



GOVERNMENT OF THE PUNJAB

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

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

**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

PC21001 (001)
OPIUM
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	31	4,434,000	4,060,000	4,760,000	697,000	5,457,000
TOTAL	31	4,434,000	4,060,000	4,760,000	697,000	5,457,000

PC21001 (001)
OPIUM

	Rs
Charged:	<u>0</u>
Voted:	<u>5,457,000</u>
Total:	<u>5,457,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044120 OTHERS	4,434,000	4,060,000	5,457,000
TOTAL	4,434,000	4,060,000	5,457,000

**PC21001 (001)
OPIUM**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4001	OPIUM FACTORY	4,434,000	4,060,000	5,457,000
TOTAL		4,434,000	4,060,000	5,457,000

**PC21001 (001)
OPIUM**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,261,000</u>	<u>3,918,000</u>	<u>4,760,000</u>
A011	PAY	<u>1,661,000</u>	<u>2,079,000</u>	<u>2,778,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>264,000</u>	<u>573,000</u>	<u>547,000</u>
A01101	Basic Pay of Officers	264,000		547,000
A01150	Others		573,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,397,000</u>	<u>1,506,000</u>	<u>2,231,000</u>
A01151	Basic Pay of Other Staff	1,397,000		2,231,000
A01170	Others		1,506,000	
A012	ALLOWANCES	<u>2,600,000</u>	<u>1,839,000</u>	<u>1,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,598,000</u>	<u>1,838,000</u>	<u>1,980,000</u>
A01202	House Rent Allowance	500,000		500,000
A01203	Conveyance Allowance	300,000		300,000
A01205	Dearness Allowance	173,000		
A01209	Special Additional Allowance	59,000		
A0120D	Integrated Allowance	22,000		25,000
A0120P	Adhoc Relief 2009	341,000		
A0120X	Ad - hoc Allowance - 2010	550,000		575,000
A01217	Medical Allowance	265,000		270,000
A0121A	Adhoc Relief Allowance 2011			200,000
A01244	Adhoc Relief	144,000		
A01262	Special Relief Allowance	144,000		
A01270	Others	100,000	1,838,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>173,000</u>	<u>142,000</u>	<u>197,000</u>
A032	COMMUNICATIONS	<u>31,000</u>	<u>14,000</u>	<u>31,000</u>
A03201	Postage and Telegraph	1,000	1,000	1,000
A03202	Telephone and Trunk Call	30,000	13,000	30,000
A033	UTILITIES	<u>41,000</u>	<u>31,000</u>	<u>42,000</u>
A03303	Electricity	33,000	23,000	33,000

**PC21001 (001)
OPIUM**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	8,000	8,000	9,000
A038	TRAVEL & TRANSPORTATION	<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03805	Travelling Allowance	2,000	1,000	2,000
A03806	Transportation of Goods	1,000		1,000
A039	GENERAL	<u>98,000</u>	<u>96,000</u>	<u>121,000</u>
A03901	Stationery	12,000	12,000	15,000
A03902	Printing and Publication	2,000		2,000
A03906	Uniforms and Protective Clothing	20,000	20,000	22,000
A03942	Cost of Other Stores	30,000	30,000	35,000
A03955	Computer Stationary	8,000	8,000	12,000
A03970	Others	26,000	26,000	35,000
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
NET TOTAL		4,434,000	4,060,000	5,457,000

PC21001 (001)
OPIUM
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	1,368,000
02	1			1	62,000
05	2			2	142,000
07	5			5	491,000
09	1			1	81,000
11	1			1	87,000
16	1			1	230,000
17	1			1	317,000
TOTAL	31			31	2,778,000

**PC21001 (001)
OPIUM**

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					
LQ4001 Opium Factory					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,261,000</u>	<u>3,918,000</u>	<u>4,760,000</u>
A011 TOTAL PAY	31	31	<u>1,661,000</u>	<u>2,079,000</u>	<u>2,778,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>264,000</u>	<u>573,000</u>	<u>547,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>264,000</u>		<u>547,000</u>
M028-M Manager Finance (BPS-17)	1	1	132,000		317,000
C062-M Chemical Assistant (BPS-16)	1	1	132,000		230,000
A01150 Others				573,000	
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>1,397,000</u>	<u>1,506,000</u>	<u>2,231,000</u>
A01151 Total Basic Pay of Other Staff	29	29	<u>1,397,000</u>		<u>2,231,000</u>
A334-M Accountant (BPS-11)	1	1	51,000		87,000
S078-M Senior Clerk (BPS-09)	1	1	47,000		81,000
H026-M Head Constable (BPS-07)	1	1	62,000		106,000
J019-M Junior Clerk (BPS-07)	4	4	300,000		385,000
C188-M Constable (BPS-05)	1	1	41,000		73,000
L004-M Laboratory Assistant (BPS-05)	1	1	41,000		69,000
J001-M Jamadar (BPS-02)	1	1	37,000		62,000
F002-M Factory Guard (BPS-01)	8	8	321,000		534,000
L018-M Labourer (BPS-01)	8	8	333,000		560,000
S025-M Sanitary Worker (BPS-01)	1	1	55,000		92,000
S127-M Sepoy (BPS-01)	2	2	109,000		182,000
A01170 Others				1,506,000	
A012 TOTAL ALLOWANCES			<u>2,600,000</u>	<u>1,839,000</u>	<u>1,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,598,000</u>	<u>1,838,000</u>	<u>1,980,000</u>
A01202 House Rent Allowance			500,000		500,000
A01203 Conveyance Allowance			300,000		300,000

**PC21001 (001)
OPIUM**

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					
LQ4001 Opium Factory					
A01205 Dearness Allowance			173,000		
A01209 Special Additional Allowance			59,000		
A0120D Integrated Allowance			22,000		25,000
A0120P Adhoc Relief 2009			341,000		
A0120X Ad - hoc Allowance - 2010			550,000		575,000
A01217 Medical Allowance			265,000		270,000
A0121A Adhoc Relief Allowance 2011					200,000
A01244 Adhoc Relief			144,000		
A01262 Special Relief Allowance			144,000		
A01270 Others			<u>100,000</u>	<u>1,838,000</u>	<u>110,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		110,000
101 Regular Allowances (R.E.)				1,838,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>173,000</u>	<u>142,000</u>	<u>197,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>14,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			30,000	13,000	30,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>31,000</u>	<u>42,000</u>
A03303 Electricity			33,000	23,000	33,000
A03304 Hot and Cold Weather Charges			8,000	8,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03805 Travelling Allowance			2,000	1,000	2,000
A03806 Transportation of Goods			1,000		1,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>96,000</u>	<u>121,000</u>
A03901 Stationery			12,000	12,000	15,000
A03902 Printing and Publication			2,000		2,000

**PC21001 (001)
OPIUM**

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				
LQ4001	Opium Factory				
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03942	Cost of Other Stores		30,000	30,000	35,000
A03955	Computer Stationary		8,000	8,000	12,000
A03970	Others		26,000	26,000	35,000
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
Opium Factory			4,434,000	4,060,000	5,457,000

PC21002 (002)
LAND REVENUE
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,691	1,967,154,000	2,066,528,000	2,882,056,000	77,769,000	2,959,825,000
TOTAL	12,691	1,967,154,000	2,066,528,000	2,882,056,000	77,769,000	2,959,825,000

PC21002 (002)
LAND REVENUE

	Rs
Charged:	0
Voted:	2,959,825,000
Total:	2,959,825,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)	1,944,808,000	2,043,123,000	2,877,463,000
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)	22,346,000	23,405,000	82,362,000
TOTAL	1,967,154,000	2,066,528,000	2,959,825,000

**PC21002 (002)
LAND REVENUE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4002	SUPERINTENDENCE	2,827,000	2,989,000	3,899,000
LQ4003	LAND RECORD-SUPERINTENDENCE	22,346,000	23,405,000	82,362,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTENDENCE	7,581,000	6,630,000	8,162,000
LQ4573	CONSOLIDATION OF LAND HOLDING DISTRICT	160,735,000	205,442,000	333,271,000
LQ4576	FOREST RESERVE AND GRAZING LAND	3,502,000	2,878,000	9,345,000
LQ4577	LAND RECLAMATION AND PROTECTION	1,868,000	26,938,000	6,283,000
LQ4579	COLONIZATION	153,833,000	119,754,000	258,413,000
LQ4581	LAND RECORD-DISTRICT CHARGES	1,614,462,000	1,678,492,000	2,258,090,000
TOTAL		1,967,154,000	2,066,528,000	2,959,825,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,912,218,000</u>	<u>2,012,218,000</u>	<u>2,882,056,000</u>
A011	PAY	<u>870,504,000</u>	<u>1,248,090,000</u>	<u>1,621,446,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19,437,000</u>	<u>20,072,000</u>	<u>54,681,000</u>
A01101	Basic Pay of Officers	19,419,000		54,675,000
A01102	Personal pay	12,000		
A01103	Special Pay	6,000		6,000
A01150	Others		20,072,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>851,067,000</u>	<u>1,228,018,000</u>	<u>1,566,765,000</u>
A01151	Basic Pay of Other Staff	851,017,000		1,566,552,000
A01152	Personal pay	50,000		113,000
A01156	Pay of contract staff			100,000
A01170	Others		1,228,018,000	
A012	ALLOWANCES	<u>1,041,714,000</u>	<u>764,128,000</u>	<u>1,260,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,038,536,000</u>	<u>761,568,000</u>	<u>1,257,166,000</u>
A01202	House Rent Allowance	144,909,000		202,237,000
A01203	Conveyance Allowance	9,062,000		188,063,000
A01205	Dearness Allowance	74,378,000		
A01206	Local Compensatory Allowance	12,000		
A01207	Washing Allowance	1,233,000		1,000
A01208	Dress Allowance	11,000		
A01209	Special Additional Allowance	40,280,000		
A0120D	Integrated Allowance	16,341,000		78,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	733,000		672,000
A0120P	Adhoc Relief 2009	134,863,000		
A0120X	Ad - hoc Allowance - 2010	360,762,000		526,522,000
A01211	Hill Allowance	1,174,000		
A01217	Medical Allowance	38,361,000		153,326,000
A01218	Fixed contingent/stationary allowance	409,000		410,000
A0121A	Adhoc Relief Allowance 2011			172,443,000
A01220	Language allowance	6,000		
A01224	Entertainment Allowance	984,000		100,000
A01227	Project Allowance	721,000		
A01230	Dusting allowance	6,000		
A01238	Charge Allowance	6,000		1,000
A01239	Special Allowance	95,000		

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01242	Consolidation Travelling Allowance	383,000		149,000
A01243	Special travelling allowance	149,000		
A01244	Adhoc Relief	103,244,000		
A01245	Indexed house rent allowance	11,114,000		100,000
A01256	Special Adhoc Relief Allowance	26,044,000		
A01260	Ration Allowance			13,000
A01262	Special Relief Allowance	67,392,000		
A01270	Others	5,864,000	761,568,000	13,051,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,178,000</u>	<u>2,560,000</u>	<u>3,444,000</u>
A01273	Honoraria	403,000	378,000	
A01274	Medical Charges	2,597,000	2,082,000	2,933,000
A01277	Contingent Paid Staff	100,000		451,000
A01278	Leave Salary	54,000	76,000	60,000
A01299	Others	24,000	24,000	
A03	TOTAL OPERATING EXPENSES	<u>45,131,000</u>	<u>42,276,000</u>	<u>46,583,000</u>
A032	COMMUNICATIONS	<u>1,661,000</u>	<u>1,222,000</u>	<u>1,765,000</u>
A03201	Postage and Telegraph	322,000	298,000	370,000
A03202	Telephone and Trunk Call	1,339,000	924,000	1,390,000
A03205	Courier and Pilot Service			5,000
A033	UTILITIES	<u>4,728,000</u>	<u>4,713,000</u>	<u>5,669,000</u>
A03301	Gas	227,000	219,000	665,000
A03302	Water	71,000	50,000	52,000
A03303	Electricity	3,615,000	3,461,000	4,167,000
A03304	Hot and Cold Weather Charges	815,000	983,000	785,000
A034	OCCUPANCY COSTS	<u>581,000</u>	<u>252,000</u>	<u>449,000</u>
A03402	Rent for Office Building	486,000	162,000	350,000
A03405	Rent Other than on Residential Building	10,000	10,000	10,000
A03407	Rates and Taxes	85,000	80,000	89,000
A038	TRAVEL & TRANSPORTATION	<u>11,217,000</u>	<u>10,922,000</u>	<u>12,084,000</u>
A03805	Travelling Allowance	6,338,000	6,781,000	6,355,000
A03806	Transportation of Goods	338,000	349,000	340,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	4,336,000	3,792,000	5,389,000
A03809	CNG Charges (Govt)	205,000		

**PC21002 (002)
LAND REVENUE**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>26,944,000</u>	<u>25,167,000</u>	<u>26,616,000</u>
A03901	Stationery	6,218,000	5,492,000	6,290,000
A03902	Printing and Publication	9,179,000	9,406,000	9,187,000
A03905	Newspapers Periodicals and Books	197,000	122,000	201,000
A03906	Uniforms and Protective Clothing	74,000	101,000	74,000
A03907	Advertising & Publicity	220,000	209,000	226,000
A03917	Law Charges	975,000	1,500,000	870,000
A03918	Exhibitions, Fairs & Other National Celebrations	175,000	174,000	175,000
A03921	Unforeseen exp.for disaster preparedness & relief			10,000
A03942	Cost of Other Stores	760,000	862,000	760,000
A03955	Computer Stationary	12,000	12,000	62,000
A03970	Others	9,134,000	7,289,000	8,761,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>185,000</u>	<u>2,000</u>	
A041	PENSION	<u>185,000</u>	<u>2,000</u>	
A04101	Pension-Civil	74,000	2,000	
A04115	Social Security benefit in lieu of Pension	111,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,319,000</u>	<u>7,817,000</u>	<u>30,350,000</u>
A052	GRANTS-DOMESTIC	<u>5,319,000</u>	<u>7,817,000</u>	<u>30,350,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,319,000	7,817,000	30,350,000
A09	TOTAL PHYSICAL ASSETS	<u>888,000</u>	<u>1,409,000</u>	<u>21,000</u>
A092	COMPUTER EQUIPMENT	<u>68,000</u>		<u>20,000</u>
A09201	Hardware	68,000		10,000
A09202	Software			5,000
A09203	I.T. Equipment			5,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>544,000</u>	<u>587,000</u>	
A09601	Plant and Machinery	544,000	587,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>276,000</u>	<u>822,000</u>	
A09701	Purchase of Frurniture and Fixture	276,000	822,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,413,000</u>	<u>2,806,000</u>	<u>815,000</u>
A130	TRANSPORT	<u>1,315,000</u>	<u>1,047,000</u>	<u>100,000</u>
A13001	Transport	1,315,000	1,047,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>575,000</u>	<u>459,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	575,000	459,000	30,000
A132	FURNITURE AND FIXTURE	<u>759,000</u>	<u>1,021,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	759,000	1,021,000	15,000
A133	BUILDINGS AND STRUCTURE			<u>400,000</u>
A13301	Office Buildings			400,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>385,000</u>	<u>164,000</u>	<u>20,000</u>
A13604	Other bridges	385,000	164,000	20,000
A137	COMPUTER EQUIPMENT	<u>44,000</u>	<u>10,000</u>	
A13702	Software		10,000	
A13703	I.T. Equipment	44,000		
A139	TELECOMMUNICATION WORKS	<u>335,000</u>	<u>105,000</u>	<u>250,000</u>
A13920	Others-Repairs	335,000	105,000	250,000
NET TOTAL		<u>1,967,154,000</u>	<u>2,066,528,000</u>	<u>2,959,825,000</u>

PC21002 (002)
LAND REVENUE
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	16		406	422	29,189,000
02	6		999	1005	95,347,000
03			7	7	796,000
04	2		7	9	758,000
05	2		272	274	32,973,000
06			2	2	274,000
07	33		193	226	28,409,000
09	4		9050	9054	1,130,195,000
11	1		1243	1244	207,215,000
12	4		26	30	3,958,000
14	16		163	179	36,271,000
15			4	4	1,167,000
16	6		61	67	17,507,000
17	2		147	149	29,459,000
18	1		16	17	6,538,000
19			1	1	521,000
20	1			1	650,000
TOTAL	94		12597	12691	1,621,227,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4002 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,619,000</u>	<u>2,281,000</u>	<u>3,156,000</u>
A011 TOTAL PAY	11	11	<u>1,003,000</u>	<u>1,226,000</u>	<u>1,771,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>377,000</u>	<u>247,000</u>	<u>751,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>377,000</u>		<u>751,000</u>
T032-M Tehsildar (BPS-16)	2	2	377,000		751,000
A01150 Others				247,000	
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>626,000</u>	<u>979,000</u>	<u>1,020,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>626,000</u>		<u>1,020,000</u>
R072-M Revenue Auditor (BPS-14)	2	2	296,000		479,000
S113-M Senior Revenue Accountant (BPS-07)	3	3	131,000		216,000
J039-M Junior Revenue Accountant (BPS-05)	2	2	86,000		140,000
N006-M Naib Qasid (BPS-02)	2	2	113,000		185,000
A01170 Others				979,000	
A012 TOTAL ALLOWANCES			<u>1,616,000</u>	<u>1,055,000</u>	<u>1,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,606,000</u>	<u>1,055,000</u>	<u>1,375,000</u>
A01202 House Rent Allowance			245,000		245,000
A01203 Conveyance Allowance			169,000		190,000
A01205 Dearness Allowance			70,000		
A01209 Special Additional Allowance			20,000		
A0120D Integrated Allowance			4,000		8,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			193,000		200,000
A0120P Adhoc Relief 2009			193,000		
A0120X Ad - hoc Allowance - 2010			444,000		450,000
A01217 Medical Allowance			162,000		162,000
A0121A Adhoc Relief Allowance 2011					120,000
A01244 Adhoc Relief			53,000		
A01262 Special Relief Allowance			53,000		

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4002 Superintendence					
A01270 Others				<u>1,055,000</u>	
101 Regular Allowances (R.E.)				1,055,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01274 Medical Charges			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>208,000</u>	<u>708,000</u>	<u>243,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>670,000</u>	<u>170,000</u>
A03805 Travelling Allowance			170,000	670,000	170,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
A03901 Stationery			30,000	30,000	35,000
A03955 Computer Stationary					30,000
A03970 Others			5,000	5,000	5,000
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
Superintendence			2,827,000	2,989,000	3,899,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4003 Land Record-Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,064,000</u>	<u>13,103,000</u>	<u>71,663,000</u>
A011 TOTAL PAY	203	196	<u>5,264,000</u>	<u>7,713,000</u>	<u>35,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	152	145	<u>1,213,000</u>	<u>1,913,000</u>	<u>28,596,000</u>
A01101 Total Basic Pay of Officers	152	145	<u>1,213,000</u>		<u>28,596,000</u>
D100-M Director (BPS-20)	1	1	440,000		650,000
A146-M Assistant Director (BPS-17)	149	142	414,000		27,322,000
S282-M Superintendent (BPS-16)	2	2	359,000		624,000
A01150 Others				1,913,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>4,051,000</u>	<u>5,800,000</u>	<u>6,754,000</u>
A01151 Total Basic Pay of Other Staff	51	51	<u>4,051,000</u>		<u>6,754,000</u>
A097-M Assistant (BPS-14)	4	4	539,000		911,000
N013-M Naib Tehsildar(Reader) (BPS-14)	2	2	291,000		485,000
S216-M Stenographer (BPS-12)	3	3	174,000		279,000
M039-M Mapper (BPS-11)	1	1	137,000		231,000
K002-M Kanungo (BPS-09)	1	1	89,000		176,000
C134-M Clerk (BPS-07)	22	22	1,690,000		2,873,000
D186-M Driver (BPS-04)	2	2	86,000		135,000
D003-M Daftri (BPS-02)	4	4	305,000		442,000
N006-M Naib Qasid (BPS-01)	9	9	559,000		959,000
S311-M Sanitary Worker (BPS-01)	3	3	181,000		263,000
A01170 Others				5,800,000	
A012 TOTAL ALLOWANCES			<u>6,800,000</u>	<u>5,390,000</u>	<u>36,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,775,000</u>	<u>5,390,000</u>	<u>36,288,000</u>
A01202 House Rent Allowance			1,000,000		8,608,000
A01203 Conveyance Allowance			500,000		4,842,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4003 Land Record-Superintendence					
A01205 Dearness Allowance			470,000		
A01209 Special Additional Allowance			200,000		
A0120D Integrated Allowance			25,000		55,000
A0120P Adhoc Relief 2009			870,000		
A0120X Ad - hoc Allowance - 2010			2,640,000		10,875,000
A01217 Medical Allowance			640,000		3,144,000
A0121A Adhoc Relief Allowance 2011					700,000
A01244 Adhoc Relief			400,000		
A01262 Special Relief Allowance			30,000		
A01270 Others				<u>5,390,000</u>	<u>8,064,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					8,064,000
101 Regular Allowances (R.E.)				5,390,000	
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>10,137,000</u>	<u>10,157,000</u>	<u>10,254,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>160,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			40,000	60,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>512,000</u>	<u>512,000</u>	<u>570,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			412,000	412,000	470,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03405 Rent Other than on Residential Building			10,000	10,000	10,000
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>813,000</u>	<u>813,000</u>	<u>852,000</u>
A03805 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			40,000	40,000	40,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4003 Land Record-Superintendence					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			273,000	273,000	312,000
A039 TOTAL GENERAL			<u>8,657,000</u>	<u>8,657,000</u>	<u>8,667,000</u>
A03901 Stationery			90,000	90,000	100,000
A03902 Printing and Publication			8,500,000	8,500,000	8,500,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>145,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
Land Record-Superintendence			22,346,000	23,405,000	82,362,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4004 Consolidation of Land Holdings Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,142,000</u>	<u>6,190,000</u>	<u>7,646,000</u>
A011 TOTAL PAY	27	27	<u>2,774,000</u>	<u>3,328,000</u>	<u>4,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>748,000</u>	<u>983,000</u>	<u>1,107,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>748,000</u>		<u>1,107,000</u>
D078-M Deputy Secretary (BPS-18)	1	1	373,000		550,000
C186-M Consolidation Officer (BPS-16)	1	1	171,000		255,000
S282-M Superintendent (BPS-16)	1	1	204,000		302,000
A01150 Others				983,000	
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>2,026,000</u>	<u>2,345,000</u>	<u>3,129,000</u>
A01151 Total Basic Pay of Other Staff	24	24	<u>2,026,000</u>		<u>3,129,000</u>
A097-M Assistant (BPS-14)	8	8	1,029,000		1,589,000
S216-M Stenographer (BPS-12)	1	1	85,000		129,000
C185-M Consolidation Kanungo (BPS-09)	1	1	103,000		157,000
S078-M Senior Clerk (BPS-09)	2	2	216,000		340,000
J019-M Junior Clerk (BPS-07)	8	8	366,000		563,000
N006-M Naib Qasid (BPS-01)	4	4	227,000		351,000
A01170 Others				2,345,000	
A012 TOTAL ALLOWANCES			<u>4,368,000</u>	<u>2,862,000</u>	<u>3,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,348,000</u>	<u>2,862,000</u>	<u>3,390,000</u>
A01202 House Rent Allowance			595,000		595,000
A01203 Conveyance Allowance			390,000		390,000
A01205 Dearness Allowance			249,000		
A01209 Special Additional Allowance			86,000		
A0120D Integrated Allowance					15,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)				
LQ4004	Consolidation of Land Holdings Superintendence				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		540,000		472,000
A0120P	Adhoc Relief 2009		540,000		
A0120X	Ad - hoc Allowance - 2010		1,314,000		1,165,000
A01217	Medical Allowance		312,000		391,000
A0121A	Adhoc Relief Allowance 2011				362,000
A01244	Adhoc Relief		161,000		
A01262	Special Relief Allowance		161,000		
A01270	Others			<u>2,862,000</u>	
101	Regular Allowances (R.E.)			2,862,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>		<u>20,000</u>
A01274	Medical Charges		20,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>439,000</u>	<u>440,000</u>	<u>516,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		13,000	13,000	13,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>242,000</u>	<u>248,000</u>	<u>274,000</u>
A03301	Gas		60,000	70,000	65,000
A03303	Electricity		177,000	178,000	204,000
A03304	Hot and Cold Weather Charges		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>89,000</u>	<u>99,000</u>	<u>109,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		59,000	69,000	79,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>50,000</u>	<u>90,000</u>
A03901	Stationery		30,000	30,000	35,000
A03902	Printing and Publication		10,000		10,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)				
LQ4004	Consolidation of Land Holdings Superintendence				
A03905	Newspapers	Periodicals and Books	5,000	5,000	5,000
A03917	Law Charges		5,000		5,000
A03955	Computer Stationary				20,000
A03970	Others		15,000	15,000	15,000
Consolidation of Land Holdings Superintendence			7,581,000	6,630,000	8,162,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>157,789,000</u>	<u>199,133,000</u>	<u>327,925,000</u>
A011 TOTAL PAY	<u>1321</u>	<u>1586</u>	<u>64,693,000</u>	<u>108,667,000</u>	<u>191,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>105</u>	<u>68</u>	<u>12,275,000</u>	<u>11,765,000</u>	<u>19,701,000</u>
A01101 Total Basic Pay of Officers	<u>105</u>	<u>68</u>	<u>12,269,000</u>		<u>19,695,000</u>
S142-M Settlement Officer (BPS-19)		1			521,000
C151-M Collector(Tehsildar) (BPS-18)	59	15	8,256,000		5,378,000
S142-M Settlement Officer (BPS-18)	1	1	140,000		610,000
A135-M Assistant Commissioner (BPS-17)	4		435,000		
E097-M Extra Assistant Settlement Officer (BPS-17)	2	4	217,000		1,493,000
C186-M Consolidation Officer (BPS-16)	35	38	2,891,000		9,207,000
S216-M Stenographer (BPS-16)		1			365,000
T032-F Tehsildar (BPS-16)		1			235,000
T032-M Tehsildar (BPS-16)	4	7	330,000		1,886,000
A01103 Special Pay			6,000		6,000
A01150 Others				11,765,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1216</u>	<u>1518</u>	<u>52,418,000</u>	<u>96,902,000</u>	<u>172,157,000</u>
A01151 Total Basic Pay of Other Staff	<u>1216</u>	<u>1518</u>	<u>52,418,000</u>		<u>172,044,000</u>
H024-M Head Clerk (BPS-15)		2			532,000
A097-M Assistant (BPS-14)	3	7	201,000		1,343,000
H024-M Head Clerk (BPS-14)		6			1,310,000
N011-M Naib Tehsildar (BPS-14)		12			2,315,000
N013-M Naib Tehsildar(Reader) (BPS-14)	24	26	1,606,000		5,510,000
S216-M Stenographer (BPS-12)	16	20	908,000		2,870,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)		2			287,000
C185-M Consolidation Kanungo (BPS-11)	116	99	6,074,000		16,334,000

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LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
F032-M Field Kanungo (BPS-11)		18			2,535,000
H024-M Head Clerk (BPS-11)	10	2	571,000		189,000
K002-M Kanungo (BPS-11)		42			6,967,000
P042-M Peshi Qanungo (BPS-11)	55	53	2,855,000		7,115,000
A055-M Ahlmad (Civil) (BPS-09)		2			318,000
C187-M Consolidation Patwari (BPS-09)		383			42,126,000
F032-M Field Kanungo (BPS-09)	14		641,000		
F115 Field Patwari (BPS-09)	30		1,374,000		
F129-M Field Patwari (BPS-09)		49			4,103,000
P027-M Patwari (BPS-09)		237			23,874,000
P028-M Patwari Moharrar (BPS-09)		58			5,733,000
S078-M Senior Clerk (BPS-09)	15	18	687,000		2,913,000
D186-M Driver (BPS-07)		1			183,000
J019-M Junior Clerk (BPS-07)	74	90	2,974,000		11,168,000
D186-M Driver (BPS-06)		1			163,000
C187-M Consolidation Patwari (BPS-05)	520		23,817,000		
D186-M Driver (BPS-05)		14			1,675,000
P028-M Patwari Moharrar (BPS-05)	38		1,878,000		
D186-M Driver (BPS-04)	16	5	538,000		543,000
N006-M Naib Qasid (BPS-03)		5			601,000
C112-M Chowkidar (BPS-02)		18			1,690,000
C256-M Class Iv (BPS-02)		2			125,000
D011-M Dak Runner (BPS-02)		3			241,000
M019-M Mali (BPS-02)		5			477,000
N006-M Naib Qasid (BPS-02)		103			9,683,000
N058 Naib Office Kanungo (BPS-02)	4		183,000		
P148-M Process Server (BPS-02)		124			11,400,000
S311-M Sanitary Worker (BPS-02)		4			376,000
S325-M Sweeper/Sanitary Worker (BPS-02)		6			559,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
W019-M Water Carrier (BPS-02)		1			60,000
C112-M Chowkidar (BPS-01)	17	5	490,000		354,000
D011-M Dak Runner (BPS-01)	3	1	82,000		109,000
M019-M Mali (BPS-01)	6	3	163,000		213,000
N006-M Naib Qasid (BPS-01)	96	43	2,749,000		2,983,000
P148-M Process Server (BPS-01)	147	43	4,273,000		2,718,000
S025-M Sanitary Worker (BPS-01)	1		27,000		
S325-M Sweeper/Sanitary Worker (BPS-01)	8	3	245,000		221,000
W019-M Water Carrier (BPS-01)	3	2	82,000		128,000
A01152 Personal pay					113,000
A01170 Others				96,902,000	
A012 TOTAL ALLOWANCES			<u>93,096,000</u>	<u>90,466,000</u>	<u>136,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>92,688,000</u>	<u>89,945,000</u>	<u>135,564,000</u>
A01202 House Rent Allowance			13,963,000		25,787,000
A01203 Conveyance Allowance			1,068,000		22,395,000
A01205 Dearness Allowance			6,405,000		
A01207 Washing Allowance			12,000		1,000
A01209 Special Additional Allowance			3,502,000		
A0120D Integrated Allowance			269,000		
A0120P Adhoc Relief 2009			12,042,000		
A0120X Ad - hoc Allowance - 2010			29,155,000		49,591,000
A01217 Medical Allowance			10,704,000		20,386,000
A01218 Fixed contingent/stationary allowance			18,000		18,000
A0121A Adhoc Relief Allowance 2011					15,716,000
A01224 Entertainment Allowance			6,000		
A01238 Charge Allowance			6,000		1,000
A01239 Special Allowance			28,000		
A01242 Consolidation Travelling Allowance			28,000		
A01243 Special travelling allowance			49,000		
A01244 Adhoc Relief			8,541,000		
A01256 Special Adhoc Relief Allowance			578,000		
A01262 Special Relief Allowance			5,862,000		

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A01270 Others			<u>452,000</u>	<u>89,945,000</u>	<u>1,669,000</u>
001 Others					452,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,217,000
101 Regular Allowances (R.E.)				89,945,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>408,000</u>	<u>521,000</u>	<u>503,000</u>
A01273 Honoraria			85,000	85,000	
A01274 Medical Charges			311,000	360,000	493,000
A01278 Leave Salary			12,000	76,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>2,476,000</u>	<u>4,717,000</u>	<u>3,796,000</u>
A032 TOTAL COMMUNICATIONS			<u>249,000</u>	<u>687,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			47,000	65,000	50,000
A03202 Telephone and Trunk Call			202,000	622,000	250,000
A033 TOTAL UTILITIES			<u>206,000</u>	<u>442,000</u>	<u>495,000</u>
A03301 Gas			12,000	7,000	100,000
A03302 Water					2,000
A03303 Electricity			137,000	300,000	343,000
A03304 Hot and Cold Weather Charges			57,000	135,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>185,000</u>	<u>192,000</u>	<u>223,000</u>
A03402 Rent for Office Building			162,000	162,000	200,000
A03407 Rates and Taxes			23,000	30,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,187,000</u>	<u>2,036,000</u>	<u>2,098,000</u>
A03805 Travelling Allowance			500,000	634,000	500,000
A03806 Transportation of Goods				2,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			687,000	1,400,000	1,598,000
A039 TOTAL GENERAL			<u>649,000</u>	<u>1,360,000</u>	<u>680,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A03901 Stationery			233,000	450,000	250,000
A03902 Printing and Publication			18,000	75,000	20,000
A03905 Newspapers Periodicals and Books			48,000	56,000	48,000
A03906 Uniforms and Protective Clothing			24,000	92,000	24,000
A03907 Advertising & Publicity			6,000	15,000	10,000
A03917 Law Charges			32,000	162,000	35,000
A03942 Cost of Other Stores			23,000	25,000	23,000
A03970 Others			265,000	485,000	270,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>1,550,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>1,550,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	1,550,000
A09 TOTAL PHYSICAL ASSETS			<u>122,000</u>	<u>533,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>111,000</u>	<u>276,000</u>	
A09601 Plant and Machinery			111,000	276,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>	<u>257,000</u>	
A09701 Purchase of Frurniture and Fixture			11,000	257,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>348,000</u>	<u>759,000</u>	
A130 TOTAL TRANSPORT			<u>249,000</u>	<u>399,000</u>	
A13001 Transport			249,000	399,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>160,000</u>	
A13101 Machinery and Equipment			30,000	160,000	

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4573 Consolidation of Land Holding District					
A132 TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			63,000	200,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>6,000</u>		
A13604 Other bridges			6,000		
Consolidation of Land Holding District			160,735,000	205,442,000	333,271,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4576 Forest Reserve and Grazing Land					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,361,000</u>	<u>2,869,000</u>	<u>9,180,000</u>
A011 TOTAL PAY	21	47	<u>1,476,000</u>	<u>1,703,000</u>	<u>4,707,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	47	<u>1,476,000</u>	<u>1,703,000</u>	<u>4,707,000</u>
A01151 Total Basic Pay of Other Staff	21	47	<u>1,476,000</u>		<u>4,707,000</u>
A097-M Assistant (BPS-14)	1	1	132,000		165,000
H024-M Head Clerk (BPS-14)	1	1	132,000		175,000
K002-M Kanungo (BPS-11)		1			162,000
P027-M Patwari (BPS-09)		5			654,000
S078-M Senior Clerk (BPS-09)	2	2	180,000		234,000
J019-M Junior Clerk (BPS-07)	5	8	384,000		903,000
B019-M Beldar (BPS-02)	1	1	60,000		93,000
H077-M Helper Electrician (BPS-02)	1	1	60,000		85,000
M019-M Mali (BPS-02)	1	1	60,000		97,000
N006-M Naib Qasid (BPS-02)		13			1,228,000
N006-M Naib Qasid (BPS-01)	9	13	468,000		911,000
A01170 Others				1,703,000	
A012 TOTAL ALLOWANCES			<u>1,885,000</u>	<u>1,166,000</u>	<u>4,473,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,885,000</u>	<u>1,166,000</u>	<u>4,453,000</u>
A01202 House Rent Allowance			256,000		500,000
A01203 Conveyance Allowance					800,000
A01205 Dearness Allowance			118,000		
A01209 Special Additional Allowance			61,000		
A0120D Integrated Allowance			16,000		
A0120P Adhoc Relief 2009			299,000		
A0120X Ad - hoc Allowance - 2010			733,000		1,400,000
A01217 Medical Allowance			238,000		800,000
A0121A Adhoc Relief Allowance 2011					828,000
A01244 Adhoc Relief			82,000		

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4576 Forest Reserve and Grazing Land					
A01262 Special Relief Allowance			82,000		
A01270 Others				<u>1,166,000</u>	<u>125,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					125,000
101 Regular Allowances (R.E.)				1,166,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>20,000</u>
A01274 Medical Charges					20,000
A03 TOTAL OPERATING EXPENSES			<u>141,000</u>	<u>9,000</u>	<u>165,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>6,000</u>	<u>15,000</u>
A03805 Travelling Allowance			12,000	6,000	15,000
A039 TOTAL GENERAL			<u>129,000</u>	<u>3,000</u>	<u>150,000</u>
A03901 Stationery			17,000	2,000	20,000
A03970 Others			112,000	1,000	130,000
Forest Reserve and Grazing Land			3,502,000	2,878,000	9,345,000

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LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4577 Land Reclamation and Protection					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,868,000</u>	<u>26,623,000</u>	<u>5,645,000</u>
A011 TOTAL PAY	12	27	<u>864,000</u>	<u>15,405,000</u>	<u>2,994,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	27	<u>864,000</u>	<u>15,405,000</u>	<u>2,994,000</u>
A01151 Total Basic Pay of Other Staff	12	27	<u>864,000</u>		<u>2,994,000</u>
K002-M Kanungo (BPS-11)	4	11	348,000		1,337,000
J019-M Junior Clerk (BPS-07)	4	6	312,000		868,000
N006-F Naib Qasid (BPS-01)		3			188,000
N006-M Naib Qasid (BPS-01)	4	7	204,000		601,000
A01170 Others				15,405,000	
A012 TOTAL ALLOWANCES			<u>1,004,000</u>	<u>11,218,000</u>	<u>2,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,004,000</u>	<u>11,218,000</u>	<u>2,636,000</u>
A01202 House Rent Allowance			143,000		430,000
A01203 Conveyance Allowance			9,000		381,000
A01205 Dearness Allowance			71,000		
A01209 Special Additional Allowance			31,000		
A0120D Integrated Allowance			1,000		
A0120P Adhoc Relief 2009			98,000		
A0120X Ad - hoc Allowance - 2010			432,000		1,070,000
A01217 Medical Allowance			62,000		324,000
A01218 Fixed contingent/stationary allowance					1,000
A0121A Adhoc Relief Allowance 2011					375,000
A01244 Adhoc Relief			98,000		
A01262 Special Relief Allowance			53,000		
A01270 Others			<u>6,000</u>	<u>11,218,000</u>	<u>55,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					55,000
101 Regular Allowances (R.E.)				11,218,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>15,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4577 Land Reclamation and Protection					
A01274 Medical Charges					15,000
A03 TOTAL OPERATING EXPENSES				<u>15,000</u>	<u>38,000</u>
A032 TOTAL COMMUNICATIONS					<u>8,000</u>
A03201 Postage and Telegraph					8,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>5,000</u>	
A03805 Travelling Allowance				5,000	
A039 TOTAL GENERAL				<u>10,000</u>	<u>30,000</u>
A03901 Stationery				10,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	600,000
Land Reclamation and Protection			1,868,000	26,938,000	6,283,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4579 Colonization					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>152,173,000</u>	<u>118,030,000</u>	<u>254,778,000</u>
A011 TOTAL PAY	<u>663</u>	<u>1059</u>	<u>56,328,000</u>	<u>52,312,000</u>	<u>146,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>2</u>	<u>900,000</u>	<u>900,000</u>	<u>517,000</u>
A01101 Total Basic Pay of Officers	5	2	<u>888,000</u>		<u>517,000</u>
C404-M Colony Assistant (BPS-17)	2	1	420,000		200,000
C186-M Consolidation Officer (BPS-16)	2		312,000		
T032-M Tehsildar (BPS-16)	1	1	156,000		317,000
A01102 Personal pay			12,000		
A01150 Others				900,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>658</u>	<u>1057</u>	<u>55,428,000</u>	<u>51,412,000</u>	<u>146,046,000</u>
A01151 Total Basic Pay of Other Staff	<u>658</u>	<u>1057</u>	<u>55,428,000</u>		<u>146,046,000</u>
A097-M Assistant (BPS-14)	4	7	504,000		1,636,000
N011-M Naib Tehsildar (BPS-14)		11			2,270,000
N012-M Naib Tehsildar Colony (BPS-14)	5	2	636,000		339,000
S216-M Stenographer (BPS-12)	1	1	108,000		87,000
F032-M Field Kanungo (BPS-11)		17			3,278,000
K002-M Kanungo (BPS-11)	54	73	5,340,000		12,746,000
N009-M Naib Sadar Kanungo (BPS-11)	6	1	588,000		82,000
N058 Naib Office Kanungo (BPS-11)	2		192,000		
O069 Office Kanungo (BPS-11)	10		984,000		
O083-M Office Kanungo (BPS-11)		12			2,122,000
A603-M A.N.T.O. (BPS-09)	1	1	84,000		176,000
C405-M Colony Patwari (BPS-09)		4			539,000
F098-M Fisheries Watcherman (BPS-09)	126		10,992,000		
F115 Field Patwari (BPS-09)	207		18,060,000		
F129-M Field Patwari (BPS-09)		286			50,277,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4579 Colonization					
K002-M Kanungo (BPS-09)		2			153,000
N068-M Naib Office Kanungo (BPS-09)		11			1,202,000
O007-M Office Patwari (BPS-09)	1	2	84,000		269,000
P027-M Patwari (BPS-09)	124	389	10,812,000		44,496,000
P028-M Patwari Moharrar (BPS-09)		15			1,346,000
S078-M Senior Clerk (BPS-09)	8	17	696,000		2,581,000
J019-M Junior Clerk (BPS-07)	28	61	2,148,000		8,724,000
D186-M Driver (BPS-05)		1			123,000
D003-M Daftri (BPS-03)	1	2	60,000		195,000
B137-M Basta Cooli (BPS-02)	9	9	468,000		843,000
C112-M Chowkidar (BPS-02)	1	1	48,000		120,000
C256-M Class Iv (BPS-02)	4	5	204,000		410,000
D011-M Dak Runner (BPS-02)	2	2	108,000		240,000
N006-M Naib Qasid (BPS-02)	63	102	3,264,000		10,000,000
W018-M Watchman (BPS-02)	1	1	48,000		120,000
C112-M Chowkidar (BPS-01)		1			62,000
C256-M Class Iv (BPS-01)		3			226,000
N006-M Naib Qasid (BPS-01)		18			1,384,000
A01170 Others				51,412,000	
A012 TOTAL ALLOWANCES			<u>95,845,000</u>	<u>65,718,000</u>	<u>108,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>95,745,000</u>	<u>65,682,000</u>	<u>108,065,000</u>
A01202 House Rent Allowance			12,679,000		16,304,000
A01203 Conveyance Allowance			1,009,000		15,088,000
A01205 Dearness Allowance			7,253,000		
A01209 Special Additional Allowance			4,531,000		
A0120D Integrated Allowance			169,000		
A0120P Adhoc Relief 2009			12,924,000		
A0120X Ad - hoc Allowance - 2010			30,395,000		48,312,000
A01211 Hill Allowance			509,000		
A01217 Medical Allowance			11,353,000		13,283,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4579 Colonization					
A0121A Adhoc Relief Allowance 2011					14,678,000
A01220 Language allowance			6,000		
A01230 Dusting allowance			6,000		
A01239 Special Allowance			39,000		
A01242 Consolidation Travelling Allowance			114,000		
A01243 Special travelling allowance			6,000		
A01244 Adhoc Relief			6,661,000		
A01256 Special Adhoc Relief Allowance			289,000		
A01262 Special Relief Allowance			7,675,000		
A01270 Others			<u>127,000</u>	<u>65,682,000</u>	<u>400,000</u>
001 Others					400,000
101 Regular Allowances (R.E.)				65,682,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>36,000</u>	<u>150,000</u>
A01274 Medical Charges			94,000	30,000	150,000
A01299 Others			6,000	6,000	
A03 TOTAL OPERATING EXPENSES			<u>1,488,000</u>	<u>1,563,000</u>	<u>1,935,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			29,000	29,000	46,000
A03202 Telephone and Trunk Call			6,000	6,000	10,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>174,000</u>	<u>380,000</u>
A03301 Gas					100,000
A03303 Electricity			61,000	35,000	150,000
A03304 Hot and Cold Weather Charges			129,000	139,000	130,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03407 Rates and Taxes					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>128,000</u>	<u>138,000</u>	<u>340,000</u>
A03805 Travelling Allowance			128,000	138,000	140,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)				
LQ4579	Colonization				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				200,000
A039	TOTAL GENERAL		<u>1,135,000</u>	<u>1,216,000</u>	<u>1,158,000</u>
A03901	Stationery		298,000	348,000	300,000
A03902	Printing and Publication		114,000	124,000	120,000
A03905	Newspapers Periodicals and Books		6,000	6,000	10,000
A03907	Advertising & Publicity		38,000	38,000	40,000
A03917	Law Charges		21,000	21,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations		134,000	90,000	134,000
A03942	Cost of Other Stores		227,000	242,000	227,000
A03955	Computer Stationary		6,000	6,000	6,000
A03970	Others		291,000	341,000	291,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,700,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,700,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>11,000</u>	<u>11,000</u>	
A09601	Plant and Machinery		11,000	11,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>161,000</u>	<u>150,000</u>	
A130	TOTAL TRANSPORT			<u>53,000</u>	
A13001	Transport			53,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>74,000</u>		
A13101	Machinery and Equipment		74,000		

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)				
LQ4579	Colonization				
A132	TOTAL FURNITURE AND FIXTURE		<u>87,000</u>	<u>97,000</u>	
A13201	Furniture and Fixture		87,000	97,000	
Colonization			153,833,000	119,754,000	258,413,000

**PC21002 (002)
LAND REVENUE**

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)						
LQ4581	Land Record-District Charges						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,575,202,000</u>	<u>1,643,989,000</u>	<u>2,202,063,000</u>
A011	TOTAL PAY		<u>10024</u>	<u>9738</u>	<u>738,102,000</u>	<u>1,057,736,000</u>	<u>1,233,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>15</u>	<u>3,924,000</u>	<u>4,264,000</u>	<u>4,009,000</u>
A01101	Total Basic Pay of Officers		<u>23</u>	<u>15</u>	<u>3,924,000</u>		<u>4,009,000</u>
A135-M	Assistant Commissioner	(BPS-17)	6	2	1,248,000		444,000
T032-M	Tehsildar	(BPS-16)	17	13	2,676,000		3,565,000
A01150	Others					4,264,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>10001</u>	<u>9723</u>	<u>734,178,000</u>	<u>1,053,472,000</u>	<u>1,229,958,000</u>
A01151	Total Basic Pay of Other Staff		<u>10001</u>	<u>9723</u>	<u>734,178,000</u>		<u>1,229,858,000</u>
N011-M	Naib Tehsildar	(BPS-15)		2			635,000
A097-M	Assistant	(BPS-14)	8	2	877,000		100,000
N011-M	Naib Tehsildar	(BPS-14)	104	87	11,393,000		17,435,000
R136-M	Retired Naib Tehsildar	(BPS-14)	2		619,000		
S006-M	Sadar Kanungo	(BPS-14)	13	1	1,424,000		209,000
S216-M	Stenographer	(BPS-12)	9	3	836,000		306,000
D171-M	Draftsman	(BPS-11)	2	4	165,000		460,000
F032-M	Field Kanungo	(BPS-11)	669	600	56,894,000		100,408,000
K002-M	Kanungo	(BPS-11)		173			31,126,000
N009-M	Naib Sadar Kanungo	(BPS-11)	91	28	7,740,000		4,222,000
O069	Office Kanungo	(BPS-11)	115		9,783,000		
O083-M	Office Kanungo	(BPS-11)		107			17,538,000
P042-M	Peshi Qanungo	(BPS-11)		2			363,000
C405-M	Colony Patwari	(BPS-09)	2	1	155,000		158,000
F129-M	Field Patwari	(BPS-09)		5542			699,645,000
I020-M	Inspection Moharrir	(BPS-09)		7			817,000
N058	Naib Office Kanungo	(BPS-09)	146		10,950,000		

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)						
LQ4581	Land Record-District Charges						
N067-M	Naib Patwari	(BPS-09)	9	1	671,000		147,000
N068-M	Naib Office Kanungo	(BPS-09)		133			14,893,000
O007-M	Office Patwari	(BPS-09)		56			5,011,000
P027-M	Patwari	(BPS-09)		1659			207,440,000
P028-M	Patwari Moharrar	(BPS-09)		159			19,269,000
P315-M	Patwari Record	(BPS-09)	6	5	454,000		503,000
P316-M	Peshi Patwari	(BPS-09)	1		72,000		
R137-M	Retired Kanungo	(BPS-09)	2		451,000		
R138-M	Retired Patwari	(BPS-09)	6		720,000		
S078-M	Senior Clerk	(BPS-09)	24	6	1,796,000		645,000
S611-M	Special Kanungo	(BPS-09)	1		72,000		
A358-M	Assistant Clerk	(BPS-07)	1		62,000		
J019-M	Junior Clerk	(BPS-07)	95	27	6,254,000		2,911,000
D186-M	Driver	(BPS-06)		1			111,000
F115	Field Patwari	(BPS-05)	7423		556,919,000		
F129-M	Field Patwari	(BPS-05)		256			30,824,000
I020-M	Inspection Moharrir	(BPS-05)	173	1	12,983,000		211,000
O007-M	Office Patwari	(BPS-05)	128		9,608,000		
D186-M	Driver	(BPS-04)	10	2	547,000		80,000
D003-M	Daftri	(BPS-03)	1		52,000		
B012-M	Basta Bardars	(BPS-02)		8			798,000
B137-M	Basta Cooli	(BPS-02)		2			183,000
C112-M	Chowkidar	(BPS-02)		2			179,000
C256-M	Class Iv	(BPS-02)	5	1	227,000		40,000
D204-M	Dusting Cooli	(BPS-02)		3			263,000
M019-M	Mali	(BPS-02)		1			89,000
N006-M	Naib Qasid	(BPS-02)		578			55,142,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)		2			179,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
B012-M Basta Bardars (BPS-01)	11	4	495,000		287,000
C112-M Chowkidar (BPS-01)	5		227,000		
C256-M Class Iv (BPS-01)	11	4	495,000		150,000
D204-M Dusting Cooli (BPS-01)	23	19	1,022,000		1,134,000
M019-M Mali (BPS-01)	1		41,000		
N006-M Naib Qasid (BPS-01)	902	234	40,031,000		15,947,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2		93,000		
A01152 Personal pay			50,000		
A01156 Total Pay of contract staff					<u>100,000</u>
A01170 Others				1,053,472,000	
A012 TOTAL ALLOWANCES			<u>837,100,000</u>	<u>586,253,000</u>	<u>968,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>834,485,000</u>	<u>584,250,000</u>	<u>965,395,000</u>
A01202 House Rent Allowance			116,028,000		149,768,000
A01203 Conveyance Allowance			5,917,000		143,977,000
A01205 Dearness Allowance			59,742,000		
A01206 Local Compensatory Allowance			12,000		
A01207 Washing Allowance			1,221,000		
A01208 Dress Allowance			11,000		
A01209 Special Additional Allowance			31,849,000		
A0120D Integrated Allowance			15,857,000		
A0120P Adhoc Relief 2009			107,897,000		
A0120X Ad - hoc Allowance - 2010			295,649,000		413,659,000
A01211 Hill Allowance			665,000		
A01217 Medical Allowance			14,890,000		114,836,000
A01218 Fixed contingent/stationary allowance			391,000		391,000
A0121A Adhoc Relief Allowance 2011					139,664,000
A01224 Entertainment Allowance			978,000		100,000
A01227 Project Allowance			721,000		
A01239 Special Allowance			28,000		
A01242 Consolidation Travelling Allowance			241,000		149,000
A01243 Special travelling allowance			94,000		
A01244 Adhoc Relief			87,248,000		

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
A01245 Indexed house rent allowance			11,114,000		100,000
A01256 Special Adhoc Relief Allowance			25,177,000		
A01260 Ration Allowance					13,000
A01262 Special Relief Allowance			53,476,000		
A01270 Others			<u>5,279,000</u>	<u>584,250,000</u>	<u>2,738,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					2,738,000
101 Regular Allowances (R.E.)				584,250,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,615,000</u>	<u>2,003,000</u>	<u>2,701,000</u>
A01273 Honoraria			318,000	293,000	
A01274 Medical Charges			2,137,000	1,692,000	2,200,000
A01277 Contingent Paid Staff			100,000		451,000
A01278 Leave Salary			42,000		50,000
A01299 Others			18,000	18,000	
A03 TOTAL OPERATING EXPENSES			<u>30,242,000</u>	<u>24,667,000</u>	<u>29,636,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,191,000</u>	<u>294,000</u>	<u>1,205,000</u>
A03201 Postage and Telegraph			190,000	128,000	200,000
A03202 Telephone and Trunk Call			1,001,000	166,000	1,000,000
A03205 Courier and Pilot Service					5,000
A033 TOTAL UTILITIES			<u>3,578,000</u>	<u>3,337,000</u>	<u>3,950,000</u>
A03301 Gas			55,000	42,000	300,000
A03302 Water			71,000	50,000	50,000
A03303 Electricity			2,828,000	2,536,000	3,000,000
A03304 Hot and Cold Weather Charges			624,000	709,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>381,000</u>	<u>45,000</u>	<u>210,000</u>
A03402 Rent for Office Building			324,000		150,000
A03407 Rates and Taxes			57,000	45,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,818,000</u>	<u>7,155,000</u>	<u>8,500,000</u>
A03805 Travelling Allowance			4,998,000	4,798,000	5,000,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)				
LQ4581	Land Record-District Charges				
A03806	Transportation of Goods		298,000	307,000	300,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,317,000	2,050,000	3,200,000
A03809	CNG Charges (Govt)		205,000		
A039	TOTAL GENERAL		<u>16,274,000</u>	<u>13,836,000</u>	<u>15,771,000</u>
A03901	Stationery		5,520,000	4,532,000	5,520,000
A03902	Printing and Publication		537,000	707,000	537,000
A03905	Newspapers Periodicals and Books		128,000	45,000	128,000
A03906	Uniforms and Protective Clothing		50,000	9,000	50,000
A03907	Advertising & Publicity		171,000	151,000	171,000
A03917	Law Charges		917,000	1,317,000	800,000
A03918	Exhibitions, Fairs & Other National Celebrations		39,000	82,000	39,000
A03921	Unforeseen exp.for disaster preparedness & relief				10,000
A03942	Cost of Other Stores		510,000	595,000	510,000
A03955	Computer Stationary		6,000	6,000	6,000
A03970	Others		8,396,000	6,392,000	8,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>185,000</u>	<u>2,000</u>	
A041	TOTAL PENSION		<u>185,000</u>	<u>2,000</u>	
A04101	Pension-Civil		74,000	2,000	
A04115	Social Security benefit in lieu of Pension		111,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,319,000</u>	<u>7,217,000</u>	<u>25,700,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,319,000</u>	<u>7,217,000</u>	<u>25,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		5,319,000	7,217,000	25,700,000
A09	TOTAL PHYSICAL ASSETS		<u>755,000</u>	<u>865,000</u>	<u>21,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>68,000</u>		<u>20,000</u>

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
A09201 Hardware			68,000		10,000
A09202 Software					5,000
A09203 I.T. Equipment					5,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>422,000</u>	<u>300,000</u>	
A09601 Plant and Machinery			422,000	300,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>265,000</u>	<u>565,000</u>	
A09701 Purchase of Frurniture and Fixture			265,000	565,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,759,000</u>	<u>1,752,000</u>	<u>670,000</u>
A130 TOTAL TRANSPORT			<u>966,000</u>	<u>495,000</u>	
A13001 Transport			966,000	495,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>441,000</u>	<u>269,000</u>	
A13101 Machinery and Equipment			441,000	269,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>594,000</u>	<u>709,000</u>	
A13201 Furniture and Fixture			594,000	709,000	
A133 TOTAL BUILDINGS AND STRUCTURE					<u>400,000</u>
A13301 Office Buildings					400,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
LQ4581 Land Record-District Charges					
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>379,000</u>	<u>164,000</u>	<u>20,000</u>
A13604 Other bridges			379,000	164,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>10,000</u>	
A13702 Software				10,000	
A13703 I.T. Equipment			44,000		
A139 TOTAL TELECOMMUNICATION WORKS			<u>335,000</u>	<u>105,000</u>	<u>250,000</u>
A13920 Others-Repairs			335,000	105,000	250,000
Land Record-District Charges			1,614,462,000	1,678,492,000	2,258,090,000

PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	110	55,001,000	88,599,000	30,503,000	26,943,000	57,446,000
TOTAL	110	55,001,000	88,599,000	30,503,000	26,943,000	57,446,000

**PC21003 (003)
PROVINCIAL EXCISE**

	Rs
Charged:	0
Voted:	57,446,000
Total:	57,446,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT	55,001,000	88,599,000	57,446,000
TOTAL	55,001,000	88,599,000	57,446,000

PC21003 (003)
PROVINCIAL EXCISE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4005	DIRECTION	36,578,000	70,509,000	38,473,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS	11,700,000	11,700,000	11,700,000
LQ4007	EXCISE BUREAU	6,723,000	6,390,000	7,273,000
TOTAL		55,001,000	88,599,000	57,446,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>28,982,000</u>	<u>26,553,000</u>	<u>30,503,000</u>
A011	PAY	<u>11,931,000</u>	<u>14,892,000</u>	<u>18,378,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,596,000</u>	<u>5,188,000</u>	<u>6,760,000</u>
A01101	Basic Pay of Officers	4,596,000		6,760,000
A01150	Others		5,188,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,335,000</u>	<u>9,704,000</u>	<u>11,618,000</u>
A01151	Basic Pay of Other Staff	7,335,000		11,618,000
A01170	Others		9,704,000	
A012	ALLOWANCES	<u>17,051,000</u>	<u>11,661,000</u>	<u>12,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>16,995,000</u>	<u>11,624,000</u>	<u>12,069,000</u>
A01202	House Rent Allowance	2,815,000		2,612,000
A01203	Conveyance Allowance	1,677,000		1,647,000
A01205	Dearness Allowance	1,032,000		
A01209	Special Additional Allowance	386,000		
A0120D	Integrated Allowance	25,000		40,000
A0120P	Adhoc Relief 2009	1,974,000		
A0120X	Ad - hoc Allowance - 2010	5,991,000		5,112,000
A01217	Medical Allowance	1,299,000		1,295,000
A0121A	Adhoc Relief Allowance 2011			1,141,000
A01236	Deputation Allowance	167,000		167,000
A01244	Adhoc Relief	793,000		
A01262	Special Relief Allowance	791,000		
A01270	Others	45,000	11,624,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>56,000</u>	<u>37,000</u>	<u>56,000</u>
A01273	Honoraria	23,000	23,000	23,000
A01274	Medical Charges	21,000	6,000	21,000
A01278	Leave Salary	12,000	8,000	12,000
A03	TOTAL OPERATING EXPENSES	<u>25,625,000</u>	<u>23,226,000</u>	<u>26,085,000</u>
A032	COMMUNICATIONS	<u>265,000</u>	<u>435,000</u>	<u>265,000</u>
A03201	Postage and Telegraph	25,000	30,000	25,000
A03202	Telephone and Trunk Call	240,000	405,000	240,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>442,000</u>	<u>553,000</u>	<u>575,000</u>
A03301	Gas	50,000	100,000	50,000
A03302	Water	5,000		
A03303	Electricity	376,000	450,000	514,000
A03304	Hot and Cold Weather Charges	11,000	3,000	11,000
A034	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	TRAVEL & TRANSPORTATION	<u>1,130,000</u>	<u>1,406,000</u>	<u>1,436,000</u>
A03805	Travelling Allowance	154,000	245,000	119,000
A03806	Transportation of Goods	17,000	22,000	17,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	959,000	1,139,000	1,300,000
A039	GENERAL	<u>23,773,000</u>	<u>20,817,000</u>	<u>23,794,000</u>
A03901	Stationery	165,000	235,000	165,000
A03902	Printing and Publication	11,500,000	7,000,000	11,500,000
A03905	Newspapers Periodicals and Books	15,000	15,000	10,000
A03906	Uniforms and Protective Clothing	15,000	13,000	15,000
A03907	Advertising & Publicity	200,000	1,589,000	181,000
A03917	Law Charges	3,000	5,000	3,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,000		
A03942	Cost of Other Stores	11,765,000	11,775,000	11,765,000
A03955	Computer Stationary		60,000	50,000
A03970	Others	105,000	125,000	105,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052	GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
A06	TOTAL TRANSFERS	<u>55,000</u>		<u>20,000</u>
A061	SCHOLARSHIP	<u>55,000</u>		<u>20,000</u>
A06103	Cash Awards	55,000		20,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS		<u>37,940,000</u>	
A095	PURCHASE OF TRANSPORT		<u>37,940,000</u>	
A09501	Transport		37,940,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>339,000</u>	<u>380,000</u>	<u>338,000</u>
A130	TRANSPORT	<u>169,000</u>	<u>200,000</u>	<u>190,000</u>
A13001	Transport	169,000	200,000	190,000
A131	MACHINERY AND EQUIPMENT	<u>105,000</u>	<u>115,000</u>	<u>95,000</u>
A13101	Machinery and Equipment	105,000	115,000	95,000
A132	FURNITURE AND FIXTURE	<u>65,000</u>	<u>65,000</u>	<u>53,000</u>
A13201	Furniture and Fixture	65,000	65,000	53,000
NET TOTAL		55,001,000	88,599,000	57,446,000

PC21003 (003)
PROVINCIAL EXCISE
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	15			15	1,108,000
02	1			1	60,000
04	14			14	1,443,000
05	14			14	1,385,000
07	14			14	1,340,000
09	3			3	385,000
12	1			1	422,000
14	25			25	4,812,000
15	3			3	663,000
16	11			11	3,151,000
17	6			6	1,717,000
18			1	1	465,000
19	2			2	1,427,000
TOTAL	109		1	110	18,378,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4005 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,406,000</u>	<u>21,300,000</u>	<u>24,403,000</u>
A011 TOTAL PAY	89	89	<u>9,473,000</u>	<u>11,804,000</u>	<u>14,726,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>3,847,000</u>	<u>4,089,000</u>	<u>5,467,000</u>
A01101 Total Basic Pay of Officers	<u>17</u>	<u>17</u>	<u>3,847,000</u>		<u>5,467,000</u>
D110-M Director General (BPS-19)	1	1	489,000		700,000
D100-M Director (BPS-18)	1	1	306,000		465,000
A316-M Audit Officer (BPS-17)	6	6	1,233,000		1,717,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	4	4	821,000		1,019,000
R093-M Research Officer/ Assistant E.T.O (BPS-16)	1	1	205,000		307,000
S282-M Superintendent (BPS-16)	4	4	793,000		1,259,000
A01150 Others				4,089,000	
A011-2 TOTAL PAY OF OTHER STAFF	72	72	<u>5,626,000</u>	<u>7,715,000</u>	<u>9,259,000</u>
A01151 Total Basic Pay of Other Staff	<u>72</u>	<u>72</u>	<u>5,626,000</u>		<u>9,259,000</u>
S216-M Stenographer (BPS-15)	2	2	378,000		548,000
A097-M Assistant (BPS-14)	7	7	1,034,000		2,098,000
E080-M Excise & Taxation Inspector (BPS-14)	4	4	451,000		1,057,000
S322-M Senior Auditor (BPS-14)	11	11	780,000		1,206,000
S078-M Senior Clerk (BPS-09)	2	2	206,000		304,000
J019-M Junior Clerk (BPS-07)	13	13	1,010,000		1,265,000
E078-M Excise & Taxation Constable (BPS-05)	8	8	474,000		788,000
D186-M Driver (BPS-04)	10	10	568,000		889,000
D003-M Daftri (BPS-02)	1	1	51,000		60,000
C112-M Chowkidar (BPS-01)	2	2	80,000		124,000
N006-M Naib Qasid (BPS-01)	10	10	507,000		790,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4005	Direction				
S311-M Sanitary Worker	(BPS-01)	2	2	87,000	130,000
A01170	Others			7,715,000	
A012	TOTAL ALLOWANCES			<u>13,933,000</u>	<u>9,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,902,000</u>	<u>9,471,000</u>
A01202	House Rent Allowance			2,304,000	2,101,000
A01203	Conveyance Allowance			1,378,000	1,348,000
A01205	Dearness Allowance			796,000	
A01209	Special Additional Allowance			292,000	
A0120D	Integrated Allowance			25,000	40,000
A0120P	Adhoc Relief 2009			1,874,000	
A0120X	Ad - hoc Allowance - 2010			4,764,000	3,939,000
A01217	Medical Allowance			1,059,000	1,055,000
A0121A	Adhoc Relief Allowance 2011				941,000
A01236	Deputation Allowance			167,000	167,000
A01244	Adhoc Relief			600,000	
A01262	Special Relief Allowance			598,000	
A01270	Others			<u>45,000</u>	<u>55,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			45,000	55,000
101	Regular Allowances (R.E.)				9,471,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>25,000</u>
A01273	Honoraria			11,000	11,000
A01274	Medical Charges			11,000	11,000
A01278	Leave Salary			9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>12,908,000</u>	<u>10,519,000</u>
A032	TOTAL COMMUNICATIONS			<u>203,000</u>	<u>373,000</u>
A03201	Postage and Telegraph			13,000	13,000
A03202	Telephone and Trunk Call			190,000	190,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>570,000</u>
A03301	Gas			50,000	50,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4005	Direction				
A03302	Water		5,000		
A03303	Electricity		376,000	450,000	514,000
A03304	Hot and Cold Weather Charges		6,000	3,000	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>811,000</u>	<u>1,107,000</u>	<u>1,076,000</u>
A03805	Travelling Allowance		134,000	245,000	99,000
A03806	Transportation of Goods		7,000	12,000	7,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		670,000	850,000	970,000
A039	TOTAL GENERAL		<u>11,442,000</u>	<u>8,471,000</u>	<u>11,463,000</u>
A03901	Stationery		110,000	165,000	110,000
A03902	Printing and Publication		11,000,000	6,500,000	11,000,000
A03905	Newspapers Periodicals and Books		9,000	9,000	4,000
A03906	Uniforms and Protective Clothing		5,000	3,000	5,000
A03907	Advertising & Publicity		200,000	1,589,000	181,000
A03917	Law Charges		3,000	5,000	3,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		
A03942	Cost of Other Stores		40,000	50,000	40,000
A03955	Computer Stationary			60,000	50,000
A03970	Others		70,000	90,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	500,000
A06	TOTAL TRANSFERS		<u>45,000</u>		<u>10,000</u>

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4005	Direction				
A061	TOTAL SCHOLARSHIP		<u>45,000</u>		<u>10,000</u>
A06103	Cash Awards		45,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>37,940,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>37,940,000</u>	
A09501	Transport			37,940,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>219,000</u>	<u>250,000</u>	<u>233,000</u>
A130	TOTAL TRANSPORT		<u>104,000</u>	<u>125,000</u>	<u>125,000</u>
A13001	Transport		104,000	125,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		70,000	80,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		45,000	45,000	38,000
Direction			36,578,000	70,509,000	38,473,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4006	Cost of Manufacturing Opium Tablets				
A03	TOTAL OPERATING EXPENSES		<u>11,700,000</u>	<u>11,700,000</u>	<u>11,700,000</u>
A039	TOTAL GENERAL		<u>11,700,000</u>	<u>11,700,000</u>	<u>11,700,000</u>
A03942	Cost of Other Stores		11,700,000	11,700,000	11,700,000
	Cost of Manufacturing Opium Tablets		11,700,000	11,700,000	11,700,000

**PC21003 (003)
PROVINCIAL EXCISE**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4007 Excise Bureau					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,576,000</u>	<u>5,253,000</u>	<u>6,100,000</u>
A011 TOTAL PAY	21	21	<u>2,458,000</u>	<u>3,088,000</u>	<u>3,652,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>749,000</u>	<u>1,099,000</u>	<u>1,293,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>749,000</u>		<u>1,293,000</u>
A021-M Additional Director General (BPS-19)	1	1	440,000		727,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	171,000		182,000
S282-M Superintendent (BPS-16)	1	1	138,000		384,000
A01150 Others				1,099,000	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>1,709,000</u>	<u>1,989,000</u>	<u>2,359,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>1,709,000</u>		<u>2,359,000</u>
P106-M Police Sub Inspector (BPS-15)	1	1	116,000		115,000
E080-M Excise & Taxation Inspector (BPS-14)	3	3	394,000		451,000
S216-M Stenographer (BPS-12)	1	1	250,000		422,000
S078-M Senior Clerk (BPS-09)	1	1	90,000		81,000
J019-M Junior Clerk (BPS-07)	1	1	84,000		75,000
E082-M Excise Constable (BPS-05)	5	5	314,000		528,000
P105-M Police Foot Constable (BPS-05)	1	1	62,000		69,000
D186-M Driver (BPS-04)	4	4	332,000		554,000
L024-F Lady Detective (BPS-01)	1	1	67,000		64,000
A01170 Others				1,989,000	
A012 TOTAL ALLOWANCES			<u>3,118,000</u>	<u>2,165,000</u>	<u>2,448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,093,000</u>	<u>2,153,000</u>	<u>2,423,000</u>
A01202 House Rent Allowance			511,000		511,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4007	Excise Bureau				
A01203	Conveyance Allowance		299,000		299,000
A01205	Dearness Allowance		236,000		
A01209	Special Additional Allowance		94,000		
A0120P	Adhoc Relief 2009		100,000		
A0120X	Ad - hoc Allowance - 2010		1,227,000		1,173,000
A01217	Medical Allowance		240,000		240,000
A0121A	Adhoc Relief Allowance 2011				200,000
A01244	Adhoc Relief		193,000		
A01262	Special Relief Allowance		193,000		
A01270	Others			<u>2,153,000</u>	
101	Regular Allowances (R.E.)			2,153,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>	<u>12,000</u>	<u>25,000</u>
A01273	Honoraria		12,000	12,000	12,000
A01274	Medical Charges		10,000		10,000
A01278	Leave Salary		3,000		3,000
A03	TOTAL OPERATING EXPENSES		<u>1,017,000</u>	<u>1,007,000</u>	<u>1,058,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>5,000</u>		<u>5,000</u>
A03304	Hot and Cold Weather Charges		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>319,000</u>	<u>299,000</u>	<u>360,000</u>
A03805	Travelling Allowance		20,000		20,000
A03806	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		289,000	289,000	330,000
A039	TOTAL GENERAL		<u>631,000</u>	<u>646,000</u>	<u>631,000</u>
A03901	Stationery		55,000	70,000	55,000

PC21003 (003)
PROVINCIAL EXCISE

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4007	Excise Bureau				
A03902	Printing and Publication		500,000	500,000	500,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03942	Cost of Other Stores		25,000	25,000	25,000
A03970	Others		35,000	35,000	35,000
A06	TOTAL TRANSFERS		<u>10,000</u>		<u>10,000</u>
A061	TOTAL SCHOLARSHIP		<u>10,000</u>		<u>10,000</u>
A06103	Cash Awards		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>130,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>75,000</u>	<u>65,000</u>
A13001	Transport		65,000	75,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		35,000	35,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Excise Bureau			6,723,000	6,390,000	7,273,000

PC21004 (004)
STAMPS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	37	176,224,000	184,849,000	10,161,000	190,800,000	200,961,000
TOTAL	37	176,224,000	184,849,000	10,161,000	190,800,000	200,961,000

**PC21004 (004)
STAMPS**

	Rs
Charged:	<u>0</u>
Voted:	<u>200,961,000</u>
Total:	<u>200,961,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	176,224,000	184,849,000	200,961,000
TOTAL	176,224,000	184,849,000	200,961,000

**PC21004 (004)
STAMPS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4008	SUPERINTENDENCE	10,224,000	9,849,000	11,296,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE	125,500,000	132,500,000	140,000,000
LQ4010	CHARGES FOR THE SALE OF STAMPS	40,500,000	42,500,000	49,665,000
TOTAL		176,224,000	184,849,000	200,961,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,099,000</u>	<u>8,670,000</u>	<u>10,161,000</u>
A011	PAY	<u>3,216,000</u>	<u>4,596,000</u>	<u>5,129,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,033,000</u>	<u>3,297,000</u>	<u>3,288,000</u>
A01101	Basic Pay of Officers	2,033,000		3,288,000
A01150	Others		3,297,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,183,000</u>	<u>1,299,000</u>	<u>1,841,000</u>
A01151	Basic Pay of Other Staff	1,183,000		1,841,000
A01170	Others		1,299,000	
A012	ALLOWANCES	<u>5,883,000</u>	<u>4,074,000</u>	<u>5,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,477,000</u>	<u>4,030,000</u>	<u>4,632,000</u>
A01202	House Rent Allowance	948,000		923,000
A01203	Conveyance Allowance	683,000		668,000
A01205	Dearness Allowance	189,000		
A01209	Special Additional Allowance	89,000		
A0120D	Integrated Allowance	31,000		62,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	643,000		603,000
A0120P	Adhoc Relief 2009	612,000		
A0120X	Ad - hoc Allowance - 2010	1,453,000		1,439,000
A01217	Medical Allowance	522,000		482,000
A0121A	Adhoc Relief Allowance 2011			452,000
A01244	Adhoc Relief	152,000		
A01262	Special Relief Allowance	152,000		
A01270	Others	3,000	4,030,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>406,000</u>	<u>44,000</u>	<u>400,000</u>
A01274	Medical Charges	400,000	44,000	400,000
A01278	Leave Salary	6,000		
A03	TOTAL OPERATING EXPENSES	<u>167,125,000</u>	<u>176,179,000</u>	<u>190,800,000</u>
A032	COMMUNICATIONS	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	10,000	10,000	10,000

**PC21004 (004)
STAMPS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance	1,000,000	1,000,000	1,000,000
A039	GENERAL	<u>166,110,000</u>	<u>175,164,000</u>	<u>189,785,000</u>
A03901	Stationery	50,000	50,000	50,000
A03915	Payments to Govt. Deptt. for Service Rendered	125,500,000	132,500,000	140,000,000
A03919	Payments to Others for Service Rendered	40,500,000	42,500,000	49,665,000
A03955	Computer Stationary			10,000
A03970	Others	60,000	114,000	60,000
NET TOTAL		176,224,000	184,849,000	200,961,000

PC21004 (004)
STAMPS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17			17	1,502,000
07	2			2	190,000
15	1			1	149,000
16	14			14	2,295,000
17	2			2	600,000
18	1			1	393,000
TOTAL	37			37	5,129,000

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4008 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,099,000</u>	<u>8,670,000</u>	<u>10,161,000</u>
A011 TOTAL PAY	37	37	<u>3,216,000</u>	<u>4,596,000</u>	<u>5,129,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>2,033,000</u>	<u>3,297,000</u>	<u>3,288,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>2,033,000</u>		<u>3,288,000</u>
C085-M Chief Inspector Of Stamps (BPS-18)	1	1	250,000		393,000
S087-M Senior Inspector Of Stamps (BPS-17)	2	2	370,000		600,000
I028-M Inspector Of Stamps (BPS-16)	14	14	1,413,000		2,295,000
A01150 Others				3,297,000	
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,183,000</u>	<u>1,299,000</u>	<u>1,841,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>1,183,000</u>		<u>1,841,000</u>
S216-M Stenographer (BPS-15)	1	1	146,000		149,000
J019-M Junior Clerk (BPS-07)	2	2	115,000		190,000
N006-M Naib Qasid (BPS-01)	17	17	922,000		1,502,000
A01170 Others				1,299,000	
A012 TOTAL ALLOWANCES			<u>5,883,000</u>	<u>4,074,000</u>	<u>5,032,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,477,000</u>	<u>4,030,000</u>	<u>4,632,000</u>
A01202 House Rent Allowance			948,000		923,000
A01203 Conveyance Allowance			683,000		668,000
A01205 Dearness Allowance			189,000		
A01209 Special Additional Allowance			89,000		
A0120D Integrated Allowance			31,000		62,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			643,000		603,000
A0120P Adhoc Relief 2009			612,000		
A0120X Ad - hoc Allowance - 2010			1,453,000		1,439,000
A01217 Medical Allowance			522,000		482,000
A0121A Adhoc Relief Allowance 2011					452,000

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4008	Superintendence				
A01244	Adhoc Relief		152,000		
A01262	Special Relief Allowance		152,000		
A01270	Others		<u>3,000</u>	<u>4,030,000</u>	<u>3,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees		3,000		3,000
101	Regular Allowances (R.E.)			4,030,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>406,000</u>	<u>44,000</u>	<u>400,000</u>
A01274	Medical Charges		400,000	44,000	400,000
A01278	Leave Salary		6,000		
A03	TOTAL OPERATING EXPENSES		<u>1,125,000</u>	<u>1,179,000</u>	<u>1,135,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance		1,000,000	1,000,000	1,000,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>164,000</u>	<u>120,000</u>
A03901	Stationery		50,000	50,000	50,000
A03955	Computer Stationary				10,000
A03970	Others		60,000	114,000	60,000
Superintendence			10,224,000	9,849,000	11,296,000

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4009	Cost of Stamps Supplied from Central Stamps Store				
A03	TOTAL OPERATING EXPENSES		<u>125,500,000</u>	<u>132,500,000</u>	<u>140,000,000</u>
A039	TOTAL GENERAL		<u>125,500,000</u>	<u>132,500,000</u>	<u>140,000,000</u>
A03915	Payments to Govt. Deptt. for Service Rendered		<u>125,500,000</u>	<u>132,500,000</u>	<u>140,000,000</u>
041	Printing Charges of Non-Judicial Stamps		94,600,000	99,600,000	105,000,000
042	Printing Charges of Judicial Stamps		30,900,000	32,900,000	35,000,000
	Cost of Stamps Supplied from Central Stamps Store		125,500,000	132,500,000	140,000,000

**PC21004 (004)
STAMPS**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4010	Charges for the Sale of Stamps				
A03	TOTAL OPERATING EXPENSES		<u>40,500,000</u>	<u>42,500,000</u>	<u>49,665,000</u>
A039	TOTAL GENERAL		<u>40,500,000</u>	<u>42,500,000</u>	<u>49,665,000</u>
A03919	Payments to Others for Service Rendered		40,500,000	42,500,000	49,665,000
Charges for the Sale of Stamps			40,500,000	42,500,000	49,665,000

PC21005 (005)
FORESTS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,810	1,470,822,000	1,741,271,000	1,348,339,000	474,525,000	1,822,864,000
TOTAL	6,810	1,470,822,000	1,741,271,000	1,348,339,000	474,525,000	1,822,864,000

PC21005 (005)
FORESTS

	Rs
Charged:	<u>0</u>
Voted:	<u>1,822,864,000</u>
Total:	<u>1,822,864,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	9,636,000		
042402 ADMINISTRATION	1,461,186,000	1,741,271,000	1,822,864,000
TOTAL	1,470,822,000	1,741,271,000	1,822,864,000

**PC21005 (005)
FORESTS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4011	DIRECTION	40,515,000	49,149,000	48,943,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE	1,038,709,000	1,302,748,000	1,384,169,000
LQ4014	CONSERVANCY AND WORKS	381,962,000	389,374,000	389,752,000
LQ4616	DEPARTMENT OF TOURIST SERVICES LAHORE (REGION OFFICE LAHORE)	9,636,000		
TOTAL		1,470,822,000	1,741,271,000	1,822,864,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,011,521,000</u>	<u>1,267,520,000</u>	<u>1,348,339,000</u>
A011	PAY	<u>477,161,000</u>	<u>727,193,000</u>	<u>795,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>74,015,000</u>	<u>107,121,000</u>	<u>122,294,000</u>
A01101	Basic Pay of Officers	74,015,000		122,294,000
A01150	Others		107,121,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>403,146,000</u>	<u>620,072,000</u>	<u>673,406,000</u>
A01151	Basic Pay of Other Staff	403,131,000		673,191,000
A01152	Personal pay	15,000	90,000	215,000
A01170	Others		619,982,000	
A012	ALLOWANCES	<u>534,360,000</u>	<u>540,327,000</u>	<u>552,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>530,966,000</u>	<u>535,564,000</u>	<u>550,759,000</u>
A01201	Senior Post Allowance	40,000	55,000	55,000
A01202	House Rent Allowance	84,036,000	84,543,000	87,924,000
A01203	Conveyance Allowance	21,652,000	77,296,000	94,545,000
A01205	Dearness Allowance	36,473,000	1,352,000	
A01209	Special Additional Allowance	18,641,000	785,000	
A0120D	Integrated Allowance	1,697,000	3,063,000	3,330,000
A0120P	Adhoc Relief 2009	86,341,000	5,642,000	
A0120X	Ad - hoc Allowance - 2010	150,387,000	209,435,000	206,143,000
A01211	Hill Allowance	1,605,000	4,567,000	2,705,000
A01217	Medical Allowance	64,686,000	75,139,000	74,867,000
A0121A	Adhoc Relief Allowance 2011		66,085,000	74,352,000
A01224	Entertainment Allowance	101,000	80,000	118,000
A01225	Instructional Allowance	150,000	175,000	150,000
A01226	Computer Allowance	12,000	48,000	12,000
A01233	Unattractive Area Allowance	31,000	31,000	36,000
A01234	Training Allowance	928,000	277,000	1,100,000
A01244	Adhoc Relief	21,589,000	1,301,000	
A01252	Non Practicing Allowance	974,000	23,000	974,000
A01256	Special Adhoc Relief Allowance	25,358,000	642,000	
A01262	Special Relief Allowance	12,898,000	1,490,000	
A01270	Others	3,367,000	3,535,000	4,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,394,000</u>	<u>4,763,000</u>	<u>1,880,000</u>
A01271	Overtime Allowance	10,000		
A01273	Honoraria	120,000	175,000	20,000
A01274	Medical Charges	1,328,000	1,540,000	1,517,000

**PC21005 (005)
FORESTS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01277	Contingent Paid Staff	1,785,000	2,942,000	140,000
A01278	Leave Salary	1,000		51,000
A01299	Others	150,000	106,000	152,000
A03	TOTAL OPERATING EXPENSES	<u>416,941,000</u>	<u>422,681,000</u>	<u>437,653,000</u>
A032	COMMUNICATIONS	<u>6,288,000</u>	<u>6,056,000</u>	<u>5,831,000</u>
A03201	Postage and Telegraph	1,088,000	1,038,000	794,000
A03202	Telephone and Trunk Call	5,180,000	5,018,000	5,037,000
A03205	Courier and Pilot Service	20,000		
A033	UTILITIES	<u>31,648,000</u>	<u>32,633,000</u>	<u>35,363,000</u>
A03301	Gas	2,105,000	2,047,000	1,175,000
A03302	Water	195,000	730,000	170,000
A03303	Electricity	29,038,000	29,548,000	33,709,000
A03304	Hot and Cold Weather Charges	310,000	308,000	309,000
A034	OCCUPANCY COSTS	<u>3,530,000</u>	<u>1,990,000</u>	<u>2,242,000</u>
A03402	Rent for Office Building	2,590,000	1,750,000	2,000,000
A03403	Rent for Residential Building	700,000		
A03407	Rates and Taxes	240,000	240,000	242,000
A038	TRAVEL & TRANSPORTATION	<u>67,462,000</u>	<u>67,357,000</u>	<u>75,428,000</u>
A03805	Travelling Allowance	22,215,000	21,745,000	23,458,000
A03806	Transportation of Goods	470,000	455,000	455,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	44,757,000	45,157,000	51,515,000
A03808	Conveyance Charges	20,000		
A039	GENERAL	<u>308,013,000</u>	<u>314,645,000</u>	<u>318,789,000</u>
A03901	Stationery	3,378,000	3,528,000	3,536,000
A03902	Printing and Publication	1,340,000	1,340,000	1,340,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000
A03905	Newspapers Periodicals and Books	352,000	344,000	345,000
A03906	Uniforms and Protective Clothing	1,225,000	1,221,000	1,519,000
A03907	Advertising & Publicity	1,780,000	2,017,000	1,780,000
A03917	Law Charges	755,000	750,000	755,000
A03942	Cost of Other Stores	998,000	988,000	1,150,000
A03970	Others	298,185,000	304,457,000	308,363,000

**PC21005 (005)
FORESTS**

		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>7,800,000</u>	<u>3,000,000</u>
A052	GRANTS-DOMESTIC		<u>7,800,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		7,800,000	3,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,115,000</u>
A095	PURCHASE OF TRANSPORT			<u>1,115,000</u>
A09501	Transport			1,115,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>42,360,000</u>	<u>43,270,000</u>	<u>32,757,000</u>
A130	TRANSPORT	<u>11,760,000</u>	<u>12,168,000</u>	<u>11,791,000</u>
A13001	Transport	8,760,000	9,168,000	8,791,000
A13002	Railway, Ropeway and Tramway	3,000,000	3,000,000	3,000,000
A131	MACHINERY AND EQUIPMENT	<u>8,806,000</u>	<u>8,860,000</u>	<u>8,562,000</u>
A13101	Machinery and Equipment	8,806,000	8,860,000	8,562,000
A132	FURNITURE AND FIXTURE	<u>965,000</u>	<u>945,000</u>	<u>950,000</u>
A13201	Furniture and Fixture	965,000	945,000	950,000
A133	BUILDINGS AND STRUCTURE	<u>18,029,000</u>	<u>18,981,000</u>	<u>8,654,000</u>
A13301	Office Buildings	2,502,000	2,546,000	2,506,000
A13302	Residential Buildings	2,400,000	2,412,000	2,600,000
A13303	Other Buildings	726,000	1,446,000	747,000
A13370	Others	12,401,000	12,577,000	2,801,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>2,800,000</u>	<u>2,316,000</u>	<u>2,800,000</u>
A13602	Other roads	2,600,000	2,144,000	2,600,000
A13604	Other bridges	200,000	172,000	200,000
NET TOTAL		1,470,822,000	1,741,271,000	1,822,864,000

PC21005 (005)
FORESTS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1349		53	1402	119,680,000
02	150		3	153	15,291,000
03	3			3	336,000
04	79		16	95	9,539,000
05	336		26	362	42,366,000
06	1			1	105,000
07	399		10	409	52,457,000
08	35			35	5,217,000
09	3059		11	3070	313,845,000
10	5			5	868,000
11	668		2	670	70,630,000
12	78		9	87	17,760,000
14	105		17	122	25,097,000
16	200		6	206	48,505,000
17	107		12	119	39,709,000
18	52		1	53	22,286,000
19	10		4	14	8,544,000
20	4			4	3,250,000
TOTAL	6640		170	6810	795,485,000

**PC21005 (005)
FORESTS**

042402 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					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,018,000</u>	<u>40,207,000</u>	<u>39,176,000</u>
A011 TOTAL PAY	119	119	<u>15,415,000</u>	<u>24,271,000</u>	<u>24,072,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>6,214,000</u>	<u>11,047,000</u>	<u>9,928,000</u>
A01101 Total Basic Pay of Officers	19	19	<u>6,214,000</u>		<u>9,928,000</u>
C074-M Chief Conservator (BPS-20)	4	4	2,063,000		3,250,000
D162-M Divisional Forest Officer (BPS-18)	1	1	378,000		582,000
A012-M Accounts Officer (BPS-17)	3	3	878,000		1,417,000
A032-M Administrative Officer (BPS-17)	3	3	843,000		1,382,000
C077-M Chief Draftsman (BPS-17)	1	1	248,000		437,000
R059-M Research Officer (BPS-17)	2	2	592,000		931,000
S211-M Statistical Officer (BPS-17)	1	1	278,000		394,000
S282-M Superintendent (BPS-16)	4	4	934,000		1,535,000
A01150 Others				11,047,000	
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>9,201,000</u>	<u>13,224,000</u>	<u>14,144,000</u>
A01151 Total Basic Pay of Other Staff	100	100	<u>9,186,000</u>		<u>14,123,000</u>
A097-M Assistant (BPS-14)	15	15	1,939,000		2,632,000
S216-M Stenographer (BPS-12)	8	8	1,123,000		1,693,000
R057-M Research Assistant (BPS-11)	1	1	115,000		190,000
D222-M Draftsman (BPS-10)	1	1	112,000		183,000
S078-M Senior Clerk (BPS-09)	12	12	1,500,000		2,329,000
J019-M Junior Clerk (BPS-07)	21	21	2,024,000		3,204,000
T061-M Tracer (BPS-05)	1	1	80,000		124,000
D186-M Driver (BPS-04)	6	6	499,000		821,000
D003-M Daftri (BPS-03)	4		276,000		
D003-M Daftri (BPS-02)		4			461,000
C112-M Chowkidar (BPS-01)	4	4	187,000		304,000

**PC21005 (005)
FORESTS**

042402 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					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
D011-M Dak Runner (BPS-01)	2	2	105,000		172,000
D089-M Despatch Rider (BPS-01)	1	1	48,000		89,000
M019-M Mali (BPS-01)	3	3	161,000		227,000
N006-M Naib Qasid (BPS-01)	17	17	828,000		1,357,000
S309-M Sweeper Jamadar (BPS-01)	3	3	136,000		223,000
W019-M Water Carrier (BPS-01)	1	1	53,000		114,000
A01152 Personal pay			15,000		21,000
A01170 Others				13,224,000	
A012 TOTAL ALLOWANCES			<u>16,603,000</u>	<u>15,936,000</u>	<u>15,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,368,000</u>	<u>15,409,000</u>	<u>14,869,000</u>
A01201 Senior Post Allowance			40,000	55,000	55,000
A01202 House Rent Allowance			2,250,000	2,499,000	2,328,000
A01203 Conveyance Allowance			1,349,000	1,640,000	1,728,000
A01205 Dearness Allowance			1,250,000	60,000	
A01209 Special Additional Allowance			619,000	24,000	
A0120D Integrated Allowance			55,000	93,000	97,000
A0120P Adhoc Relief 2009			2,576,000	68,000	
A0120X Ad - hoc Allowance - 2010			4,400,000	6,675,000	6,300,000
A01217 Medical Allowance			1,600,000	1,889,000	1,929,000
A0121A Adhoc Relief Allowance 2011				1,816,000	2,272,000
A01224 Entertainment Allowance			8,000	16,000	17,000
A01234 Training Allowance				254,000	
A01244 Adhoc Relief			1,050,000	49,000	
A01262 Special Relief Allowance			1,050,000	50,000	
A01270 Others			<u>121,000</u>	<u>221,000</u>	<u>143,000</u>
001 Others			25,000	25,000	13,000
024 Ph.D. Allowance			96,000	196,000	120,000
027 Personal Allowance					10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>527,000</u>	<u>235,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			225,000	517,000	225,000

**PC21005 (005)
FORESTS**

042402 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					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A03 TOTAL OPERATING EXPENSES			<u>7,065,000</u>	<u>7,500,000</u>	<u>8,335,000</u>
A032 TOTAL COMMUNICATIONS			<u>875,000</u>	<u>863,000</u>	<u>875,000</u>
A03201 Postage and Telegraph			125,000	125,000	125,000
A03202 Telephone and Trunk Call			750,000	738,000	750,000
A033 TOTAL UTILITIES			<u>1,265,000</u>	<u>1,227,000</u>	<u>1,429,000</u>
A03301 Gas			75,000	37,000	75,000
A03303 Electricity			1,160,000	1,160,000	1,324,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,930,000</u>	<u>4,430,000</u>	<u>5,036,000</u>
A03805 Travelling Allowance			1,500,000	1,500,000	1,700,000
A03806 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,380,000	2,880,000	3,286,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>975,000</u>	<u>990,000</u>
A03901 Stationery			650,000	650,000	650,000
A03902 Printing and Publication			140,000	140,000	140,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			15,000	18,000	15,000
A03907 Advertising & Publicity			30,000	17,000	30,000
A03917 Law Charges			5,000		5,000
A03942 Cost of Other Stores			40,000	40,000	40,000
A03970 Others			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,432,000</u>	<u>1,442,000</u>	<u>1,432,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

**PC21005 (005)
FORESTS**

042402 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					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A13001 Transport			1,000,000	1,000,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			300,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			130,000	130,000	130,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>12,000</u>	<u>2,000</u>
A13301 Office Buildings			1,000	11,000	1,000
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
010 Compounds			1,000	1,000	1,000
Direction			40,515,000	49,149,000	48,943,000

**PC21005 (005)
FORESTS**

042402 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						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4013	Regional and Field Establishment Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>972,564,000</u>	<u>1,227,313,000</u>	<u>1,309,163,000</u>
A011	TOTAL PAY		<u>6690</u>	<u>6691</u>	<u>458,694,000</u>	<u>702,922,000</u>	<u>771,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>377</u>	<u>377</u>	<u>66,154,000</u>	<u>96,074,000</u>	<u>112,366,000</u>
A01101	Total Basic Pay of Officers		<u>377</u>	<u>377</u>	<u>66,154,000</u>		<u>112,366,000</u>
A035-M	Administrator	(BPS-19)	1	1	410,000		679,000
C183-M	Conservator	(BPS-19)	12	12	5,084,000		7,243,000
D100-M	Director	(BPS-19)	1	1	353,000		622,000
D051-M	Deputy Director	(BPS-18)	1	1	378,000		600,000
D162-M	Divisional Forest Officer	(BPS-18)	44	44	10,074,000		17,688,000
D243-M	Director Marketing	(BPS-18)	1	1	303,000		446,000
P133-M	Principal	(BPS-18)	2	2	445,000		750,000
S112-M	Senior Research Officer	(BPS-18)	4	4	1,312,000		2,220,000
A012-M	Accounts Officer	(BPS-17)	1	1	278,000		451,000
A032-M	Administrative Officer	(BPS-17)	2	2	382,000		662,000
A146-M	Assistant Director	(BPS-17)	2	2	450,000		758,000
A182-M	Assistant Entomologist	(BPS-17)	3	3	576,000		979,000
A193-M	Assistant Director Wildlife (Asst. Game Warden	(BPS-17)	1	1	225,000		422,000
A352-M	Artist	(BPS-17)	1	1	287,000		600,000
C227-M	Chief Internal Auditor	(BPS-17)	1	1	226,000		379,000
D304-M	Database Administrator	(BPS-17)	4	4	527,000		579,000
E067-M	Entomologist	(BPS-17)	1	1	189,000		333,000
L047-M	Law Officer	(BPS-17)	8	8	1,087,000		1,766,000
M098-M	Medical Officer	(BPS-17)	1	1	234,000		451,000
R059-M	Research Officer	(BPS-17)	15	15	2,909,000		5,016,000
S260-M	Sub Divisional Officer	(BPS-17)	69	69	13,012,000		22,752,000
A256-M	Assistant Research Officer	(BPS-16)	10	10	1,432,000		2,496,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
C115-M Circle Accountant (BPS-16)	6	6	910,000		1,584,000
C116-M Circle Draftsman (BPS-16)	9	9	1,275,000		1,791,000
F082-M Forest Ranger (BPS-16)	147	147	18,935,000		33,086,000
L066-M Librarian (BPS-16)	2	2	375,000		696,000
M042-M Marketing Officer (BPS-16)	1	1	165,000		300,000
P076-M Planning Officer (BPS-16)	1	1	231,000		389,000
S071-M Senior Auditor (BPS-16)	4	4	595,000		1,037,000
S133-M Sericulture Development Officer (BPS-16)	5	5	679,000		1,186,000
S282-M Superintendent (BPS-16)	17	17	2,816,000		4,405,000
A01150 Others				96,074,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>6313</u>	<u>6314</u>	<u>392,540,000</u>	<u>606,848,000</u>	<u>659,262,000</u>
A01151 Total Basic Pay of Other Staff	<u>6313</u>	<u>6314</u>	<u>392,540,000</u>		<u>659,068,000</u>
A097-M Assistant (BPS-14)	99	99	11,900,000		21,580,000
C174-M Computer Operator (BPS-14)	8	8	545,000		885,000
A079-M Arboriculture Inspector (BPS-12)	4	4	432,000		792,000
A080-M Arboriculture Overseer (BPS-12)	1	1	127,000		210,000
A081-M Arboriculture Supervisor (BPS-12)	4	4	417,000		696,000
C174-M Computer Operator (BPS-12)	4	4	239,000		432,000
D222-M Draftsman (BPS-12)	11	11	1,339,000		2,207,000
F044-M Fire Chiefs (BPS-12)	2	2	224,000		360,000
S216-M Stenographer (BPS-12)	53	53	7,502,000		11,370,000
A265-M Assistant Sericulture Development Office (BPS-11)	7	7	757,000		1,272,000
C233-M Computer Operator (BPS-11)	1	1	73,000		109,000
F083-M Forester (BPS-11)	640	641	39,892,000		65,096,000
J018-M Junior Auditor (BPS-11)	8	8	837,000		1,406,000
R057-M Research Assistant (BPS-11)	11	11	1,401,000		2,356,000
T027-M Technical Writer (BPS-11)	1	1	118,000		201,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	ADMINISTRATION						
LQ4013	Regional and Field Establishment Lahore						
P190-M	Publicity Supervisor	(BPS-10)	1	1	119,000		198,000
S184-M	Sound Recordist	(BPS-10)	1	1	97,000		162,000
S431-M	SO Mechanical Equipment	(BPS-10)	2	2	220,000		325,000
A092-M	Artist	(BPS-09)	1	1	107,000		179,000
D076-M	Deputy Rangers	(BPS-09)	48	48	4,847,000		8,168,000
D311-M	Demarcation Supervisor	(BPS-09)	6	6	606,000		1,021,000
F080-M	Forest Guard	(BPS-09)	2859	2860	164,529,000		279,120,000
P258-M	Park Supervisor	(BPS-09)	3	3	287,000		483,000
S078-M	Senior Clerk	(BPS-09)	131	131	11,964,000		21,203,000
S307-M	Surveyor	(BPS-09)	9	9	752,000		1,342,000
L004-M	Laboratory Assistant	(BPS-08)	2	2	199,000		338,000
M209-M	Mulberry Inspector	(BPS-08)	1	1	112,000		190,000
N011-M	Naib Tehsildar	(BPS-08)	1	1	97,000		164,000
P056-M	Physical Instructor	(BPS-08)	2	2	189,000		320,000
R029-M	Reeling Demonstrator	(BPS-08)	1	1	87,000		148,000
S063-M	Seed Examiner	(BPS-08)	12	12	1,168,000		1,922,000
S105-M	Senior Photographer	(BPS-08)	1	1	97,000		169,000
S134-M	Sericulture Inspector	(BPS-08)	15	15	1,255,000		1,966,000
C222-M	Curator Museum	(BPS-07)	2	2	167,000		285,000
F083-M	Forester	(BPS-07)	1		51,000		
G001-M	Game Inspector	(BPS-07)	1	1	86,000		143,000
J019-M	Junior Clerk	(BPS-07)	383	384	26,912,000		48,698,000
P166-M	Projectionist	(BPS-07)	1	1	70,000		127,000
C010-M	Calligraphist	(BPS-06)	1	1	64,000		105,000
B090-M	Bughi Driver	(BPS-05)	2	2	107,000		180,000
B091-M	Bulldozer Operator	(BPS-05)	4	4	291,000		518,000
C027-M	Carpenter	(BPS-05)	2	2	128,000		211,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	57,000		80,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
D137-M Dispenser (BPS-05)	5	5	388,000		664,000
D186-M Driver (BPS-05)	221	220	14,183,000		24,390,000
E034-M Electrician (BPS-05)	7	7	482,000		803,000
F080-M Forest Guard (BPS-05)	1		47,000		
L072-M Life Guard (BPS-05)	2	2	107,000		180,000
M065-M Mechanic (BPS-05)	19	19	1,441,000		2,327,000
M168-M Motor Boat Driver (BPS-05)	2	2	126,000		204,000
P009-M Painter (BPS-05)	1	1	79,000		130,000
P027-M Patwari (BPS-05)	25	25	1,280,000		2,148,000
S135-M Sericulture Supervisor (BPS-05)	53	53	4,749,000		7,915,000
S195-M Spray Painter (BPS-05)	1	1	75,000		124,000
S250-M Store Keeper (BPS-05)	11	11	1,003,000		1,598,000
T061-M Tracer (BPS-05)	1	1	84,000		140,000
T065-M Tractor Driver (BPS-05)	2	2	125,000		221,000
T103-M Turner (BPS-05)	1	1	78,000		130,000
T113-M Typist (BPS-05)	2	2	168,000		279,000
D089-M Despatch Rider (BPS-04)	8	8	334,000		543,000
D186-M Driver (BPS-04)	7	8	483,000		937,000
E054-M Engine Driver (BPS-04)	11	11	755,000		1,220,000
F046-M Fire Fighters (BPS-04)	8	8	500,000		808,000
F053-M Fitter (BPS-04)	2	2	127,000		213,000
G055-M Greaser Cleaner (BPS-04)	7	7	460,000		765,000
H041-M Head Mali (BPS-04)	1	1	71,000		109,000
L075-M Lift Pump Driver (BPS-04)	15	15	923,000		1,543,000
L077-M Lift Pump Operator (BPS-04)	5	5	287,000		478,000
M173-M Motor Mechanic (BPS-04)	3	3	167,000		278,000
O028-M Operator (BPS-04)	20	20	1,054,000		1,720,000
S138-M Service Man (BPS-04)	1	1	62,000		104,000
B038-M Boiler Man (BPS-03)	3	3	195,000		336,000

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FORESTS**

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	ADMINISTRATION					
LQ4013	Regional and Field Establishment Lahore					
D003-M	Daftri	(BPS-03)	10	647,000		
D513-M	Demarcation Darogha	(BPS-03)	6	402,000		
G003-M	Game Watcher	(BPS-03)	3	174,000		
S059-M	Security Guard	(BPS-03)	4	189,000		
T101-M	Tubewell Operator	(BPS-03)	123	7,407,000		
D003-M	Daftri	(BPS-02)			10	1,067,000
D513-M	Demarcation Darogha	(BPS-02)			6	680,000
G003-M	Game Watcher	(BPS-02)			3	290,000
S059-M	Security Guard	(BPS-02)			4	300,000
T095-M	Tube-Well Operator	(BPS-02)	3	3	213,000	354,000
T101-M	Tubewell Operator	(BPS-02)			123	12,139,000
A304-M	Attendant	(BPS-01)	11	11	626,000	1,032,000
B004-M	Bahishti	(BPS-01)	1	1	55,000	91,000
B019-M	Beldar	(BPS-01)	22	22	1,203,000	1,735,000
B042-M	Blacksmith	(BPS-01)	2	2	123,000	202,000
B054-M	Boatman	(BPS-01)	4	4	227,000	366,000
C011-M	Camel Man	(BPS-01)	10	10	484,000	792,000
C060-M	Charvalas	(BPS-01)	2	2	94,000	158,000
C112	Chowkidar	(BPS-01)	1		58,000	
C112-M	Chowkidar	(BPS-01)	344	345	16,985,000	25,965,000
C130-M	Cleaner	(BPS-01)	46	46	2,367,000	5,166,000
C193-M	Cook	(BPS-01)	4	4	232,000	390,000
C230-M	Care Taker	(BPS-01)	7	7	440,000	740,000
D011-M	Dak Runner	(BPS-01)	19	19	1,065,000	1,651,000
D042-M	Depot Watcher	(BPS-01)	50	50	2,781,000	3,960,000
D089-M	Despatch Rider	(BPS-01)	1	1	47,000	79,000
F036-M	Field Watcher	(BPS-01)	3	3	143,000	225,000
F047-M	Fire Watchers	(BPS-01)	122	122	5,797,000	9,882,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
F048-M Fireman (BPS-01)	5	5	315,000		527,000
F098-M Fisheries Watcherman (BPS-01)	2	2	114,000		191,000
G006-M Gangmats (BPS-01)	2	2	80,000		137,000
G025-M Gatekeeper (BPS-01)	1	1	44,000		77,000
H005-M Hammerman (BPS-01)	1	1	53,000		89,000
K013-M Khansama (BPS-01)	2	2	126,000		211,000
M019-M Mali (BPS-01)	120	120	7,775,000		12,077,000
M082-M Mechanic-Cum-Boiler Assistant (BPS-01)	1	1	58,000		98,000
N006-M Naib Qasid (BPS-01)	409	409	20,405,000		35,405,000
N032-F Nurse (BPS-01)		1			89,000
N032-M Nurse (BPS-01)	1		53,000		
P036-M Persian Wheel Driver (BPS-01)	6	6	355,000		524,000
P095-M Plumber (BPS-01)	2	2	109,000		162,000
S311-M Sanitary Worker (BPS-01)	163	163	10,610,000		14,618,000
T101 Tubewell Operator (BPS-01)	1		60,000		
T101-M Tubewell Operator (BPS-01)	2	3	99,000		214,000
W008-M Ward Coolli (BPS-01)	1	1	57,000		91,000
W019-M Water Carrier (BPS-01)	3	3	167,000		250,000
A01152 Personal pay				90,000	194,000
A01170 Others				606,758,000	
A012 TOTAL ALLOWANCES			<u>513,870,000</u>	<u>524,391,000</u>	<u>537,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>510,901,000</u>	<u>520,155,000</u>	<u>535,890,000</u>
A01202 House Rent Allowance			81,638,000	82,044,000	85,596,000
A01203 Conveyance Allowance			19,876,000	75,656,000	92,817,000
A01205 Dearness Allowance			34,964,000	1,292,000	
A01209 Special Additional Allowance			17,918,000	761,000	
A0120D Integrated Allowance			1,638,000	2,970,000	3,233,000
A0120P Adhoc Relief 2009			83,247,000	5,574,000	
A0120X Ad - hoc Allowance - 2010			144,592,000	202,760,000	199,843,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A01211 Hill Allowance			1,605,000	4,567,000	2,705,000
A01217 Medical Allowance			62,663,000	73,250,000	72,938,000
A0121A Adhoc Relief Allowance 2011				64,269,000	72,080,000
A01224 Entertainment Allowance			93,000	64,000	101,000
A01225 Instructional Allowance			150,000	175,000	150,000
A01226 Computer Allowance			12,000	48,000	12,000
A01233 Unattractive Area Allowance			31,000	31,000	36,000
A01234 Training Allowance			928,000	23,000	1,100,000
A01244 Adhoc Relief			20,332,000	1,252,000	
A01252 Non Practicing Allowance			974,000	23,000	974,000
A01256 Special Adhoc Relief Allowance			25,358,000	642,000	
A01262 Special Relief Allowance			11,641,000	1,440,000	
A01270 Others			<u>3,241,000</u>	<u>3,314,000</u>	<u>4,305,000</u>
001 Others			1,615,000	1,615,000	1,425,000
024 Ph.D. Allowance			240,000	365,000	420,000
027 Personal Allowance					116,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,386,000	1,334,000	2,344,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,969,000</u>	<u>4,236,000</u>	<u>1,645,000</u>
A01273 Honoraria			10,000	165,000	10,000
A01274 Medical Charges			1,023,000	1,023,000	1,292,000
A01277 Contingent Paid Staff			1,785,000	2,942,000	140,000
A01278 Leave Salary			1,000		51,000
A01299 Others			150,000	106,000	152,000
A03 TOTAL OPERATING EXPENSES			<u>66,145,000</u>	<u>67,635,000</u>	<u>72,006,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,193,000</u>	<u>5,193,000</u>	<u>4,956,000</u>
A03201 Postage and Telegraph			913,000	913,000	669,000
A03202 Telephone and Trunk Call			4,280,000	4,280,000	4,287,000
A033 TOTAL UTILITIES			<u>30,266,000</u>	<u>31,406,000</u>	<u>33,934,000</u>
A03301 Gas			2,010,000	2,010,000	1,100,000
A03302 Water			170,000	730,000	170,000
A03303 Electricity			27,808,000	28,388,000	32,385,000
A03304 Hot and Cold Weather Charges			278,000	278,000	279,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>1,985,000</u>	<u>1,985,000</u>	<u>2,237,000</u>
A03402 Rent for Office Building			1,750,000	1,750,000	2,000,000
A03407 Rates and Taxes			235,000	235,000	237,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,650,000</u>	<u>20,650,000</u>	<u>22,163,000</u>
A03805 Travelling Allowance			20,245,000	20,245,000	21,758,000
A03806 Transportation of Goods			405,000	405,000	405,000
A039 TOTAL GENERAL			<u>8,051,000</u>	<u>8,401,000</u>	<u>8,716,000</u>
A03901 Stationery			2,678,000	2,878,000	2,886,000
A03902 Printing and Publication			1,200,000	1,200,000	1,200,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			304,000	304,000	305,000
A03906 Uniforms and Protective Clothing			1,203,000	1,203,000	1,504,000
A03907 Advertising & Publicity			750,000	800,000	750,000
A03917 Law Charges			750,000	750,000	750,000
A03942 Cost of Other Stores			558,000	548,000	610,000
A03970 Others			608,000	718,000	710,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>7,800,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>7,800,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				7,800,000	3,000,000
Regional and Field Establishment Lahore			1,038,709,000	1,302,748,000	1,384,169,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works					
A03 TOTAL OPERATING EXPENSES			<u>341,134,000</u>	<u>347,546,000</u>	<u>357,312,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,277,000</u>	<u>42,277,000</u>	<u>48,229,000</u>
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			42,277,000	42,277,000	48,229,000
A039 TOTAL GENERAL			<u>298,857,000</u>	<u>305,269,000</u>	<u>309,083,000</u>
A03907 Advertising & Publicity			1,000,000	1,200,000	1,000,000
A03942 Cost of Other Stores			400,000	400,000	500,000
A03970 Others			<u>297,457,000</u>	<u>303,669,000</u>	<u>307,583,000</u>
001 Others			2,760,000	2,915,000	5,000
060 Railway Siding			130,000	130,000	130,000
061 Cost to Water to Irrigation			26,579,000	26,579,000	27,085,000
062 Timber			50,000,000	50,261,000	55,000,000
063 Firewood and Charcoal			11,200,000	10,939,000	13,250,000
064 Planting, Stumps, Seed, Mazari and Grass other			1,490,000	1,068,000	1,700,000
065 Enumeration of Trees			300,000		300,000
066 Sowing, Plaiting and Regeneration			195,873,000	200,916,000	199,588,000
067 Working Plan			60,000	180,000	60,000
068 Protection from Fire			2,100,000	2,100,000	2,500,000
069 Research and Experiments			800,000	710,000	800,000
070 Drift and Waif Wood and confiscated Forest			65,000	15,000	65,000
071 Feeding Charges of Wild Birds, etc.			3,500,000	5,500,000	4,500,000
072 Miscellaneous			2,600,000	2,356,000	2,600,000
A09 TOTAL PHYSICAL ASSETS					<u>1,115,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,115,000</u>
A09501 Transport					1,115,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,828,000</u>	<u>41,828,000</u>	<u>31,325,000</u>
A130 TOTAL TRANSPORT			<u>10,710,000</u>	<u>11,168,000</u>	<u>10,791,000</u>
A13001 Transport			7,710,000	8,168,000	7,791,000

PC21005 (005)
FORESTS

042402 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					
0424	FORESTRY					
042402	ADMINISTRATION					
LQ4014	Conservancy and Works					
A13002	Railway, Ropeway and Tramway			3,000,000	3,000,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,476,000</u>	<u>8,560,000</u>	<u>8,262,000</u>
A13101	Machinery and Equipment			8,476,000	8,560,000	8,262,000
A132	TOTAL FURNITURE AND FIXTURE			<u>815,000</u>	<u>815,000</u>	<u>820,000</u>
A13201	Furniture and Fixture			815,000	815,000	820,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>18,027,000</u>	<u>18,969,000</u>	<u>8,652,000</u>
A13301	Office Buildings			2,501,000	2,535,000	2,505,000
A13302	Residential Buildings			2,400,000	2,412,000	2,600,000
A13303	Other Buildings			726,000	1,446,000	747,000
A13370	Others			<u>12,400,000</u>	<u>12,576,000</u>	<u>2,800,000</u>
001	Others			10,300,000	10,196,000	300,000
007	Demarcation and Maintenance			600,000	1,000,000	1,000,000
008	Soil Conservation Works in Government			200,000	80,000	200,000
009	Water Supply			700,000	700,000	700,000
010	Compounds			600,000	600,000	600,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,800,000</u>	<u>2,316,000</u>	<u>2,800,000</u>
A13602	Other roads			2,600,000	2,144,000	2,600,000
A13604	Other bridges			200,000	172,000	200,000
Conservancy and Works				381,962,000	389,374,000	389,752,000

**PC21005 (005)
FORESTS**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042402	FORESTRY				
LQ4616	Department of Tourist Services Lahore (Region Office Lahore)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,939,000</u>		
A011	TOTAL PAY		<u>3,052,000</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>1,647,000</u>		
A01101	Total Basic Pay of Officers		<u>1,647,000</u>		
D049-M	Deputy Controller	(BPS-18)	1	340,000	
A137-M	Assistant Controller	(BPS-17)	2	487,000	
I021-M	Inspector	(BPS-16)	4	620,000	
S282-M	Superintendent	(BPS-16)	1	200,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,405,000</u>		
A01151	Total Basic Pay of Other Staff		<u>1,405,000</u>		
A097-M	Assistant	(BPS-14)	2	256,000	
S216-M	Stenographer	(BPS-12)	3	460,000	
S078-M	Senior Clerk	(BPS-09)	1	59,000	
J019-M	Junior Clerk	(BPS-07)	4	273,000	
D186-M	Driver	(BPS-04)	1	72,000	
C112-M	Chowkidar	(BPS-01)	2	101,000	
N006-M	Naib Qasid	(BPS-01)	2	144,000	
S311-M	Sanitary Worker	(BPS-01)	1	40,000	
A012	TOTAL ALLOWANCES		<u>3,887,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,697,000</u>		
A01202	House Rent Allowance			148,000	
A01203	Conveyance Allowance			427,000	
A01205	Dearness Allowance			259,000	
A01209	Special Additional Allowance			104,000	
A0120D	Integrated Allowance			4,000	
A0120P	Adhoc Relief 2009			518,000	

PC21005 (005)
FORESTS

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042402	FORESTRY				
LQ4616	Department of Tourist Services Lahore (Region Office Lahore)				
A0120X	Ad - hoc Allowance - 2010		1,395,000		
A01217	Medical Allowance		423,000		
A01244	Adhoc Relief		207,000		
A01262	Special Relief Allowance		207,000		
A01270	Others		5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>190,000</u>		
A01271	Overtime Allowance		10,000		
A01273	Honoraria		100,000		
A01274	Medical Charges		80,000		
A03	TOTAL OPERATING EXPENSES		<u>2,597,000</u>		
A032	TOTAL COMMUNICATIONS		<u>220,000</u>		
A03201	Postage and Telegraph		50,000		
A03202	Telephone and Trunk Call		150,000		
A03205	Courier and Pilot Service		20,000		
A033	TOTAL UTILITIES		<u>117,000</u>		
A03301	Gas		20,000		
A03302	Water		25,000		
A03303	Electricity		70,000		
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,540,000</u>		
A03402	Rent for Office Building		840,000		
A03403	Rent for Residential Building		700,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>605,000</u>		
A03805	Travelling Allowance		470,000		
A03806	Transportation of Goods		15,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		100,000		

**PC21005 (005)
FORESTS**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
042402	FORESTRY				
LQ4616	Department of Tourist Services Lahore (Region Office Lahore)				
A03808	Conveyance Charges		20,000		
A039	TOTAL GENERAL		<u>115,000</u>		
A03901	Stationery		50,000		
A03905	Newspapers Periodicals and Books		8,000		
A03906	Uniforms and Protective Clothing		7,000		
A03970	Others		50,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>		
A130	TOTAL TRANSPORT		<u>50,000</u>		
A13001	Transport		50,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		30,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		
A13201	Furniture and Fixture		20,000		
Department of Tourist Services Lahore (Region Office Lahore)			9,636,000		

PC21006 (006)
REGISTRATION
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	207	39,663,000	37,527,000	47,842,000	3,448,000	51,290,000
TOTAL	207	39,663,000	37,527,000	47,842,000	3,448,000	51,290,000

**PC21006 (006)
REGISTRATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>51,290,000</u>
Total:	<u>51,290,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	39,663,000	37,527,000	51,290,000
TOTAL	39,663,000	37,527,000	51,290,000

**PC21006 (006)
REGISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4016	SUPERINTENDENCE	4,042,000	4,625,000	4,463,000
LQ4574	DISTRICT CHARGES	35,621,000	32,902,000	46,827,000
TOTAL		39,663,000	37,527,000	51,290,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>37,289,000</u>	<u>35,412,000</u>	<u>47,842,000</u>
A011	PAY	<u>15,815,000</u>	<u>21,020,000</u>	<u>26,805,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>166,000</u>	<u>280,000</u>	<u>288,000</u>
A01101	Basic Pay of Officers	166,000		288,000
A01150	Others		280,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,649,000</u>	<u>20,740,000</u>	<u>26,517,000</u>
A01151	Basic Pay of Other Staff	15,649,000		26,517,000
A01152	Personal pay		12,000	
A01170	Others		20,728,000	
A012	ALLOWANCES	<u>21,474,000</u>	<u>14,392,000</u>	<u>21,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>21,194,000</u>	<u>14,360,000</u>	<u>20,896,000</u>
A01202	House Rent Allowance	2,829,000	2,137,000	3,195,000
A01203	Conveyance Allowance	898,000	2,026,000	2,888,000
A01205	Dearness Allowance	1,546,000	27,000	
A01209	Special Additional Allowance	793,000	107,000	
A0120D	Integrated Allowance	58,000	166,000	15,000
A0120P	Adhoc Relief 2009	2,711,000	59,000	
A0120X	Ad - hoc Allowance - 2010	6,590,000	6,024,000	9,005,000
A01217	Medical Allowance	2,081,000	1,861,000	2,592,000
A0121A	Adhoc Relief Allowance 2011		1,781,000	2,987,000
A01230	Dusting allowance	375,000		
A01244	Adhoc Relief	1,519,000	30,000	
A01256	Special Adhoc Relief Allowance	329,000		
A01262	Special Relief Allowance	1,275,000	30,000	
A01270	Others	190,000	112,000	214,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>280,000</u>	<u>32,000</u>	<u>141,000</u>
A01273	Honoraria	26,000	5,000	26,000
A01274	Medical Charges	166,000	17,000	105,000
A01278	Leave Salary	78,000		10,000
A01299	Others	10,000	10,000	
A03	TOTAL OPERATING EXPENSES	<u>2,260,000</u>	<u>2,002,000</u>	<u>2,340,000</u>
A032	COMMUNICATIONS	<u>49,000</u>	<u>29,000</u>	<u>80,000</u>
A03201	Postage and Telegraph	13,000	19,000	30,000

**PC21006 (006)
REGISTRATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	36,000	10,000	50,000
A033	UTILITIES	<u>139,000</u>	<u>94,000</u>	<u>425,000</u>
A03301	Gas	10,000	5,000	100,000
A03302	Water			25,000
A03303	Electricity	32,000	6,000	200,000
A03304	Hot and Cold Weather Charges	97,000	83,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>233,000</u>	<u>183,000</u>	<u>217,000</u>
A03805	Travelling Allowance	228,000	178,000	212,000
A03806	Transportation of Goods	5,000	5,000	5,000
A039	GENERAL	<u>1,839,000</u>	<u>1,696,000</u>	<u>1,618,000</u>
A03901	Stationery	445,000	375,000	410,000
A03902	Printing and Publication	1,041,000	968,000	950,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,000	10,000	1,000
A03942	Cost of Other Stores	129,000	129,000	100,000
A03955	Computer Stationary			51,000
A03970	Others	214,000	214,000	106,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000,000</u>
A052	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>114,000</u>	<u>113,000</u>	<u>108,000</u>
A131	MACHINERY AND EQUIPMENT	<u>49,000</u>	<u>48,000</u>	<u>53,000</u>
A13101	Machinery and Equipment	49,000	48,000	53,000
A132	FURNITURE AND FIXTURE	<u>65,000</u>	<u>65,000</u>	<u>55,000</u>
A13201	Furniture and Fixture	65,000	65,000	55,000
NET TOTAL		39,663,000	37,527,000	51,290,000

PC21006 (006)
REGISTRATION
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4		32	36	3,383,000
07	4		146	150	19,610,000
09	6		12	18	3,075,000
14	1		1	2	449,000
16	1			1	288,000
TOTAL	16		191	207	26,805,000

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4016 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,395,000</u>	<u>3,973,000</u>	<u>3,811,000</u>
A011 TOTAL PAY	16	16	<u>1,377,000</u>	<u>2,363,000</u>	<u>2,285,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>166,000</u>	<u>280,000</u>	<u>288,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>166,000</u>		<u>288,000</u>
S282-M Superintendent (BPS-16)	1	1	166,000		288,000
A01150 Others				280,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,211,000</u>	<u>2,083,000</u>	<u>1,997,000</u>
A01151 Total Basic Pay of Other Staff	15	15	<u>1,211,000</u>		<u>1,997,000</u>
A097-M Assistant (BPS-14)	1	1	135,000		224,000
S078-M Senior Clerk (BPS-09)	6	6	659,000		1,071,000
J019-M Junior Clerk (BPS-07)	4	4	199,000		336,000
N006-M Naib Qasid (BPS-01)	4	4	218,000		366,000
A01170 Others				2,083,000	
A012 TOTAL ALLOWANCES			<u>2,018,000</u>	<u>1,610,000</u>	<u>1,526,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,012,000</u>	<u>1,610,000</u>	<u>1,521,000</u>
A01202 House Rent Allowance			306,000	306,000	306,000
A01203 Conveyance Allowance			178,000	216,000	202,000
A01205 Dearness Allowance			121,000		
A01209 Special Additional Allowance			54,000		
A0120D Integrated Allowance			8,000	15,000	15,000
A0120P Adhoc Relief 2009			275,000		
A0120X Ad - hoc Allowance - 2010			678,000	659,000	605,000
A01217 Medical Allowance			192,000	192,000	192,000
A0121A Adhoc Relief Allowance 2011				204,000	187,000
A01244 Adhoc Relief			93,000		
A01262 Special Relief Allowance			93,000		
A01270 Others			<u>14,000</u>	<u>18,000</u>	<u>14,000</u>
027 Personal Allowance			14,000	18,000	14,000

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4016 Superintendence					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>5,000</u>
A01274 Medical Charges			6,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>640,000</u>	<u>646,000</u>	<u>644,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>14,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			8,000	14,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805 Travelling Allowance			12,000	12,000	12,000
A03806 Transportation of Goods			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>615,000</u>	<u>615,000</u>	<u>617,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			600,000	600,000	600,000
A03955 Computer Stationary					1,000
A03970 Others			5,000	5,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>6,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			3,000	2,000	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000
Superintendence			4,042,000	4,625,000	4,463,000

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4574 District Charges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,894,000</u>	<u>31,439,000</u>	<u>44,031,000</u>
A011 TOTAL PAY	191	191	<u>14,438,000</u>	<u>18,657,000</u>	<u>24,520,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	191	191	<u>14,438,000</u>	<u>18,657,000</u>	<u>24,520,000</u>
A01151 Total Basic Pay of Other Staff	191	191	<u>14,438,000</u>		<u>24,520,000</u>
A097-M Assistant (BPS-14)	1	1	146,000		225,000
S078-M Senior Clerk (BPS-09)	12	12	1,263,000		2,004,000
J019-M Junior Clerk (BPS-07)	146	146	10,970,000		19,274,000
N006-M Naib Qasid (BPS-01)	32	32	2,059,000		3,017,000
A01152 Personal pay				12,000	
A01170 Others				18,645,000	
A012 TOTAL ALLOWANCES			<u>19,456,000</u>	<u>12,782,000</u>	<u>19,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,182,000</u>	<u>12,750,000</u>	<u>19,375,000</u>
A01202 House Rent Allowance			2,523,000	1,831,000	2,889,000
A01203 Conveyance Allowance			720,000	1,810,000	2,686,000
A01205 Dearness Allowance			1,425,000	27,000	
A01209 Special Additional Allowance			739,000	107,000	
A0120D Integrated Allowance			50,000	151,000	
A0120P Adhoc Relief 2009			2,436,000	59,000	
A0120X Ad - hoc Allowance - 2010			5,912,000	5,365,000	8,400,000
A01217 Medical Allowance			1,889,000	1,669,000	2,400,000
A0121A Adhoc Relief Allowance 2011				1,577,000	2,800,000
A01230 Dusting allowance			375,000		
A01244 Adhoc Relief			1,426,000	30,000	
A01256 Special Adhoc Relief Allowance			329,000		
A01262 Special Relief Allowance			1,182,000	30,000	
A01270 Others			<u>176,000</u>	<u>94,000</u>	<u>200,000</u>
001 Others				94,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>274,000</u>	<u>32,000</u>	<u>136,000</u>

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4574	District Charges				
A01273	Honoraria		26,000	5,000	26,000
A01274	Medical Charges		160,000	17,000	100,000
A01278	Leave Salary		78,000		10,000
A01299	Others		10,000	10,000	
A03	TOTAL OPERATING EXPENSES		<u>1,620,000</u>	<u>1,356,000</u>	<u>1,696,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>15,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	5,000	20,000
A03202	Telephone and Trunk Call		36,000	10,000	50,000
A033	TOTAL UTILITIES		<u>139,000</u>	<u>94,000</u>	<u>425,000</u>
A03301	Gas		10,000	5,000	100,000
A03302	Water				25,000
A03303	Electricity		32,000	6,000	200,000
A03304	Hot and Cold Weather Charges		97,000	83,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>216,000</u>	<u>166,000</u>	<u>200,000</u>
A03805	Travelling Allowance		216,000	166,000	200,000
A039	TOTAL GENERAL		<u>1,224,000</u>	<u>1,081,000</u>	<u>1,001,000</u>
A03901	Stationery		435,000	365,000	400,000
A03902	Printing and Publication		441,000	368,000	350,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	1,000
A03942	Cost of Other Stores		129,000	129,000	100,000
A03955	Computer Stationary				50,000
A03970	Others		209,000	209,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>

**PC21006 (006)
REGISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4574	District Charges				
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>107,000</u>	<u>107,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		46,000	46,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>61,000</u>	<u>61,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		61,000	61,000	50,000
District Charges			35,621,000	32,902,000	46,827,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	170	38,211,000	114,124,000	83,491,000	21,479,000	104,970,000
TOTAL	170	38,211,000	114,124,000	83,491,000	21,479,000	104,970,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	Rs
Charged:	0
Voted:	104,970,000
Total:	104,970,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT	18,276,000	35,032,000	65,908,000
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	19,935,000	79,092,000	39,062,000
TOTAL	38,211,000	114,124,000	104,970,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4017	REGISTRATION AND TOKEN TAX	18,276,000	35,032,000	65,908,000
LQ4018	ROUTE PERMITS OF VEHICLES	19,935,000	79,092,000	39,062,000
TOTAL		38,211,000	114,124,000	104,970,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>26,198,000</u>	<u>50,930,000</u>	<u>83,491,000</u>
A011	PAY	<u>10,993,000</u>	<u>33,716,000</u>	<u>63,480,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,259,000</u>	<u>14,250,000</u>	<u>30,914,000</u>
A01101	Basic Pay of Officers	2,259,000		14,345,000
A01106	Pay of contract staff		6,061,000	16,569,000
A01150	Others		8,189,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,734,000</u>	<u>19,466,000</u>	<u>32,566,000</u>
A01151	Basic Pay of Other Staff	3,439,000		5,545,000
A01152	Personal pay			25,000
A01156	Pay of contract staff	5,295,000	6,966,000	26,996,000
A01170	Others		12,500,000	
A012	ALLOWANCES	<u>15,205,000</u>	<u>17,214,000</u>	<u>20,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,141,000</u>	<u>17,200,000</u>	<u>19,957,000</u>
A01202	House Rent Allowance	2,980,000	3,571,000	3,971,000
A01203	Conveyance Allowance	2,101,000	2,312,000	2,165,000
A01205	Dearness Allowance	782,000	25,000	
A01209	Special Additional Allowance	208,000	31,000	
A0120D	Integrated Allowance	18,000	36,000	30,000
A0120P	Adhoc Relief 2009	2,005,000	130,000	
A0120X	Ad - hoc Allowance - 2010	4,115,000	6,190,000	7,602,000
A01217	Medical Allowance	1,111,000	1,900,000	2,148,000
A0121A	Adhoc Relief Allowance 2011		1,642,000	2,404,000
A01224	Entertainment Allowance		6,000	8,000
A01226	Computer Allowance	806,000	806,000	806,000
A01239	Special Allowance		20,000	40,000
A01240	Utility allowance for Gas	40,000		50,000
A01244	Adhoc Relief	343,000	85,000	
A01260	Ration Allowance		13,000	55,000
A01262	Special Relief Allowance	343,000	73,000	
A01270	Others	289,000	360,000	678,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>64,000</u>	<u>14,000</u>	<u>54,000</u>
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	60,000	10,000	50,000
A01278	Leave Salary	3,000	3,000	3,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>11,737,000</u>	<u>12,643,000</u>	<u>16,199,000</u>
A032	COMMUNICATIONS	<u>635,000</u>	<u>770,000</u>	<u>1,640,000</u>
A03201	Postage and Telegraph	65,000	85,000	70,000
A03202	Telephone and Trunk Call	570,000	685,000	1,570,000
A033	UTILITIES	<u>758,000</u>	<u>748,000</u>	<u>846,000</u>
A03301	Gas	85,000	80,000	81,000
A03302	Water	5,000		1,000
A03303	Electricity	653,000	653,000	754,000
A03304	Hot and Cold Weather Charges	15,000	15,000	10,000
A034	OCCUPANCY COSTS	<u>5,000</u>		<u>25,000</u>
A03407	Rates and Taxes	5,000		25,000
A038	TRAVEL & TRANSPORTATION	<u>1,023,000</u>	<u>1,608,000</u>	<u>3,484,000</u>
A03805	Travelling Allowance	155,000	140,000	430,000
A03806	Transportation of Goods	3,000	3,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	865,000	1,465,000	3,051,000
A039	GENERAL	<u>9,316,000</u>	<u>9,517,000</u>	<u>10,204,000</u>
A03901	Stationery	310,000	360,000	530,000
A03902	Printing and Publication	165,000	175,000	180,000
A03905	Newspapers Periodicals and Books	20,000	17,000	20,000
A03906	Uniforms and Protective Clothing	30,000	30,000	30,000
A03907	Advertising & Publicity	170,000	220,000	320,000
A03915	Payments to Govt. Deptt. for Service Rendered	8,500,000	8,500,000	8,500,000
A03918	Exhibitions, Fairs & Other National Celebrations	6,000		6,000
A03942	Cost of Other Stores	20,000	20,000	20,000
A03955	Computer Stationary		100,000	500,000
A03970	Others	95,000	95,000	98,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>50,199,000</u>	<u>500,000</u>
A051	SUBSIDIES		<u>199,000</u>	

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05120	Others		199,000	
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>50,000,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		500,000
A05270	To Others		50,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	
A092	COMPUTER EQUIPMENT		<u>100,000</u>	
A09201	Hardware		100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>275,000</u>	<u>252,000</u>	<u>4,780,000</u>
A130	TRANSPORT	<u>180,000</u>	<u>160,000</u>	<u>680,000</u>
A13001	Transport	180,000	160,000	680,000
A131	MACHINERY AND EQUIPMENT	<u>65,000</u>	<u>65,000</u>	<u>570,000</u>
A13101	Machinery and Equipment	65,000	65,000	570,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>27,000</u>	<u>530,000</u>
A13201	Furniture and Fixture	30,000	27,000	530,000
A137	COMPUTER EQUIPMENT			<u>3,000,000</u>
A13701	Hardware			3,000,000
NET TOTAL		38,211,000	114,124,000	104,970,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	7			7	716,000
02	1			1	60,000
04	4			4	382,000
05	6			6	727,000
07	8			8	1,145,000
09	4			4	767,000
11			90	90	8,716,000
12	4			4	529,000
14	6			6	1,219,000
16	3			3	992,000
17	4		28	32	10,927,000
18	2			2	744,000
19	2			2	1,036,000
20	1			1	646,000
TOTAL	52		118	170	28,606,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4017 Registration and Token Tax					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,687,000</u>	<u>32,441,000</u>	<u>55,603,000</u>
A011 TOTAL PAY	103	103	<u>6,567,000</u>	<u>22,523,000</u>	<u>45,635,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>478,000</u>	<u>6,957,000</u>	<u>17,313,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>478,000</u>		<u>744,000</u>
D100-M Director (BPS-18)	1	1	239,000		372,000
E081-M Excise & Taxation Officer (BPS-18)	1	1	239,000		372,000
A01106 Total Pay of contract staff				<u>6,061,000</u>	<u>16,569,000</u>
A01150 Others				896,000	
A011-2 TOTAL PAY OF OTHER STAFF	101	101	<u>6,089,000</u>	<u>15,566,000</u>	<u>28,322,000</u>
A01151 Total Basic Pay of Other Staff	11	11	<u>794,000</u>		<u>1,326,000</u>
E080-M Excise & Taxation Inspector (BPS-14)	2	2	246,000		419,000
S216-M Stenographer (BPS-12)	2	2	108,000		174,000
J019-M Junior Clerk (BPS-07)	1	1	60,000		102,000
T010-M Taxation Constable (BPS-05)	4	4	251,000		422,000
D186-M Driver (BPS-04)	2	2	129,000		209,000
A01156 Total Pay of contract staff	90	90	<u>5,295,000</u>	<u>6,966,000</u>	<u>26,996,000</u>
D020-M Data Entry Operator (BPS-11)	90	90	5,295,000		8,716,000
A01170 Others				8,600,000	
A012 TOTAL ALLOWANCES			<u>10,120,000</u>	<u>9,918,000</u>	<u>9,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,106,000</u>	<u>9,904,000</u>	<u>9,954,000</u>
A01202 House Rent Allowance			2,187,000	2,187,000	2,170,000
A01203 Conveyance Allowance			1,604,000	1,800,000	1,668,000
A01205 Dearness Allowance			386,000	10,000	
A01209 Special Additional Allowance			41,000	1,000	

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4017	Registration and Token Tax				
A0120P	Adhoc Relief 2009		1,164,000	30,000	
A0120X	Ad - hoc Allowance - 2010		2,792,000	2,950,000	2,792,000
A01217	Medical Allowance		739,000	1,140,000	1,194,000
A0121A	Adhoc Relief Allowance 2011			735,000	896,000
A01226	Computer Allowance		806,000	806,000	806,000
A01244	Adhoc Relief		75,000	5,000	
A01262	Special Relief Allowance		75,000	3,000	
A01270	Others		<u>237,000</u>	<u>237,000</u>	<u>428,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		237,000	237,000	428,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		10,000	10,000	10,000
A01278	Leave Salary		3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>1,464,000</u>	<u>2,366,000</u>	<u>5,680,000</u>
A032	TOTAL COMMUNICATIONS		<u>295,000</u>	<u>595,000</u>	<u>1,295,000</u>
A03201	Postage and Telegraph		25,000	25,000	25,000
A03202	Telephone and Trunk Call		270,000	570,000	1,270,000
A033	TOTAL UTILITIES		<u>263,000</u>	<u>263,000</u>	<u>289,000</u>
A03301	Gas		80,000	80,000	80,000
A03303	Electricity		178,000	178,000	204,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS				<u>20,000</u>
A03407	Rates and Taxes				20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>393,000</u>	<u>888,000</u>	<u>2,693,000</u>
A03805	Travelling Allowance		30,000	25,000	330,000
A03806	Transportation of Goods		3,000	3,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		360,000	860,000	2,360,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4017	Registration and Token Tax				
A039	TOTAL GENERAL		<u>513,000</u>	<u>620,000</u>	<u>1,383,000</u>
A03901	Stationery		160,000	210,000	380,000
A03902	Printing and Publication		80,000	40,000	80,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		150,000	150,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000		3,000
A03942	Cost of Other Stores		20,000	20,000	20,000
A03955	Computer Stationary			100,000	500,000
A03970	Others		80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	
A09201	Hardware			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>4,625,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>55,000</u>	<u>555,000</u>
A13001	Transport		55,000	55,000	555,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>550,000</u>
A13101	Machinery and Equipment		50,000	50,000	550,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>520,000</u>
A13201	Furniture and Fixture		20,000	20,000	520,000
A137	TOTAL COMPUTER EQUIPMENT				<u>3,000,000</u>
A13701	Hardware				3,000,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4017	Registration and Token Tax				
Registration and Token Tax			18,276,000	35,032,000	65,908,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,511,000</u>	<u>18,489,000</u>	<u>27,888,000</u>
A011 TOTAL PAY	<u>39</u>	<u>67</u>	<u>4,426,000</u>	<u>11,193,000</u>	<u>17,845,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>38</u>	<u>1,781,000</u>	<u>7,293,000</u>	<u>13,601,000</u>
A01101 Total Basic Pay of Officers	<u>9</u>	<u>38</u>	<u>1,781,000</u>		<u>13,601,000</u>
C055-M Chairman (BPS-20)	1	1	298,000		646,000
D100-M Director (BPS-19)	1	1	247,000		384,000
S045-M Secretary (BPS-19)	1	1	371,000		652,000
A012-M Accounts Officer (BPS-17)	1	1	124,000		201,000
A146-M Assistant Director (BPS-17)	1	1	133,000		244,000
S211-M Statistical Officer (BPS-17)	1	1	124,000		201,000
S671-M Secretary DRTA (BPS-17)		28			10,080,000
T087-M Transport Officer (BPS-17)	1	1	124,000		201,000
M218-M Motor Mobile Petrol Inspector (BPS-16)		1			289,000
S282-M Superintendent (BPS-16)	2	2	360,000		703,000
A01150 Others				7,293,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>29</u>	<u>2,645,000</u>	<u>3,900,000</u>	<u>4,244,000</u>
A01151 Total Basic Pay of Other Staff	<u>30</u>	<u>29</u>	<u>2,645,000</u>		<u>4,219,000</u>
M218-M Motor Mobile Petrol Inspector (BPS-15)	1		211,000		
A097-M Assistant (BPS-14)	4	4	412,000		800,000
S216-M Stenographer (BPS-12)	2	2	213,000		355,000
S078-M Senior Clerk (BPS-09)	4	4	474,000		767,000
H026-M Head Constable (BPS-07)	1	1	93,000		145,000
J019-M Junior Clerk (BPS-07)	6	6	518,000		898,000
F071-M Foot Constable (BPS-05)	2	2	174,000		305,000
D186-M Driver (BPS-04)	2	2	94,000		173,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4018 Route Permits of Vehicles					
D003-M Daftri (BPS-02)	1	1	38,000		60,000
C112-M Chowkidar (BPS-01)	1	1	44,000		65,000
N006-M Naib Qasid (BPS-01)	4	4	251,000		440,000
S311-M Sanitary Worker (BPS-01)	1	1	54,000		93,000
W019-M Water Carrier (BPS-01)	1	1	69,000		118,000
A01152 Personal pay					25,000
A01170 Others				3,900,000	
A012 TOTAL ALLOWANCES			<u>5,085,000</u>	<u>7,296,000</u>	<u>10,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,035,000</u>	<u>7,296,000</u>	<u>10,003,000</u>
A01202 House Rent Allowance			793,000	1,384,000	1,801,000
A01203 Conveyance Allowance			497,000	512,000	497,000
A01205 Dearness Allowance			396,000	15,000	
A01209 Special Additional Allowance			167,000	30,000	
A0120D Integrated Allowance			18,000	36,000	30,000
A0120P Adhoc Relief 2009			841,000	100,000	
A0120X Ad - hoc Allowance - 2010			1,323,000	3,240,000	4,810,000
A01217 Medical Allowance			372,000	760,000	954,000
A0121A Adhoc Relief Allowance 2011				907,000	1,508,000
A01224 Entertainment Allowance				6,000	8,000
A01239 Special Allowance				20,000	40,000
A01240 Utility allowance for Gas			40,000		50,000
A01244 Adhoc Relief			268,000	80,000	
A01260 Ration Allowance				13,000	55,000
A01262 Special Relief Allowance			268,000	70,000	
A01270 Others			<u>52,000</u>	<u>123,000</u>	<u>250,000</u>
001 Others			2,000	2,000	2,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			50,000	121,000	248,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>40,000</u>
A01274 Medical Charges			50,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>10,273,000</u>	<u>10,277,000</u>	<u>10,519,000</u>

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4018 Route Permits of Vehicles					
A032 TOTAL COMMUNICATIONS			<u>340,000</u>	<u>175,000</u>	<u>345,000</u>
A03201 Postage and Telegraph			40,000	60,000	45,000
A03202 Telephone and Trunk Call			300,000	115,000	300,000
A033 TOTAL UTILITIES			<u>495,000</u>	<u>485,000</u>	<u>557,000</u>
A03301 Gas			5,000		1,000
A03302 Water			5,000		1,000
A03303 Electricity			475,000	475,000	550,000
A03304 Hot and Cold Weather Charges			10,000	10,000	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>630,000</u>	<u>720,000</u>	<u>791,000</u>
A03805 Travelling Allowance			125,000	115,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			505,000	605,000	691,000
A039 TOTAL GENERAL			<u>8,803,000</u>	<u>8,897,000</u>	<u>8,821,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			85,000	135,000	100,000
A03905 Newspapers Periodicals and Books			10,000	7,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			20,000	70,000	20,000
A03915 Payments to Govt. Deptt. for Service Rendered			8,500,000	8,500,000	8,500,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03970 Others			15,000	15,000	18,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>50,199,000</u>	<u>50,000</u>
A051 TOTAL SUBSIDIES				<u>199,000</u>	

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4018	Route Permits of Vehicles				
A05120	Others			199,000	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>50,000,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		500,000
A05270	To Others			50,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>127,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT		<u>125,000</u>	<u>105,000</u>	<u>125,000</u>
A13001	Transport		125,000	105,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		15,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	7,000	10,000
Route Permits of Vehicles			19,935,000	79,092,000	39,062,000

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	567	367,636,000	321,867,000	141,553,000	234,156,000	375,709,000
TOTAL	567	367,636,000	321,867,000	141,553,000	234,156,000	375,709,000

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

	Rs
Charged:	<u>0</u>
Voted:	<u>375,709,000</u>
Total:	<u>375,709,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT	257,004,000	203,321,000
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	110,632,000	
011205	TAX MANAGEMENT	118,546,000	133,486,000
TOTAL	367,636,000	321,867,000	375,709,000

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4021	COTTON FEE	1,836,000	1,875,000	2,657,000
LQ4022	URBAN IMMOVABLE PROPERTY TAX	254,545,000	200,823,000	238,943,000
LQ4023	CHARGES IN CONNECTION WITH TOBACCO DUTIES	623,000	623,000	623,000
LQ4024	CHARGES UNDER ELECTRICITY ACT	110,632,000		
LQ5320	CHARGES UNDER ELECTRICITY ACT		118,546,000	133,486,000
TOTAL		367,636,000	321,867,000	375,709,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>127,043,000</u>	<u>101,995,000</u>	<u>141,553,000</u>
A011	PAY	<u>63,026,000</u>	<u>66,338,000</u>	<u>83,015,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27,553,000</u>	<u>31,713,000</u>	<u>34,363,000</u>
A01101	Basic Pay of Officers	27,527,000		34,308,000
A01102	Personal pay	23,000		52,000
A01103	Special Pay	3,000		3,000
A01150	Others		31,713,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>35,473,000</u>	<u>34,625,000</u>	<u>48,652,000</u>
A01151	Basic Pay of Other Staff	35,473,000		48,652,000
A01170	Others		34,625,000	
A012	ALLOWANCES	<u>64,017,000</u>	<u>35,657,000</u>	<u>58,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>63,824,000</u>	<u>35,434,000</u>	<u>58,104,000</u>
A01201	Senior Post Allowance	14,000		14,000
A01202	House Rent Allowance	11,753,000		12,240,000
A01203	Conveyance Allowance	7,044,000		7,942,000
A01205	Dearness Allowance	2,674,000		
A01209	Special Additional Allowance	1,348,000		26,000
A0120D	Integrated Allowance	111,000		244,000
A0120P	Adhoc Relief 2009	7,105,000		83,000
A0120X	Ad - hoc Allowance - 2010	19,359,000		20,026,000
A01217	Medical Allowance	6,719,000		7,256,000
A0121A	Adhoc Relief Allowance 2011			6,466,000
A01224	Entertainment Allowance	14,000		14,000
A01226	Computer Allowance	324,000		324,000
A01227	Project Allowance	1,128,000		888,000
A01229	Special compensatory allowance	773,000		739,000
A01240	Utility allowance for Gas	317,000		317,000
A01244	Adhoc Relief	2,221,000		46,000
A01262	Special Relief Allowance	2,198,000		46,000
A01270	Others	722,000	35,434,000	1,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>193,000</u>	<u>223,000</u>	<u>434,000</u>
A01273	Honoraria	35,000	35,000	35,000
A01274	Medical Charges	95,000	126,000	136,000
A01277	Contingent Paid Staff	25,000	25,000	25,000
A01278	Leave Salary	13,000	12,000	13,000
A01288	Contract Allowance			200,000

PC21008 (008)
OTHER TAXES AND DUTIES

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01299 Others	25,000	25,000	25,000
A03 TOTAL OPERATING EXPENSES	<u>19,037,000</u>	<u>20,958,000</u>	<u>24,397,000</u>
A032 COMMUNICATIONS	<u>1,625,000</u>	<u>1,829,000</u>	<u>2,026,000</u>
A03201 Postage and Telegraph	385,000	389,000	491,000
A03202 Telephone and Trunk Call	1,240,000	1,440,000	1,535,000
A033 UTILITIES	<u>2,041,000</u>	<u>1,850,000</u>	<u>2,831,000</u>
A03301 Gas	195,000	220,000	255,000
A03302 Water	40,000	40,000	90,000
A03303 Electricity	1,749,000	1,509,000	2,377,000
A03304 Hot and Cold Weather Charges	57,000	81,000	109,000
A034 OCCUPANCY COSTS	<u>2,510,000</u>	<u>2,584,000</u>	<u>3,339,000</u>
A03402 Rent for Office Building	2,215,000	2,425,000	2,954,000
A03407 Rates and Taxes	295,000	159,000	385,000
A038 TRAVEL & TRANSPORTATION	<u>6,389,000</u>	<u>6,679,000</u>	<u>7,442,000</u>
A03805 Travelling Allowance	1,475,000	1,460,000	1,680,000
A03806 Transportation of Goods	88,000	118,000	68,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	4,766,000	5,041,000	5,634,000
A03808 Conveyance Charges	60,000	60,000	60,000
A039 GENERAL	<u>6,472,000</u>	<u>8,016,000</u>	<u>8,759,000</u>
A03901 Stationery	1,669,000	1,865,000	2,019,000
A03902 Printing and Publication	2,605,000	2,720,000	2,855,000
A03905 Newspapers Periodicals and Books	109,000	117,000	139,000
A03906 Uniforms and Protective Clothing	20,000	20,000	17,000
A03907 Advertising & Publicity	651,000	668,000	1,138,000
A03918 Exhibitions, Fairs & Other National Celebrations	10,000	8,000	28,000
A03933 Service Charges	650,000	650,000	1,500,000
A03942 Cost of Other Stores	394,000	444,000	544,000
A03970 Others	364,000	1,524,000	519,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>217,000,000</u>	<u>192,016,000</u>	<u>201,100,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>217,000,000</u>	<u>192,016,000</u>	<u>201,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000	1,100,000
A05270	To Others	217,000,000	191,816,000	200,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,220,000</u>	<u>4,502,000</u>	<u>6,430,000</u>
A092	COMPUTER EQUIPMENT	<u>10,000</u>	<u>2,292,000</u>	<u>15,000</u>
A09201	Hardware		2,272,000	
A09202	Software	10,000	20,000	15,000
A095	PURCHASE OF TRANSPORT	<u>1,200,000</u>	<u>1,200,000</u>	<u>4,000,000</u>
A09501	Transport	1,200,000	1,200,000	4,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>600,000</u>	<u>600,000</u>	<u>1,370,000</u>
A09601	Plant and Machinery	600,000	600,000	1,370,000
A097	PURCHASE FURNITURE & FIXTURE	<u>410,000</u>	<u>410,000</u>	<u>1,045,000</u>
A09701	Purchase of Frurniture and Fixture	410,000	410,000	1,045,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,336,000</u>	<u>2,396,000</u>	<u>2,229,000</u>
A130	TRANSPORT	<u>1,590,000</u>	<u>1,635,000</u>	<u>1,574,000</u>
A13001	Transport	1,590,000	1,635,000	1,574,000
A131	MACHINERY AND EQUIPMENT	<u>608,000</u>	<u>603,000</u>	<u>482,000</u>
A13101	Machinery and Equipment	608,000	603,000	482,000
A132	FURNITURE AND FIXTURE	<u>138,000</u>	<u>158,000</u>	<u>173,000</u>
A13201	Furniture and Fixture	138,000	158,000	173,000
NET TOTAL		<u>367,636,000</u>	<u>321,867,000</u>	<u>375,709,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	37	4	17	58	4,970,000
02	9			9	1,109,000
04	23	3	7	33	4,062,000
05	5		104	109	5,495,000
06	9			9	1,422,000
07	36		6	42	5,003,000
09	22		2	24	3,899,000
11	39	2	39	80	10,294,000
12	6	2	7	15	1,905,000
13	1			1	259,000
14	16	1	102	119	10,234,000
16	10	1	4	15	3,448,000
17	19	3	7	29	10,844,000
18	5	1	5	11	5,463,000
19	1	1	8	10	8,916,000
20	1		1	2	3,333,000
(Special)			1	1	2,304,000
TOTAL	239	18	310	567	82,960,000

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4021 Cotton Fee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,269,000</u>	<u>1,158,000</u>	<u>1,456,000</u>
A011 TOTAL PAY	5	5	<u>494,000</u>	<u>679,000</u>	<u>872,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>188,000</u>	<u>50,000</u>	<u>327,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>188,000</u>		<u>327,000</u>
A183-M Assistant Excise & Taxation Officer (BPS-16)	1	1	188,000		327,000
A01150 Others				50,000	
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>306,000</u>	<u>629,000</u>	<u>545,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>306,000</u>		<u>545,000</u>
A097-M Assistant (BPS-14)	1	1	116,000		195,000
S216-M Stenographer (BPS-12)	1	1	54,000		87,000
S078-M Senior Clerk (BPS-09)	2	2	136,000		263,000
A01170 Others				629,000	
A012 TOTAL ALLOWANCES			<u>775,000</u>	<u>479,000</u>	<u>584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>767,000</u>	<u>477,000</u>	<u>576,000</u>
A01202 House Rent Allowance			124,000		124,000
A01203 Conveyance Allowance			85,000		85,000
A01205 Dearness Allowance			47,000		
A01209 Special Additional Allowance			20,000		
A0120P Adhoc Relief 2009			97,000		
A0120X Ad - hoc Allowance - 2010			242,000		242,000
A01217 Medical Allowance			76,000		75,000
A0121A Adhoc Relief Allowance 2011					50,000
A01244 Adhoc Relief			38,000		
A01262 Special Relief Allowance			38,000		
A01270 Others				<u>477,000</u>	
101 Regular Allowances (R.E.)				477,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>8,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4021	Cotton Fee				
A01273	Honoraria		2,000	2,000	2,000
A01274	Medical Charges		5,000		5,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>527,000</u>	<u>657,000</u>	<u>666,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>80,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	75,000	60,000
A033	TOTAL UTILITIES		<u>134,000</u>	<u>184,000</u>	<u>201,000</u>
A03301	Gas		30,000	30,000	25,000
A03303	Electricity		101,000	151,000	173,000
A03304	Hot and Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>227,000</u>	<u>252,000</u>	<u>306,000</u>
A03805	Travelling Allowance		30,000	10,000	30,000
A03806	Transportation of Goods		2,000	2,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		195,000	240,000	274,000
A039	TOTAL GENERAL		<u>111,000</u>	<u>141,000</u>	<u>94,000</u>
A03901	Stationery		50,000	75,000	50,000
A03902	Printing and Publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		3,000	3,000	3,000
A03942	Cost of Other Stores		10,000	10,000	4,000
A03970	Others		20,000	25,000	9,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4021	Cotton Fee				
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>25,000</u>	<u>18,000</u>
A13001	Transport		15,000	25,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		15,000	20,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	15,000	5,000
Cotton Fee			1,836,000	1,875,000	2,657,000

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,300,000</u>	<u>3,957,000</u>	<u>36,028,000</u>
A011 TOTAL PAY	<u>256</u>	<u>256</u>	<u>13,950,000</u>	<u>1,996,000</u>	<u>14,766,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>894,000</u>	<u>661,000</u>	<u>1,094,000</u>
A01101 Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>894,000</u>		<u>1,094,000</u>
D100-M Director (BPS-19)	1	1	328,000		537,000
A183-M Assistant Excise & Taxation Officer (BPS-16)	2	2	366,000		432,000
S282-M Superintendent (BPS-16)	1	1	200,000		125,000
A01150 Others				661,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>252</u>	<u>252</u>	<u>13,056,000</u>	<u>1,335,000</u>	<u>13,672,000</u>
A01151 Total Basic Pay of Other Staff	<u>252</u>	<u>252</u>	<u>13,056,000</u>		<u>13,672,000</u>
A097-M Assistant (BPS-14)	2	2	177,000		200,000
E080-M Excise & Taxation Inspector (BPS-14)	96	96	5,887,000		5,887,000
S216-M Stenographer (BPS-12)	2	2	116,000		186,000
D020-M Data Entry Operator (BPS-11)	36	36	1,838,000		1,838,000
S078-M Senior Clerk (BPS-09)	4	4	295,000		372,000
H026-M Head Constable (BPS-07)	2	2	146,000		181,000
J019-M Junior Clerk (BPS-07)	4	4	184,000		297,000
E078-M Excise & Taxation Constable (BPS-05)	96	96	3,940,000		3,940,000
T010-M Taxation Constable (BPS-05)	5	5	216,000		347,000
M019-M Mali (BPS-02)	2	2	146,000		242,000
C112-M Chowkidar (BPS-01)	1	1	37,000		61,000
M019-M Mali (BPS-01)	1	1	37,000		61,000
S309-M Sweeper Jamadar (BPS-01)	1	1	37,000		60,000
A01170 Others				1,335,000	

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
A012 TOTAL ALLOWANCES			<u>21,350,000</u>	<u>1,961,000</u>	<u>21,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,317,000</u>	<u>1,932,000</u>	<u>21,229,000</u>
A01202 House Rent Allowance			4,920,000		4,874,000
A01203 Conveyance Allowance			3,370,000		3,594,000
A01205 Dearness Allowance			266,000		
A01209 Special Additional Allowance			68,000		
A0120P Adhoc Relief 2009			2,777,000		
A0120X Ad - hoc Allowance - 2010			6,401,000		6,670,000
A01217 Medical Allowance			2,896,000		3,127,000
A0121A Adhoc Relief Allowance 2011					2,640,000
A01226 Computer Allowance			324,000		324,000
A01244 Adhoc Relief			141,000		
A01262 Special Relief Allowance			138,000		
A01270 Others			<u>16,000</u>	<u>1,932,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,000		
101 Regular Allowances (R.E.)				1,932,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>29,000</u>	<u>33,000</u>
A01273 Honoraria			16,000	16,000	16,000
A01274 Medical Charges			15,000	11,000	15,000
A01278 Leave Salary			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>2,059,000</u>	<u>2,532,000</u>	<u>2,421,000</u>
A032 TOTAL COMMUNICATIONS			<u>121,000</u>	<u>300,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			26,000	30,000	27,000
A03202 Telephone and Trunk Call			95,000	270,000	100,000
A033 TOTAL UTILITIES			<u>379,000</u>	<u>503,000</u>	<u>538,000</u>
A03301 Gas			75,000	100,000	80,000
A03303 Electricity			295,000	395,000	451,000
A03304 Hot and Cold Weather Charges			9,000	8,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
A03407 Rates and Taxes			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>672,000</u>	<u>772,000</u>	<u>871,000</u>
A03805 Travelling Allowance			65,000	65,000	65,000
A03806 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			601,000	701,000	800,000
A039 TOTAL GENERAL			<u>885,000</u>	<u>955,000</u>	<u>883,000</u>
A03901 Stationery			140,000	190,000	140,000
A03902 Printing and Publication			555,000	555,000	555,000
A03905 Newspapers Periodicals and Books			12,000	14,000	12,000
A03906 Uniforms and Protective Clothing			15,000	15,000	12,000
A03907 Advertising & Publicity			65,000	65,000	65,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		
A03942 Cost of Other Stores			31,000	31,000	32,000
A03970 Others			65,000	85,000	67,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>217,000,000</u>	<u>191,816,000</u>	<u>200,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>217,000,000</u>	<u>191,816,000</u>	<u>200,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					300,000
A05270 To Others			217,000,000	191,816,000	200,000,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>2,282,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>2,272,000</u>	
A09201 Hardware				2,272,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A09701 Purchase of Frurniture and Fixture			10,000	10,000	15,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4022	Urban Immovable Property Tax				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>176,000</u>	<u>236,000</u>	<u>179,000</u>
A130	TOTAL TRANSPORT		<u>105,000</u>	<u>130,000</u>	<u>106,000</u>
A13001	Transport		105,000	130,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>63,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		38,000	63,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>43,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		33,000	43,000	33,000
Urban Immovable Property Tax			254,545,000	200,823,000	238,943,000

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT (CUSTOMS, I. TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4023	Charges in Connection With Tobacco Duties				
A03	TOTAL OPERATING EXPENSES		<u>623,000</u>	<u>623,000</u>	<u>623,000</u>
A039	TOTAL GENERAL		<u>623,000</u>	<u>623,000</u>	<u>623,000</u>
A03902	Printing and Publication		600,000	600,000	600,000
A03970	Others		23,000	23,000	23,000
	Charges in Connection With Tobacco Duties		623,000	623,000	623,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				

LQ4024 Charges Under Electricity Act

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,474,000</u>
A011	TOTAL PAY	288		<u>48,582,000</u>
A011-1	TOTAL PAY OF OFFICERS	57		<u>26,471,000</u>
A01101	Total Basic Pay of Officers	57		<u>26,445,000</u>
M215-M	Managing Director (Special)	1		2,304,000
C081-M	Chief Engineer(Power) (BPS-20)	1		507,000
P296-M	Project Manager/ Chief Executive (BPS-20)	1		2,520,000
C360-M	Chief Finance Officer (BPS-19)	1		1,125,000
D126-M	Director Technical (BPS-19)	2		786,000
M028-M	Manager Finance (BPS-19)	1		1,322,000
M275-M	Manager Project (Renewable Energy) (BPS-19)	1		1,322,000
M277-M	Manager Project (Director Hydro Power) (BPS-19)	1		1,322,000
M278-M	Manager Project (Thermal) (BPS-19)	1		290,000
M279-M	Manager (Legal/Contract) (BPS-19)	1		1,322,000
D051-M	Deputy Director (BPS-18)	1		161,000
D531-M	Deputy Project Manager (Electrical) (BPS-18)	1		846,000
D532-M	Deputy Project Manager (Hydro Power) (BPS-18)	1		846,000
D533-M	Deputy Project Manager (Machanical) (BPS-18)	1		273,000
E023-M	Electric Inspector (BPS-18)	5		1,361,000
S484-M	Secretary to the Company (BPS-18)	1		783,000
A012-M	Accounts Officer (BPS-17)	1		697,000
A032-M	Administrative Officer (BPS-17)	1		300,000
A175-M	Assistant Electric Inspector (BPS-17)	18		3,096,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4024	Charges Under Electricity Act				
A587-M Assistant Manager (Legal / Contract)	(BPS-17)	1	697,000		
A588-M Assistant Manager (Tarrif)	(BPS-17)	1	697,000		
A589-M Assistant Manager (Information Technology)	(BPS-17)	1	697,000		
O081-M Office Manager	(BPS-17)	1	697,000		
P139-M Private Secretary	(BPS-17)	1	697,000		
S315-M System Analyst	(BPS-17)	1	149,000		
C117-M Circle Head Draftsman	(BPS-16)	1	200,000		
D269-M Divisional Accounts Officer	(BPS-16)	1	76,000		
P139-M Private Secretary	(BPS-16)	1	181,000		
S282-M Superintendent	(BPS-16)	7	1,171,000		
A01102 Personal pay			23,000		
A01103 Special Pay			3,000		
A011-2 TOTAL PAY OF OTHER STAFF		231	22,111,000		
A01151 Total Basic Pay of Other Staff		231	22,111,000		
A097-F Assistant	(BPS-14)	1	121,000		
A097-M Assistant	(BPS-14)	16	2,127,000		
A355-M Assistant Accounts	(BPS-14)	1	211,000		
C173-M Computer Operator	(BPS-14)	1	167,000		
H030-M Head Draftsman	(BPS-13)	1	156,000		
C162-M Composer	(BPS-12)	5	633,000		
S216-M Stenographer	(BPS-12)	5	232,000		
C291-M Cad Operator	(BPS-11)	1	300,000		
D222-F Draftsman	(BPS-11)	1	54,000		
D222-M Draftsman	(BPS-11)	3	249,000		
E025-M Electric Sub-Inspector	(BPS-11)	35	4,069,000		
S262-M Sub Engineer	(BPS-11)	2	600,000		

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OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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		
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT		

LQ4024 Charges Under Electricity Act

S078-M Senior Clerk	(BPS-09)	18	2,330,000
J019-F Junior Clerk	(BPS-07)	1	48,000
J019-M Junior Clerk	(BPS-07)	35	2,701,000
R024-M Record Keeper	(BPS-07)	2	220,000
L004-M Laboratory Assistant	(BPS-06)	9	851,000
D186-M Driver	(BPS-05)	1	220,000
T061-M Tracer	(BPS-05)	5	454,000
D011-M Dak Runner	(BPS-04)	1	110,000
D186-M Driver	(BPS-04)	29	2,575,000
F023-M Ferro Printer	(BPS-02)	1	80,000
L006-M Laboratory Attendant	(BPS-02)	1	80,000
R070-M Restorer (Daftri)	(BPS-02)	5	357,000
C112-M Chowkidar	(BPS-01)	8	469,000
D011-M Dak Runner	(BPS-01)	1	38,000
N006-M Naib Qasid	(BPS-01)	36	2,264,000
S311-M Sanitary Worker	(BPS-01)	6	395,000

A012 TOTAL ALLOWANCES **41,892,000**

A012-1 TOTAL REGULAR ALLOWANCES **41,740,000**

A01201 Senior Post Allowance	14,000
A01202 House Rent Allowance	6,709,000
A01203 Conveyance Allowance	3,589,000
A01205 Dearness Allowance	2,361,000
A01209 Special Additional Allowance	1,260,000
A0120D Integrated Allowance	111,000
A0120P Adhoc Relief 2009	4,231,000
A0120X Ad - hoc Allowance - 2010	12,716,000
A01217 Medical Allowance	3,747,000
A01224 Entertainment Allowance	14,000
A01227 Project Allowance	1,128,000
A01229 Special compensatory allowance	773,000
A01240 Utility allowance for Gas	317,000

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4024	Charges Under Electricity Act				
A01244	Adhoc Relief		2,042,000		
A01262	Special Relief Allowance		2,022,000		
A01270	Others		<u>706,000</u>		
001	Others		125,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		581,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>152,000</u>		
A01273	Honoraria		17,000		
A01274	Medical Charges		75,000		
A01277	Contingent Paid Staff		25,000		
A01278	Leave Salary		10,000		
A01299	Others		25,000		
A03	TOTAL OPERATING EXPENSES		<u>15,828,000</u>		
A032	TOTAL COMMUNICATIONS		<u>1,449,000</u>		
A03201	Postage and Telegraph		354,000		
A03202	Telephone and Trunk Call		1,095,000		
A033	TOTAL UTILITIES		<u>1,528,000</u>		
A03301	Gas		90,000		
A03302	Water		40,000		
A03303	Electricity		1,353,000		
A03304	Hot and Cold Weather Charges		45,000		
A034	TOTAL OCCUPANCY COSTS		<u>2,508,000</u>		
A03402	Rent for Office Building		2,215,000		
A03407	Rates and Taxes		293,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,490,000</u>		
A03805	Travelling Allowance		1,380,000		
A03806	Transportation of Goods		80,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,970,000		

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4024	Charges Under Electricity Act				
A03808	Conveyance Charges		60,000		
A039	TOTAL GENERAL		<u>4,853,000</u>		
A03901	Stationery		1,479,000		
A03902	Printing and Publication		1,435,000		
A03905	Newspapers Periodicals and Books		89,000		
A03907	Advertising & Publicity		583,000		
A03918	Exhibitions, Fairs & Other National Celebrations		8,000		
A03933	Service Charges		650,000		
A03942	Cost of Other Stores		353,000		
A03970	Others		256,000		
A09	TOTAL PHYSICAL ASSETS		<u>2,210,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>		
A09202	Software		10,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,200,000</u>		
A09501	Transport		1,200,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>600,000</u>		
A09601	Plant and Machinery		600,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>400,000</u>		
A09701	Purchase of Frurniture and Fixture		400,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,120,000</u>		
A130	TOTAL TRANSPORT		<u>1,470,000</u>		
A13001	Transport		1,470,000		

PC21008 (008)
OTHER TAXES AND DUTIES

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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			
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT			

LQ4024 Charges Under Electricity Act

A131	TOTAL MACHINERY AND EQUIPMENT	<u>555,000</u>
A13101	Machinery and Equipment	555,000
A132	TOTAL FURNITURE AND FIXTURE	<u>95,000</u>
A13201	Furniture and Fixture	95,000

Charges Under Electricity Act	110,632,000
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PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011205 TAX MANAGEMENT					
LQ5320 Charges Under Electricity Act					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,880,000</u>	<u>104,069,000</u>
A011 TOTAL PAY	<u>306</u>			<u>63,663,000</u>	<u>67,377,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>63</u>			<u>31,002,000</u>	<u>32,942,000</u>
A01101 Total Basic Pay of Officers	<u>63</u>				<u>32,887,000</u>
M215-M Managing Director (Special)	1				2,304,000
C081-M Chief Engineer(Power) (BPS-20)	1				813,000
P296-M Project Manager/ Chief Executive (BPS-20)	1				2,520,000
C360-M Chief Finance Officer (BPS-19)	1				1,128,000
D126-M Director Technical (BPS-19)	2				1,301,000
M028-M Manager Finance (BPS-19)	1				1,322,000
M275-M Manager Project (Renewable Energy) (BPS-19)	1				1,322,000
M277-M Manager Project (Director Hydro Power) (BPS-19)	1				1,322,000
M278-M Manager Project (Thermal) (BPS-19)	1				290,000
M279-M Manager (Legal/Contract) (BPS-19)	1				1,322,000
P161-M Project Director (BPS-19)	1				372,000
D051-M Deputy Director (BPS-18)	2				489,000
D531-M Deputy Project Manager (Electrical) (BPS-18)	1				846,000
D532-M Deputy Project Manager (Hydro Power) (BPS-18)	1				846,000
D533-M Deputy Project Manager (Machanical) (BPS-18)	1				273,000
E023-M Electric Inspector (BPS-18)	5				2,217,000
S484-M Secretary to the Company (BPS-18)	1				792,000
A012-M Accounts Officer (BPS-17)	1				697,000
A032-M Administrative Officer (BPS-17)	1				487,000
A146-M Assistant Director (BPS-17)	2				384,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011205 TAX MANAGEMENT					
LQ5320 Charges Under Electricity Act					
A175-M Assistant Electric Inspector (BPS-17)		18			5,400,000
A587-M Assistant Manager (Legal / Contract) (BPS-17)		1			697,000
A588-M Assistant Manager (Tarrif) (BPS-17)		1			697,000
A589-M Assistant Manager (Information Technology) (BPS-17)		1			697,000
D269-M Divisional Accounts Officer (BPS-17)		1			192,000
O081-M Office Manager (BPS-17)		1			697,000
P139-M Private Secretary (BPS-17)		1			697,000
S315-M System Analyst (BPS-17)		1			199,000
C117-M Circle Head Draftsman (BPS-16)		1			346,000
D269-M Divisional Accounts Officer (BPS-16)		1			326,000
P139-M Private Secretary (BPS-16)		1			303,000
S282-M Superintendent (BPS-16)		8			1,589,000
A01102 Personal pay					52,000
A01103 Special Pay					3,000
A01150 Others				31,002,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>243</u>		<u>32,661,000</u>	<u>34,435,000</u>
A01151 Total Basic Pay of Other Staff		<u>243</u>			<u>34,435,000</u>
A007-M Account Assistant (BPS-14)		1			96,000
A097-F Assistant (BPS-14)		1			203,000
A097-M Assistant (BPS-14)		16			3,275,000
A355-M Assistant Accounts (BPS-14)		1			211,000
C173-M Computer Operator (BPS-14)		1			167,000
H030-M Head Draftsman (BPS-13)		1			259,000
C162-M Composer (BPS-12)		6			918,000
S216-M Stenographer (BPS-12)		6			714,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
011205	TAX MANAGEMENT				
LQ5320	Charges Under Electricity Act				
C291-M Cad Operator	(BPS-11)	1			300,000
D222-F Draftsman	(BPS-11)	1			93,000
D222-M Draftsman	(BPS-11)	3			423,000
E025-M Electric Sub-Inspector	(BPS-11)	35			6,882,000
S262-M Sub Engineer	(BPS-11)	4			758,000
S078-M Senior Clerk	(BPS-09)	18			3,264,000
J019-F Junior Clerk	(BPS-07)	1			80,000
J019-M Junior Clerk	(BPS-07)	33			4,225,000
R024-M Record Keeper	(BPS-07)	2			220,000
L004-M Laboratory Assistant	(BPS-06)	9			1,422,000
D186-M Driver	(BPS-05)	1			220,000
J019-M Junior Clerk	(BPS-05)	2			219,000
T061-M Tracer	(BPS-05)	5			769,000
D011-M Dak Runner	(BPS-04)	2			172,000
D186-M Driver	(BPS-04)	31			3,890,000
F023-M Ferro Printer	(BPS-02)	1			134,000
L006-M Laboratory Attendant	(BPS-02)	1			134,000
R070-M Restorer (Daftri)	(BPS-02)	5			599,000
C112-M Chowkidar	(BPS-01)	9			721,000
D011-M Dak Runner	(BPS-01)	1			62,000
N006-M Naib Qasid	(BPS-01)	36			3,250,000
O077-M Office Boy	(BPS-01)	2			115,000
S311-M Sanitary Worker	(BPS-01)	6			582,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	1			58,000
A01170 Others				32,661,000	
A012	TOTAL ALLOWANCES			<u>33,217,000</u>	<u>36,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,025,000</u>	<u>36,299,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
011205	TAX MANAGEMENT				
LQ5320	Charges Under Electricity Act				
A01201	Senior Post Allowance				14,000
A01202	House Rent Allowance				7,242,000
A01203	Conveyance Allowance				4,263,000
A01209	Special Additional Allowance				26,000
A0120D	Integrated Allowance				244,000
A0120P	Adhoc Relief 2009				83,000
A0120X	Ad - hoc Allowance - 2010				13,114,000
A01217	Medical Allowance				4,054,000
A0121A	Adhoc Relief Allowance 2011				3,776,000
A01224	Entertainment Allowance				14,000
A01227	Project Allowance				888,000
A01229	Special compensatory allowance				739,000
A01240	Utility allowance for Gas				317,000
A01244	Adhoc Relief				46,000
A01262	Special Relief Allowance				46,000
A01270	Others			<u>33,025,000</u>	<u>1,433,000</u>
001	Others				335,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,098,000
101	Regular Allowances (R.E.)			33,025,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>192,000</u>	<u>393,000</u>
A01273	Honoraria			17,000	17,000
A01274	Medical Charges			115,000	116,000
A01277	Contingent Paid Staff			25,000	25,000
A01278	Leave Salary			10,000	10,000
A01288	Contract Allowance				200,000
A01299	Others			25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>17,146,000</u>	<u>20,687,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,449,000</u>	<u>1,834,000</u>
A03201	Postage and Telegraph			354,000	459,000
A03202	Telephone and Trunk Call			1,095,000	1,375,000
A033	TOTAL UTILITIES			<u>1,163,000</u>	<u>2,092,000</u>
A03301	Gas			90,000	150,000
A03302	Water			40,000	90,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011205 TAX MANAGEMENT					
LQ5320 Charges Under Electricity Act					
A03303 Electricity				963,000	1,753,000
A03304 Hot and Cold Weather Charges				70,000	99,000
A034 TOTAL OCCUPANCY COSTS				<u>2,582,000</u>	<u>3,337,000</u>
A03402 Rent for Office Building				2,425,000	2,954,000
A03407 Rates and Taxes				157,000	383,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>5,655,000</u>	<u>6,265,000</u>
A03805 Travelling Allowance				1,385,000	1,585,000
A03806 Transportation of Goods				110,000	60,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				4,100,000	4,560,000
A03808 Conveyance Charges				60,000	60,000
A039 TOTAL GENERAL				<u>6,297,000</u>	<u>7,159,000</u>
A03901 Stationery				1,600,000	1,829,000
A03902 Printing and Publication				1,550,000	1,685,000
A03905 Newspapers Periodicals and Books				95,000	119,000
A03907 Advertising & Publicity				600,000	1,070,000
A03918 Exhibitions, Fairs & Other National Celebrations				8,000	28,000
A03933 Service Charges				650,000	1,500,000
A03942 Cost of Other Stores				403,000	508,000
A03970 Others				1,391,000	420,000
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
A09 TOTAL PHYSICAL ASSETS				<u>2,220,000</u>	<u>6,415,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>15,000</u>

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
011205	TAX MANAGEMENT				
LQ5320	Charges Under Electricity Act				
A09202	Software			20,000	15,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,200,000</u>	<u>4,000,000</u>
A09501	Transport			1,200,000	4,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>1,370,000</u>
A09601	Plant and Machinery			600,000	1,370,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>1,030,000</u>
A09701	Purchase of Frurniture and Fixture			400,000	1,030,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>2,015,000</u>
A130	TOTAL TRANSPORT			<u>1,480,000</u>	<u>1,450,000</u>
A13001	Transport			1,480,000	1,450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>520,000</u>	<u>430,000</u>
A13101	Machinery and Equipment			520,000	430,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>135,000</u>
A13201	Furniture and Fixture			100,000	135,000
Charges Under Electricity Act				118,546,000	133,486,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	40,750	9,636,980,000	10,783,543,000	6,795,518,000	3,434,152,000	10,229,670,000
TOTAL	40,750	9,636,980,000	10,783,543,000	6,795,518,000	3,434,152,000	10,229,670,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	Rs
Charged:	0
Voted:	10,229,670,000
Total:	10,229,670,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014110 OTHERS	25,377,000	29,780,000	31,549,000
042201 ADMINISTRATION	509,777,000	545,420,000	550,372,000
042202 IRRIGATION DAMS	121,678,000	121,066,000	122,412,000
042203 CANAL IRRIGATION	5,828,228,000	6,357,435,000	6,187,830,000
042204 TUBE WELLS	1,015,434,000	999,857,000	1,082,413,000
042205 EQUIPMENT MACHINERY WORKSHOPS	353,033,000	394,459,000	387,754,000
042206 IRRIGATION RESEARCH AND DESIGN	117,785,000	133,209,000	131,411,000
042250 OTHERS	159,500,000	259,500,000	159,500,000
042301 ADMINISTRATION	67,787,000	66,278,000	69,648,000
042302 WATERLOGGING AND SALINITY CONTROL	148,694,000	152,734,000	148,080,000
107105 FLOOD CONTROL	1,289,687,000	1,723,805,000	1,358,701,000
TOTAL	9,636,980,000	10,783,543,000	10,229,670,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
DQ4003	GRANT IN AID TO DG KHAN (HILL TORENTS)	1,988,000	3,429,000	2,630,000
LQ4025	CHIEF ENGINEERS	208,596,000	226,912,000	221,653,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)	20,744,000	28,232,000	22,677,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW)	42,963,000	48,307,000	48,560,000
LQ4028	SUPERINTENDING ENGINEERS	237,474,000	241,969,000	257,482,000
LQ4029	CANAL IRRIGATION (EXECUTIVE)	4,673,925,000	5,103,117,000	4,939,872,000
LQ4030	CHASHMA RIGHT BANK CANAL	9,242,000	8,457,000	10,640,000
LQ4031	EXCAVATOR AND STORE DIVISION	194,933,000	229,996,000	219,645,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP	108,611,000	118,377,000	118,109,000
LQ4033	BHALWAL IRRIGATION WORKSHOP	49,489,000	46,086,000	50,000,000
LQ4038	IRRIGATION DAMS	121,678,000	121,066,000	122,412,000
LQ4039	CANAL IRRIGATION (SR)	1,084,347,000	1,197,581,000	1,168,058,000
LQ4040	TUBEWELLS	1,015,434,000	999,857,000	1,082,413,000
LQ4041	RESEARCH INSTITUTE	101,216,000	115,408,000	112,838,000
LQ4042	DIRECTOR DESIGN	16,569,000	17,801,000	18,573,000
LQ4043	CHIEF ENGINEER (FLOOD CELL)	14,200,000	17,521,000	16,497,000
LQ4044	DIRECTOR HYDROLOGY	12,427,000	11,849,000	11,266,000
LQ4045	DRAINAGE	1,263,060,000	1,694,435,000	1,330,938,000
LQ4047	DIRECTOR LAND RECLAMATION	67,787,000	66,278,000	69,648,000
LQ4048	WATERLOGGING AND SALINITY CONTROL	148,694,000	152,734,000	148,080,000
LQ4049	GRANT-IN-AID TO ENGINEERING ACADEMY LAHORE	22,974,000	25,544,000	28,182,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4764	GREATER THAL CANAL	13,313,000	5,043,000	14,888,000
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAU NSA SHARIF. (EXECUTIVE)	4,967,000	2,031,000	6,498,000
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE	42,434,000	41,206,000	47,874,000
LQ5945	SUSPENSE	159,500,000	259,500,000	159,500,000
RQ4001	GRANT IN AID TO RAJANPUR (HILL TORENTS)	415,000	807,000	737,000
TOTAL		9,636,980,000	10,783,543,000	10,229,670,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,231,636,000</u>	<u>6,832,007,000</u>	<u>6,795,518,000</u>
A011	PAY	<u>2,918,521,000</u>	<u>4,082,411,000</u>	<u>4,045,693,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>245,529,000</u>	<u>348,338,000</u>	<u>345,760,000</u>
A01101	Basic Pay of Officers	244,999,000		334,379,000
A01102	Personal pay	460,000	533,000	1,514,000
A01103	Special Pay	55,000	64,000	150,000
A01105	Qualification Pay	15,000	29,000	23,000
A01106	Pay of contract staff		8,316,000	9,694,000
A01150	Others		339,396,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,672,992,000</u>	<u>3,734,073,000</u>	<u>3,699,933,000</u>
A01151	Basic Pay of Other Staff	2,639,324,000		3,636,317,000
A01152	Personal pay	821,000	1,985,000	4,407,000
A01153	Special Pay	402,000	497,000	315,000
A01155	Qualification Pay			4,000
A01156	Pay of contract staff	4,758,000	19,694,000	22,847,000
A01170	Others	27,687,000	3,711,897,000	36,043,000
A012	ALLOWANCES	<u>3,313,115,000</u>	<u>2,749,596,000</u>	<u>2,749,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,310,472,000</u>	<u>2,747,372,000</u>	<u>2,748,150,000</u>
A01201	Senior Post Allowance	163,000	154,000	161,000
A01202	House Rent Allowance	387,290,000	384,385,000	390,561,000
A01203	Conveyance Allowance	80,447,000	342,061,000	312,246,000
A01205	Dearness Allowance	233,889,000	3,674,000	
A01206	Local Compensatory Allowance	1,000		
A01207	Washing Allowance	30,000	92,000	56,000
A01209	Special Additional Allowance	126,748,000	2,435,000	
A0120D	Integrated Allowance	7,051,000	12,120,000	12,125,000
A0120P	Adhoc Relief 2009	434,183,000	9,875,000	
A0120Q	Fixed Daily Allowance	3,000	39,000	10,000
A0120X	Ad - hoc Allowance - 2010	1,256,313,000	1,208,356,000	1,239,101,000
A01216	Qualification Allowance	135,000	122,000	135,000
A01217	Medical Allowance	370,732,000	408,551,000	410,636,000
A01218	Fixed contingent/stationary allowance	2,000	1,000	
A0121A	Adhoc Relief Allowance 2011		346,995,000	367,353,000
A01224	Entertainment Allowance	299,000	301,000	297,000
A01226	Computer Allowance	82,000	42,000	34,000
A01227	Project Allowance	1,680,000	5,000	
A01236	Deputation Allowance	598,000	793,000	636,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01237	Design Allowance	47,000	63,000	62,000
A01242	Consolidation Travelling Allowance	125,000	486,000	147,000
A01244	Adhoc Relief	200,492,000	4,669,000	
A01262	Special Relief Allowance	196,836,000	4,695,000	
A01267	Warden/Boarding Allowance	4,000	4,000	4,000
A01270	Others	13,322,000	17,454,000	14,586,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,643,000</u>	<u>2,224,000</u>	<u>1,675,000</u>
A01271	Overtime Allowance	10,000	10,000	9,000
A01273	Honoraria	237,000	538,000	213,000
A01274	Medical Charges	1,682,000	1,120,000	960,000
A01277	Contingent Paid Staff	354,000	369,000	303,000
A01278	Leave Salary	219,000	74,000	75,000
A01299	Others	141,000	113,000	115,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>8,800,000</u>	<u>7,800,000</u>	<u>8,800,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>8,800,000</u>	<u>7,800,000</u>	<u>8,800,000</u>
A02201	Research and Surveys & Exploratory Operations	5,100,000	5,100,000	5,100,000
A02202	Exploratory Operation	3,700,000	2,700,000	3,700,000
A03	TOTAL OPERATING EXPENSES	<u>407,118,000</u>	<u>413,717,000</u>	<u>445,310,000</u>
A032	COMMUNICATIONS	<u>25,467,000</u>	<u>24,392,000</u>	<u>25,302,000</u>
A03201	Postage and Telegraph	1,576,000	1,489,000	1,582,000
A03202	Telephone and Trunk Call	23,596,000	22,758,000	23,483,000
A03203	Telex Teleprinter and Fax	145,000	45,000	87,000
A03204	Electronic Communication	150,000	100,000	150,000
A033	UTILITIES	<u>97,912,000</u>	<u>98,674,000</u>	<u>112,209,000</u>
A03301	Gas	5,271,000	5,098,000	5,307,000
A03302	Water	240,000	237,000	213,000
A03303	Electricity	90,338,000	91,264,000	104,612,000
A03304	Hot and Cold Weather Charges	2,063,000	2,075,000	2,077,000
A034	OCCUPANCY COSTS	<u>1,675,000</u>	<u>1,756,000</u>	<u>1,751,000</u>
A03402	Rent for Office Building	1,362,000	1,395,000	1,438,000
A03407	Rates and Taxes	313,000	361,000	313,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
A03670	Others	1,000	81,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>233,384,000</u>	<u>232,732,000</u>	<u>257,626,000</u>
A03805	Travelling Allowance	81,039,000	78,579,000	81,658,000
A03806	Transportation of Goods	412,000	308,000	401,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	151,866,000	153,787,000	175,500,000
A03808	Conveyance Charges	56,000	47,000	56,000
A03820	Others	11,000	11,000	11,000
A039	GENERAL	<u>48,679,000</u>	<u>56,082,000</u>	<u>48,421,000</u>
A03901	Stationery	16,767,000	17,002,000	16,842,000
A03902	Printing and Publication	4,612,000	4,577,000	4,608,000
A03905	Newspapers Periodicals and Books	919,000	923,000	923,000
A03906	Uniforms and Protective Clothing	2,488,000	2,183,000	2,410,000
A03907	Advertising & Publicity	3,687,000	2,578,000	3,519,000
A03917	Law Charges	635,000	909,000	628,000
A03918	Exhibitions, Fairs & Other National Celebrations	485,000	360,000	366,000
A03919	Payments to Others for Service Rendered	157,000	10,378,000	161,000
A03936	Foreign/Inland Training Course Fee	5,000,000	3,000,000	5,000,000
A03942	Cost of Other Stores	217,000	225,000	220,000
A03955	Computer Stationary	229,000	229,000	230,000
A03970	Others	13,483,000	13,718,000	13,514,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>804,000</u>	<u>1,454,000</u>	<u>2,610,000</u>
A041	PENSION	<u>804,000</u>	<u>1,454,000</u>	<u>2,610,000</u>
A04101	Pension-Civil	700,000	794,000	1,670,000
A04114	Superannuation Encashment Of L.P.R	104,000	510,000	790,000
A04170	Others		150,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,017,000</u>	<u>85,400,000</u>	<u>15,300,000</u>

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>5,017,000</u>	<u>85,400,000</u>	<u>15,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,017,000	44,500,000	15,300,000
A05270	To Others		40,900,000	
A06	TOTAL TRANSFERS	<u>319,000</u>	<u>234,000</u>	<u>306,000</u>
A061	SCHOLARSHIP	<u>308,000</u>	<u>221,000</u>	<u>293,000</u>
A06104	Bonus	308,000	221,000	293,000
A063	ENTERTAINMENT & GIFTS	<u>11,000</u>	<u>13,000</u>	<u>13,000</u>
A06301	Entertainments & Gifts	11,000	13,000	13,000
A09	TOTAL PHYSICAL ASSETS	<u>2,323,000</u>	<u>1,899,000</u>	<u>1,695,000</u>
A092	COMPUTER EQUIPMENT	<u>1,700,000</u>	<u>1,491,000</u>	<u>1,550,000</u>
A09201	Hardware	1,363,000	1,185,000	1,147,000
A09202	Software	40,000	40,000	55,000
A09203	I.T. Equipment	297,000	266,000	348,000
A096	PURCHASE OF PLANT & MACHINERY	<u>145,000</u>	<u>15,000</u>	<u>15,000</u>
A09601	Plant and Machinery	145,000	15,000	15,000
A097	PURCHASE FURNITURE & FIXTURE	<u>478,000</u>	<u>393,000</u>	<u>130,000</u>
A09701	Purchase of Frurniture and Fixture	478,000	393,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,821,463,000</u>	<u>3,181,532,000</u>	<u>2,800,631,000</u>
A130	TRANSPORT	<u>52,350,000</u>	<u>50,100,000</u>	<u>52,201,000</u>
A13001	Transport	52,350,000	50,100,000	52,201,000
A131	MACHINERY AND EQUIPMENT	<u>42,120,000</u>	<u>47,208,000</u>	<u>41,879,000</u>
A13101	Machinery and Equipment	42,120,000	47,208,000	41,879,000
A132	FURNITURE AND FIXTURE	<u>4,787,000</u>	<u>4,388,000</u>	<u>4,748,000</u>
A13201	Furniture and Fixture	4,787,000	4,388,000	4,748,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>101,000</u>	<u>201,771,000</u>	<u>125,000</u>
A13301	Office Buildings	39,000	47,929,000	50,000
A13302	Residential Buildings	39,000	60,052,000	45,000
A13303	Other Buildings	23,000	93,790,000	30,000
A134	IRRIGATION WORKS	<u>1,989,887,000</u>	<u>1,775,785,000</u>	<u>1,969,527,000</u>
A13401	Main canal	1,361,149,000	1,262,047,000	1,340,789,000
A13470	Others	628,738,000	513,738,000	628,738,000
A135	EMBANKMENT AND DRAINAGE	<u>730,250,000</u>	<u>1,100,486,000</u>	<u>730,250,000</u>
A13501	Main Embankment & Drainage	465,772,000	815,942,000	465,772,000
A13503	Drainage	264,478,000	284,544,000	264,478,000
A137	COMPUTER EQUIPMENT	<u>1,968,000</u>	<u>1,794,000</u>	<u>1,901,000</u>
A13701	Hardware	1,603,000	1,421,000	1,514,000
A13702	Software	83,000	88,000	83,000
A13703	I.T. Equipment	282,000	285,000	304,000
A14	TOTAL SUSPENSE AND CLEARING	<u>159,500,000</u>	<u>259,500,000</u>	<u>159,500,000</u>
A142		<u>159,500,000</u>	<u>259,500,000</u>	<u>159,500,000</u>
A14201	Suspense (Irrigation)	159,500,000	259,500,000	159,500,000
NET TOTAL		9,636,980,000	10,783,543,000	10,229,670,000

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IRRIGATION AND LAND RECLAMATION
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	18904	25	1081	20010	1,537,510,000
02	2626		2347	4973	428,094,000
03	1893		27	1920	194,580,000
04	557	10	105	672	65,962,000
05	5005	5	139	5149	522,374,000
06	278		89	367	45,874,000
07	2274	8	86	2368	230,463,000
08	255		10	265	28,157,000
09	809	7	82	898	122,966,000
10	253	1	22	276	34,715,000
11	1579	5	215	1799	248,905,000
12	79	14	24	117	16,743,000
13	105	1	10	116	20,965,000
14	747	1	35	783	136,525,000
15	9		1	10	2,369,000
16	120	2	21	143	41,088,000
17	586	7	67	660	177,312,000
18	144	3	18	165	78,080,000
19	37	1	7	45	27,838,000
20	9		4	13	9,610,000
21	1			1	451,000
TOTAL	36270	90	4390	40750	3,970,581,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
DQ4003 Grant in Aid to DG Khan (Hill Torrents)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,898,000</u>	<u>3,188,000</u>	<u>2,539,000</u>
A011 TOTAL PAY	16	16	<u>852,000</u>	<u>1,953,000</u>	<u>1,538,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>95,000</u>	<u>270,000</u>	<u>268,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>95,000</u>		<u>268,000</u>
H083-M Hill Torrent Officer (BPS-16)	1	1	95,000		268,000
A01150 Others				270,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>757,000</u>	<u>1,683,000</u>	<u>1,270,000</u>
A01151 Total Basic Pay of Other Staff	15	15	<u>757,000</u>		<u>1,270,000</u>
N011-M Naib Tehsildar (BPS-14)	2	2	187,000		314,000
J019-M Junior Clerk (BPS-07)	6	6	318,000		533,000
N006-M Naib Qasid (BPS-01)	7	7	252,000		423,000
A01170 Others				1,683,000	
A012 TOTAL ALLOWANCES			<u>1,046,000</u>	<u>1,235,000</u>	<u>1,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,046,000</u>	<u>1,235,000</u>	<u>1,001,000</u>
A01202 House Rent Allowance			90,000	215,000	160,000
A01203 Conveyance Allowance			35,000	175,000	125,000
A01209 Special Additional Allowance			41,000		
A0120D Integrated Allowance				20,000	20,000
A0120P Adhoc Relief 2009			165,000		
A0120X Ad - hoc Allowance - 2010			426,000	500,000	426,000
A01217 Medical Allowance			45,000	175,000	130,000
A0121A Adhoc Relief Allowance 2011				150,000	140,000
A01244 Adhoc Relief			122,000		
A01262 Special Relief Allowance			122,000		
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>39,000</u>	<u>86,000</u>

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
DQ4003	Grant in Aid to DG Khan (Hill Torents)				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
A03303	Electricity		1,000	1,000	2,000
A03304	Hot and Cold Weather Charges		3,000	5,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>8,000</u>	<u>60,000</u>
A03805	Travelling Allowance		60,000	8,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>24,000</u>	<u>20,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing and Publication		3,000	7,000	3,000
A03970	Others		7,000	7,000	7,000
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>5,000</u>	<u>2,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		5,000	2,000	5,000
Grant in Aid to DG Khan (Hill Torents)			1,988,000	3,429,000	2,630,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,504,000</u>	<u>22,948,000</u>	<u>24,494,000</u>
A011	TOTAL PAY	86	86	<u>9,438,000</u>	<u>13,189,000</u>	<u>14,630,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>4,055,000</u>	<u>6,000,000</u>	<u>6,551,000</u>
A01101	Total Basic Pay of Officers	13	13	<u>4,055,000</u>		<u>6,452,000</u>
P133-M	Principal (BPS-20)	1	1	520,000		815,000
D100-M	Director (BPS-19)	1	1	429,000		710,000
P154-M	Professor (BPS-19)	2	2	893,000		1,400,000
A245-M	Assistant Professor (BPS-18)	2	2	680,000		1,103,000
A032-M	Administrative Officer (BPS-17)	1	1	292,000		480,000
L103-M	Librarian (BPS-17)	1	1	350,000		480,000
P021-M	Part-Time Doctor (BPS-17)	1	1	72,000		72,000
R059-M	Research Officer (BPS-17)	2	2	424,000		709,000
P139-M	Private Secretary (BPS-16)	1	1	206,000		356,000
S282-M	Superintendent (BPS-16)	1	1	189,000		327,000
A01103	Special Pay					99,000
A01150	Others				6,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	73	73	<u>5,383,000</u>	<u>7,189,000</u>	<u>8,079,000</u>
A01151	Total Basic Pay of Other Staff	73	73	<u>5,383,000</u>		<u>8,079,000</u>
A097-M	Assistant (BPS-14)	4	4	438,000		725,000
A334-M	Accountant (BPS-14)	1	1	171,000		283,000
P052-M	Photographer (BPS-12)	1	1	52,000		88,000
S216-M	Stenographer (BPS-12)	4	4	432,000		720,000
D222-M	Draftsman (BPS-11)	1	1	124,000		209,000
S262-M	Sub Engineer (BPS-11)	1	1	98,000		245,000
A577-M	Audio Video Assistant (BPS-10)	1	1	124,000		206,000
S078-M	Senior Clerk (BPS-09)	2	2	214,000		359,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore					
D137-M	Dispenser (BPS-08)	1	1	106,000		179,000
J019-M	Junior Clerk (BPS-07)	4	4	298,000		434,000
S337-M	Staff Car Driver (BPS-06)	3	3	289,000		293,000
C230-M	Care Taker (BPS-05)	1	1	40,000		67,000
D089-M	Despatch Rider (BPS-05)	1	1	83,000		138,000
E034-M	Electrician (BPS-05)	2	2	136,000		154,000
L068-M	Library Assistant (BPS-05)	1	1	40,000		67,000
R021-M	Receptionist (BPS-05)	1	1	40,000		67,000
S226-M	Steward (BPS-05)	1	1	43,000		1,000
S250-M	Store Keeper (BPS-05)	1	1	43,000		1,000
T061-M	Tracer (BPS-05)	1	1	40,000		67,000
C027-M	Carpenter (BPS-04)	1	1	80,000		133,000
D015-M	Dark Room Attendant (BPS-04)	1	1	80,000		133,000
D186-M	Driver (BPS-04)	3	3	252,000		418,000
M053-M	Mason Mistri (BPS-04)	1	1	75,000		125,000
P095-M	Plumber (BPS-04)	1	1	80,000		133,000
H041-M	Head Mali (BPS-03)	1	1	73,000		122,000
T101-M	Tubewell Operator (BPS-03)	1	1	75,000		124,000
D003-M	Daftri (BPS-02)	1	1	36,000		1,000
L069-M	Library Attendant (BPS-02)	1	1	67,000		113,000
B019-M	Beldar (BPS-01)	2	2	135,000		228,000
B030-M	Bill Messenger (BPS-01)	1	1	37,000		59,000
C112-M	Chowkidar (BPS-01)	6	6	279,000		167,000
M019-M	Mali (BPS-01)	5	5	282,000		411,000
N006-M	Naib Qasid (BPS-01)	9	9	604,000		965,000
S311-M	Sanitary Worker (BPS-01)	7	7	417,000		644,000
A01170	Others				7,189,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore				
A012	TOTAL ALLOWANCES		<u>12,066,000</u>	<u>9,759,000</u>	<u>9,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,587,000</u>	<u>9,187,000</u>	<u>9,376,000</u>
A01201	Senior Post Allowance		13,000	14,000	14,000
A01202	House Rent Allowance		669,000	843,000	669,000
A01203	Conveyance Allowance		760,000	1,031,000	1,277,000
A01205	Dearness Allowance		725,000		
A01207	Washing Allowance		3,000	5,000	4,000
A01209	Special Additional Allowance		34,000		
A0120D	Integrated Allowance		34,000	51,000	34,000
A0120P	Adhoc Relief 2009		1,693,000		
A0120X	Ad - hoc Allowance - 2010		4,620,000	4,029,000	4,386,000
A01217	Medical Allowance		1,553,000	1,553,000	1,424,000
A0121A	Adhoc Relief Allowance 2011			1,239,000	1,239,000
A01224	Entertainment Allowance		25,000	25,000	25,000
A01236	Deputation Allowance		262,000	393,000	300,000
A01244	Adhoc Relief		596,000		
A01262	Special Relief Allowance		596,000		
A01267	Warden/Boarding Allowance		4,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>479,000</u>	<u>572,000</u>	<u>488,000</u>
A01271	Overtime Allowance		10,000	10,000	9,000
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		100,000	100,000	100,000
A01277	Contingent Paid Staff		263,000	356,000	263,000
A01299	Others		105,000	105,000	115,000
A03	TOTAL OPERATING EXPENSES		<u>557,000</u>	<u>713,000</u>	<u>866,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		26,000	26,000	30,000
A033	TOTAL UTILITIES		<u>235,000</u>	<u>320,000</u>	<u>359,000</u>
A03301	Gas		120,000	120,000	130,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore				
A03303	Electricity		115,000	200,000	229,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407	Rates and Taxes		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>142,000</u>	<u>263,000</u>	<u>306,000</u>
A03805	Travelling Allowance		1,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		141,000	263,000	301,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>94,000</u>	<u>160,000</u>
A03901	Stationery		30,000	40,000	35,000
A03902	Printing and Publication		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		1,000	1,000	2,000
A03907	Advertising & Publicity		3,000	3,000	3,000
A03917	Law Charges		8,000	8,000	8,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	5,000
A03919	Payments to Others for Service Rendered		60,000		70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,350,000</u>	<u>2,506,000</u>
A041	TOTAL PENSION		<u>700,000</u>	<u>1,350,000</u>	<u>2,506,000</u>
A04101	Pension-Civil		700,000	794,000	1,670,000
A04114	Superannuation Encashment Of L.P.R			406,000	686,000
A04170	Others			150,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore				
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	
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>25,000</u>	<u>25,000</u>	<u>90,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>90,000</u>
A09201	Hardware		25,000	25,000	25,000
A09202	Software				15,000
A09203	I.T. Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>187,000</u>	<u>207,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A13001	Transport		60,000	60,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		30,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		26,000	26,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>71,000</u>	<u>71,000</u>	<u>95,000</u>
A13301	Office Buildings		29,000	29,000	40,000
A13302	Residential Buildings		29,000	29,000	35,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
LQ4049	Grant-in-Aid to Engineering Acadmy Lahore				
A13303 Other Buildings			13,000	13,000	20,000
Grant-in-Aid to Engineering Acadmy Lahore			22,974,000	25,544,000	28,182,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
RQ4001	Grant in Aid to Rajanpur (Hill Torents)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>383,000</u>	<u>778,000</u>	<u>708,000</u>
A011	TOTAL PAY	4	4	<u>170,000</u>	<u>438,000</u>	<u>400,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>170,000</u>	<u>438,000</u>	<u>400,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>170,000</u>		<u>400,000</u>
J019-M	Junior Clerk (BPS-07)	2	2	100,000		235,000
N006-M	Naib Qasid (BPS-01)	2	2	70,000		165,000
A01170	Others				438,000	
A012	TOTAL ALLOWANCES			<u>213,000</u>	<u>340,000</u>	<u>308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>213,000</u>	<u>340,000</u>	<u>308,000</u>
A01202	House Rent Allowance			20,000	86,000	90,000
A01203	Conveyance Allowance			1,000	40,000	20,000
A01209	Special Additional Allowance			18,000		
A0120D	Integrated Allowance				3,000	8,000
A0120P	Adhoc Relief 2009			34,000		
A0120X	Ad - hoc Allowance - 2010			80,000	144,000	100,000
A01217	Medical Allowance			12,000	37,000	40,000
A0121A	Adhoc Relief Allowance 2011				30,000	50,000
A01244	Adhoc Relief			24,000		
A01262	Special Relief Allowance			24,000		
A03	TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>24,000</u>	<u>24,000</u>
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	
A03304	Hot and Cold Weather Charges			3,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03805	Travelling Allowance			6,000		6,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
RQ4001	Grant in Aid to Rajanpur (Hill Torents)				
A039	TOTAL GENERAL		<u>18,000</u>	<u>21,000</u>	<u>18,000</u>
A03901	Stationery		12,000	15,000	12,000
A03970	Others		6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Grant in Aid to Rajanpur (Hill Torents)			415,000	807,000	737,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4025	Chief Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>176,175,000</u>	<u>199,152,000</u>	<u>192,339,000</u>
A011	TOTAL PAY		<u>747</u>	<u>747</u>	<u>79,447,000</u>	<u>120,028,000</u>	<u>114,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>93</u>	<u>93</u>	<u>22,758,000</u>	<u>39,179,000</u>	<u>34,373,000</u>
A01101	Total Basic Pay of Officers		<u>93</u>	<u>93</u>	<u>22,713,000</u>		<u>34,322,000</u>
C080-M	Chief Engineer	(BPS-20)	7	7	3,383,000		5,108,000
C015-M	Canal Collector	(BPS-18)	5	5	1,470,000		2,111,000
E085-M	Executive Engineer	(BPS-18)	6	6	2,111,000		3,101,000
E086-M	Executive Engineer (Scarp)	(BPS-18)	3	3	980,000		1,615,000
A032-M	Administrative Officer	(BPS-17)	6	6	1,707,000		2,473,000
A142-M	Assistant Design Engineer	(BPS-17)	5	5	1,118,000		1,449,000
C015-M	Canal Collector	(BPS-17)	1	1	273,000		539,000
C077-M	Chief Draftsman	(BPS-17)	6	6	1,348,000		1,889,000
R030-M	Regional Accounts Officer	(BPS-17)	6	6	1,352,000		1,987,000
A032-M	Administrative Officer	(BPS-16)	1	1	301,000		445,000
C077-M	Chief Draftsman	(BPS-16)	1	1	221,000		373,000
C082-M	Chief Head Draftsmen	(BPS-16)	6	6	1,062,000		1,624,000
R030-M	Regional Accounts Officer	(BPS-16)	1	1	265,000		229,000
S282-M	Superintendent	(BPS-16)	39	39	7,122,000		11,379,000
A01102	Personal pay				30,000	150,000	37,000
A01105	Qualification Pay				15,000	29,000	14,000
A01150	Others					39,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>654</u>	<u>654</u>	<u>56,689,000</u>	<u>80,849,000</u>	<u>80,224,000</u>
A01151	Total Basic Pay of Other Staff		<u>654</u>	<u>654</u>	<u>55,890,000</u>		<u>78,321,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	66,000		107,000
S116-M	Senior Stenographer	(BPS-15)	6	6	1,296,000		1,289,000
A097-M	Assistant	(BPS-14)	139	139	18,207,000		25,823,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
H061-M Head Vernacular Clerk (BPS-14)	4	4	321,000		505,000
Z001-M Zilladar (BPS-14)	7	7	960,000		1,260,000
D163-M Divisional Head Draftsman (BPS-13)	7	7	972,000		1,321,000
S216-M Stenographer (BPS-12)	11	11	1,319,000		1,602,000
S327-M Statistical Assistant (BPS-11)	1	1	117,000		172,000
D222-M Draftsman (BPS-10)	25	25	1,760,000		2,592,000
C171-M Computer Grade-Ii (BPS-09)	4	4	301,000		339,000
S078-M Senior Clerk (BPS-09)	77	77	7,263,000		10,820,000
J019-F Junior Clerk (BPS-07)	2	2	134,000		194,000
J019-M Junior Clerk (BPS-07)	165	165	10,371,000		14,421,000
T061-F Tracer (BPS-05)		3			382,000
T061-M Tracer (BPS-05)	21	18	1,531,000		1,792,000
D186-M Driver (BPS-04)	12	12	1,004,000		1,491,000
E034-M Electrician (BPS-04)	1	1	57,000		82,000
D003-M Daftri (BPS-02)	28	28	1,574,000		2,280,000
F023-M Ferro Printer (BPS-02)	6	6	426,000		579,000
B004-M Bahishti (BPS-01)	5	5	280,000		405,000
B019-M Beldar (BPS-01)	2	2	116,000		168,000
C112-M Chowkidar (BPS-01)	11	11	722,000		1,039,000
D011-M Dak Runner (BPS-01)	3	3	193,000		242,000
K011-M Khalasi (BPS-01)	3	3	224,000		322,000
M019-M Mali (BPS-01)	2	2	112,000		203,000
N006-M Naib Qasid (BPS-01)	102	102	6,011,000		8,124,000
S311-F Sanitary Worker (BPS-01)	1		58,000		
S311-M Sanitary Worker (BPS-01)	8	9	495,000		767,000
A01152 Personal pay			37,000	87,000	152,000
A01156 Total Pay of contract staff			<u>762,000</u>	<u>762,000</u>	<u>1,751,000</u>
A01170 Others				80,000,000	

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4025	Chief Engineers				
A012	TOTAL ALLOWANCES		<u>96,728,000</u>	<u>79,124,000</u>	<u>77,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>96,378,000</u>	<u>78,773,000</u>	<u>77,682,000</u>
A01201	Senior Post Allowance		83,000	91,000	93,000
A01202	House Rent Allowance		10,769,000	10,348,000	10,769,000
A01203	Conveyance Allowance		8,776,000	10,000,000	10,153,000
A01205	Dearness Allowance		6,401,000	145,000	
A01206	Local Compensatory Allowance		1,000		
A01207	Washing Allowance		1,000	1,000	2,000
A01209	Special Additional Allowance		2,923,000	40,000	
A0120D	Integrated Allowance		269,000	491,000	379,000
A0120P	Adhoc Relief 2009		11,675,000	648,000	
A0120X	Ad - hoc Allowance - 2010		36,432,000	34,781,000	36,125,000
A01216	Qualification Allowance		15,000	2,000	15,000
A01217	Medical Allowance		8,524,000	9,979,000	9,725,000
A0121A	Adhoc Relief Allowance 2011			10,449,000	9,614,000
A01224	Entertainment Allowance		49,000	57,000	51,000
A01226	Computer Allowance		20,000	16,000	20,000
A01236	Deputation Allowance		336,000	400,000	336,000
A01244	Adhoc Relief		4,877,000	65,000	
A01262	Special Relief Allowance		4,877,000	60,000	
A01270	Others		<u>350,000</u>	<u>1,200,000</u>	<u>400,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		350,000	1,200,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>350,000</u>	<u>351,000</u>	<u>60,000</u>
A01273	Honoraria		60,000	91,000	60,000
A01274	Medical Charges		260,000	232,000	
A01278	Leave Salary		30,000	28,000	
A03	TOTAL OPERATING EXPENSES		<u>24,707,000</u>	<u>24,639,000</u>	<u>26,090,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,915,000</u>	<u>2,915,000</u>	<u>2,915,000</u>
A03201	Postage and Telegraph		175,000	175,000	175,000
A03202	Telephone and Trunk Call		2,740,000	2,740,000	2,740,000
A033	TOTAL UTILITIES		<u>4,781,000</u>	<u>4,427,000</u>	<u>5,072,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
A03301 Gas			723,000	590,000	723,000
A03303 Electricity			3,858,000	3,637,000	4,149,000
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>102,000</u>	<u>100,000</u>
A03407 Rates and Taxes			100,000	102,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,861,000</u>	<u>11,118,000</u>	<u>11,980,000</u>
A03805 Travelling Allowance			4,515,000	4,575,000	4,515,000
A03806 Transportation of Goods			6,000	3,000	4,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,340,000	6,540,000	7,461,000
A039 TOTAL GENERAL			<u>6,050,000</u>	<u>6,077,000</u>	<u>6,023,000</u>
A03901 Stationery			4,700,000	4,700,000	4,700,000
A03902 Printing and Publication			287,000	287,000	290,000
A03905 Newspapers Periodicals and Books			96,000	100,000	96,000
A03906 Uniforms and Protective Clothing			74,000	65,000	68,000
A03907 Advertising & Publicity			140,000	114,000	118,000
A03917 Law Charges			25,000	25,000	12,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	6,000	20,000
A03919 Payments to Others for Service Rendered			11,000	5,000	9,000
A03942 Cost of Other Stores			42,000	50,000	45,000
A03955 Computer Stationary			175,000	175,000	175,000
A03970 Others			475,000	550,000	490,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A041 TOTAL PENSION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A04114 Superannuation Encashment Of L.P.R			104,000	104,000	104,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>500,000</u>	<u>500,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4025	Chief Engineers				
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		5,000,000	500,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>380,000</u>	<u>287,000</u>	<u>380,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>267,000</u>	<u>280,000</u>
A09201	Hardware		180,000	185,000	180,000
A09203	I.T. Equipment		100,000	82,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A09701	Purchase of Frurniture and Fixture		100,000	20,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,230,000</u>	<u>2,230,000</u>	<u>2,240,000</u>
A130	TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport		1,000,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>720,000</u>	<u>720,000</u>	<u>725,000</u>
A13101	Machinery and Equipment		720,000	720,000	725,000
A132	TOTAL FURNITURE AND FIXTURE		<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A13201	Furniture and Fixture		425,000	425,000	425,000
A137	TOTAL COMPUTER EQUIPMENT		<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
A13701	Hardware		75,000	75,000	80,000
A13703	I.T. Equipment		10,000	10,000	10,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4025	Chief Engineers				
Chief Engineers			208,596,000	226,912,000	221,653,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4026	Chief Engineer (water Treaty Implementation Cell)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,045,000</u>	<u>16,367,000</u>	<u>20,315,000</u>
A011	TOTAL PAY		<u>72</u>	<u>72</u>	<u>8,508,000</u>	<u>10,121,000</u>	<u>12,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>3,220,000</u>	<u>3,458,000</u>	<u>4,490,000</u>
A01101	Total Basic Pay of Officers		<u>11</u>	<u>11</u>	<u>3,183,000</u>		<u>4,410,000</u>
D102-M	Director (S.E.)	(BPS-19)	1	1	476,000		680,000
E085-M	Executive Engineer	(BPS-18)	3	3	1,032,000		1,496,000
S260-M	Sub Divisional Officer	(BPS-17)	5	5	1,302,000		1,679,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	178,000		260,000
S282-M	Superintendent	(BPS-16)	1	1	195,000		295,000
A01102	Personal pay				14,000	14,000	58,000
A01103	Special Pay				23,000	17,000	22,000
A01150	Others					3,427,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>61</u>	<u>61</u>	<u>5,288,000</u>	<u>6,663,000</u>	<u>7,848,000</u>
A01151	Total Basic Pay of Other Staff		<u>61</u>	<u>61</u>	<u>4,995,000</u>		<u>7,553,000</u>
A097-M	Assistant	(BPS-14)	5	5	696,000		1,071,000
D158-M	Divisional Head Draftsman	(BPS-13)		1			225,000
D233-M	Divisional Head Draftsman	(BPS-13)	1		148,000		
S216-M	Stenographer	(BPS-12)	2	2	293,000		366,000
S262-M	Sub Engineer	(BPS-11)	3	3	230,000		395,000
D222-M	Draftsman	(BPS-10)	4	4	467,000		720,000
A011-M	Accounts Clerk	(BPS-09)	1	1	55,000		85,000
S078-M	Senior Clerk	(BPS-09)	2	2	222,000		355,000
S268-M	Sub-Divisional Clerk	(BPS-09)	1	1	47,000		77,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	2	2	185,000		309,000
J019-M	Junior Clerk	(BPS-07)	5	5	487,000		782,000

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042201 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4026 Chief Engineer (water Treaty Implementation Cell)					
C169-M Computer Clerk (BPS-06)	2	2	84,000		126,000
T061-M Tracer (BPS-05)	5	5	364,000		498,000
D186-M Driver (BPS-04)	5	5	314,000		598,000
D002-M Dafadar (BPS-02)	1	1	67,000		112,000
D003-M Daftri (BPS-02)	1	1	79,000		122,000
C112-M Chowkidar (BPS-01)	4	4	288,000		362,000
N006-M Naib Qasid (BPS-01)	12	12	740,000		982,000
S311-M Sanitary Worker (BPS-01)	5	5	229,000		368,000
A01152 Personal pay			1,000	1,000	3,000
A01153 Special Pay			292,000	362,000	292,000
A01170 Others				6,300,000	
A012 TOTAL ALLOWANCES			<u>10,537,000</u>	<u>6,246,000</u>	<u>7,977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,537,000</u>	<u>6,246,000</u>	<u>7,977,000</u>
A01202 House Rent Allowance			1,574,000	1,164,000	1,816,000
A01203 Conveyance Allowance			777,000	770,000	1,096,000
A01205 Dearness Allowance			813,000		
A01209 Special Additional Allowance			368,000		
A0120D Integrated Allowance			39,000	48,000	79,000
A0120P Adhoc Relief 2009			1,266,000		
A0120X Ad - hoc Allowance - 2010			3,847,000	2,879,000	3,229,000
A01217 Medical Allowance			647,000	730,000	906,000
A0121A Adhoc Relief Allowance 2011				650,000	845,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A01244 Adhoc Relief			600,000		
A01262 Special Relief Allowance			600,000		
A03 TOTAL OPERATING EXPENSES			<u>1,468,000</u>	<u>11,645,000</u>	<u>1,613,000</u>
A032 TOTAL COMMUNICATIONS			<u>204,000</u>	<u>144,000</u>	<u>194,000</u>
A03201 Postage and Telegraph			22,000	22,000	22,000
A03202 Telephone and Trunk Call			182,000	122,000	172,000

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042201 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				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4026	Chief Engineer (water Treaty Implementation Cell)				
A033	TOTAL UTILITIES		<u>230,000</u>	<u>176,000</u>	<u>251,000</u>
A03301	Gas		3,000	3,000	3,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		214,000	160,000	235,000
A03304	Hot and Cold Weather Charges		11,000	11,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>320,000</u>	<u>316,000</u>	<u>400,000</u>
A03402	Rent for Office Building		290,000	290,000	370,000
A03407	Rates and Taxes		30,000	26,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>537,000</u>	<u>552,000</u>	<u>591,000</u>
A03805	Travelling Allowance		190,000	205,000	195,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		347,000	347,000	396,000
A039	TOTAL GENERAL		<u>177,000</u>	<u>10,457,000</u>	<u>177,000</u>
A03901	Stationery		71,000	71,000	71,000
A03902	Printing and Publication		17,000	12,000	17,000
A03905	Newspapers Periodicals and Books		22,000	20,000	20,000
A03906	Uniforms and Protective Clothing		9,000	9,000	8,000
A03919	Payments to Others for Service Rendered			10,287,000	
A03970	Others		58,000	58,000	61,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>220,000</u>	<u>249,000</u>

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042201 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				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4026	Chief Engineer (water Treaty Implementation Cell)				
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>100,000</u>	<u>125,000</u>
A13001	Transport		110,000	100,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A13101	Machinery and Equipment		28,000	28,000	32,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	38,000	38,000
A137	TOTAL COMPUTER EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13701	Hardware		54,000	54,000	54,000
Chief Engineer (water Treaty Implementation Cell)			20,744,000	28,232,000	22,677,000

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042201 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					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4027	Chief Engineer (Planning and Review)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,506,000</u>	<u>45,285,000</u>	<u>45,287,000</u>
A011	TOTAL PAY	130	130	<u>17,515,000</u>	<u>27,294,000</u>	<u>27,570,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>7,319,000</u>	<u>12,292,000</u>	<u>10,608,000</u>
A01101	Total Basic Pay of Officers	23	23	<u>7,265,000</u>		<u>10,587,000</u>
O012-M	Officer On Special Duty (BPS-21)	1	1	453,000		451,000
C080-M	Chief Engineer (BPS-20)	1	1	526,000		688,000
D100-M	Director (BPS-19)	2	2	852,000		1,348,000
S083-M	Senior Economist (BPS-19)	1	1	353,000		590,000
A052-M	Agronomist (BPS-18)	1	1	373,000		563,000
D051-M	Deputy Director (BPS-18)	5	5	1,743,000		2,577,000
E014-M	Economist (BPS-18)	1	1	385,000		600,000
A143-M	Assistant Design Officer (BPS-17)	4	4	851,000		1,249,000
A146-M	Assistant Director (BPS-17)	1	1	221,000		345,000
F042-M	Financial Analyst (BPS-17)	1	1	378,000		554,000
C117-M	Circle Head Draftsman (BPS-16)	2	2	462,000		584,000
P139-M	Private Secretary (BPS-16)	1	1	223,000		349,000
S282-M	Superintendent (BPS-16)	2	2	445,000		689,000
A01102	Personal pay			54,000	32,000	21,000
A01150	Others				12,260,000	
A011-2	TOTAL PAY OF OTHER STAFF	107	107	<u>10,196,000</u>	<u>15,002,000</u>	<u>16,962,000</u>
A01151	Total Basic Pay of Other Staff	107	107	<u>10,188,000</u>		<u>16,877,000</u>
S116-M	Senior Stenographer (BPS-15)	2	2	394,000		667,000
A097-M	Assistant (BPS-14)	6	6	854,000		1,380,000
D163-M	Divisional Head Draftsman (BPS-13)	3	3	251,000		684,000
S216-M	Stenographer (BPS-12)	9	9	1,452,000		2,237,000
A011-M	Accounts Clerk (BPS-11)	2	2	222,000		270,000

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042201 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review)					
D222-M Draftsman (BPS-10)	10	10	1,181,000		2,058,000
C171-M Computer Grade-Ii (BPS-09)	5	5	456,000		778,000
S078-M Senior Clerk (BPS-09)	7	7	783,000		1,259,000
J019-M Junior Clerk (BPS-07)	9	9	699,000		1,086,000
T061-M Tracer (BPS-05)	10	10	810,000		1,207,000
D186-M Driver (BPS-04)	8	8	695,000		1,265,000
D003-M Daftri (BPS-02)	3	3	239,000		402,000
C112-M Chowkidar (BPS-01)	3	3	172,000		288,000
N006-M Naib Qasid (BPS-01)	28	28	1,842,000		3,063,000
S311-M Sanitary Worker (BPS-01)	2	2	138,000		233,000
A01152 Personal pay			5,000		14,000
A01153 Special Pay			3,000	2,000	1,000
A01156 Total Pay of contract staff					<u>70,000</u>
A01170 Others				15,000,000	
A012 TOTAL ALLOWANCES			<u>22,991,000</u>	<u>17,991,000</u>	<u>17,717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,847,000</u>	<u>17,890,000</u>	<u>17,637,000</u>
A01201 Senior Post Allowance			28,000	9,000	13,000
A01202 House Rent Allowance			2,768,000	2,897,000	2,884,000
A01203 Conveyance Allowance			1,835,000	1,982,000	1,973,000
A01205 Dearness Allowance			1,585,000	91,000	
A01209 Special Additional Allowance			705,000	65,000	
A0120D Integrated Allowance			74,000	185,000	126,000
A0120P Adhoc Relief 2009			3,101,000	244,000	
A0120X Ad - hoc Allowance - 2010			8,396,000	7,821,000	8,011,000
A01217 Medical Allowance			1,644,000	2,188,000	2,099,000
A0121A Adhoc Relief Allowance 2011				2,200,000	2,503,000
A01224 Entertainment Allowance			28,000	29,000	20,000
A01237 Design Allowance			7,000	7,000	8,000
A01244 Adhoc Relief			1,338,000	89,000	
A01262 Special Relief Allowance			1,338,000	83,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>101,000</u>	<u>80,000</u>

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042201 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					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4027	Chief Engineer (Planning and Review)					
A01273	Honoraria			7,000	27,000	7,000
A01274	Medical Charges			130,000	72,000	73,000
A01278	Leave Salary			7,000	2,000	
A03	TOTAL OPERATING EXPENSES			<u>1,997,000</u>	<u>2,214,000</u>	<u>2,302,000</u>
A032	TOTAL COMMUNICATIONS			<u>264,000</u>	<u>258,000</u>	<u>264,000</u>
A03201	Postage and Telegraph			14,000	8,000	14,000
A03202	Telephone and Trunk Call			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>302,000</u>	<u>342,000</u>	<u>388,000</u>
A03303	Electricity			275,000	315,000	360,000
A03304	Hot and Cold Weather Charges			27,000	27,000	28,000
A034	TOTAL OCCUPANCY COSTS			<u>57,000</u>	<u>47,000</u>	<u>57,000</u>
A03407	Rates and Taxes			57,000	47,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,017,000</u>	<u>1,184,000</u>	<u>1,240,000</u>
A03805	Travelling Allowance			283,000	350,000	291,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			715,000	815,000	930,000
A03808	Conveyance Charges			8,000	8,000	8,000
A03820	Others			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>357,000</u>	<u>383,000</u>	<u>353,000</u>
A03901	Stationery			138,000	180,000	139,000
A03902	Printing and Publication			38,000	38,000	40,000
A03905	Newspapers Periodicals and Books			28,000	28,000	28,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			30,000	12,000	25,000
A03917	Law Charges			5,000	5,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			13,000	7,000	6,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4027	Chief Engineer (Planning and Review)					
A03970	Others			85,000	93,000	90,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	300,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>459,000</u>	<u>508,000</u>	<u>471,000</u>
A130	TOTAL TRANSPORT			<u>247,000</u>	<u>288,000</u>	<u>255,000</u>
A13001	Transport			247,000	288,000	255,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			53,000	53,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>73,000</u>	<u>73,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			73,000	73,000	75,000
A137	TOTAL COMPUTER EQUIPMENT			<u>86,000</u>	<u>94,000</u>	<u>86,000</u>
A13701	Hardware			40,000	40,000	40,000
A13702	Software			22,000	27,000	22,000
A13703	I.T. Equipment			24,000	27,000	24,000
Chief Engineer (Planning and Review)				42,963,000	48,307,000	48,560,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
LQ4028	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>199,554,000</u>	<u>201,915,000</u>	<u>216,159,000</u>
A011	TOTAL PAY		907	908	<u>89,454,000</u>	<u>120,506,000</u>	<u>130,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		102	102	<u>26,169,000</u>	<u>35,520,000</u>	<u>39,280,000</u>
A01101	Total Basic Pay of Officers		<u>102</u>	<u>102</u>	<u>26,150,000</u>		<u>39,137,000</u>
S290-M	Superintending Engineer	(BPS-19)	31	31	13,416,000		19,153,000
E085-M	Executive Engineer	(BPS-18)	1	1	329,000		489,000
A142-M	Assistant Design Engineer	(BPS-17)	2	2	375,000		710,000
A184-M	Assistant Executive Engineer	(BPS-17)	1	1	145,000		328,000
G043-M	Geologist	(BPS-17)	1	1	155,000		169,000
S260-M	Sub Divisional Officer	(BPS-17)	1	1	221,000		328,000
S403-M	Senior Cad Officer	(BPS-17)	1	1	79,000		254,000
C117-M	Circle Head Draftsman	(BPS-16)	33	33	5,846,000		9,045,000
S282-M	Superintendent	(BPS-16)	31	31	5,584,000		8,661,000
A01102	Personal pay				19,000	20,000	143,000
A01150	Others					35,500,000	
A011-2	TOTAL PAY OF OTHER STAFF		805	806	<u>63,285,000</u>	<u>84,986,000</u>	<u>91,671,000</u>
A01151	Total Basic Pay of Other Staff		<u>805</u>	<u>806</u>	<u>62,609,000</u>		<u>90,268,000</u>
A097-M	Assistant	(BPS-14)	2	2	305,000		418,000
H024-M	Head Clerk	(BPS-14)	26	26	3,722,000		5,297,000
D163-M	Divisional Head Draftsman	(BPS-13)	3	3	414,000		563,000
C173-M	Computer Operator	(BPS-12)	3	3	158,000		444,000
C291-M	Cad Operator	(BPS-12)	2	2	112,000		332,000
S216-M	Stenographer	(BPS-12)	33	34	3,641,000		5,354,000
A011-M	Accounts Clerk	(BPS-11)	49	50	6,160,000		9,052,000
C173-M	Computer Operator	(BPS-11)	2	2	187,000		292,000
C291-M	Cad Operator	(BPS-11)	2	2	112,000		321,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
D222-M Draftsman (BPS-11)	1	3	1,000		514,000
S210-M Statistical Investigator (BPS-11)	1	1	140,000		237,000
S262-M Sub Engineer (BPS-11)	2	2	103,000		140,000
D222-M Draftsman (BPS-10)	64	62	4,934,000		7,009,000
A011-M Accounts Clerk (BPS-09)	2	1	258,000		215,000
H052-M Head Signaller (BPS-09)	1	1	122,000		174,000
S078-M Senior Clerk (BPS-09)	5	5	581,000		896,000
S258-M Sub Divisional Clerk (BPS-09)	26	26	2,834,000		3,918,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	7	10	479,000		1,173,000
C134-F Clerk (BPS-07)	2	2	147,000		283,000
C134-M Clerk (BPS-07)	156	156	12,409,000		16,959,000
C173-M Computer Operator (BPS-07)	1	1	89,000		150,000
J019-M Junior Clerk (BPS-07)	9	6	327,000		562,000
A076-M Apprentice Signaler (BPS-05)	1	1	41,000		57,000
P051-M Photo Stat Machine Operator (BPS-05)	1	1	103,000		147,000
S163-M Signaller (BPS-05)	14	14	1,013,000		1,463,000
T033-M Telephone Attendant (BPS-05)	3	3	142,000		238,000
T061-F Tracer (BPS-05)	1	1	55,000		75,000
T061-M Tracer (BPS-05)	64	64	4,519,000		6,010,000
W048-M Wireless Operator (BPS-05)	2	2	132,000		184,000
D186-M Driver (BPS-04)	22	22	1,815,000		2,866,000
D003-M Daftri (BPS-02)	28	28	1,698,000		2,476,000
D201-M Duplicating Machine Operator (BPS-02)	1	1	54,000		77,000
F023-M Ferro Printer (BPS-02)	1	1	67,000		96,000
B004-M Bahishti (BPS-01)	6	6	333,000		421,000
B011-M Barkandaz (BPS-01)	5	1	202,000		59,000
B019-M Beldar (BPS-01)	6	6	373,000		540,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
LQ4028	Superintending Engineers					
C112-M	Chowkidar (BPS-01)	31	31	1,831,000		2,650,000
C435-M	Canal Guard (BPS-01)		13			862,000
D002-M	Dafadar (BPS-01)	10	1	523,000		120,000
D011-M	Dak Runner (BPS-01)	20	20	1,241,000		1,873,000
F023-M	Ferro Printer (BPS-01)	1	1	73,000		59,000
M019-M	Mali (BPS-01)	12	13	614,000		1,051,000
N006-M	Naib Qasid (BPS-01)	141	141	8,347,000		11,604,000
R096-M	Revenue Naib Qasid (BPS-01)	1	1	36,000		50,000
S044-M	Seasonal Telephone Peon (BPS-01)	5	5	342,000		429,000
S311-F	Sanitary Worker (BPS-01)	5	5	340,000		484,000
S311-M	Sanitary Worker (BPS-01)	25	24	1,480,000		1,959,000
A01152	Personal pay			18,000	70,000	5,000
A01156	Total Pay of contract staff			<u>658,000</u>	<u>416,000</u>	<u>1,398,000</u>
A01170	Others				84,500,000	
A012	TOTAL ALLOWANCES			<u>110,100,000</u>	<u>81,409,000</u>	<u>85,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>109,978,000</u>	<u>81,355,000</u>	<u>85,163,000</u>
A01202	House Rent Allowance			11,912,000	9,949,000	11,976,000
A01203	Conveyance Allowance			7,772,000	10,400,000	10,577,000
A01205	Dearness Allowance			7,723,000	40,000	
A01207	Washing Allowance			2,000	7,000	5,000
A01209	Special Additional Allowance			3,495,000	15,000	
A0120D	Integrated Allowance			417,000	731,000	807,000
A0120P	Adhoc Relief 2009			16,137,000	110,000	
A0120Q	Fixed Daily Allowance			2,000	13,000	10,000
A0120X	Ad - hoc Allowance - 2010			40,092,000	37,076,000	38,894,000
A01217	Medical Allowance			9,751,000	11,061,000	10,752,000
A01218	Fixed contingent/stationary allowance			2,000	1,000	
A0121A	Adhoc Relief Allowance 2011				11,012,000	11,072,000
A01224	Entertainment Allowance			147,000	147,000	150,000
A01226	Computer Allowance			15,000	20,000	9,000

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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				
0422	IRRIGATION				
042201	ADMINISTRATION				
LQ4028	Superintending Engineers				
A01244	Adhoc Relief		6,161,000	88,000	
A01262	Special Relief Allowance		6,153,000	35,000	
A01270	Others		<u>197,000</u>	<u>650,000</u>	<u>911,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		197,000	650,000	911,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>54,000</u>	<u>45,000</u>
A01273	Honoraria		30,000	50,000	35,000
A01274	Medical Charges		55,000	3,000	10,000
A01278	Leave Salary		36,000		
A01299	Others		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>31,549,000</u>	<u>31,367,000</u>	<u>34,576,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,085,000</u>	<u>3,673,000</u>	<u>4,095,000</u>
A03201	Postage and Telegraph		190,000	190,000	195,000
A03202	Telephone and Trunk Call		3,895,000	3,483,000	3,900,000
A033	TOTAL UTILITIES		<u>6,038,000</u>	<u>6,064,000</u>	<u>7,040,000</u>
A03301	Gas		376,000	188,000	372,000
A03302	Water		20,000	20,000	16,000
A03303	Electricity		5,380,000	5,600,000	6,389,000
A03304	Hot and Cold Weather Charges		262,000	256,000	263,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03407	Rates and Taxes		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,810,000</u>	<u>18,091,000</u>	<u>19,884,000</u>
A03805	Travelling Allowance		5,625,000	5,625,000	5,650,000
A03806	Transportation of Goods		26,000	16,000	22,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		12,150,000	12,450,000	14,203,000
A03808	Conveyance Charges		9,000		9,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
A039 TOTAL GENERAL			<u>3,591,000</u>	<u>3,514,000</u>	<u>3,532,000</u>
A03901 Stationery			2,470,000	2,500,000	2,497,000
A03902 Printing and Publication			275,000	275,000	278,000
A03905 Newspapers Periodicals and Books			173,000	173,000	174,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			141,000	27,000	77,000
A03917 Law Charges			9,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			46,000	37,000	22,000
A03919 Payments to Others for Service Rendered			2,000	2,000	2,000
A03942 Cost of Other Stores			80,000	80,000	80,000
A03955 Computer Stationary			20,000	20,000	20,000
A03970 Others			225,000	250,000	230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	2,300,000	500,000
A05270 To Others				200,000	
A09 TOTAL PHYSICAL ASSETS			<u>380,000</u>	<u>197,000</u>	<u>230,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>197,000</u>	<u>230,000</u>
A09201 Hardware			220,000	180,000	190,000
A09203 I.T. Equipment			30,000	17,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>130,000</u>		
A09601 Plant and Machinery			130,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,990,000</u>	<u>5,990,000</u>	<u>6,017,000</u>
A130 TOTAL TRANSPORT			<u>4,830,000</u>	<u>4,830,000</u>	<u>4,832,000</u>

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
A13001 Transport			4,830,000	4,830,000	4,832,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	500,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
A13201 Furniture and Fixture			300,000	300,000	325,000
A137 TOTAL COMPUTER EQUIPMENT			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A13701 Hardware			300,000	300,000	300,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			45,000	45,000	45,000
Superintending Engineers			237,474,000	241,969,000	257,482,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
LQ4038	Irrigation Dams						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,821,000</u>	<u>71,690,000</u>	<u>78,075,000</u>
A011	TOTAL PAY		<u>570</u>	<u>563</u>	<u>35,149,000</u>	<u>42,372,000</u>	<u>45,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>3,805,000</u>	<u>7,300,000</u>	<u>6,500,000</u>
A01101	Total Basic Pay of Officers		<u>17</u>	<u>17</u>	<u>3,805,000</u>		<u>6,218,000</u>
E085-M	Executive Engineer	(BPS-18)	3	3	1,009,000		1,686,000
A179-M	Assistant Engineer	(BPS-17)	3	3	546,000		1,037,000
D269-M	Divisional Accounts Officer	(BPS-17)	3	3	709,000		912,000
S260-M	Sub Divisional Officer	(BPS-17)	8	8	1,541,000		2,583,000
A01102	Personal pay						67,000
A01106	Total Pay of contract staff						<u>215,000</u>
A01150	Others					7,300,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>553</u>	<u>546</u>	<u>31,344,000</u>	<u>35,072,000</u>	<u>39,023,000</u>
A01151	Total Basic Pay of Other Staff		<u>553</u>	<u>546</u>	<u>31,217,000</u>		<u>38,229,000</u>
H024-M	Head Clerk	(BPS-14)	3	3	468,000		560,000
D158-M	Divisional Head Draftsman	(BPS-13)	3	3	352,000		419,000
A011-M	Accounts Clerk	(BPS-11)	4	4	483,000		587,000
S262-M	Sub Engineer	(BPS-11)	28	28	2,600,000		2,764,000
D222-M	Draftsman	(BPS-10)	3	3	281,000		335,000
F073-M	Foreman Grade-I	(BPS-09)	2	2	208,000		252,000
S268-M	Sub-Divisional Clerk	(BPS-09)	11	11	1,200,000		1,455,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	25	25	1,627,000		1,945,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	1	1	97,000		115,000
L101-M	Log Book Clerk	(BPS-07)	1	1	87,000		107,000
S062-M	Security Sergeant	(BPS-06)	2	2	157,000		188,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
LQ4038	Irrigation Dams						
E034-M	Electrician	(BPS-05)	3	2	164,000		291,000
K016-M	Khatib Imam Masjid	(BPS-05)	1		100,000		
L083-M	Lineman	(BPS-05)	2	2	80,000		94,000
M005-M	Machine Operator	(BPS-05)	1	1	98,000		121,000
P027-M	Patwari	(BPS-05)	2	2	155,000		192,000
S240-M	Store Coolie	(BPS-05)	3	3	306,000		153,000
S307-M	Surveyor	(BPS-05)	2	2	150,000		182,000
T061-M	Tracer	(BPS-05)	4	4	200,000		237,000
W047-M	Wireless Mechanic	(BPS-05)	1	1	40,000		47,000
W048-M	Wireless Operator	(BPS-05)	7	7	413,000		496,000
D186-M	Driver	(BPS-04)	13	13	990,000		1,213,000
M065-M	Mechanic	(BPS-04)	2	2	172,000		210,000
M053-M	Mason Mistri	(BPS-03)	3	3	251,000		300,000
P095-M	Plumber	(BPS-03)	3	2	74,000		182,000
A090-M	Artificer	(BPS-02)	2	2	133,000		125,000
E009-M	Earth Work Mistri	(BPS-02)	3	3	211,000		255,000
F053-M	Fitter	(BPS-02)	2	2	118,000		140,000
H041-M	Head Mali	(BPS-02)	1	1	72,000		86,000
M057-M	Mate	(BPS-02)	13	13	808,000		916,000
P192-M	Pump Driver	(BPS-02)	11	10	716,000		810,000
S171-M	Skilled Jamadar	(BPS-02)	1	1	36,000		43,000
S243-M	Store Munshi	(BPS-02)	1	1	96,000		118,000
T101-M	Tubewell Operator	(BPS-02)	6	6	386,000		463,000
B011-M	Barkandaz	(BPS-01)	10		388,000		
B019-M	Beldar	(BPS-01)	71	71	2,628,000		4,320,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	118	118	6,050,000		7,208,000
B054-M	Boatman	(BPS-01)	18	18	655,000		1,023,000
C112-M	Chowkidar	(BPS-01)	45	45	2,223,000		2,875,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
C130-M Cleaner	(BPS-01)	1	1	67,000	81,000
C235-M Chowkidar-Cum-Cook	(BPS-01)	1	1	36,000	42,000
C435-M Canal Guard	(BPS-01)		16		786,000
D002-M Dafadar	(BPS-01)	6		284,000	
D011-M Dak Runner	(BPS-01)	1	1	62,000	76,000
M019-M Mali	(BPS-01)	15	15	867,000	1,039,000
M021-M Mali Beldar	(BPS-01)	41	40	1,602,000	1,844,000
M171-M Motor Launch Driver	(BPS-01)	1	1	75,000	90,000
N006-M Naib Qasid	(BPS-01)	21	21	1,224,000	1,465,000
R040-M Regulation Beldar	(BPS-01)	4	4	231,000	282,000
S059-M Security Guard	(BPS-01)	8	8	350,000	409,000
S311-F Sanitary Worker	(BPS-01)	5	5	285,000	302,000
S311-M Sanitary Worker	(BPS-01)	17	15	861,000	986,000
A01152 Personal pay				7,000	39,000
A01156 Total Pay of contract staff				<u>120,000</u>	<u>755,000</u>
A01170 Others					35,000,000
A012	TOTAL ALLOWANCES			<u>44,672,000</u>	<u>29,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,651,000</u>	<u>32,551,000</u>
A01202 House Rent Allowance				5,702,000	5,486,000
A01203 Conveyance Allowance				2,000,000	4,020,000
A01205 Dearness Allowance				2,463,000	55,000
A01209 Special Additional Allowance				1,190,000	16,000
A0120D Integrated Allowance				161,000	189,000
A0120P Adhoc Relief 2009				4,917,000	70,000
A0120X Ad - hoc Allowance - 2010				17,461,000	13,309,000
A01217 Medical Allowance				6,788,000	6,788,000
A0121A Adhoc Relief Allowance 2011					3,800,000
A01244 Adhoc Relief				1,959,000	58,000
A01262 Special Relief Allowance				1,939,000	58,000
A01270 Others				<u>71,000</u>	<u>150,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees				71,000	150,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			1,000	1,000	1,000
A01299 Others			20,000		
A03 TOTAL OPERATING EXPENSES			<u>10,863,000</u>	<u>11,299,000</u>	<u>12,344,000</u>
A032 TOTAL COMMUNICATIONS			<u>487,000</u>	<u>487,000</u>	<u>487,000</u>
A03201 Postage and Telegraph			32,000	32,000	32,000
A03202 Telephone and Trunk Call			455,000	455,000	455,000
A033 TOTAL UTILITIES			<u>1,470,000</u>	<u>1,736,000</u>	<u>1,885,000</u>
A03301 Gas			260,000	325,000	275,000
A03303 Electricity			1,200,000	1,400,000	1,598,000
A03304 Hot and Cold Weather Charges			10,000	11,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,200,000</u>	<u>8,357,000</u>	<u>9,259,000</u>
A03805 Travelling Allowance			2,300,000	2,257,000	2,300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,900,000	6,100,000	6,959,000
A039 TOTAL GENERAL			<u>706,000</u>	<u>719,000</u>	<u>713,000</u>
A03901 Stationery			310,000	310,000	310,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03906 Uniforms and Protective Clothing			52,000	52,000	52,000
A03907 Advertising & Publicity			225,000	225,000	225,000
A03917 Law Charges			55,000	55,000	55,000
A03970 Others			43,000	56,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000,000</u>	<u>1,000,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	800,000	1,000,000
A05270 To Others				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,993,000</u>	<u>36,077,000</u>	<u>30,993,000</u>
A130 TOTAL TRANSPORT			<u>2,550,000</u>	<u>2,550,000</u>	<u>2,550,000</u>
A13001 Transport			2,550,000	2,550,000	2,550,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>5,087,000</u>	<u>3,000</u>
A13301 Office Buildings			1,000	867,000	1,000
A13302 Residential Buildings			1,000	2,175,000	1,000
A13303 Other Buildings			1,000	2,045,000	1,000
A134 TOTAL IRRIGATION WORKS			<u>28,440,000</u>	<u>28,440,000</u>	<u>28,440,000</u>
A13470 Others			<u>28,440,000</u>	<u>28,440,000</u>	<u>28,440,000</u>
001 Others				28,440,000	
003 Misriot Dam			164,000		164,000
004 Sippala Dam			78,000		78,000
006 Ratti Kassi Dam			130,000		130,000
007 Dungi Dam			178,000		178,000
008 Dhok Tahlian Dam			1,000,000		1,000,000
009 Qibla Bandi Dam			112,000		112,000
010 Kanjour Dam			200,000		200,000
011 Walana Dam			200,000		200,000
012 Gurabh Dam			292,000		292,000
013 Nirali Dam			192,000		192,000
014 Dhurnal Dam			212,000		212,000
015 Channi Bor Dam			200,000		200,000
016 Khokherzer Dam			310,000		310,000
017 Garat Dam			212,000		212,000
018 Rawal Dam			2,995,000		2,995,000
019 Namal Dam			1,112,000		1,112,000
020 Surlah Dam			645,000		645,000
021 Khasala Dam			225,000		225,000
022 Shahpur Dam			1,330,000		1,330,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
LQ4038	Irrigation Dams				
023	Mirwal Dam		345,000		345,000
024	Dhok Sanday Mar Dam		228,000		228,000
025	Jabbi Dam		1,355,000		1,355,000
026	Bhugtal Dam		500,000		500,000
027	Nikka Dam		500,000		500,000
028	Dhok Qutab Din Dam		615,000		615,000
029	Kot Raja Dam		990,000		990,000
030	Jammer Gal Dam		845,000		845,000
031	Khanpur Dam Channel		492,000		492,000
032	Tainpure Dam		2,070,000		2,070,000
033	Jawa Dam		550,000		550,000
034	Shakar Dara Dam		1,985,000		1,985,000
035	Pira Fatehal Dam		2,596,000		2,596,000
097	Blocak Allocation		5,582,000		5,582,000
Irrigation Dams			121,678,000	121,066,000	122,412,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,774,170,000</u>	<u>3,105,662,000</u>	<u>3,036,293,000</u>
A011	TOTAL PAY		<u>20357</u>	<u>20374</u>	<u>1,321,078,000</u>	<u>1,841,434,000</u>	<u>1,760,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>387</u>	<u>388</u>	<u>88,742,000</u>	<u>124,184,000</u>	<u>111,566,000</u>
A01101	Total Basic Pay of Officers		<u>387</u>	<u>388</u>	<u>88,700,000</u>		<u>109,346,000</u>
E085-M	Executive Engineer	(BPS-18)	75	75	26,063,000		32,364,000
A184-M	Assistant Executive Engineer	(BPS-17)	3	3	458,000		679,000
D269-M	Divisional Accounts Officer	(BPS-17)	76	77	12,192,000		16,976,000
H045-F	Head Mistress	(BPS-17)	1	1	206,000		270,000
S260-M	Sub Divisional Officer	(BPS-17)	225	225	48,457,000		56,981,000
D269-M	Divisional Accounts Officer	(BPS-16)	7	7	1,324,000		2,076,000
A01102	Personal pay				41,000	181,000	433,000
A01103	Special Pay				1,000	3,000	3,000
A01105	Qualification Pay						9,000
A01106	Total Pay of contract staff						<u>1,775,000</u>
A01150	Others					124,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19970</u>	<u>19986</u>	<u>1,232,336,000</u>	<u>1,717,250,000</u>	<u>1,648,631,000</u>
A01151	Total Basic Pay of Other Staff		<u>19970</u>	<u>19986</u>	<u>1,231,237,000</u>		<u>1,638,179,000</u>
H024-M	Head Clerk	(BPS-14)	73	73	10,718,000		13,759,000
D158-M	Divisional Head Draftsman	(BPS-13)	73	74	9,858,000		12,489,000
C173-M	Computer Operator	(BPS-12)		1			84,000
C291-M	Cad Operator	(BPS-12)	11	11	613,000		1,184,000
S216-M	Stenographer	(BPS-12)	6	6	598,000		767,000
A011-M	Accounts Clerk	(BPS-11)	136	139	16,820,000		21,424,000
C173-M	Computer Operator	(BPS-11)	17	17	1,009,000		1,473,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
D222-M Draftsman (BPS-11)	1	5	52,000		835,000
F073-M Foreman Grade-I (BPS-11)	18	18	1,450,000		1,917,000
H024-M Head Clerk (BPS-11)		1			269,000
H061-M Head Vernacular Clerk (BPS-11)	1	1	54,000		165,000
K016-M Khatib Imam Masjid (BPS-11)	36	36	2,301,000		2,783,000
S164-M Silt Analyst (BPS-11)	10	10	910,000		1,132,000
S262-M Sub Engineer (BPS-11)	935	935	94,431,000		115,963,000
D222-M Draftsman (BPS-10)	88	85	7,569,000		9,192,000
H061-M Head Vernacular Clerk (BPS-10)		1			152,000
A011-M Accounts Clerk (BPS-09)	13	12	1,433,000		2,138,000
A096-M Assessment Clerk (BPS-09)	1	2	50,000		288,000
G041-M Generator Operator (BPS-09)	1	1	66,000		50,000
H052-M Head Signaller (BPS-09)	20	20	2,003,000		2,378,000
S268-M Sub-Divisional Clerk (BPS-09)	214	209	22,458,000		28,372,000
A134-F Assistant Clerk (Including Auditors) (BPS-07)	11	3	821,000		199,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	539	548	41,973,000		52,766,000
A374-M Assistant Assessment Clerk (BPS-07)	1		96,000		
C173-M Computer Operator (BPS-07)		1			70,000
H013-M Havaladar (BPS-07)	1	1	65,000		118,000
J019-M Junior Clerk (BPS-07)	15	12	1,115,000		1,638,000
S102-F Senior Mistress (BPS-07)	1	1	200,000		53,000
S117-M Senior Storekeeper (BPS-07)		1			50,000
S268-M Sub-Divisional Clerk (BPS-07)		5			887,000
T093-M Truck Driver (BPS-07)	1	1	106,000		132,000
E034-M Electrician (BPS-06)	1	1	42,000		69,000
S153-M Shift Incharge (BPS-06)	3	3	275,000		347,000
W034-M Welder (BPS-06)	3	3	287,000		358,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
A076-M	Apprentice Signaler	(BPS-05)	23	23	922,000		1,224,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	66,000		81,000
A374-M	Assistant Assessment Clerk	(BPS-05)		1			164,000
C022-M	Captain Motor Launch	(BPS-05)	3	3	240,000		285,000
C125-M	Civil Station Mistri	(BPS-05)	1	1	71,000		1,000
C158-M	Complaint Clerk	(BPS-05)	2	2	176,000		236,000
E034-M	Electrician	(BPS-05)	107	107	9,122,000		11,489,000
I029-M	Inspector Overnight Petrol	(BPS-05)	1	1	70,000		86,000
J019-M	Junior Clerk	(BPS-05)		3			408,000
J033-F	Junior Mistress	(BPS-05)	5	5	719,000		890,000
K010-M	Khadim Masjid	(BPS-05)	4	4	251,000		317,000
L006-M	Laboratory Attendant	(BPS-05)	11	11	537,000		692,000
L083-M	Lineman	(BPS-05)	28	28	2,227,000		2,646,000
M065-M	Mechanic	(BPS-05)	15	15	1,233,000		1,587,000
M121-M	Meter Reader	(BPS-05)	3	3	283,000		292,000
M144-M	Mistri	(BPS-05)	4	4	295,000		195,000
M178-M	Moulder	(BPS-05)	1	1	40,000		65,000
O028-M	Operator	(BPS-05)	3	3	268,000		323,000
P009-M	Painter	(BPS-05)	6	6	477,000		561,000
S059-M	Security Guard	(BPS-05)	5	5	206,000		326,000
S062-M	Security Sergeant	(BPS-05)	2	2	147,000		154,000
S117-M	Senior Storekeeper	(BPS-05)	1		103,000		
S163-M	Signaller	(BPS-05)	450	450	32,355,000		38,637,000
S166-M	Silt Observer	(BPS-05)	6	6	406,000		509,000
S240-M	Store Coolie	(BPS-05)	1	1	71,000		74,000
S250-F	Store Keeper	(BPS-05)	2	2	123,000		154,000
S250-M	Store Keeper	(BPS-05)	25	25	1,739,000		2,224,000
S307-M	Surveyor	(BPS-05)	1	1	87,000		107,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
S369-M	Sub Divisional Reader	(BPS-05)	1	1	153,000		183,000
T033-F	Telephone Attendant	(BPS-05)	1	1	40,000		49,000
T033-M	Telephone Attendant	(BPS-05)	140	140	9,207,000		11,197,000
T036-M	Telephone Operator	(BPS-05)	16	16	953,000		1,239,000
T061-F	Tracer	(BPS-05)	3	1	151,000		54,000
T061-M	Tracer	(BPS-05)	103	106	7,349,000		9,272,000
W046-M	Wire Messenger	(BPS-05)	1	1	77,000		91,000
W048-M	Wireless Operator	(BPS-05)	14	14	907,000		1,179,000
A090-M	Artificer	(BPS-04)	171	170	11,934,000		14,201,000
D133-M	Discharge Mistri	(BPS-04)	5	5	348,000		385,000
D186-M	Driver	(BPS-04)	140	141	10,329,000		14,562,000
E009-M	Earth Work Mistri	(BPS-04)	9	10	359,000		646,000
E031-M	Electrical Motor Driver	(BPS-04)	6	6	447,000		572,000
E054-M	Engine Driver	(BPS-04)	11	11	685,000		841,000
J006-M	Jeep Driver	(BPS-04)	50	50	4,431,000		5,445,000
M171-M	Motor Launch Driver	(BPS-04)	8	8	489,000		535,000
A090-M	Artificer	(BPS-03)		1			67,000
A289-M	Assistant Wireman	(BPS-03)	3	3	176,000		220,000
D017-M	Darogha Arboriculture	(BPS-03)	1	1	95,000		116,000
E009-M	Earth Work Mistri	(BPS-03)	467	466	33,773,000		40,026,000
K013-M	Khansama	(BPS-03)	1	1	73,000		91,000
P092-M	Plate Layer	(BPS-03)	1	1	72,000		89,000
P095-M	Plumber	(BPS-03)	1	1	63,000		105,000
P132-M	Pressure Pipe Mistri	(BPS-03)	5	5	355,000		435,000
S161-M	Shunter Potter	(BPS-03)	3	3	185,000		228,000
S185-M	Sounding Mistry	(BPS-03)	7	7	485,000		590,000
T103-M	Turner	(BPS-03)	7	7	475,000		588,000
W053-M	Work Mistri	(BPS-03)	1	1	72,000		46,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
E117-M	Earth Work Mate	(BPS-02)	657	657	42,240,000		50,549,000
F024-M	Ferry Men	(BPS-02)	3	3	168,000		191,000
G059-M	Guage Reader	(BPS-02)	94	94	5,442,000		6,894,000
G087-M	Gauge Runner	(BPS-02)	1	1	68,000		85,000
H021-M	Head Boatman	(BPS-02)	11	11	800,000		991,000
H023-M	Head Chowkidar	(BPS-02)	2	2	116,000		140,000
H034-M	Head Gangeman	(BPS-02)	13	13	963,000		913,000
H036-M	Head Jamadar	(BPS-02)	9	9	644,000		695,000
H041-M	Head Mali	(BPS-02)	35	35	2,070,000		2,702,000
H043-M	Head Mate	(BPS-02)	3	3	161,000		157,000
H056-M	Head Sweeper	(BPS-02)	3	3	162,000		172,000
H059-M	Head Trolleyman	(BPS-02)	7	7	476,000		452,000
H066-M	Head Work Mistri	(BPS-02)	5	5	372,000		402,000
M053-M	Mason Mistri	(BPS-02)	33	33	2,034,000		2,511,000
M057-M	Mate	(BPS-02)	230	230	17,069,000		18,878,000
M147-M	Moazzan	(BPS-02)	2	2	122,000		114,000
M199-M	Maint./Material/Sounding/	(BPS-02)	11	11	882,000		1,014,000
P035-M	Permanent Way Mistry	(BPS-02)	1	1	101,000		139,000
P123-M	Power Plant Operator	(BPS-02)	1	1	41,000		50,000
P202-M	Pump Driver/Tubewell Operator	(BPS-02)	124	124	8,303,000		9,540,000
R041-M	Regulation Jamadar	(BPS-02)	38	38	2,362,000		2,701,000
S021-M	Sanitary Jamadar	(BPS-02)	5	5	293,000		410,000
S037-M	Seasonal Guage Reader	(BPS-02)	46	46	1,267,000		1,496,000
S043-M	Seasonal Telephone Attendant	(BPS-02)	6	6	223,000		130,000
S236-M	Store Attendant	(BPS-02)	4	4	185,000		250,000
S243-M	Store Munshi	(BPS-02)	1	1	76,000		93,000
T098-M	Tubewell Driver	(BPS-02)	13	13	826,000		1,158,000
W049-M	Wireman	(BPS-02)	4	4	286,000		301,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
A283-M	Assistant Tube well Operator	(BPS-01)	2	2	129,000		151,000
B002-M	Badargah	(BPS-01)	14	14	658,000		1,104,000
B004-M	Bahishti	(BPS-01)	46	46	2,511,000		3,130,000
B011-M	Barkandaz	(BPS-01)	274	11	13,196,000		705,000
B015-M	Bearer	(BPS-01)	5	5	272,000		359,000
B019-M	Beldar	(BPS-01)	3870	3870	210,872,000		260,163,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	4072	4072	221,247,000		322,670,000
B022-M	Beldars-Cum-Chowkidar	(BPS-01)	8	8	451,000		613,000
B024-M	Bellow Man	(BPS-01)	2	2	135,000		173,000
B042-M	Blacksmith	(BPS-01)	9	9	726,000		818,000
B054-M	Boatman	(BPS-01)	79	79	4,054,000		5,282,000
B093-M	Bullock Attendant	(BPS-01)	88	88	4,798,000		6,289,000
B094-M	Bullock Cartman	(BPS-01)	72	72	4,216,000		5,101,000
C011-M	Camel Man	(BPS-01)	13	13	756,000		1,009,000
C027-M	Carpenter	(BPS-01)	5	5	385,000		445,000
C037-M	Cartman	(BPS-01)	6	6	319,000		389,000
C112-M	Chowkidar	(BPS-01)	771	771	43,042,000		51,415,000
C130-M	Cleaner	(BPS-01)	52	52	2,723,000		3,213,000
C193-M	Cook	(BPS-01)	12	12	489,000		819,000
C194-M	Cook Bearer	(BPS-01)	14	14	752,000		769,000
C195-M	Coolie	(BPS-01)	36	36	2,097,000		2,513,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	150	150	8,534,000		10,800,000
C236-M	Chowkidar Rest House	(BPS-01)	22	22	1,179,000		1,247,000
C435-M	Canal Guard	(BPS-01)		501			32,183,000
D002-M	Dafadar	(BPS-01)	260	22	14,080,000		1,680,000
D011-M	Dak Runner	(BPS-01)	553	553	32,916,000		41,513,000
D093-M	Dhobi	(BPS-01)	1	1	36,000		30,000
D170-M	Donkeyman	(BPS-01)	3	3	149,000		189,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4029	Canal Irrigation (Executive)					
D180-M	Driller	(BPS-01)	1	1	64,000	79,000
E028-M	Electrical Cooli	(BPS-01)	3	3	171,000	211,000
F021-M	Ferro Coolie	(BPS-01)	2	2	119,000	132,000
F023-M	Ferro Printer	(BPS-01)	5	5	326,000	406,000
F048-M	Fireman	(BPS-01)	2	2	134,000	164,000
F053-M	Fitter	(BPS-01)	28	28	2,027,000	2,397,000
F058-M	Fitter Helper	(BPS-01)	4	4	233,000	406,000
G005-M	Gangman	(BPS-01)	25	25	1,422,000	1,714,000
G008-M	Garden Beldar	(BPS-01)	56	56	3,029,000	3,522,000
G025-M	Gatekeeper	(BPS-01)	301	301	16,237,000	28,680,000
G054-M	Greaser	(BPS-01)	32	32	1,793,000	2,217,000
H005-M	Hammerman	(BPS-01)	7	7	360,000	606,000
H064-M	Head Watcher	(BPS-01)	1	1	73,000	91,000
H076-M	Helper	(BPS-01)	6	6	321,000	408,000
H077-M	Helper Electrician	(BPS-01)	3	3	167,000	231,000
J003-M	Jamadar Railway	(BPS-01)	1	1	77,000	95,000
K008-M	Keyman	(BPS-01)	6	6	293,000	316,000
L084-M	Lineman Cooli	(BPS-01)	5	5	250,000	306,000
M019-M	Mali	(BPS-01)	330	330	17,105,000	24,819,000
M021-M	Mali Beldar	(BPS-01)	103	103	5,345,000	7,196,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	275	275	14,732,000	19,727,000
M116-M	Messenger	(BPS-01)	1	1	72,000	89,000
M170-M	Motor Launch Attendant	(BPS-01)	2	2	134,000	129,000
M186-M	Mule Cart Attendant	(BPS-01)	1	1	37,000	53,000
N003-M	Naib Jamadar	(BPS-01)	16	16	958,000	1,204,000
N006-F	Naib Qasid	(BPS-01)	21	1	1,141,000	46,000
N006-M	Naib Qasid	(BPS-01)	628	648	37,321,000	48,720,000
O017-M	Oil Man	(BPS-01)	9	9	531,000	457,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4029	Canal Irrigation (Executive)						
P043-M	Petrol Chowkidar	(BPS-01)	6	6	276,000		325,000
P095-M	Plumber	(BPS-01)	44	44	3,039,000		3,710,000
P096-M	Plumber Coolie	(BPS-01)	1	1	38,000		86,000
R040-M	Regulation Beldar	(BPS-01)	1041	1041	54,738,000		108,914,000
R068-M	Rest House Attendant	(BPS-01)	1	1	74,000		91,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	123,000		208,000
S059-M	Security Guard	(BPS-01)	13	13	584,000		765,000
S067-M	Semi-Skilled Coolie	(BPS-01)	2	2	121,000		279,000
S144-M	Sewerage Cleaner	(BPS-01)	1	1	106,000		85,000
S145-M	Sewerageman	(BPS-01)	9	9	348,000		514,000
S165-M	Silt Cooli	(BPS-01)	4	4	249,000		324,000
S169-M	Skilled Coolie	(BPS-01)	39	39	2,102,000		3,853,000
S238-M	Store Chowkidar	(BPS-01)	40	40	1,938,000		2,461,000
S240-M	Store Coolie	(BPS-01)	1	1	36,000		58,000
S311-F	Sanitary Worker	(BPS-01)	67	67	4,122,000		3,382,000
S311-M	Sanitary Worker	(BPS-01)	773	777	39,570,000		57,978,000
S313-M	Switch Board Attendant	(BPS-01)	9	9	744,000		920,000
T035-M	Telephone Naib Qasid	(BPS-01)	61	61	3,457,000		4,264,000
T091-M	Trolleyman	(BPS-01)	18	18	1,028,000		1,770,000
T097-M	Tubewell Coolie	(BPS-01)	6	6	340,000		422,000
T101-M	Tubewell Operator	(BPS-01)	18	18	1,029,000		1,261,000
W105-M	Weir Mistry	(BPS-01)	1	1	80,000		101,000
Y001-M	Yoke Men	(BPS-01)	21	21	859,000		3,807,000
A01152	Personal pay				306,000	1,217,000	1,885,000
A01153	Special Pay				107,000	133,000	20,000
A01155	Qualification Pay						4,000
A01156	Total Pay of contract staff				<u>686,000</u>	<u>900,000</u>	<u>8,473,000</u>
A01170	Others					1,715,000,000	70,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
A012	TOTAL ALLOWANCES		<u>1,453,092,000</u>	<u>1,264,228,000</u>	<u>1,276,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,452,487,000</u>	<u>1,263,454,000</u>	<u>1,275,721,000</u>
A01202	House Rent Allowance		173,884,000	172,838,000	173,863,000
A01203	Conveyance Allowance		22,271,000	160,000,000	154,786,000
A01205	Dearness Allowance		109,516,000	1,460,000	
A01207	Washing Allowance		23,000	74,000	34,000
A01209	Special Additional Allowance		57,880,000	700,000	
A0120D	Integrated Allowance		3,756,000	6,169,000	6,201,000
A0120P	Adhoc Relief 2009		168,632,000	4,100,000	
A0120X	Ad - hoc Allowance - 2010		574,225,000	547,638,000	572,881,000
A01217	Medical Allowance		153,899,000	198,000,000	193,818,000
A0121A	Adhoc Relief Allowance 2011			159,000,000	165,522,000
A01226	Computer Allowance		30,000		
A01242	Consolidation Travelling Allowance		75,000	100,000	97,000
A01244	Adhoc Relief		91,695,000	1,450,000	
A01262	Special Relief Allowance		88,132,000	1,925,000	
A01270	Others		<u>8,469,000</u>	<u>10,000,000</u>	<u>8,519,000</u>
001	Others				7,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		8,469,000	10,000,000	8,512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>	<u>774,000</u>	<u>375,000</u>
A01273	Honoraria		62,000	200,000	65,000
A01274	Medical Charges		425,000	524,000	239,000
A01277	Contingent Paid Staff		76,000	9,000	34,000
A01278	Leave Salary		37,000	37,000	37,000
A01299	Others		5,000	4,000	
A03	TOTAL OPERATING EXPENSES		<u>192,871,000</u>	<u>190,188,000</u>	<u>212,390,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,439,000</u>	<u>10,334,000</u>	<u>10,403,000</u>
A03201	Postage and Telegraph		611,000	578,000	613,000
A03202	Telephone and Trunk Call		9,728,000	9,728,000	9,730,000
A03203	Telex Teleprinter and Fax		100,000	28,000	60,000
A033	TOTAL UTILITIES		<u>53,123,000</u>	<u>53,115,000</u>	<u>60,150,000</u>

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
A03301	Gas		2,302,000	2,302,000	2,302,000
A03302	Water		100,000	92,000	72,000
A03303	Electricity		50,134,000	50,134,000	57,191,000
A03304	Hot and Cold Weather Charges		587,000	587,000	585,000
A034	TOTAL OCCUPANCY COSTS		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03407	Rates and Taxes		41,000	41,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,608,000</u>	<u>114,629,000</u>	<u>127,093,000</u>
A03805	Travelling Allowance		27,784,000	27,784,000	27,990,000
A03806	Transportation of Goods		240,000	181,000	240,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		86,584,000	86,664,000	98,863,000
A039	TOTAL GENERAL		<u>14,660,000</u>	<u>12,069,000</u>	<u>14,703,000</u>
A03901	Stationery		3,509,000	3,509,000	3,530,000
A03902	Printing and Publication		1,326,000	1,302,000	1,326,000
A03905	Newspapers Periodicals and Books		256,000	256,000	260,000
A03906	Uniforms and Protective Clothing		863,000	820,000	865,000
A03907	Advertising & Publicity		1,932,000	1,060,000	1,935,000
A03917	Law Charges		348,000	636,000	348,000
A03918	Exhibitions, Fairs & Other National Celebrations		177,000	177,000	176,000
A03919	Payments to Others for Service Rendered		9,000	9,000	5,000
A03936	Foreign/Inland Training Course Fee		5,000,000	3,000,000	5,000,000
A03970	Others		1,240,000	1,300,000	1,258,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>30,200,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>30,200,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	10,800,000	5,000,000
A05270	To Others			19,400,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4029 Canal Irrigation (Executive)					
A09 TOTAL PHYSICAL ASSETS			<u>1,177,000</u>	<u>1,039,000</u>	<u>840,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>847,000</u>	<u>709,000</u>	<u>810,000</u>
A09201 Hardware			738,000	600,000	690,000
A09202 Software			10,000	10,000	20,000
A09203 I.T. Equipment			99,000	99,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>30,000</u>
A09701 Purchase of Frurniture and Fixture			330,000	330,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,705,706,000</u>	<u>1,776,028,000</u>	<u>1,685,349,000</u>
A130 TOTAL TRANSPORT			<u>30,682,000</u>	<u>28,024,000</u>	<u>30,682,000</u>
A13001 Transport			30,682,000	28,024,000	30,682,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,400,000</u>	<u>4,441,000</u>	<u>4,400,000</u>
A13101 Machinery and Equipment			4,400,000	4,441,000	4,400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,465,000</u>	<u>2,000,000</u>	<u>2,465,000</u>
A13201 Furniture and Fixture			2,465,000	2,000,000	2,465,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>182,683,000</u>	<u>3,000</u>
A13301 Office Buildings			1,000	43,723,000	1,000
A13302 Residential Buildings			1,000	52,210,000	1,000
A13303 Other Buildings			1,000	86,750,000	1,000
A134 TOTAL IRRIGATION WORKS			<u>1,667,233,000</u>	<u>1,558,131,000</u>	<u>1,646,873,000</u>
A13401 Main canal			<u>1,361,149,000</u>	<u>1,262,047,000</u>	<u>1,340,789,000</u>
002 Lower Bari Doab Canal (including Balloki Head Works)			54,550,000		54,550,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
003	Muzaffargarh Canal (including Taunsa Head Works)		59,220,000		59,220,000
004	D.G. Khan Canal		46,880,000		46,880,000
005	Haveli Canal (including Tarimu Barrage)		54,370,000		54,370,000
006	Rangpur Canal		16,080,000		16,080,000
007	Tarimu Sidhnai-Mailsi Barrage Link (including Sidhnai Head Works)		9,740,000		9,740,000
008	Taunsa Panjnad Link		4,280,000		4,280,000
009	Derajat Inundation Canal		2,500,000		2,500,000
010	Pakpattan Canal (including Sulemanki Head Works)		53,600,000		53,600,000
011	Eastern Sadiqia Canal		31,000,000		31,000,000
012	Mailsi Canal (including Islam Works)		25,000,000		25,000,000
013	Fordwah Canal		18,245,000		18,245,000
014	Bahawal Canal		36,300,000		36,300,000
015	Qaim Canal		2,080,000		2,080,000
016	Abbasia Canal		9,775,000		9,775,000
017	Panjnad Canal (including Panjnad Headworks)		70,600,000		70,600,000
018	M.P. Link Canal		1,379,000		1,379,000
019	Trimu Sindhnai Mailsi Barrage Link Bahawalpur		12,000,000		12,000,000
020	Pakpattan Islam Link		1,778,000		1,778,000
021	Lower Chenab Canal East		51,200,000		51,200,000
022	Lower Chenab Canal West (including Khanke Headworks)		68,450,000		68,450,000
023	Qadirabad Balloki Link (including Qadirabad Barrage)		33,610,000		33,610,000
024	Lower Jhelum Canal (including Rasul Barrage)		72,700,000		72,700,000
025	Upper Jhelum Canal (including Mangla Headworks and Cross Drainage Works)		35,280,000		35,280,000
026	Thal Canal (including Jinnah Barrage)		92,585,000		92,585,000
027	Rasul Qadirabad Link		3,090,000		3,090,000
028	Central Bari Doab Canal		29,020,000		29,020,000
029	Depalpur Canal Circle		36,510,000		36,510,000
030	Upper Chenab Canal (including Marala Headworks)		70,300,000		70,300,000
031	Marala Ravi Link		7,132,000		7,132,000
032	Bambanwala Ravi Bedian Link (including Ravi Syphon and Training Works)		12,035,000		12,035,000
033	Balloki Sulemanki Link-I		5,965,000		5,965,000
034	Balloki Sulemanki Link-II		2,866,000		2,866,000
035	Nila Wahan Spring Irrigation Scheme		1,256,000		1,256,000
036	Blocak Allocation		309,413,000		309,413,000
037	Greater Thal Canal		20,360,000		
A13470	Others		<u>306,084,000</u>	<u>296,084,000</u>	<u>306,084,000</u>
001	Others			296,084,000	
036	Pattoki Lift Irrigation Scheme		5,678,000		5,678,000
037	Bambanwala Ravi Bedian Lift Irrigation Scheme		12,695,000		12,695,000
038	Marala Ravi Link Lift Irrigation		1,234,000		1,234,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4029	Canal Irrigation (Executive)				
039	Lower Bari Doab Canal Lift Irrigation Scheme		33,455,000		33,455,000
040	Lower Chenab Canal East Lift Irrigation Scheme		510,000		510,000
041	Lower Chenab Canal West Lift Irrigation		5,760,000		5,760,000
042	Qadirabad Balloki Link Lift Irrigation		1,172,000		1,172,000
043	Mianwali Lift Irrigation Scheme		113,490,000		113,490,000
044	State Distributory Lift Irrigation Scheme		34,845,000		34,845,000
045	Daudkhel Lift Irrigation Scheme		6,680,000		6,680,000
046	Gulmeri Lift Irrigation Scheme		12,660,000		12,660,000
047	Chablatkhas Lift Irrigation Scheme		7,270,000		7,270,000
097	Blocak Allocation		70,635,000		70,635,000
A137	TOTAL COMPUTER EQUIPMENT		<u>923,000</u>	<u>749,000</u>	<u>926,000</u>
A13701	Hardware		674,000	500,000	675,000
A13702	Software		46,000	46,000	46,000
A13703	I.T. Equipment		203,000	203,000	205,000
Canal Irrigation (Executive)			4,673,925,000	5,103,117,000	4,939,872,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4030	Chashma Right Bank Canal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,921,000</u>	<u>8,161,000</u>	<u>10,290,000</u>
A011	TOTAL PAY		61	61	<u>4,123,000</u>	<u>5,003,000</u>	<u>6,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,003,000</u>	<u>1,003,000</u>	<u>1,411,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,003,000</u>		<u>1,411,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	329,000		503,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	513,000		727,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	161,000		181,000
A01150	Others					1,003,000	
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>3,120,000</u>	<u>4,000,000</u>	<u>4,928,000</u>
A01151	Total Basic Pay of Other Staff		<u>57</u>	<u>57</u>	<u>3,120,000</u>		<u>4,928,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	157,000		246,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	143,000		206,000
S216-M	Stenographer	(BPS-12)	1	1	54,000		88,000
S262-M	Sub Engineer	(BPS-11)	2	2	182,000		341,000
A011-M	Accounts Clerk	(BPS-09)	1	1	120,000		204,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	2	2	138,000		228,000
S268-M	Sub-Divisional Clerk	(BPS-07)	2	2	183,000		335,000
E034-M	Electrician	(BPS-06)	1		55,000		
D186-M	Driver	(BPS-05)		3			200,000
E034-M	Electrician	(BPS-05)		1			94,000
T061-M	Tracer	(BPS-05)	1	1	87,000		145,000
A090-M	Artificer	(BPS-04)	1	1	40,000		64,000
D186-M	Driver	(BPS-04)	3		120,000		
B019-M	Beldar	(BPS-01)	30	30	1,343,000		1,992,000

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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					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ4030	Chashma Right Bank Canal					
C112-M	Chowkidar (BPS-01)	3	3	161,000		227,000
M019-M	Mali (BPS-01)	1	1	36,000		60,000
N006-M	Naib Qasid (BPS-01)	4	4	192,000		318,000
S311-M	Sanitary Worker (BPS-01)	3	3	109,000		180,000
A01170	Others				4,000,000	
A012	TOTAL ALLOWANCES			<u>4,798,000</u>	<u>3,158,000</u>	<u>3,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,798,000</u>	<u>3,158,000</u>	<u>3,951,000</u>
A01202	House Rent Allowance			608,000	608,000	608,000
A01203	Conveyance Allowance					31,000
A01205	Dearness Allowance			369,000	8,000	
A01209	Special Additional Allowance			99,000	1,000	
A0120D	Integrated Allowance			7,000	15,000	25,000
A0120P	Adhoc Relief 2009			779,000	50,000	
A0120X	Ad - hoc Allowance - 2010			2,058,000	1,500,000	1,915,000
A01217	Medical Allowance			456,000	600,000	786,000
A0121A	Adhoc Relief Allowance 2011				360,000	586,000
A01244	Adhoc Relief			211,000	5,000	
A01262	Special Relief Allowance			211,000	11,000	
A03	TOTAL OPERATING EXPENSES			<u>321,000</u>	<u>296,000</u>	<u>350,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk Call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>133,000</u>
A03303	Electricity			110,000	110,000	126,000
A03304	Hot and Cold Weather Charges			5,000	5,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4030	Chashma Right Bank Canal				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		60,000	60,000	70,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>39,000</u>	<u>65,000</u>
A03901	Stationery		19,000	19,000	20,000
A03902	Printing and Publication		10,000	5,000	10,000
A03906	Uniforms and Protective Clothing		10,000	5,000	10,000
A03907	Advertising & Publicity		25,000	10,000	25,000
Chashma Right Bank Canal			9,242,000	8,457,000	10,640,000

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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						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4039	Canal Irrigation (SR)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,029,237,000</u>	<u>1,119,624,000</u>	<u>1,109,901,000</u>
A011	TOTAL PAY		<u>6264</u>	<u>6264</u>	<u>480,134,000</u>	<u>686,800,000</u>	<u>659,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>10,495,000</u>	<u>16,200,000</u>	<u>16,500,000</u>
A01101	Total Basic Pay of Officers		<u>45</u>	<u>45</u>	<u>10,495,000</u>		<u>16,461,000</u>
D047-M	Deputy Collector	(BPS-17)	45	45	10,495,000		16,461,000
A01102	Personal pay						39,000
A01150	Others					16,200,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>6219</u>	<u>6219</u>	<u>469,639,000</u>	<u>670,600,000</u>	<u>642,738,000</u>
A01151	Total Basic Pay of Other Staff		<u>6219</u>	<u>6219</u>	<u>469,569,000</u>		<u>641,162,000</u>
C016-M	Candidate Zilladar	(BPS-14)	3	3	185,000		247,000
Z001-M	Zilladar	(BPS-14)	420	420	50,225,000		69,453,000
A011-M	Accounts Clerk	(BPS-11)	26	26	3,191,000		4,412,000
H061-M	Head Vernacular Clerk	(BPS-10)	48	48	3,934,000		6,352,000
A096-M	Assessment Clerk	(BPS-09)	47	47	4,349,000		5,721,000
V011-M	Vernacular Clerk	(BPS-09)	229	229	20,941,000		29,020,000
P095-M	Plumber	(BPS-08)	1	1	79,000		138,000
A285-M	Assistant Vernacular Clerk	(BPS-07)	685	685	46,132,000		61,595,000
A075-M	Apprentice Patwari	(BPS-05)	87	87	3,582,000		5,133,000
P027-M	Patwari	(BPS-05)	3151	3151	242,731,000		333,176,000
D186-M	Driver	(BPS-04)	3	3	262,000		357,000
D011-M	Dak Runner	(BPS-02)	2	2	135,000		180,000
G059-M	Guage Reader	(BPS-02)	892	892	57,037,000		77,147,000
H036-M	Head Jamadar	(BPS-02)	4	4	268,000		398,000
R041-M	Regulation Jamadar	(BPS-02)	42	42	2,516,000		3,767,000
S037-M	Seasonal Guage Reader	(BPS-02)	36	36	1,337,000		974,000
B004-M	Bahishti	(BPS-01)	2	2	111,000		153,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LQ4039	Canal Irrigation (SR)						
C011-M	Camel Man	(BPS-01)	4	4	189,000		206,000
C112-M	Chowkidar	(BPS-01)	7	7	423,000		611,000
G005-M	Gangman	(BPS-01)	1	1	67,000		93,000
N006-M	Naib Qasid	(BPS-01)	506	506	30,724,000		40,670,000
N008-M	Naib Regulation Jamadars	(BPS-01)	18	18	857,000		929,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	125,000		172,000
S311-M	Sanitary Worker	(BPS-01)	3	3	169,000		258,000
A01152	Personal pay				70,000	400,000	700,000
A01156	Total Pay of contract staff						<u>876,000</u>
A01170	Others					670,200,000	
A012	TOTAL ALLOWANCES				<u>549,103,000</u>	<u>432,824,000</u>	<u>450,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>548,950,000</u>	<u>432,765,000</u>	<u>450,571,000</u>
A01202	House Rent Allowance				57,542,000	57,542,000	57,542,000
A01203	Conveyance Allowance				5,947,000	60,000,000	60,014,000
A01205	Dearness Allowance				44,652,000	270,000	
A01207	Washing Allowance				1,000	5,000	3,000
A01209	Special Additional Allowance				22,315,000	205,000	
A0120D	Integrated Allowance				865,000	1,700,000	1,500,000
A0120P	Adhoc Relief 2009				70,016,000	100,000	
A0120X	Ad - hoc Allowance - 2010				205,540,000	193,000,000	205,538,000
A01217	Medical Allowance				65,506,000	59,000,000	65,512,000
A0121A	Adhoc Relief Allowance 2011					58,000,000	58,012,000
A01242	Consolidation Travelling Allowance				50,000	386,000	50,000
A01244	Adhoc Relief				37,119,000	700,000	
A01262	Special Relief Allowance				37,042,000	300,000	
A01270	Others				<u>2,355,000</u>	<u>1,557,000</u>	<u>2,400,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,355,000	1,557,000	2,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>153,000</u>	<u>59,000</u>	<u>92,000</u>
A01273	Honoraria				42,000		31,000
A01274	Medical Charges				85,000	56,000	50,000
A01277	Contingent Paid Staff				6,000	3,000	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				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4039	Canal Irrigation (SR)				
A01278	Leave Salary		20,000		6,000
A03	TOTAL OPERATING EXPENSES		<u>54,801,000</u>	<u>55,136,000</u>	<u>57,364,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,570,000</u>	<u>2,542,000</u>	<u>2,552,000</u>
A03201	Postage and Telegraph		225,000	225,000	225,000
A03202	Telephone and Trunk Call		2,300,000	2,300,000	2,300,000
A03203	Telex Teleprinter and Fax		45,000	17,000	27,000
A033	TOTAL UTILITIES		<u>15,759,000</u>	<u>16,060,000</u>	<u>18,118,000</u>
A03301	Gas		1,117,000	1,117,000	1,127,000
A03302	Water		7,000	8,000	10,000
A03303	Electricity		14,235,000	14,535,000	16,581,000
A03304	Hot and Cold Weather Charges		400,000	400,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>70,000</u>	<u>125,000</u>	<u>75,000</u>
A03402	Rent for Office Building		70,000	125,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>22,098,000</u>	<u>22,086,000</u>	<u>22,297,000</u>
A03805	Travelling Allowance		20,200,000	20,200,000	20,200,000
A03806	Transportation of Goods		97,000	85,000	97,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,801,000	1,801,000	2,000,000
A039	TOTAL GENERAL		<u>14,304,000</u>	<u>14,323,000</u>	<u>14,322,000</u>
A03901	Stationery		2,000,000	2,050,000	2,000,000
A03902	Printing and Publication		1,200,000	1,200,000	1,200,000
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03906	Uniforms and Protective Clothing		274,000	300,000	274,000
A03907	Advertising & Publicity		280,000	175,000	280,000
A03917	Law Charges		118,000	118,000	118,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ4039	Canal Irrigation (SR)				
A03919	Payments to Others for Service Rendered		30,000	30,000	30,000
A03942	Cost of Other Stores		90,000	90,000	90,000
A03970	Others		10,202,000	10,250,000	10,220,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>22,600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>22,600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	21,500,000	500,000
A05270	To Others			1,100,000	
A06	TOTAL TRANSFERS		<u>308,000</u>	<u>221,000</u>	<u>293,000</u>
A061	TOTAL SCHOLARSHIP		<u>308,000</u>	<u>221,000</u>	<u>293,000</u>
A06104	Bonus		308,000	221,000	293,000
Canal Irrigation (SR)			1,084,347,000	1,197,581,000	1,168,058,000

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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					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,866,000</u>	<u>2,528,000</u>	<u>12,281,000</u>
A011 TOTAL PAY	96	96	<u>5,850,000</u>	<u>1,570,000</u>	<u>10,210,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,405,000</u>	<u>1,467,000</u>	<u>4,294,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>2,405,000</u>		<u>4,294,000</u>
P255-M Provincial Coordinator (BPS-20)	1	1	472,000		815,000
D062-M Deputy Director Design (BPS-18)	1	1	351,000		556,000
L133-M Land Acquisition Controller (BPS-18)	1	1	273,000		431,000
A146-M Assistant Director (BPS-17)	3	3	512,000		1,016,000
A454-M Assistant Land Acquisition Controller (BPS-17)	1	1	212,000		402,000
A455-M Assistant Director (Legal) (BPS-17)	1	1	212,000		402,000
D269-M Divisional Accounts Officer (BPS-16)	1	1	212,000		402,000
P037-M Personal Assistant (BPS-16)	1	1	161,000		270,000
A01150 Others				1,467,000	
A011-2 TOTAL PAY OF OTHER STAFF	86	86	<u>3,445,000</u>	<u>103,000</u>	<u>5,916,000</u>
A01151 Total Basic Pay of Other Staff	86	86	<u>3,445,000</u>		<u>4,420,000</u>
A097-M Assistant (BPS-14)	1	1	51,000		1,000
Z001-M Zilladar (BPS-14)	1	1	62,000		100,000
D158-M Divisional Head Draftsman (BPS-13)	1	1	58,000		94,000
C173-M Computer Operator (BPS-12)		4			172,000
C173-M Computer Operator (BPS-11)	4		218,000		
D222-M Draftsman (BPS-11)		1			82,000
D222-M Draftsman (BPS-10)	1		51,000		
C040-M Cashier (BPS-09)	2	2	95,000		151,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal					
G048-M Girdawar (BPS-09)	2	2	95,000		1,000
J019-M Junior Clerk (BPS-07)	1	1	62,000		106,000
P027-M Patwari (BPS-05)	15	15	618,000		844,000
D186-M Driver (BPS-04)	9	9	359,000		501,000
C054-M Chainman (BPS-01)	32	32	1,160,000		1,558,000
C112-M Chowkidar (BPS-01)	4	4	145,000		231,000
D011-M Dak Runner (BPS-01)	2	2	73,000		116,000
N006-M Naib Qasid (BPS-01)	8	8	290,000		289,000
S311-M Sanitary Worker (BPS-01)	3	3	108,000		174,000
A01156 Total Pay of contract staff					<u>1,496,000</u>
A01170 Others				103,000	
A012 TOTAL ALLOWANCES			<u>5,016,000</u>	<u>958,000</u>	<u>2,071,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,991,000</u>	<u>958,000</u>	<u>2,071,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			400,000	143,000	400,000
A01203 Conveyance Allowance					20,000
A01205 Dearness Allowance			222,000	35,000	
A01209 Special Additional Allowance			95,000		
A0120P Adhoc Relief 2009			588,000	22,000	
A0120X Ad - hoc Allowance - 2010			2,728,000	469,000	256,000
A01217 Medical Allowance			600,000	132,000	600,000
A0121A Adhoc Relief Allowance 2011				133,000	775,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01244 Adhoc Relief			169,000		
A01262 Special Relief Allowance			169,000	4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		
A01274 Medical Charges			25,000		
A03 TOTAL OPERATING EXPENSES			<u>1,917,000</u>	<u>1,985,000</u>	<u>2,077,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal					
A032 TOTAL COMMUNICATIONS			<u>288,000</u>	<u>85,000</u>	<u>288,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			278,000	75,000	278,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>180,000</u>	<u>205,000</u>
A03303 Electricity			129,000	175,000	200,000
A03304 Hot and Cold Weather Charges			5,000	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>680,000</u>	<u>705,000</u>	<u>769,000</u>
A03805 Travelling Allowance			50,000	75,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			630,000	630,000	719,000
A039 TOTAL GENERAL			<u>810,000</u>	<u>1,010,000</u>	<u>810,000</u>
A03901 Stationery			300,000	400,000	300,000
A03902 Printing and Publication			500,000	600,000	500,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			450,000	450,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	30,000	30,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4764 Greater Thal Canal					
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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701 Hardware			25,000	25,000	25,000
Greater Thal Canal			13,313,000	5,043,000	14,888,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ5309	Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Tau nsa Sharif. (Executive)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,851,000</u>	<u>1,915,000</u>	<u>6,365,000</u>
A011	TOTAL PAY	62	62	<u>2,709,000</u>	<u>1,200,000</u>	<u>4,400,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>2,709,000</u>	<u>1,200,000</u>	<u>4,400,000</u>
A01151	Total Basic Pay of Other Staff	62	62	<u>2,709,000</u>		<u>4,400,000</u>
S216-M	Stenographer (BPS-12)	1	1	42,000		88,000
S262-M	Sub Engineer (BPS-11)	2	2	175,000		217,000
D222-M	Draftsman (BPS-10)	1	1	131,000		220,000
A011-M	Accounts Clerk (BPS-09)	1	1	114,000		188,000
J019-M	Junior Clerk (BPS-07)	2	2	140,000		236,000
T061-M	Tracer (BPS-05)	1	1	70,000		68,000
E009-M	Earth Work Mistri (BPS-04)		2			128,000
E009-M	Earth Work Mistri (BPS-03)	2		77,000		
G059-M	Guage Reader (BPS-03)		6			486,000
G059-M	Guage Reader (BPS-02)	6		260,000		
M057-M	Mate (BPS-02)	2		74,000		
B011-M	Barkandaz (BPS-01)	1	1	37,000		62,000
B019-M	Beldar (BPS-01)	30	30	1,088,000		1,760,000
C112-M	Chowkidar (BPS-01)	2	2	73,000		120,000
D002-M	Dafadar (BPS-01)	1	1	65,000		109,000
D011-M	Dak Runner (BPS-01)	1	1	36,000		60,000
M057-M	Mate (BPS-01)		2			124,000
N006-M	Naib Qasid (BPS-01)	4	4	145,000		240,000
R040-M	Regulation Beldar (BPS-01)	3	3	109,000		176,000
S311-M	Sanitary Worker (BPS-01)	2	2	73,000		118,000
A01170	Others				1,200,000	

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5309	Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Tau nsa Sharif. (Executive)				
A012	TOTAL ALLOWANCES		<u>2,142,000</u>	<u>715,000</u>	<u>1,965,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,142,000</u>	<u>715,000</u>	<u>1,965,000</u>
A01202	House Rent Allowance		635,000	200,000	635,000
A01203	Conveyance Allowance				10,000
A01205	Dearness Allowance		67,000		
A01209	Special Additional Allowance		32,000		
A0120D	Integrated Allowance		14,000		7,000
A0120P	Adhoc Relief 2009		503,000	15,000	
A0120X	Ad - hoc Allowance - 2010		123,000	300,000	123,000
A01217	Medical Allowance		670,000	100,000	780,000
A0121A	Adhoc Relief Allowance 2011			100,000	410,000
A01244	Adhoc Relief		49,000		
A01262	Special Relief Allowance		49,000		
A03	TOTAL OPERATING EXPENSES		<u>116,000</u>	<u>116,000</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		5,000	5,000	6,000
A033	TOTAL UTILITIES		<u>108,000</u>	<u>108,000</u>	<u>124,000</u>
A03303	Electricity		106,000	106,000	121,000
A03304	Hot and Cold Weather Charges		2,000	2,000	3,000
Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Tau nsa Sharif. (Executive)			4,967,000	2,031,000	6,498,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,444,000</u>	<u>26,114,000</u>	<u>31,949,000</u>
A011	TOTAL PAY	126	126	<u>24,249,000</u>	<u>25,014,000</u>	<u>30,753,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>8,316,000</u>	<u>8,316,000</u>	<u>10,040,000</u>
A01101	Total Basic Pay of Officers	19	19	<u>8,316,000</u>		<u>10,040,000</u>
C364-M	Chief Monitoring (BPS-20)	1	1	1,322,000		609,000
D495-M	Director Gauge (BPS-19)	1	1	371,000		576,000
D051-M	Deputy Director (BPS-18)	2	2	636,000		1,023,000
A012-M	Accounts Officer (BPS-17)	1	1	360,000		468,000
A540-M	Assistant Director Monitoring (BPS-17)	11	11	4,367,000		5,726,000
D497-M	Data Analyst (BPS-17)	2	2	840,000		1,092,000
S592-M	Software Developer (BPS-17)	1	1	420,000		546,000
A01106	Total Pay of contract staff				<u>8,316,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	107	107	<u>15,933,000</u>	<u>16,698,000</u>	<u>20,713,000</u>
A01151	Total Basic Pay of Other Staff	107	107	<u>15,933,000</u>		<u>20,713,000</u>
A007-F	Account Assistant (BPS-14)	1	1	211,000		275,000
A541-M	Admin. Assistant (BPS-14)	1	1	211,000		275,000
D020-M	Data Entry Operator (BPS-14)	4	4	844,000		1,097,000
H166-M	Helpline Operator (BPS-14)	3	3	633,000		823,000
S216-M	Stenographer (BPS-14)	3	3	633,000		823,000
G085-M	Gauge Reader Assistant (BPS-11)	54	54	8,982,000		11,676,000
O078-M	Office Secretary (BPS-11)	1	1	120,000		156,000
D186-M	Driver (BPS-04)	14	14	1,529,000		1,988,000
H076-M	Helper (BPS-04)	22	22	2,403,000		3,124,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
N006-M Naib Qasid	(BPS-01)	2	2	183,000	238,000
S059-M Security Guard	(BPS-01)	1	1	92,000	119,000
S311-M Sanitary Worker	(BPS-01)	1	1	92,000	119,000
A01156 Total Pay of contract staff				<u>16,698,000</u>	
A012	TOTAL ALLOWANCES			<u>3,195,000</u>	<u>1,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,195,000</u>	<u>1,196,000</u>
A01205 Dearness Allowance			122,000		
A01209 Special Additional Allowance			50,000		
A0120P Adhoc Relief 2009			198,000	10,000	
A0120X Ad - hoc Allowance - 2010			674,000	674,000	674,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			153,000	153,000	153,000
A0121A Adhoc Relief Allowance 2011				132,000	243,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01227 Project Allowance			1,680,000	5,000	
A01244 Adhoc Relief			96,000		
A01262 Special Relief Allowance			96,000		
A03	TOTAL OPERATING EXPENSES			<u>12,993,000</u>	<u>12,340,000</u>
A032	TOTAL COMMUNICATIONS			<u>557,000</u>	<u>558,000</u>
A03201 Postage and Telegraph			7,000	12,000	8,000
A03202 Telephone and Trunk Call			400,000	400,000	400,000
A03204 Electronic Communication			150,000	100,000	150,000
A033	TOTAL UTILITIES			<u>968,000</u>	<u>385,000</u>
A03303 Electricity			968,000	385,000	800,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>
A03670 Others			1,000	81,000	1,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,787,000</u>	<u>10,587,000</u>	<u>12,281,000</u>
A03805	Travelling Allowance		1,800,000	1,400,000	1,800,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		8,987,000	9,187,000	10,481,000
A039	TOTAL GENERAL		<u>680,000</u>	<u>775,000</u>	<u>470,000</u>
A03901	Stationery		390,000	390,000	400,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		20,000	15,000	20,000
A03907	Advertising & Publicity		120,000	220,000	
A03970	Others		100,000	100,000	
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A06301	Entertainments & Gifts		10,000	12,000	12,000
A09	TOTAL PHYSICAL ASSETS		<u>171,000</u>	<u>166,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>133,000</u>	<u>133,000</u>	
A09201	Hardware		125,000	125,000	
A09203	I.T. Equipment		8,000	8,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>38,000</u>	<u>33,000</u>	
A09701	Purchase of Frurniture and Fixture		38,000	33,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,816,000</u>	<u>2,574,000</u>	<u>1,803,000</u>
A130	TOTAL TRANSPORT		<u>1,600,000</u>	<u>2,328,000</u>	<u>1,600,000</u>

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge				
A13001	Transport		1,600,000	2,328,000	1,600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>81,000</u>	<u>111,000</u>	<u>85,000</u>
A13101	Machinery and Equipment		81,000	111,000	85,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		18,000	18,000	18,000
A137	TOTAL COMPUTER EQUIPMENT		<u>117,000</u>	<u>117,000</u>	<u>100,000</u>
A13701	Hardware		117,000	117,000	80,000
A13703	I.T. Equipment				20,000
Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge			42,434,000	41,206,000	47,874,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>732,731,000</u>	<u>803,910,000</u>	<u>798,401,000</u>
A011	TOTAL PAY		<u>4874</u>	<u>4835</u>	<u>330,517,000</u>	<u>467,533,000</u>	<u>502,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>26</u>	<u>6,694,000</u>	<u>9,500,000</u>	<u>9,112,000</u>
A01101	Total Basic Pay of Officers		<u>33</u>	<u>26</u>	<u>6,694,000</u>		<u>9,112,000</u>
E085	Executive Engineer	(BPS-18)	1		345,000		
E085-M	Executive Engineer	(BPS-18)	4	3	1,427,000		1,601,000
D269-M	Divisional Accounts Officer	(BPS-17)		3			1,062,000
S260-M	Sub Divisional Officer	(BPS-17)	23	18	4,316,000		5,960,000
D269-M	Divisional Accounts Officer	(BPS-16)	5	2	606,000		489,000
A01150	Others					9,500,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4841</u>	<u>4809</u>	<u>323,823,000</u>	<u>458,033,000</u>	<u>493,321,000</u>
A01151	Total Basic Pay of Other Staff		<u>4841</u>	<u>4809</u>	<u>323,673,000</u>		<u>492,706,000</u>
D158-M	Divisional Head Draftsman	(BPS-14)	1	1	136,000		219,000
H024-M	Head Clerk	(BPS-14)	4	4	414,000		899,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	285,000		469,000
A011-M	Accounts Clerk	(BPS-11)	1	3	154,000		441,000
D222-M	Draftsman	(BPS-11)	1	1	1,000		1,000
H024-M	Head Clerk	(BPS-11)	1	1	159,000		257,000
S262-M	Sub Engineer	(BPS-11)	81	81	8,074,000		14,976,000
D222-M	Draftsman	(BPS-10)	2	1	224,000		179,000
F073-M	Foreman Grade-I	(BPS-10)	17	17	1,978,000		3,102,000
A011-M	Accounts Clerk	(BPS-09)	9	7	1,155,000		1,509,000
A085-M	Armature Winder	(BPS-09)	7	7	626,000		796,000
F073-M	Foreman Grade-I	(BPS-09)	68	68	7,589,000		9,468,000

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER 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						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	76,000		125,000
O028-M	Operator	(BPS-09)	3	3	331,000		557,000
S258-M	Sub Divisional Clerk	(BPS-09)	24	12	2,479,000		2,248,000
S268-M	Sub-Divisional Clerk	(BPS-09)		7			981,000
M057-M	Mate	(BPS-08)	7	7	534,000		845,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	17	12	1,473,000		1,759,000
A374-M	Assistant Assessment Clerk	(BPS-07)		3			385,000
E034-M	Electrician	(BPS-07)	44	44	3,728,000		5,031,000
J019-M	Junior Clerk	(BPS-07)	14	14	1,154,000		1,936,000
M008-M	Machineman	(BPS-07)	1	1	68,000		111,000
S117-M	Senior Storekeeper	(BPS-07)	2	2	180,000		174,000
S258-M	Sub Divisional Clerk	(BPS-07)	1	3	104,000		519,000
T093-M	Truck Driver	(BPS-07)	2	2	149,000		315,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-06)	4	4	474,000		633,000
B043-M	Blacksmith(Turner)	(BPS-06)	1	1	80,000		112,000
E034-M	Electrician	(BPS-06)	52	52	4,485,000		7,925,000
E054-M	Engine Driver	(BPS-06)	2	2	171,000		322,000
F034-M	Field Storekeeper	(BPS-06)	3	3	148,000		264,000
F053-M	Fitter	(BPS-06)	71	71	6,467,000		8,704,000
M053-M	Mason Mistri	(BPS-06)	1	1	93,000		156,000
M055-M	Mason-Cum-Carpenter	(BPS-06)	7	7	537,000		1,137,000
M178-M	Moulder	(BPS-06)	1	1	87,000		121,000
P009-M	Painter	(BPS-06)	8	8	559,000		859,000
P095-M	Plumber	(BPS-06)	1	1	98,000		168,000
S062-M	Security Sergeant	(BPS-06)	2	2	154,000		214,000
S117-M	Senior Storekeeper	(BPS-06)	1	1	45,000		1,000
T093-M	Truck Driver	(BPS-06)	2	2	24,000		56,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
T103-M	Turner	(BPS-06)	3	3	258,000		450,000
W034-M	Welder	(BPS-06)	1	1	91,000		158,000
W073-M	Workshop Clerk	(BPS-06)	1	1	105,000		149,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	82,000		130,000
C027-M	Carpenter	(BPS-05)	2	2	190,000		290,000
E034-M	Electrician	(BPS-05)	10	10	811,000		1,264,000
F034-M	Field Storekeeper	(BPS-05)	10	9	704,000		1,156,000
F053-M	Fitter	(BPS-05)	14	14	1,190,000		1,699,000
F058-M	Fitter Helper	(BPS-05)	18	18	1,700,000		2,719,000
J045-M	Junior Storekeeper	(BPS-05)	3	3	237,000		338,000
K010-M	Khadim Masjid	(BPS-05)	1	1	53,000		89,000
L101-M	Log Book Clerk	(BPS-05)	1	1	92,000		160,000
P009-M	Painter	(BPS-05)	3	3	253,000		415,000
P123-M	Power Plant Operator	(BPS-05)	1	1	69,000		115,000
S243-M	Store Munshi	(BPS-05)	3	3	297,000		400,000
S250-M	Store Keeper	(BPS-05)	7	7	645,000		1,015,000
T061-M	Tracer	(BPS-05)	4	3	300,000		311,000
T065-M	Tractor Driver	(BPS-05)	1		105,000		
W034-M	Welder	(BPS-05)	3	3	289,000		353,000
D186-M	Driver	(BPS-04)	15	15	676,000		1,187,000
J006-M	Jeep Driver	(BPS-04)	17	10	1,091,000		1,111,000
M053-M	Mason Mistri	(BPS-04)	15	15	935,000		1,237,000
M055-M	Mason-Cum-Carpenter	(BPS-04)	1	1	40,000		52,000
A090-M	Artificer	(BPS-03)	1	1	84,000		115,000
H005-M	Hammerman	(BPS-03)	1	1	91,000		150,000
K013-M	Khansama	(BPS-03)	1	1	87,000		111,000
P095-M	Plumber	(BPS-03)	2	2	236,000		216,000
P191-M	Pump Attendant	(BPS-03)	10	10	691,000		1,121,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
P192-M Pump Driver	(BPS-03)	1152	1152	82,303,000	125,473,000
W038-M Well Borer	(BPS-03)	72	72	6,168,000	7,312,000
F058-M Fitter Helper	(BPS-02)	19	19	1,361,000	1,638,000
H005-M Hammerman	(BPS-02)	1	1	69,000	96,000
H036-M Head Jamadar	(BPS-02)	1	1	63,000	107,000
M057-M Mate	(BPS-02)	31	31	2,000,000	3,176,000
M199-M Maint./Material/Sounding/	(BPS-02)	4	4	288,000	398,000
S169-M Skilled Coolie	(BPS-02)	4	4	251,000	351,000
T101-M Tubewell Operator	(BPS-02)	2259	2259	133,931,000	209,519,000
A283-M Assistant Tube well Operator	(BPS-01)	66	66	4,738,000	5,973,000
B011-M Barkandaz	(BPS-01)	16	12	644,000	585,000
B015-M Bearer	(BPS-01)	1	1	53,000	74,000
B019-M Beldar	(BPS-01)	287	287	17,887,000	27,463,000
B095-M Bullock Man	(BPS-01)	1	1	83,000	138,000
C112-M Chowkidar	(BPS-01)	60	57	3,377,000	4,882,000
C130-M Cleaner	(BPS-01)	1	1	73,000	68,000
C193-M Cook	(BPS-01)	1	1	37,000	60,000
C195-M Coolie	(BPS-01)	7	7	382,000	686,000
C435-M Canal Guard	(BPS-01)		5		145,000
D002-M Dafadar	(BPS-01)	13	12	607,000	949,000
D011-M Dak Runner	(BPS-01)	40	40	1,992,000	3,344,000
F053-M Fitter	(BPS-01)	2	2	472,000	1,000
F058-M Fitter Helper	(BPS-01)	59	59	3,661,000	6,023,000
G005-M Gangman	(BPS-01)	3	3	183,000	258,000
G054-M Greaser	(BPS-01)	1	1	66,000	111,000
H076-M Helper	(BPS-01)	22	22	1,502,000	1,772,000
M019-M Mali	(BPS-01)	4	3	281,000	281,000
M116-M Messenger	(BPS-01)	4	4	275,000	426,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042204	TUBE WELLS						
LQ4040	Tubewells						
N006-M	Naib Qasid	(BPS-01)	40	31	2,190,000		2,680,000
P009-M	Painter	(BPS-01)	7	7	380,000		636,000
S059-M	Security Guard	(BPS-01)	17	17	922,000		1,553,000
S146-M	Sewerman	(BPS-01)	1	1	66,000		107,000
S240-M	Store Coolie	(BPS-01)	10	10	462,000		829,000
S311-M	Sanitary Worker	(BPS-01)	19	16	1,011,000		1,107,000
A01152	Personal pay				150,000	33,000	615,000
A01170	Others					458,000,000	
A012	TOTAL ALLOWANCES				<u>402,214,000</u>	<u>336,377,000</u>	<u>295,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>402,152,000</u>	<u>336,313,000</u>	<u>295,968,000</u>
A01202	House Rent Allowance				43,687,000	47,900,000	43,631,000
A01203	Conveyance Allowance				3,012,000	32,000,000	6,568,000
A01205	Dearness Allowance				19,448,000	900,000	
A01207	Washing Allowance						8,000
A01209	Special Additional Allowance				16,820,000	975,000	
A0120D	Integrated Allowance				201,000	400,000	367,000
A0120P	Adhoc Relief 2009				64,343,000	3,099,000	
A0120X	Ad - hoc Allowance - 2010				157,852,000	157,852,000	151,543,000
A01217	Medical Allowance				52,239,000	51,212,000	43,649,000
A0121A	Adhoc Relief Allowance 2011					39,000,000	50,202,000
A01244	Adhoc Relief				22,275,000	1,486,000	
A01262	Special Relief Allowance				22,275,000	1,489,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>62,000</u>	<u>64,000</u>	
A01273	Honoraria				1,000	64,000	
A01274	Medical Charges				55,000		
A01277	Contingent Paid Staff				1,000		
A01278	Leave Salary				5,000		
A03	TOTAL OPERATING EXPENSES				<u>6,336,000</u>	<u>6,263,000</u>	<u>7,214,000</u>
A032	TOTAL COMMUNICATIONS				<u>395,000</u>	<u>338,000</u>	<u>340,000</u>
A03201	Postage and Telegraph				30,000	26,000	29,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
A03202	Telephone and Trunk Call		365,000	312,000	311,000
A033	TOTAL UTILITIES		<u>1,340,000</u>	<u>1,340,000</u>	<u>1,524,000</u>
A03301	Gas		170,000	170,000	170,000
A03303	Electricity		1,116,000	1,116,000	1,299,000
A03304	Hot and Cold Weather Charges		54,000	54,000	55,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>1,000</u>	
A03402	Rent for Office Building		3,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,021,000</u>	<u>4,021,000</u>	<u>4,768,000</u>
A03805	Travelling Allowance		1,500,000	1,500,000	1,895,000
A03806	Transportation of Goods		3,000	3,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,518,000	2,518,000	2,873,000
A039	TOTAL GENERAL		<u>577,000</u>	<u>563,000</u>	<u>582,000</u>
A03901	Stationery		182,000	182,000	175,000
A03902	Printing and Publication		35,000	40,000	35,000
A03905	Newspapers Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		38,000	38,000	38,000
A03907	Advertising & Publicity		96,000	60,000	89,000
A03917	Law Charges		23,000	23,000	35,000
A03970	Others		183,000	200,000	190,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>13,200,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>13,200,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000,000	1,000,000
A05270	To Others			12,200,000	
A09	TOTAL PHYSICAL ASSETS		<u>25,000</u>	<u>20,000</u>	<u>30,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBE WELLS					
LQ4040 Tubewells					
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>20,000</u>	<u>30,000</u>
A09201 Hardware			25,000	20,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>276,341,000</u>	<u>176,464,000</u>	<u>275,768,000</u>
A130 TOTAL TRANSPORT			<u>1,125,000</u>	<u>900,000</u>	<u>902,000</u>
A13001 Transport			1,125,000	900,000	902,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>563,000</u>	<u>563,000</u>	<u>285,000</u>
A13101 Machinery and Equipment			563,000	563,000	285,000
A132 TOTAL FURNITURE AND FIXTURE			<u>436,000</u>	<u>493,000</u>	<u>364,000</u>
A13201 Furniture and Fixture			436,000	493,000	364,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>294,000</u>	<u>3,000</u>
A13301 Office Buildings			1,000		1,000
A13302 Residential Buildings			1,000		1,000
A13303 Other Buildings			1,000	294,000	1,000
A134 TOTAL IRRIGATION WORKS			<u>274,214,000</u>	<u>174,214,000</u>	<u>274,214,000</u>
A13470 Others			<u>274,214,000</u>	<u>174,214,000</u>	<u>274,214,000</u>
001 Others				74,214,000	
052 Scarp-III Saline Zone (61)			625,000		625,000
056 Scarp-II Saline Zone (264) (350)			816,000		816,000
057 Lumpsum Provision for O&M of 123 Nos. Tubewells and 51 Miles Drains in Scarp-VI			15,247,000		15,247,000
058 Lumpsum Provision for O&M of 391-Sline Tubewells in Scarp-VI			50,825,000		50,825,000
059 Lumpsum Provision for Electricity of Tubewells			100,000,000	100,000,000	100,000,000
068 Gogera Tubewell Scheme (15)			1,300,000		1,300,000
089 Shorkot Kamalia Project (101) / Shorkot Reclamation Scheme			88,842,000		88,842,000
090 Satiana Project (71)			200,000		200,000
092 Tubewells along C.J. Link (40)			15,000,000		15,000,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBE WELLS				
LQ4040	Tubewells				
093	Tubewells along T.P. Link (80)		1,175,000		1,175,000
095	O&M of 71 Nos. Tubewells Hadali (including Electricity and Building Charges)		184,000		184,000
Tubewells			1,015,434,000	999,857,000	1,082,413,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4031	Excavator and Store Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>151,591,000</u>	<u>176,328,000</u>	<u>175,114,000</u>
A011	TOTAL PAY		<u>663</u>	<u>663</u>	<u>79,089,000</u>	<u>116,825,000</u>	<u>117,397,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>4,435,000</u>	<u>6,800,000</u>	<u>7,189,000</u>
A01101	Total Basic Pay of Officers		<u>19</u>	<u>19</u>	<u>4,435,000</u>		<u>7,189,000</u>
E085-M	Executive Engineer	(BPS-18)	4	4	1,348,000		1,903,000
D269-M	Divisional Accounts Officer	(BPS-17)	4	4	510,000		1,152,000
S260-M	Sub Divisional Officer	(BPS-17)	11	11	2,577,000		4,134,000
A01150	Others					6,800,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>644</u>	<u>644</u>	<u>74,654,000</u>	<u>110,025,000</u>	<u>110,208,000</u>
A01151	Total Basic Pay of Other Staff		<u>644</u>	<u>644</u>	<u>46,858,000</u>		<u>73,858,000</u>
H024-M	Head Clerk	(BPS-14)	4	4	626,000		978,000
D158-M	Divisional Head Draftsman	(BPS-13)	3	3	460,000		720,000
A011-M	Accounts Clerk	(BPS-11)	10	10	1,127,000		1,724,000
S262-M	Sub Engineer	(BPS-11)	41	41	5,462,000		8,217,000
D222-M	Draftsman	(BPS-10)	3	3	338,000		537,000
F073-M	Foreman Grade-I	(BPS-09)	13	13	1,101,000		2,122,000
S258-M	Sub Divisional Clerk	(BPS-09)	11	11	1,127,000		1,695,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-07)	1	1	46,000		75,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	38	38	2,630,000		4,221,000
C027-M	Carpenter	(BPS-07)	2	2	134,000		210,000
E034-M	Electrician	(BPS-07)	7	7	530,000		824,000
F028-M	Field Chargeman	(BPS-07)	4	4	314,000		649,000
S117-M	Senior Storekeeper	(BPS-07)	10	10	733,000		1,099,000
D172-M	Dragline Operator	(BPS-05)	39	39	3,449,000		5,489,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4031	Excavator and Store Division						
F053-M	Fitter	(BPS-05)	5	5	344,000		541,000
I004-M	Imam Masjid	(BPS-05)	1	1	70,000		110,000
J045-M	Junior Storekeeper	(BPS-05)	4	4	334,000		478,000
M065-M	Mechanic	(BPS-05)	3	44	132,000		5,712,000
O028-M	Operator	(BPS-05)	27	27	1,934,000		3,023,000
S062-M	Security Sergeant	(BPS-05)	1	1	40,000		66,000
S241-M	Store Issuer	(BPS-05)	3	3	220,000		352,000
S243-M	Store Munshi	(BPS-05)	6	6	523,000		809,000
T061-M	Tracer	(BPS-05)	3	3	181,000		289,000
T068-M	Tractor Operator	(BPS-05)	3	3	138,000		447,000
W056-M	Work Munshi	(BPS-05)	9	9	774,000		1,217,000
W107-M	Work Munshi	(BPS-05)	3	3	132,000		278,000
D186-M	Driver	(BPS-04)	16	16	1,185,000		1,714,000
M065-M	Mechanic	(BPS-04)	41		3,526,000		
S057-M	Security Assistant	(BPS-04)	1	1	40,000		63,000
T093-M	Truck Driver	(BPS-04)	2	2	198,000		314,000
F048-M	Fireman	(BPS-03)	3	3	216,000		339,000
H023-M	Head Chowkidar	(BPS-03)	2	2	131,000		171,000
H077-M	Helper Electrician	(BPS-03)	1	1	72,000		60,000
G054-M	Greaser	(BPS-02)	13	13	504,000		944,000
P192-M	Pump Driver	(BPS-02)	2	2	152,000		237,000
S311-M	Sanitary Worker	(BPS-02)	4	4	248,000		336,000
B004-M	Bahishti	(BPS-01)	1	1	64,000		101,000
B011-M	Barkandaz	(BPS-01)	13		509,000		
B019-M	Beldar	(BPS-01)	3	3	177,000		281,000
C112-M	Chowkidar	(BPS-01)	93	93	5,524,000		8,592,000
C130-M	Cleaner	(BPS-01)	32	32	1,825,000		2,844,000
C195-M	Coolie	(BPS-01)	36	36	2,111,000		3,323,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
C435-M Canal Guard (BPS-01)		26			1,792,000
D002-M Dafadar (BPS-01)	13		678,000		
D011-M Dak Runner (BPS-01)	3	3	173,000		258,000
F045-M Fire Crew Leader (BPS-01)	1	1	67,000		105,000
G054-F Greaser (BPS-01)	1	1	37,000		58,000
G054-M Greaser (BPS-01)	43	43	2,549,000		4,096,000
J001-M Jamadar (BPS-01)	1	1	70,000		110,000
M019-M Mali (BPS-01)	4	4	261,000		412,000
N006-M Naib Qasid (BPS-01)	20	20	1,239,000		1,932,000
S169-M Skilled Coolie (BPS-01)	28	28	1,677,000		2,566,000
S252-M Storeman (BPS-01)	13	13	726,000		1,328,000
A01152 Personal pay			20,000	25,000	114,000
A01156 Total Pay of contract staff			<u>89,000</u>		<u>263,000</u>
A01170 Others			<u>27,687,000</u>	<u>110,000,000</u>	<u>35,973,000</u>
001 Pay of Other Staff (R.E.)				72,000,000	
A012 TOTAL ALLOWANCES			<u>72,502,000</u>	<u>59,503,000</u>	<u>57,717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>72,490,000</u>	<u>59,503,000</u>	<u>57,717,000</u>
A01202 House Rent Allowance			11,240,000	10,900,000	11,374,000
A01203 Conveyance Allowance			7,006,000	8,400,000	7,653,000
A01205 Dearness Allowance			4,155,000	170,000	
A01209 Special Additional Allowance			2,216,000	85,000	
A0120D Integrated Allowance			275,000	472,000	550,000
A0120P Adhoc Relief 2009			9,516,000	260,000	
A0120Q Fixed Daily Allowance			1,000	26,000	
A0120X Ad - hoc Allowance - 2010			23,015,000	23,688,000	22,864,000
A01217 Medical Allowance			8,064,000	8,064,000	8,264,000
A0121A Adhoc Relief Allowance 2011				6,800,000	6,881,000
A01244 Adhoc Relief			3,428,000	200,000	
A01262 Special Relief Allowance			3,428,000	200,000	
A01270 Others			<u>146,000</u>	<u>238,000</u>	<u>131,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			146,000	238,000	131,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>		
A01273 Honoraria			6,000		
A01278 Leave Salary			6,000		
A03 TOTAL OPERATING EXPENSES			<u>7,818,000</u>	<u>7,766,000</u>	<u>8,558,000</u>
A032 TOTAL COMMUNICATIONS			<u>312,000</u>	<u>298,000</u>	<u>312,000</u>
A03201 Postage and Telegraph			44,000	30,000	44,000
A03202 Telephone and Trunk Call			268,000	268,000	268,000
A033 TOTAL UTILITIES			<u>517,000</u>	<u>579,000</u>	<u>639,000</u>
A03301 Gas			10,000	16,000	10,000
A03302 Water			16,000	20,000	18,000
A03303 Electricity			431,000	483,000	551,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03402 Rent for Office Building			500,000	500,000	500,000
A03407 Rates and Taxes			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,475,000</u>	<u>5,275,000</u>	<u>6,067,000</u>
A03805 Travelling Allowance			1,450,000	1,250,000	1,475,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,025,000	4,025,000	4,592,000
A039 TOTAL GENERAL			<u>999,000</u>	<u>1,099,000</u>	<u>1,025,000</u>
A03901 Stationery			210,000	210,000	220,000
A03902 Printing and Publication			120,000	120,000	120,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			230,000	330,000	230,000
A03907 Advertising & Publicity			225,000	225,000	230,000
A03917 Law Charges			5,000	5,000	5,000
A03955 Computer Stationary			34,000	34,000	35,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4031 Excavator and Store Division					
A03970 Others			160,000	160,000	170,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,400,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,400,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	800,000	500,000
A05270 To Others				1,600,000	
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
A09201 Hardware			20,000	20,000	2,000
A09202 Software			10,000	10,000	
A09203 I.T. Equipment			60,000	60,000	38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,433,000</u>	<u>43,412,000</u>	<u>35,433,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000,000</u>	<u>39,000,000</u>	<u>34,000,000</u>
A13101 Machinery and Equipment			34,000,000	39,000,000	34,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>140,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			130,000	140,000	130,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>2,972,000</u>	<u>3,000</u>
A13301 Office Buildings			1,000	342,000	1,000
A13302 Residential Buildings			1,000	513,000	1,000
A13303 Other Buildings			1,000	2,117,000	1,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042205	EQUIPMENT MACHINERY WORKSHOPS				
LQ4031	Excavator and Store Division				
Excavator and Store Division			194,933,000	229,996,000	219,645,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4032	Moghalpura Irrigation Workshop						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,280,000</u>	<u>106,655,000</u>	<u>108,202,000</u>
A011	TOTAL PAY		<u>535</u>	<u>535</u>	<u>41,082,000</u>	<u>62,229,000</u>	<u>61,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,067,000</u>	<u>1,220,000</u>	<u>1,450,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,067,000</u>		<u>1,423,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	374,000		550,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	171,000		592,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	522,000		281,000
A01102	Personal pay						27,000
A01150	Others					1,220,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>531</u>	<u>531</u>	<u>40,015,000</u>	<u>61,009,000</u>	<u>60,500,000</u>
A01151	Total Basic Pay of Other Staff		<u>531</u>	<u>531</u>	<u>40,006,000</u>		<u>60,344,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	186,000		217,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	308,000		464,000
A011-M	Accounts Clerk	(BPS-11)	4	4	435,000		756,000
D222-M	Draftsman	(BPS-11)	2	2	222,000		319,000
S262-M	Sub Engineer	(BPS-11)	7	7	940,000		1,448,000
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	46,000		70,000
F073-M	Foreman Grade-I	(BPS-08)	11	11	1,180,000		1,786,000
J024-M	Junior Foreman	(BPS-08)	1	1	41,000		63,000
J019-M	Junior Clerk	(BPS-07)	18	18	1,504,000		2,322,000
A319-M	Auto Electric Mechanic	(BPS-06)	1	1	67,000		107,000
B042-M	Blacksmith	(BPS-06)	7	7	504,000		973,000
C027-M	Carpenter	(BPS-06)	8	8	627,000		937,000
C213-M	Crank Shaft Grinder	(BPS-06)	1	1	93,000		92,000
D172-M	Dragline Operator	(BPS-06)	1	1	75,000		118,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4032	Moghalpura Irrigation Workshop					
E034-M	Electrician (BPS-06)	14	14	1,121,000		1,603,000
M008-M	Machineman (BPS-06)	13	13	1,075,000		1,603,000
M048-M	Mason (BPS-06)	3	3	241,000		452,000
M065-M	Mechanic (BPS-06)	31	31	2,264,000		3,584,000
M149-M	Mobile Crane Operator (BPS-06)	1	1	98,000		151,000
M178-M	Moulder (BPS-06)	24	24	1,801,000		2,829,000
P025-M	Pattern Maker (BPS-06)	4	4	308,000		408,000
S062-M	Security Sergeant (BPS-06)	1	1	82,000		129,000
S250-M	Store Keeper (BPS-06)	1	1	88,000		132,000
T068-M	Tractor Operator (BPS-06)	1	1	101,000		154,000
T103-M	Turner (BPS-06)	49	49	4,038,000		6,198,000
U009-M	Uphostery Repairer (BPS-06)	2	2	119,000		186,000
W034-M	Welder (BPS-06)	20	20	1,518,000		2,407,000
B085-M	Brush Painter (BPS-05)	4	4	222,000		468,000
D180-M	Driller (BPS-05)	2	2	167,000		255,000
F053-M	Fitter (BPS-05)	139	139	10,829,000		16,206,000
M041-M	Marker (BPS-05)	1	1	74,000		113,000
P009-M	Painter (BPS-05)	9	9	623,000		897,000
S195-M	Spray Painter (BPS-05)	1	1	78,000		120,000
S243-M	Store Munshi (BPS-05)	2	2	106,000		204,000
T061-M	Tracer (BPS-05)	3	3	203,000		306,000
T092-M	Trolleyman Fitter (BPS-05)	1	1	41,000		63,000
T093-M	Truck Driver (BPS-05)	7	7	681,000		949,000
W056-M	Work Munshi (BPS-05)	14	14	921,000		1,325,000
F045-M	Fire Crew Leader (BPS-04)	2	2	123,000		185,000
S241-M	Store Issuer (BPS-04)	1	1	97,000		148,000
D037-M	Denter (BPS-03)	4	4	331,000		465,000
H005-M	Hammerman (BPS-03)	13	13	881,000		1,292,000
R077-M	Riveter (BPS-03)	1	1	65,000		113,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4032	Moghalpura Irrigation Workshop						
T094-M	Truck Driver Light Duty	(BPS-03)	4	4	269,000		405,000
A298-M	Asstt. Lifting Jamadar	(BPS-02)	6	6	407,000		451,000
C033-M	Carpenter Semi-Skilled	(BPS-02)	3	3	193,000		222,000
E041-M	Electrician Semi-Skilled	(BPS-02)	3	3	160,000		177,000
J004-M	Jamadar Semi-Skilled	(BPS-02)	2	2	123,000		214,000
M079-M	Mechanic Semi-Skilled	(BPS-02)	13	13	661,000		1,160,000
M181-M	Moulder Semi-Skilled	(BPS-02)	1	1	53,000		69,000
P012-M	Painter Semi-Skilled	(BPS-02)	1	1	64,000		58,000
T107-M	Turner Semi-Skilled	(BPS-02)	4	4	242,000		413,000
W036-M	Welder Semi-Skilled	(BPS-02)	5	5	282,000		357,000
W078-M	Workshop Jamadar	(BPS-02)	7	7	435,000		470,000
B011-M	Barkandaz	(BPS-01)	1		49,000		
C028-M	Carpenter Cooly	(BPS-01)	1	1	39,000		58,000
C112-M	Chowkidar	(BPS-01)	20	20	1,121,000		1,607,000
C130-M	Cleaner	(BPS-01)	7	7	358,000		566,000
C435-M	Canal Guard	(BPS-01)		2			149,000
D002-M	Dafadar	(BPS-01)	1		49,000		
H078-M	Helper Fitter Semi Skilled	(BPS-01)	11	11	604,000		797,000
N006-M	Naib Qasid	(BPS-01)	4	4	197,000		288,000
S311-M	Sanitary Worker	(BPS-01)	4	4	176,000		266,000
A01152	Personal pay				9,000	9,000	156,000
A01170	Others					61,000,000	
A012	TOTAL ALLOWANCES				<u>59,198,000</u>	<u>44,426,000</u>	<u>46,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,183,000</u>	<u>44,424,000</u>	<u>46,247,000</u>
A01202	House Rent Allowance				9,775,000	8,000,000	9,775,000
A01203	Conveyance Allowance				5,520,000	6,235,000	6,000,000
A01205	Dearness Allowance				3,720,000	35,000	
A01209	Special Additional Allowance				2,024,000	75,000	

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042205	EQUIPMENT MACHINERY WORKSHOPS				
LQ4032	Moghalpura Irrigation Workshop				
A0120D	Integrated Allowance		54,000	87,000	49,000
A0120P	Adhoc Relief 2009		7,900,000	35,000	
A0120X	Ad - hoc Allowance - 2010		17,950,000	18,290,000	17,950,000
A01217	Medical Allowance		6,000,000	6,000,000	6,473,000
A0121A	Adhoc Relief Allowance 2011			5,535,000	6,000,000
A01244	Adhoc Relief		3,120,000	90,000	
A01262	Special Relief Allowance		3,120,000	42,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,000</u>	<u>2,000</u>	<u>5,000</u>
A01273	Honoraria		5,000	1,000	5,000
A01278	Leave Salary		10,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>6,407,000</u>	<u>6,402,000</u>	<u>7,431,000</u>
A032	TOTAL COMMUNICATIONS		<u>155,000</u>	<u>140,000</u>	<u>155,000</u>
A03201	Postage and Telegraph		25,000	10,000	25,000
A03202	Telephone and Trunk Call		130,000	130,000	130,000
A033	TOTAL UTILITIES		<u>2,770,000</u>	<u>2,980,000</u>	<u>3,382,000</u>
A03303	Electricity		2,720,000	2,920,000	3,332,000
A03304	Hot and Cold Weather Charges		50,000	60,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,600,000</u>	<u>2,800,000</u>	<u>3,082,000</u>
A03805	Travelling Allowance		800,000	800,000	800,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,800,000	2,000,000	2,282,000
A039	TOTAL GENERAL		<u>882,000</u>	<u>482,000</u>	<u>812,000</u>
A03901	Stationery		150,000	125,000	150,000
A03902	Printing and Publication		45,000	45,000	45,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03906	Uniforms and Protective Clothing		575,000	200,000	500,000
A03919	Payments to Others for Service Rendered		45,000	45,000	45,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4032 Moghalpura Irrigation Workshop					
A03970 Others			60,000	60,000	65,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>3,000,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>3,000,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		500,000
A05270 To Others				3,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,923,000</u>	<u>2,320,000</u>	<u>1,976,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,625,000</u>
A13001 Transport			1,600,000	1,600,000	1,625,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>328,000</u>
A13101 Machinery and Equipment			300,000	300,000	328,000
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>3,000</u>	<u>400,000</u>	<u>3,000</u>
A13301 Office Buildings			1,000	100,000	1,000
A13302 Residential Buildings			1,000	50,000	1,000
A13303 Other Buildings			1,000	250,000	1,000
Moghalpura Irrigation Workshop			<u>108,611,000</u>	<u>118,377,000</u>	<u>118,109,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042205	EQUIPMENT MACHINERY WORKSHOPS						
LQ4033	Bhalwal Irrigation Workshop						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,899,000</u>	<u>40,433,000</u>	<u>44,182,000</u>
A011	TOTAL PAY		<u>344</u>	<u>344</u>	<u>21,595,000</u>	<u>25,400,000</u>	<u>25,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>952,000</u>	<u>1,400,000</u>	<u>1,550,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>952,000</u>		<u>1,550,000</u>
E085-M	Executive Engineer	(BPS-18)	1	1	374,000		576,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	118,000		264,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	460,000		710,000
A01150	Others					1,400,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>340</u>	<u>340</u>	<u>20,643,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>340</u>	<u>340</u>	<u>20,643,000</u>		<u>23,984,000</u>
H024-M	Head Clerk	(BPS-14)	1	1	148,000		169,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	140,000		159,000
A011-M	Accounts Clerk	(BPS-11)	4	4	420,000		484,000
F073-M	Foreman Grade-I	(BPS-11)	10	10	1,135,000		1,222,000
K015-M	Khateeb	(BPS-11)	1	1	49,000		56,000
S262-M	Sub Engineer	(BPS-11)	8	8	625,000		720,000
D222-M	Draftsman	(BPS-10)	2	2	242,000		279,000
S268-M	Sub-Divisional Clerk	(BPS-09)	2	2	160,000		196,000
S057-M	Security Assistant	(BPS-08)	1	1	116,000		134,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	14	14	993,000		1,390,000
A085-M	Armature Winder	(BPS-06)	1	1	96,000		112,000
M008-M	Machineman	(BPS-06)	2	2	133,000		155,000
S117-M	Senior Storekeeper	(BPS-06)	2	2	142,000		164,000
A090-M	Artificer	(BPS-05)	1	1	85,000		97,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
LQ4033	Bhalwal Irrigation Workshop					
A319-M	Auto Electric Mechanic	(BPS-05)	1	1	119,000	136,000
C027-M	Carpenter	(BPS-05)	2	2	99,000	112,000
D180-M	Driller	(BPS-05)	3	3	216,000	247,000
E034-M	Electrician	(BPS-05)	9	9	509,000	641,000
F053-M	Fitter	(BPS-05)	52	52	3,378,000	3,970,000
J045-M	Junior Storekeeper	(BPS-05)	2	2	131,000	149,000
L083-M	Lineman	(BPS-05)	1	1	40,000	46,000
M041-M	Marker	(BPS-05)	3	3	185,000	214,000
M065-M	Mechanic	(BPS-05)	10	10	825,000	949,000
M121-M	Meter Reader	(BPS-05)	1	1	70,000	80,000
M178-M	Moulder	(BPS-05)	6	6	556,000	639,000
P009-M	Painter	(BPS-05)	5	5	281,000	322,000
P025-M	Pattern Maker	(BPS-05)	1	1	40,000	46,000
P071-M	Pipe Fitter	(BPS-05)	1	1	85,000	97,000
S062-M	Security Sergeant	(BPS-05)	1	1	93,000	100,000
T053-M	Time Keeper	(BPS-05)	1	1	40,000	46,000
T061-M	Tracer	(BPS-05)	4	4	260,000	296,000
T101-M	Tubewell Operator	(BPS-05)	1	1	82,000	91,000
T103-M	Turner	(BPS-05)	12	12	968,000	1,115,000
W034-M	Welder	(BPS-05)	11	11	643,000	736,000
W056-M	Work Munshi	(BPS-05)	14	14	873,000	1,000,000
D186-M	Driver	(BPS-04)	5	5	296,000	335,000
B042-M	Blacksmith	(BPS-03)	4	4	262,000	294,000
D191-M	Driver Light Duty	(BPS-03)	2	2	75,000	85,000
E009-M	Earth Work Mistri	(BPS-03)	1	1	84,000	42,000
G025-M	Gatekeeper	(BPS-03)	3	3	107,000	127,000
H005-M	Hammerman	(BPS-03)	2	2	99,000	113,000
H023-M	Head Chowkidar	(BPS-03)	3	3	176,000	175,000
B011-M	Barkandaz	(BPS-02)	2		96,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
D002-M Dafadar (BPS-02)	2		49,000		
J001-M Jamadar (BPS-02)	4	4	152,000		214,000
M057-M Mate (BPS-02)	1	1	79,000		90,000
B019-M Beldar (BPS-01)	22	22	1,043,000		1,269,000
C112-M Chowkidar (BPS-01)	40	40	1,765,000		2,007,000
C130-M Cleaner (BPS-01)	4	4	142,000		161,000
C195-M Coolie (BPS-01)	20	20	780,000		897,000
C435-M Canal Guard (BPS-01)		4			164,000
D011-M Dak Runner (BPS-01)	1	1	36,000		40,000
G054-M Greaser (BPS-01)	2	2	71,000		80,000
K008-M Keyman (BPS-01)	1	1	36,000		40,000
M019-M Mali (BPS-01)	1	1	73,000		82,000
N006-M Naib Qasid (BPS-01)	5	5	255,000		290,000
S169-M Skilled Coolie (BPS-01)	10	10	357,000		401,000
S311-M Sanitary Worker (BPS-01)	12	12	553,000		629,000
T054-M Tin Smith (BPS-01)	2	2	80,000		80,000
A01152 Personal pay					16,000
A01170 Others				24,000,000	
A012 TOTAL ALLOWANCES			<u>23,304,000</u>	<u>15,033,000</u>	<u>18,632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,239,000</u>	<u>15,033,000</u>	<u>18,597,000</u>
A01202 House Rent Allowance			3,367,000	1,800,000	3,367,000
A01205 Dearness Allowance			1,409,000	75,000	
A01209 Special Additional Allowance			705,000	50,000	
A0120D Integrated Allowance			108,000	63,000	230,000
A0120P Adhoc Relief 2009			2,848,000	75,000	
A0120X Ad - hoc Allowance - 2010			8,500,000	8,000,000	8,500,000
A01217 Medical Allowance			4,000,000	2,400,000	4,200,000
A0121A Adhoc Relief Allowance 2011				2,400,000	2,300,000
A01244 Adhoc Relief			1,151,000	85,000	
A01262 Special Relief Allowance			1,151,000	85,000	

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
LQ4033 Bhalwal Irrigation Workshop					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>		<u>35,000</u>
A01274 Medical Charges			35,000		35,000
A01278 Leave Salary			30,000		
A03 TOTAL OPERATING EXPENSES			<u>4,229,000</u>	<u>4,523,000</u>	<u>4,953,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>41,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			70,000	30,000	50,000
A033 TOTAL UTILITIES			<u>1,801,000</u>	<u>2,021,000</u>	<u>2,303,000</u>
A03303 Electricity			1,780,000	2,000,000	2,282,000
A03304 Hot and Cold Weather Charges			21,000	21,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,246,000</u>	<u>2,346,000</u>	<u>2,480,000</u>
A03805 Travelling Allowance			1,400,000	1,400,000	1,400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			846,000	946,000	1,080,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>115,000</u>	<u>109,000</u>
A03901 Stationery			32,000	40,000	32,000
A03902 Printing and Publication			5,000	5,000	6,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03970 Others			49,000	55,000	55,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>400,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>400,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		500,000
A05270 To Others				400,000	

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042205	EQUIPMENT MACHINERY WORKSHOPS				
LQ4033	Bhalwal Irrigation Workshop				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>360,000</u>	<u>730,000</u>	<u>365,000</u>
A130	TOTAL TRANSPORT		<u>195,000</u>	<u>210,000</u>	<u>200,000</u>
A13001	Transport		195,000	210,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>162,000</u>	<u>182,000</u>	<u>162,000</u>
A13101	Machinery and Equipment		162,000	182,000	162,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>338,000</u>	<u>3,000</u>
A13301	Office Buildings		1,000	1,000	1,000
A13302	Residential Buildings		1,000	336,000	1,000
A13303	Other Buildings		1,000	1,000	1,000
Bhalwal Irrigation Workshop			<u>49,489,000</u>	<u>46,086,000</u>	<u>50,000,000</u>

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042206	IRRIGATION RESEARCH AND DESIGN						
LQ4041	Research Institute						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,016,000</u>	<u>103,452,000</u>	<u>103,203,000</u>
A011	TOTAL PAY		458	458	<u>39,392,000</u>	<u>61,953,000</u>	<u>60,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		55	55	<u>12,269,000</u>	<u>19,444,000</u>	<u>19,000,000</u>
A01101	Total Basic Pay of Officers		<u>55</u>	<u>55</u>	<u>12,269,000</u>		<u>18,978,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	508,000		795,000
P134-M	Principal Research Officer	(BPS-19)	2	2	789,000		1,009,000
E085-M	Executive Engineer	(BPS-18)	1	1	351,000		585,000
H104-M	Hydraulic Officer	(BPS-18)	1	1	329,000		525,000
M062-M	Mathematical Officer	(BPS-18)	1	1	318,000		485,000
P059-M	Physicist	(BPS-18)	1	1	329,000		525,000
R059-M	Research Officer	(BPS-18)	1	1	329,000		525,000
S112-M	Senior Research Officer	(BPS-18)	11	11	3,292,000		5,141,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	194,000		434,000
J038-F	Junior Research Officer	(BPS-17)		3			628,000
J038-M	Junior Research Officer	(BPS-17)	31	28	4,912,000		6,926,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	513,000		714,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	194,000		329,000
S282-M	Superintendent	(BPS-16)	1	1	211,000		357,000
A01102	Personal pay						22,000
A01150	Others					19,444,000	
A011-2	TOTAL PAY OF OTHER STAFF		403	403	<u>27,123,000</u>	<u>42,509,000</u>	<u>41,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>403</u>	<u>403</u>	<u>27,091,000</u>		<u>40,746,000</u>
S116-M	Senior Stenographer	(BPS-15)	1	1	207,000		306,000
A097-M	Assistant	(BPS-14)	1	1	144,000		222,000
H024-M	Head Clerk	(BPS-14)	1	1	153,000		222,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
S216-M Stenographer	(BPS-12)	3	3	424,000	703,000
S164-M Silt Analyst	(BPS-11)	13	13	1,022,000	1,478,000
S271-M Sub-Engineer	(BPS-11)	6	6	567,000	828,000
D222-M Draftsman	(BPS-10)	1	1	130,000	189,000
P052-M Photographer	(BPS-10)	3	3	297,000	542,000
A011-M Accounts Clerk	(BPS-09)	3	3	349,000	505,000
M153-M Model Foreman	(BPS-09)	3	3	138,000	198,000
S258-M Sub Divisional Clerk	(BPS-09)	5	5	476,000	783,000
O006-M Office Camera Operator	(BPS-08)	1	1	119,000	173,000
A134-F Assistant Clerk (Including Auditors)	(BPS-07)	1	1	46,000	1,000
A134-M Assistant Clerk (Including Auditors)	(BPS-07)	14	14	981,000	1,401,000
C381-M Computer Assistant	(BPS-07)	8	8	584,000	1,151,000
D186-M Driver	(BPS-07)	6	6	537,000	787,000
G028-M General Clerk	(BPS-07)	1	1	101,000	150,000
I035-M Instrument Mechanic	(BPS-07)	1	1	108,000	160,000
J022-M Junior Compositor	(BPS-07)	1	1	83,000	121,000
P025-M Pattern Maker	(BPS-07)	1	1	105,000	157,000
P095-M Plumber	(BPS-07)	1	1	84,000	122,000
W034-M Welder	(BPS-07)	1	1	119,000	175,000
A090-M Artificer	(BPS-06)	1	1	62,000	90,000
L103-M Librarian	(BPS-06)	1	1	40,000	59,000
S244-M Store Munshi Attendant	(BPS-06)	2	2	165,000	237,000
T072-M Tradle Machine Operator	(BPS-06)	1	1	129,000	184,000
C027-M Carpenter	(BPS-05)	4	4	324,000	505,000
C059-M Charge Man	(BPS-05)	1	1	71,000	150,000
C159-M Compositor	(BPS-05)	1	1	91,000	132,000
E034-M Electrician	(BPS-05)	5	5	424,000	587,000
M008-M Machineman	(BPS-05)	4	4	326,000	444,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
M048-M Mason	(BPS-05)	6	6	463,000	727,000
M065-M Mechanic	(BPS-05)	11	11	1,008,000	1,543,000
S166-M Silt Observer	(BPS-05)	38	38	2,472,000	3,670,000
S240-M Store Coolie	(BPS-05)	1	1	48,000	81,000
S250-M Store Keeper	(BPS-05)	1	1	39,000	59,000
T061-M Tracer	(BPS-05)	3	3	200,000	368,000
H040-M Head Laboratory Attendant	(BPS-04)	1	1	95,000	137,000
L004-M Laboratory Assistant	(BPS-04)	27	27	1,247,000	1,387,000
N031-M Number Shumer	(BPS-04)	1	1	63,000	92,000
B031-M Binder	(BPS-03)	2	2	140,000	204,000
B042-M Blacksmith	(BPS-03)	1	1	38,000	54,000
C036-M Carpenter-Cum-Welder	(BPS-03)	1	1	129,000	184,000
F053-M Fitter	(BPS-03)	3	3	230,000	324,000
F061-M Fitter-Cum-Operator	(BPS-03)	1	1	74,000	108,000
H005-M Hammerman	(BPS-03)	1	1	77,000	80,000
P131-M Pressman	(BPS-03)	1	1	62,000	90,000
P192-M Pump Driver	(BPS-03)	5	5	325,000	351,000
B011-M Barkandaz	(BPS-02)	2		106,000	
D003-M Daftri	(BPS-02)	1	1	76,000	110,000
D015-M Dark Room Attendant	(BPS-02)	1	1	60,000	157,000
H023-M Head Chowkidar	(BPS-02)	1	1	38,000	54,000
H041-M Head Mali	(BPS-02)	3	3	183,000	266,000
K014-M Khansama-Cum-Chowkidar	(BPS-02)	1	1	38,000	54,000
S241-M Store Issuer	(BPS-02)	1	1	75,000	108,000
C112-M Chowkidar	(BPS-01)	18	18	1,016,000	1,363,000
C435-M Canal Guard	(BPS-01)		4		312,000
D002-M Dafadar	(BPS-01)	2		108,000	
D011-M Dak Runner	(BPS-01)	1	1	56,000	83,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute					
H007-M Hand Saw Man (BPS-01)	1	1	36,000		52,000
H076-M Helper (BPS-01)	1	1	70,000		102,000
L006-M Laboratory Attendant (BPS-01)	123	123	7,364,000		11,734,000
M019-M Mali (BPS-01)	7	7	358,000		525,000
N006-F Naib Qasid (BPS-01)	3	3	125,000		129,000
N006-M Naib Qasid (BPS-01)	12	12	764,000		1,119,000
R040-M Regulation Beldar (BPS-01)	1	1	49,000		72,000
S169-M Skilled Coolie (BPS-01)	16	16	896,000		1,468,000
S309-M Sweeper Jamadar (BPS-01)	1	1	67,000		99,000
S311-F Sanitary Worker (BPS-01)	1	1	64,000		94,000
S311-M Sanitary Worker (BPS-01)	6	6	426,000		624,000
A01152 Personal pay			32,000	9,000	7,000
A01156 Total Pay of contract staff					<u>247,000</u>
A01170 Others				42,500,000	
A012 TOTAL ALLOWANCES			<u>53,624,000</u>	<u>41,499,000</u>	<u>43,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,449,000</u>	<u>41,499,000</u>	<u>43,028,000</u>
A01201 Senior Post Allowance			13,000	14,000	14,000
A01202 House Rent Allowance			7,379,000	6,458,000	7,400,000
A01203 Conveyance Allowance			3,087,000	5,000,000	5,000,000
A01205 Dearness Allowance			3,375,000	155,000	
A01209 Special Additional Allowance			1,567,000	83,000	
A0120D Integrated Allowance			97,000	188,000	194,000
A0120P Adhoc Relief 2009			7,616,000	396,000	
A0120X Ad - hoc Allowance - 2010			18,700,000	18,147,000	18,700,000
A01217 Medical Allowance			6,000,000	5,574,000	6,400,000
A0121A Adhoc Relief Allowance 2011				5,180,000	5,300,000
A01224 Entertainment Allowance			19,000	19,000	20,000
A01226 Computer Allowance			9,000		
A01244 Adhoc Relief			2,793,000	142,000	
A01262 Special Relief Allowance			2,794,000	143,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>		<u>175,000</u>

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4041 Research Institute					
A01274 Medical Charges			175,000		175,000
A03 TOTAL OPERATING EXPENSES			<u>7,636,000</u>	<u>7,738,000</u>	<u>8,572,000</u>
A032 TOTAL COMMUNICATIONS			<u>570,000</u>	<u>513,000</u>	<u>570,000</u>
A03201 Postage and Telegraph			20,000	25,000	20,000
A03202 Telephone and Trunk Call			550,000	488,000	550,000
A033 TOTAL UTILITIES			<u>3,760,000</u>	<u>3,770,000</u>	<u>4,291,000</u>
A03303 Electricity			3,730,000	3,730,000	4,256,000
A03304 Hot and Cold Weather Charges			30,000	40,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,526,000</u>	<u>2,700,000</u>	<u>2,996,000</u>
A03805 Travelling Allowance			700,000	700,000	714,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,826,000	2,000,000	2,282,000
A039 TOTAL GENERAL			<u>780,000</u>	<u>755,000</u>	<u>715,000</u>
A03901 Stationery			370,000	400,000	375,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			100,000	100,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			180,000	100,000	100,000
A03970 Others			100,000	125,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	400,000	500,000
A05270 To Others				800,000	

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4041	Research Institute				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>563,000</u>	<u>3,018,000</u>	<u>563,000</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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		60,000	60,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>2,458,000</u>	<u>3,000</u>
A13301	Office Buildings		1,000	682,000	1,000
A13302	Residential Buildings		1,000	765,000	1,000
A13303	Other Buildings		1,000	1,011,000	1,000
Research Institute			101,216,000	115,408,000	112,838,000

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042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER 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					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,529,000</u>	<u>16,561,000</u>	<u>16,950,000</u>
A011 TOTAL PAY	51	51	<u>6,689,000</u>	<u>9,940,000</u>	<u>10,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>3,486,000</u>	<u>5,258,000</u>	<u>5,300,000</u>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>14</u>	<u>3,486,000</u>		<u>4,413,000</u>
D100-M Director (BPS-19)	1	1	441,000		612,000
D062-M Deputy Director Design (BPS-18)	3	3	1,080,000		1,683,000
A142-M Assistant Design Engineer (BPS-17)	6	6	1,232,000		833,000
C117-M Circle Head Draftsman (BPS-16)	4	4	733,000		1,285,000
A01102 Personal pay					55,000
A01106 Total Pay of contract staff					<u>832,000</u>
A01150 Others				5,258,000	
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>3,203,000</u>	<u>4,682,000</u>	<u>4,800,000</u>
A01151 Total Basic Pay of Other Staff	<u>37</u>	<u>37</u>	<u>3,203,000</u>		<u>4,671,000</u>
A097-M Assistant (BPS-14)	2	2	340,000		543,000
S216-M Stenographer (BPS-12)	3	3	449,000		711,000
D222-M Draftsman (BPS-10)	8	8	537,000		985,000
S078-M Senior Clerk (BPS-09)	2	2	238,000		332,000
J019-M Junior Clerk (BPS-07)	3	3	252,000		105,000
C171-M Computer Grade-Ii (BPS-05)	3	3	188,000		294,000
T061-M Tracer (BPS-05)	7	7	632,000		917,000
C112-M Chowkidar (BPS-01)	1	1	70,000		107,000
F023-M Ferro Printer (BPS-01)	1	1	67,000		107,000
N006-M Naib Qasid (BPS-01)	6	6	366,000		468,000
S311-M Sanitary Worker (BPS-01)	1	1	64,000		102,000
A01156 Total Pay of contract staff					<u>129,000</u>

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4042	Director Design				
A01170	Others			4,682,000	
A012	TOTAL ALLOWANCES		<u>8,840,000</u>	<u>6,621,000</u>	<u>6,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,815,000</u>	<u>6,614,000</u>	<u>6,850,000</u>
A01202	House Rent Allowance		1,385,000	1,200,000	1,277,000
A01203	Conveyance Allowance		825,000	775,000	850,000
A01205	Dearness Allowance		561,000		
A01209	Special Additional Allowance		235,000		
A0120D	Integrated Allowance		16,000	32,000	33,000
A0120P	Adhoc Relief 2009		1,231,000		
A0120X	Ad - hoc Allowance - 2010		2,800,000	2,985,000	2,800,000
A01217	Medical Allowance		800,000	800,000	825,000
A0121A	Adhoc Relief Allowance 2011			760,000	1,005,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01237	Design Allowance		40,000	56,000	54,000
A01244	Adhoc Relief		458,000		
A01262	Special Relief Allowance		458,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>	<u>7,000</u>	
A01274	Medical Charges		25,000	7,000	
A03	TOTAL OPERATING EXPENSES		<u>799,000</u>	<u>712,000</u>	<u>883,000</u>
A032	TOTAL COMMUNICATIONS		<u>112,000</u>	<u>65,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		110,000	65,000	110,000
A033	TOTAL UTILITIES		<u>217,000</u>	<u>142,000</u>	<u>220,000</u>
A03303	Electricity		198,000	128,000	200,000
A03304	Hot and Cold Weather Charges		19,000	14,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03407	Rates and Taxes		24,000	24,000	24,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042206 IRRIGATION RESEARCH AND DESIGN					
LQ4042 Director Design					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>262,000</u>	<u>307,000</u>	<u>339,000</u>
A03805 Travelling Allowance			80,000	80,000	80,000
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			180,000	225,000	257,000
A039 TOTAL GENERAL			<u>184,000</u>	<u>174,000</u>	<u>188,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			10,000	3,000	10,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			6,000	6,000	7,000
A03907 Advertising & Publicity			10,000	7,000	10,000
A03942 Cost of Other Stores			5,000	5,000	5,000
A03970 Others			57,000	57,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	300,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>228,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13001 Transport			140,000	140,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			70,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>18,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	18,000	30,000

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042206	IRRIGATION RESEARCH AND DESIGN				
LQ4042	Director Design				
Director Design			16,569,000	17,801,000	18,573,000

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IRRIGATION AND LAND RECLAMATION

042250 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042250	OTHERS				
LQ5945	Suspense				
A14	TOTAL SUSPENSE AND CLEARING		<u>159,500,000</u>	<u>259,500,000</u>	<u>159,500,000</u>
A142	TOTAL		<u>159,500,000</u>	<u>259,500,000</u>	<u>159,500,000</u>
A14201	Suspense (Irrigation)		159,500,000	259,500,000	159,500,000
Suspense			159,500,000	259,500,000	159,500,000

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IRRIGATION AND LAND RECLAMATION

042301 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						
0423	LAND RECLAMATION						
042301	ADMINISTRATION						
LQ4047	Director Land Reclamation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,491,000</u>	<u>42,555,000</u>	<u>39,251,000</u>
A011	TOTAL PAY		<u>183</u>	<u>183</u>	<u>17,979,000</u>	<u>24,063,000</u>	<u>22,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>7,800,000</u>	<u>9,057,000</u>	<u>9,500,000</u>
A01101	Total Basic Pay of Officers		<u>40</u>	<u>40</u>	<u>7,780,000</u>		<u>7,216,000</u>
D119-M	Director Land Reclamation	(BPS-19)	1	1	345,000		473,000
D219-M	Deputy Director Land Reclamation	(BPS-18)	1	1	372,000		419,000
L034-M	Land Reclamation Officer	(BPS-18)	2	2	763,000		837,000
P054-M	Physical Chemist	(BPS-18)	1	1	170,000		382,000
S180-M	Soil Research Officer	(BPS-18)	1	1	331,000		394,000
A331-M	Assistant Land Reclamation Officer	(BPS-17)	1	1	296,000		335,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	189,000		324,000
J038-M	Junior Research Officer	(BPS-17)		25			3,580,000
R058-M	Research Associate	(BPS-17)	25		4,109,000		
S354-M	Supervisor	(BPS-17)	7	7	1,205,000		472,000
A01102	Personal pay				18,000	53,000	74,000
A01103	Special Pay				2,000	4,000	1,000
A01106	Total Pay of contract staff						<u>2,209,000</u>
A01150	Others					9,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>143</u>	<u>143</u>	<u>10,179,000</u>	<u>15,006,000</u>	<u>12,600,000</u>
A01151	Total Basic Pay of Other Staff		<u>143</u>	<u>143</u>	<u>8,958,000</u>		<u>11,248,000</u>
H024-M	Head Clerk	(BPS-14)	2	2	297,000		235,000
D158-M	Divisional Head Draftsman	(BPS-13)	1	1	164,000		211,000
S216-M	Stenographer	(BPS-12)	1	1	187,000		246,000
A011-M	Accounts Clerk	(BPS-11)	6	6	657,000		784,000

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042301 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					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
S271-M Sub-Engineer (BPS-11)	1	1	127,000		167,000
D222-M Draftsman (BPS-10)	1	1	48,000		66,000
A096-M Assessment Clerk (BPS-09)	2	2	225,000		320,000
S258-M Sub Divisional Clerk (BPS-09)	4	4	444,000		575,000
V011-M Vernacular Clerk (BPS-09)	2	2	169,000		225,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	19	19	871,000		1,031,000
A285-M Assistant Vernacular Clerk (BPS-07)	9	9	548,000		673,000
C059-M Charge Man (BPS-05)	1	1	95,000		54,000
M169-M Motor Driver (BPS-05)	4	4	294,000		383,000
R027-M Recorder (BPS-05)	1	1	41,000		1,000
S250-M Store Keeper (BPS-05)	1	1	85,000		54,000
T061-M Tracer (BPS-05)	3	3	192,000		251,000
H040-M Head Laboratory Attendant (BPS-04)	1	1	82,000		48,000
D202-M Duplicating Operator (BPS-02)	1	1	79,000		102,000
H041-M Head Mali (BPS-02)	1	1	77,000		100,000
M040-M Maqaddam (BPS-02)	2	2	119,000		154,000
R069-M Restorer (BPS-02)	6	6	288,000		379,000
T098-M Tubewell Driver (BPS-02)	1	1	70,000		91,000
B004-M Bahishti (BPS-01)	1	1	72,000		94,000
B019-M Beldar (BPS-01)	1	1	36,000		47,000
C112-M Chowkidar (BPS-01)	2	2	135,000		175,000
D011-M Dak Runner (BPS-01)	1	1	68,000		89,000
L006-M Laboratory Attendant (BPS-01)	52	52	2,541,000		3,451,000
N006-M Naib Qasid (BPS-01)	14	14	851,000		1,117,000
S311-M Sanitary Worker (BPS-01)	2	2	96,000		125,000
A01152 Personal pay			6,000	6,000	37,000
A01156 Total Pay of contract staff			<u>1,215,000</u>		<u>1,315,000</u>
A01170 Others				15,000,000	

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042301 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					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
A012 TOTAL ALLOWANCES			<u>20,512,000</u>	<u>18,492,000</u>	<u>17,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,404,000</u>	<u>18,472,000</u>	<u>17,043,000</u>
A01202 House Rent Allowance			2,500,000	3,370,000	3,375,000
A01203 Conveyance Allowance			1,674,000	2,250,000	2,200,000
A01205 Dearness Allowance			1,242,000	4,000	
A01209 Special Additional Allowance			585,000	2,000	
A0120D Integrated Allowance			173,000	260,000	243,000
A0120P Adhoc Relief 2009			3,175,000	25,000	
A0120X Ad - hoc Allowance - 2010			6,500,000	7,998,000	6,500,000
A01217 Medical Allowance			2,200,000	2,326,000	2,300,000
A0121A Adhoc Relief Allowance 2011				1,900,000	2,000,000
A01244 Adhoc Relief			1,015,000	9,000	
A01262 Special Relief Allowance			1,015,000	3,000	
A01270 Others			<u>325,000</u>	<u>325,000</u>	<u>425,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			325,000	325,000	425,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>	<u>20,000</u>	<u>108,000</u>
A01274 Medical Charges			100,000	20,000	100,000
A01278 Leave Salary			8,000		8,000
A03 TOTAL OPERATING EXPENSES			<u>7,976,000</u>	<u>5,978,000</u>	<u>8,602,000</u>
A032 TOTAL COMMUNICATIONS			<u>281,000</u>	<u>281,000</u>	<u>284,000</u>
A03201 Postage and Telegraph			10,000	10,000	13,000
A03202 Telephone and Trunk Call			271,000	271,000	271,000
A033 TOTAL UTILITIES			<u>1,045,000</u>	<u>1,421,000</u>	<u>1,608,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			924,000	1,300,000	1,483,000
A03304 Hot and Cold Weather Charges			71,000	71,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,300,000</u>	<u>3,100,000</u>	<u>5,350,000</u>

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042301 ADMINISTRATION					
LQ4047 Director Land Reclamation					
A03805 Travelling Allowance			4,100,000	2,100,000	4,100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,200,000	1,000,000	1,250,000
A039 TOTAL GENERAL			<u>1,350,000</u>	<u>1,176,000</u>	<u>1,360,000</u>
A03901 Stationery			520,000	492,000	520,000
A03902 Printing and Publication			515,000	400,000	500,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			30,000	20,000	30,000
A03907 Advertising & Publicity			105,000	150,000	125,000
A03970 Others			150,000	84,000	155,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,319,000</u>	<u>17,245,000</u>	<u>21,295,000</u>
A130 TOTAL TRANSPORT			<u>418,000</u>	<u>418,000</u>	<u>420,000</u>
A13001 Transport			418,000	418,000	420,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A13101 Machinery and Equipment			462,000	462,000	462,000
A132 TOTAL FURNITURE AND FIXTURE			<u>333,000</u>	<u>333,000</u>	<u>335,000</u>
A13201 Furniture and Fixture			333,000	333,000	335,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>929,000</u>	<u>3,000</u>
A13301 Office Buildings			1,000	470,000	1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0423	LAND RECLAMATION				
042301	ADMINISTRATION				
LQ4047	Director Land Reclamation				
A13302	Residential Buildings		1,000	327,000	1,000
A13303	Other Buildings		1,000	132,000	1,000
A134	TOTAL IRRIGATION WORKS		<u>20,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A13470	Others		20,000,000	15,000,000	20,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>103,000</u>	<u>103,000</u>	<u>75,000</u>
A13701	Hardware		103,000	103,000	75,000
Director Land Reclamation			67,787,000	66,278,000	69,648,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423	LAND RECLAMATION					
042302	WATERLOGGING AND SALINITY CONTROL					
LQ4048	Waterlogging and Salinity Control					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,290,000</u>	<u>137,715,000</u>	<u>134,272,000</u>
A011	TOTAL PAY	741	741	<u>65,063,000</u>	<u>76,855,000</u>	<u>78,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	64	64	<u>13,000,000</u>	<u>14,212,000</u>	<u>18,000,000</u>
A01101	Total Basic Pay of Officers	<u>64</u>	<u>64</u>	<u>12,779,000</u>		<u>12,953,000</u>
L034-M	Land Reclamation Officer (BPS-18)	6	6	2,274,000		2,852,000
A331-M	Assistant Land Reclamation Officer (BPS-17)	19	19	4,909,000		5,949,000
F007-M	Farm Manager (BPS-17)	6	6	573,000		544,000
S182-M	Soil Supervisor (BPS-17)	6	6	682,000		436,000
S354-M	Supervisor (BPS-17)	27	27	4,341,000		3,172,000
A01102	Personal pay			192,000	50,000	360,000
A01103	Special Pay			29,000	40,000	24,000
A01106	Total Pay of contract staff					<u>4,663,000</u>
A01150	Others				14,122,000	
A011-2	TOTAL PAY OF OTHER STAFF	677	677	<u>52,063,000</u>	<u>62,643,000</u>	<u>60,000,000</u>
A01151	Total Basic Pay of Other Staff	<u>677</u>	<u>677</u>	<u>51,478,000</u>		<u>58,863,000</u>
Z001-M	Zilladar (BPS-14)	39	39	3,256,000		4,460,000
A011-M	Accounts Clerk (BPS-11)	12	12	1,447,000		1,544,000
A096-M	Assessment Clerk (BPS-09)	1	1	101,000		1,000
H061-M	Head Vernacular Clerk (BPS-09)	6	6	559,000		635,000
S268-M	Sub-Divisional Clerk (BPS-09)	19	19	2,051,000		2,492,000
V011-M	Vernacular Clerk (BPS-09)	8	8	776,000		1,012,000
A134-M	Assistant Clerk (Including Auditors) (BPS-07)	21	21	1,180,000		1,439,000
A285-M	Assistant Vernacular Clerk (BPS-07)	25	25	2,345,000		2,676,000
P027-M	Patwari (BPS-07)		307			28,370,000
C027-M	Carpenter (BPS-05)	1	1	87,000		104,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0423	LAND RECLAMATION				
042302	WATERLOGGING AND SALINITY CONTROL				
LQ4048	Waterlogging and Salinity Control				
F027-M Field Attendant	(BPS-05)	9	9	492,000	582,000
P027-M Patwari	(BPS-05)	307		25,756,000	
S250-M Store Keeper	(BPS-05)	7	7	556,000	661,000
T065-M Tractor Driver	(BPS-05)	5	5	471,000	559,000
M057-M Mate	(BPS-02)	2	2	37,000	42,000
T095-M Tube-Well Operator	(BPS-02)	2	2	145,000	174,000
B004-M Bahishti	(BPS-01)	1	1	67,000	81,000
B011-M Barkandaz	(BPS-01)	2		58,000	
B019-M Beldar	(BPS-01)	3	3	178,000	136,000
C112-M Chowkidar	(BPS-01)	19	19	1,079,000	1,187,000
C219-M Cultivation Beldar	(BPS-01)	22	22	1,493,000	1,782,000
C435-M Canal Guard	(BPS-01)		3		157,000
D002-M Dafadar	(BPS-01)	1		36,000	
D011-M Dak Runner	(BPS-01)	3	3	179,000	216,000
D173-M Drain Beldar	(BPS-01)	16	16	889,000	1,069,000
E089-M Experimental Beldar	(BPS-01)	16	16	1,042,000	1,174,000
F013-M Feeding Beldar	(BPS-01)	4	4	218,000	303,000
F029-M Field Chowkidar	(BPS-01)	6	6	354,000	391,000
G008-M Garden Beldar	(BPS-01)	5	5	268,000	169,000
G011-M Gardener	(BPS-01)	1	1	36,000	42,000
I038-M Irrigation Beldar	(BPS-01)	12	12	531,000	627,000
L048-M Layout Beldar	(BPS-01)	2	2	109,000	130,000
L096-M Livestock Chowkidar	(BPS-01)	4	4	218,000	324,000
M019-M Mali	(BPS-01)	3	3	94,000	112,000
N006-M Naib Qasid	(BPS-01)	75	75	4,348,000	5,027,000
P094-M Ploughmen	(BPS-01)	11	11	636,000	765,000
R078-M Road Beldar	(BPS-01)	2	2	105,000	125,000
S237-M Store Beldar	(BPS-01)	1	1	70,000	81,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423	LAND RECLAMATION					
042302	WATERLOGGING AND SALINITY CONTROL					
LQ4048	Waterlogging and Salinity Control					
S311-M	Sanitary Worker (BPS-01)	3	3	141,000		130,000
T063-M	Tractor Cleaner (BPS-01)	1	1	70,000		84,000
A01152	Personal pay			84,000	8,000	104,000
A01156	Total Pay of contract staff			<u>501,000</u>	<u>135,000</u>	<u>1,033,000</u>
A01170	Others				62,500,000	
A012	TOTAL ALLOWANCES			<u>71,227,000</u>	<u>60,860,000</u>	<u>56,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>71,111,000</u>	<u>60,771,000</u>	<u>56,150,000</u>
A01202	House Rent Allowance			8,819,000	9,000,000	8,900,000
A01203	Conveyance Allowance			1,097,000	7,048,000	7,900,000
A01205	Dearness Allowance			5,570,000	29,000	
A01209	Special Additional Allowance			2,791,000	52,000	
A0120D	Integrated Allowance			178,000	348,000	350,000
A0120P	Adhoc Relief 2009			13,374,000	70,000	
A0120X	Ad - hoc Allowance - 2010			22,500,000	26,400,000	22,500,000
A01217	Medical Allowance			7,000,000	7,965,000	8,000,000
A0121A	Adhoc Relief Allowance 2011				8,000,000	7,800,000
A01244	Adhoc Relief			4,541,000	50,000	
A01262	Special Relief Allowance			4,541,000	15,000	
A01270	Others			<u>700,000</u>	<u>1,794,000</u>	<u>700,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			700,000	1,794,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>89,000</u>	<u>122,000</u>
A01274	Medical Charges			101,000	84,000	107,000
A01278	Leave Salary			15,000	5,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>11,229,000</u>	<u>11,286,000</u>	<u>11,871,000</u>
A032	TOTAL COMMUNICATIONS			<u>404,000</u>	<u>364,000</u>	<u>372,000</u>
A03201	Postage and Telegraph			33,000	29,000	33,000
A03202	Telephone and Trunk Call			371,000	335,000	339,000
A033	TOTAL UTILITIES			<u>735,000</u>	<u>904,000</u>	<u>1,018,000</u>

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0423 LAND RECLAMATION					
042302 WATERLOGGING AND SALINITY CONTROL					
LQ4048 Waterlogging and Salinity Control					
A03303 Electricity			640,000	809,000	923,000
A03304 Hot and Cold Weather Charges			95,000	95,000	95,000
A034 TOTAL OCCUPANCY COSTS			<u>499,000</u>	<u>479,000</u>	<u>493,000</u>
A03402 Rent for Office Building			499,000	479,000	493,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,954,000</u>	<u>8,954,000</u>	<u>9,359,000</u>
A03805 Travelling Allowance			5,400,000	5,400,000	5,307,000
A03806 Transportation of Goods			4,000	4,000	2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,550,000	3,550,000	4,050,000
A039 TOTAL GENERAL			<u>637,000</u>	<u>585,000</u>	<u>629,000</u>
A03901 Stationery			464,000	464,000	446,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			10,000	8,000	10,000
A03907 Advertising & Publicity			50,000		52,000
A03970 Others			107,000	107,000	115,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,700,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,700,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,700,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,174,000</u>	<u>2,033,000</u>	<u>1,137,000</u>
A130 TOTAL TRANSPORT			<u>671,000</u>	<u>500,000</u>	<u>675,000</u>
A13001 Transport			671,000	500,000	675,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>226,000</u>	<u>200,000</u>	<u>214,000</u>
A13101 Machinery and Equipment			226,000	200,000	214,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0423	LAND RECLAMATION				
042302	WATERLOGGING AND SALINITY CONTROL				
LQ4048	Waterlogging and Salinity Control				
A132	TOTAL FURNITURE AND FIXTURE		<u>89,000</u>	<u>100,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		89,000	100,000	90,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>1,056,000</u>	<u>3,000</u>
A13301	Office Buildings		1,000	374,000	1,000
A13302	Residential Buildings		1,000	341,000	1,000
A13303	Other Buildings		1,000	341,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>185,000</u>	<u>177,000</u>	<u>155,000</u>
A13701	Hardware		185,000	177,000	155,000
Waterlogging and Salinity Control			148,694,000	152,734,000	148,080,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4043	Chief Engineer (Flood Cell)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,640,000</u>	<u>15,058,000</u>	<u>14,289,000</u>
A011	TOTAL PAY		38	38	<u>5,545,000</u>	<u>9,478,000</u>	<u>8,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,549,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A01101	Total Basic Pay of Officers		7	7	<u>2,480,000</u>		<u>3,884,000</u>
C080-M	Chief Engineer	(BPS-20)	1	1	526,000		780,000
D100-M	Director	(BPS-19)	1	1	452,000		756,000
E085-M	Executive Engineer	(BPS-18)	3	3	1,130,000		1,710,000
C077-M	Chief Draftsman	(BPS-17)	1	1	194,000		330,000
S282-M	Superintendent	(BPS-16)	1	1	178,000		308,000
A01102	Personal pay				69,000		116,000
A01150	Others					5,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>2,996,000</u>	<u>4,478,000</u>	<u>4,200,000</u>
A01151	Total Basic Pay of Other Staff		31	31	<u>2,996,000</u>		<u>4,200,000</u>
A097-M	Assistant	(BPS-14)	4	4	598,000		860,000
D158-M	Divisional Head Draftsman	(BPS-13)	4	4	543,000		782,000
S216-M	Stenographer	(BPS-12)	5	5	570,000		769,000
S078-M	Senior Clerk	(BPS-09)	2	2	211,000		307,000
J019-F	Junior Clerk	(BPS-07)	1	1	55,000		82,000
J019-M	Junior Clerk	(BPS-07)	2	2	160,000		237,000
T061-M	Tracer	(BPS-05)	3	3	131,000		170,000
J006-M	Jeep Driver	(BPS-04)	2	2	197,000		219,000
D003-M	Daftri	(BPS-02)	1	1	70,000		103,000
F023-M	Ferro Printer	(BPS-01)	1	1	62,000		91,000
N006-M	Naib Qasid	(BPS-01)	6	6	399,000		580,000
A01170	Others					4,478,000	

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4043	Chief Engineer (Flood Cell)					
A012	TOTAL ALLOWANCES			<u>7,095,000</u>	<u>5,580,000</u>	<u>6,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,068,000</u>	<u>5,580,000</u>	<u>6,066,000</u>
A01201	Senior Post Allowance			13,000	13,000	14,000
A01202	House Rent Allowance			650,000	979,000	1,000,000
A01203	Conveyance Allowance			450,000	450,000	625,000
A01205	Dearness Allowance			522,000		
A01209	Special Additional Allowance			219,000		
A0120D	Integrated Allowance			18,000	28,000	30,000
A0120P	Adhoc Relief 2009			1,000,000		
A0120X	Ad - hoc Allowance - 2010			2,700,000	2,600,000	2,700,000
A01217	Medical Allowance			696,000	725,000	750,000
A0121A	Adhoc Relief Allowance 2011				785,000	947,000
A01244	Adhoc Relief			400,000		
A01262	Special Relief Allowance			400,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>		<u>23,000</u>
A01273	Honoraria			2,000		2,000
A01274	Medical Charges			20,000		20,000
A01278	Leave Salary			5,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,326,000</u>	<u>1,604,000</u>	<u>1,473,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>260,000</u>	<u>185,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			160,000	240,000	165,000
A033	TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03304	Hot and Cold Weather Charges			27,000	27,000	27,000
A034	TOTAL OCCUPANCY COSTS				<u>60,000</u>	
A03407	Rates and Taxes				60,000	

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4043	Chief Engineer (Flood Cell)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>970,000</u>	<u>1,001,000</u>
A03805	Travelling Allowance			325,000	400,000	330,000
A03806	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			525,000	570,000	651,000
A039	TOTAL GENERAL			<u>249,000</u>	<u>287,000</u>	<u>260,000</u>
A03901	Stationery			135,000	150,000	140,000
A03902	Printing and Publication			38,000	50,000	40,000
A03905	Newspapers Periodicals and Books			15,000	22,000	15,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000		5,000
A03970	Others			51,000	60,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	600,000	500,000
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201	Hardware			10,000	10,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09601	Plant and Machinery			15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>234,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A13001	Transport			100,000	120,000	100,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4043	Chief Engineer (Flood Cell)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		54,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>54,000</u>	<u>54,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		54,000	54,000	55,000
Chief Engineer (Flood Cell)			14,200,000	17,521,000	16,497,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,274,000</u>	<u>10,626,000</u>	<u>9,448,000</u>
A011	TOTAL PAY	<u>42</u>	<u>36</u>	<u>4,651,000</u>	<u>6,358,000</u>	<u>4,931,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>4</u>	<u>1,689,000</u>	<u>2,225,000</u>	<u>1,305,000</u>
A01101	Total Basic Pay of Officers	<u>6</u>	<u>4</u>	<u>1,689,000</u>		<u>1,290,000</u>
D100-M	Director (BPS-19)	1	1	464,000		531,000
S112-M	Senior Research Officer (BPS-18)	1		378,000		
R060-M	Research Officer (Bc-16) (BPS-17)	1		177,000		
S211-M	Statistical Officer (BPS-17)	1	1	230,000		252,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	166,000		203,000
S282-M	Superintendent (BPS-16)	1	1	274,000		304,000
A01102	Personal pay					15,000
A01150	Others				2,225,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>32</u>	<u>2,962,000</u>	<u>4,133,000</u>	<u>3,626,000</u>
A01151	Total Basic Pay of Other Staff	<u>36</u>	<u>32</u>	<u>2,949,000</u>		<u>3,616,000</u>
A097-M	Assistant (BPS-14)	2	2	224,000		397,000
S216-M	Stenographer (BPS-12)	3	1	249,000		93,000
D222-M	Draftsman (BPS-11)	4	2	265,000		506,000
S327-M	Statistical Assistant (BPS-11)	1	1	202,000		114,000
D512-M	Data Analyst (BPS-07)	4	4	365,000		454,000
J019-M	Junior Clerk (BPS-07)	6	6	533,000		673,000
T061-M	Tracer (BPS-05)	3	3	248,000		304,000
J006-M	Jeep Driver (BPS-04)	1	1	87,000		107,000
D003-M	Daftri (BPS-02)	1	1	47,000		58,000
C112-M	Chowkidar (BPS-01)	1	1	65,000		81,000
D011-M	Dak Runner (BPS-01)	1	1	64,000		81,000
M019-M	Mali (BPS-01)	1	1	64,000		81,000

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4044	Director Hydrology					
N006-M	Naib Qasid (BPS-01)	7	7	464,000		576,000
S311-M	Sanitary Worker (BPS-01)	1	1	72,000		91,000
A01152	Personal pay			13,000	9,000	10,000
A01170	Others				4,124,000	
A012	TOTAL ALLOWANCES			<u>6,623,000</u>	<u>4,268,000</u>	<u>4,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,613,000</u>	<u>4,268,000</u>	<u>4,507,000</u>
A01202	House Rent Allowance			1,000,000	700,000	874,000
A01203	Conveyance Allowance			594,000	505,000	579,000
A01205	Dearness Allowance			406,000	2,000	
A01209	Special Additional Allowance			212,000	1,000	
A0120D	Integrated Allowance			20,000	40,000	40,000
A0120P	Adhoc Relief 2009			854,000	6,000	
A0120X	Ad - hoc Allowance - 2010			2,200,000	1,880,000	1,919,000
A01217	Medical Allowance			625,000	550,000	600,000
A0121A	Adhoc Relief Allowance 2011				580,000	489,000
A01224	Entertainment Allowance			6,000		6,000
A01244	Adhoc Relief			348,000	2,000	
A01262	Special Relief Allowance			348,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01274	Medical Charges			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>1,010,000</u>	<u>1,071,000</u>	<u>1,168,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>68,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			3,000	3,000	5,000
A03202	Telephone and Trunk Call			55,000	65,000	60,000
A033	TOTAL UTILITIES			<u>463,000</u>	<u>478,000</u>	<u>514,000</u>
A03301	Gas			85,000	100,000	90,000
A03302	Water			45,000	45,000	45,000
A03303	Electricity			326,000	326,000	372,000
A03304	Hot and Cold Weather Charges			7,000	7,000	7,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4044 Director Hydrology					
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>325,000</u>	<u>380,000</u>	<u>423,000</u>
A03805 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			245,000	300,000	343,000
A03808 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>154,000</u>	<u>135,000</u>	<u>156,000</u>
A03901 Stationery			40,000	40,000	40,000
A03902 Printing and Publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			10,000		10,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000		9,000
A03970 Others			55,000	60,000	57,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>152,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>82,000</u>	<u>80,000</u>
A13001 Transport			72,000	82,000	80,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4044	Director Hydrology				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701	Hardware		10,000	10,000	10,000
Director Hydrology			12,427,000	11,849,000	11,266,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>500,520,000</u>	<u>553,387,000</u>	<u>565,211,000</u>
A011	TOTAL PAY		<u>3302</u>	<u>3357</u>	<u>228,243,000</u>	<u>324,855,000</u>	<u>336,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>55</u>	<u>64</u>	<u>13,206,000</u>	<u>19,033,000</u>	<u>23,473,000</u>
A01101	Total Basic Pay of Officers		<u>55</u>	<u>64</u>	<u>13,183,000</u>		<u>23,425,000</u>
E085-M	Executive Engineer	(BPS-18)	10	13	3,411,000		7,169,000
D269-M	Divisional Accounts Officer	(BPS-17)	10	10	1,749,000		2,262,000
L032-M	Land Acquisition Officer	(BPS-17)	1	1	166,000		284,000
S260-M	Sub Divisional Officer	(BPS-17)	34	40	7,857,000		13,710,000
A01102	Personal pay				23,000	33,000	47,000
A01103	Special Pay						1,000
A01150	Others					19,000,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3247</u>	<u>3293</u>	<u>215,037,000</u>	<u>305,822,000</u>	<u>312,875,000</u>
A01151	Total Basic Pay of Other Staff		<u>3247</u>	<u>3293</u>	<u>214,247,000</u>		<u>307,282,000</u>
H024-M	Head Clerk	(BPS-14)	10	10	1,585,000		2,182,000
Z001-M	Zilladar	(BPS-14)	1	1	130,000		187,000
D158-M	Divisional Head Draftsman	(BPS-13)	10	10	1,495,000		2,159,000
S216-M	Stenographer	(BPS-12)	2	14	196,000		695,000
A011-M	Accounts Clerk	(BPS-11)	21	21	2,540,000		3,733,000
D222-M	Draftsman	(BPS-11)	27	30	2,121,000		3,506,000
S262-M	Sub Engineer	(BPS-11)	186	186	19,914,000		27,581,000
M065-M	Mechanic	(BPS-09)	1	1	91,000		130,000
S258-M	Sub Divisional Clerk	(BPS-09)		1			196,000
S268-M	Sub-Divisional Clerk	(BPS-09)	33	36	3,805,000		5,995,000
E034-M	Electrician	(BPS-08)	1	1	114,000		192,000
M057-M	Mate	(BPS-08)	241	241	15,947,000		24,647,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
LQ4045	Drainage						
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	87	89	7,288,000		10,595,000
C171-M	Computer Grade-Ii	(BPS-07)	6	6	638,000		797,000
P042-M	Peshi Qanungo	(BPS-07)	1	1	41,000		52,000
P095-M	Plumber	(BPS-07)	3	3	235,000		333,000
S258-M	Sub Divisional Clerk	(BPS-07)	1		112,000		
C021-M	Captain Launch	(BPS-05)	1	1	95,000		141,000
C124-M	Civil Patwari	(BPS-05)	9	9	532,000		972,000
D186-M	Driver	(BPS-05)		1			149,000
F053-M	Fitter	(BPS-05)	1	1	73,000		123,000
M118-M	Messon Mistri	(BPS-05)	1	1	93,000		134,000
O002-M	Observer	(BPS-05)	14	14	894,000		1,258,000
S250-M	Store Keeper	(BPS-05)	2	2	160,000		235,000
T033-M	Telephone Attendant	(BPS-05)	2	2	128,000		254,000
T061-F	Tracer	(BPS-05)	1	1	43,000		63,000
T061-M	Tracer	(BPS-05)	32	34	2,563,000		4,066,000
D186-M	Driver	(BPS-04)	24	23	2,030,000		2,720,000
D190-M	Driver Launch	(BPS-04)	1	1	42,000		66,000
E034-M	Electrician	(BPS-04)	6	6	488,000		726,000
J006-M	Jeep Driver	(BPS-04)	11	19	839,000		2,098,000
A090-M	Artificer	(BPS-03)	9	9	603,000		784,000
E009-M	Earth Work Mistri	(BPS-03)	93	93	6,827,000		9,703,000
G025-M	Gatekeeper	(BPS-03)	6	6	306,000		394,000
O028-M	Operator	(BPS-03)	5	5	344,000		310,000
G059-M	Guage Reader	(BPS-02)	74	74	4,628,000		6,579,000
H021-M	Head Boatman	(BPS-02)	26	26	1,604,000		2,901,000
H076-M	Helper	(BPS-02)	1	1	68,000		115,000
P192-M	Pump Driver	(BPS-02)	6	6	309,000		512,000
T101-M	Tubewell Operator	(BPS-02)	5	5	364,000		530,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
B004-M	Bahishti (BPS-01)	1	1	68,000		101,000
B011-M	Barkandaz (BPS-01)	41		2,139,000		
B020-M	Beldar Gagman (BPS-01)	1946	1946	115,781,000		161,424,000
B054-M	Boatman (BPS-01)	55	55	3,172,000		3,871,000
B094-M	Bullock Cartman (BPS-01)	2	2	101,000		116,000
C054-M	Chainman (BPS-01)	8	8	524,000		734,000
C112-M	Chowkidar (BPS-01)	52	55	2,775,000		4,226,000
C195-M	Coolie (BPS-01)	2	2	128,000		186,000
C235-M	Chowkidar-Cum-Cook (BPS-01)	1	1	38,000		53,000
C435-M	Canal Guard (BPS-01)		82			6,030,000
D002-M	Dafadar (BPS-01)	41		2,219,000		
D011-M	Dak Runner (BPS-01)	27	27	1,742,000		2,473,000
F023-M	Ferro Printer (BPS-01)	1	1	72,000		105,000
M019-M	Mali (BPS-01)	8	8	438,000		472,000
M021-M	Mali Beldar (BPS-01)	1	1	44,000		38,000
M024-M	Mali-Cum-Chowkidar (BPS-01)	2	2	99,000		119,000
N006-M	Naib Qasid (BPS-01)	75	84	4,396,000		7,553,000
S311-F	Sanitary Worker (BPS-01)	2		110,000		
S311-M	Sanitary Worker (BPS-01)	21	27	1,116,000		1,968,000
A01152	Personal pay			63,000	95,000	550,000
A01153	Special Pay					2,000
A01156	Total Pay of contract staff			<u>727,000</u>	<u>727,000</u>	<u>5,041,000</u>
A01170	Others				305,000,000	
A012	TOTAL ALLOWANCES			<u>272,277,000</u>	<u>228,532,000</u>	<u>228,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>272,148,000</u>	<u>228,402,000</u>	<u>228,807,000</u>
A01202	House Rent Allowance			30,915,000	34,400,000	32,690,000
A01203	Conveyance Allowance			7,008,000	31,000,000	30,769,000
A01205	Dearness Allowance			18,823,000	200,000	

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
A01209	Special Additional Allowance			10,129,000	70,000	
A0120D	Integrated Allowance			275,000	600,000	638,000
A0120P	Adhoc Relief 2009			42,622,000	540,000	
A0120X	Ad - hoc Allowance - 2010			96,894,000	96,396,000	98,275,000
A01217	Medical Allowance			32,860,000	34,700,000	35,662,000
A0121A	Adhoc Relief Allowance 2011				28,800,000	29,818,000
A01226	Computer Allowance			8,000	6,000	5,000
A01244	Adhoc Relief			15,947,000	150,000	
A01262	Special Relief Allowance			15,958,000	240,000	
A01270	Others			<u>709,000</u>	<u>1,300,000</u>	<u>950,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			709,000	1,300,000	950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>129,000</u>	<u>130,000</u>	<u>56,000</u>
A01273	Honoraria			21,000	104,000	7,000
A01274	Medical Charges			80,000	21,000	40,000
A01277	Contingent Paid Staff			8,000	1,000	1,000
A01278	Leave Salary			10,000	1,000	8,000
A01299	Others			10,000	3,000	
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>8,800,000</u>	<u>7,800,000</u>	<u>8,800,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>8,800,000</u>	<u>7,800,000</u>	<u>8,800,000</u>
A02201	Research and Surveys & Exploratory Operations			5,100,000	5,100,000	5,100,000
A02202	Exploratory Operation			3,700,000	2,700,000	3,700,000
A03	TOTAL OPERATING EXPENSES			<u>18,080,000</u>	<u>18,373,000</u>	<u>20,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,039,000</u>	<u>1,003,000</u>	<u>1,013,000</u>
A03201	Postage and Telegraph			77,000	58,000	70,000
A03202	Telephone and Trunk Call			962,000	945,000	943,000
A033	TOTAL UTILITIES			<u>1,967,000</u>	<u>1,975,000</u>	<u>2,153,000</u>
A03301	Gas			105,000	167,000	105,000
A03303	Electricity			1,748,000	1,694,000	1,933,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107105	FLOOD CONTROL				
LQ4045	Drainage				
A03304	Hot and Cold Weather Charges		114,000	114,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>13,889,000</u>	<u>14,189,000</u>	<u>15,875,000</u>
A03805	Travelling Allowance		2,350,000	2,350,000	2,375,000
A03806	Transportation of Goods		14,000	14,000	14,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		11,496,000	11,796,000	13,457,000
A03808	Conveyance Charges		29,000	29,000	29,000
A039	TOTAL GENERAL		<u>1,185,000</u>	<u>1,206,000</u>	<u>1,219,000</u>
A03901	Stationery		625,000	625,000	640,000
A03902	Printing and Publication		111,000	111,000	111,000
A03905	Newspapers Periodicals and Books		40,000	40,000	40,000
A03906	Uniforms and Protective Clothing		95,000	108,000	95,000
A03907	Advertising & Publicity		190,000	190,000	200,000
A03917	Law Charges		34,000	34,000	35,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	18,000	18,000
A03970	Others		70,000	80,000	80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	2,500,000	1,000,000
A05270	To Others			1,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A09201	Hardware		20,000	20,000	20,000
A09202	Software		20,000	20,000	20,000
A09203	I.T. Equipment				20,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	
A09701	Purchase of Frurniture and Fixture			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>735,609,000</u>	<u>1,111,325,000</u>	<u>735,607,000</u>
A130	TOTAL TRANSPORT			<u>4,700,000</u>	<u>4,700,000</u>	<u>4,700,000</u>
A13001	Transport			4,700,000	4,700,000	4,700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>356,000</u>	<u>356,000</u>	<u>356,000</u>
A13101	Machinery and Equipment			356,000	356,000	356,000
A132	TOTAL FURNITURE AND FIXTURE			<u>280,000</u>	<u>280,000</u>	<u>278,000</u>
A13201	Furniture and Fixture			280,000	280,000	278,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>5,483,000</u>	<u>3,000</u>
A13301	Office Buildings			1,000	1,341,000	1,000
A13302	Residential Buildings			1,000	3,306,000	1,000
A13303	Other Buildings			1,000	836,000	1,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>730,250,000</u>	<u>1,100,486,000</u>	<u>730,250,000</u>
A13501	Main Embankment & Drainage			<u>465,772,000</u>	<u>815,942,000</u>	<u>465,772,000</u>
002	Without Wetting Channels (1395.96 Miles Rs. 41,000/- PM)			206,242,000		206,242,000
003	With Wetting Channels (163.95 Rs.55,350/-PM)			32,702,000		32,702,000
004	J-Head / T-Head including Shank River Ravi: 42 @ Rs.1,15,000 each			17,406,000		17,406,000
005	J-Head/T-Head including Shank River Chenab & Jhelum: 45 @ Rs.118,000 each			19,140,000		19,140,000
006	J-Head/T-Head including Shank River Indus: 36 @ Rs.206,000 each			26,722,000		26,722,000
007	Mole Head Spurs & sloping Spurs including Shank: 94 @ Rs.49,000 each			16,596,000		16,596,000
008	Stone Studs River Indus: 15 @ Rs.23,000 each			1,244,000		1,244,000
009	Stone Studs River Jhelum & Chenab:27 @ Rs.15,300 each			1,488,000		1,488,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LQ4045	Drainage					
010	Stone Studs River Ravi:29 @ Rs.7,600 each			802,000		802,000
011	Gandhas & Cross Regulators on Hill Torrents of Jampur Construction Division			6,980,000		6,980,000
012	Ghazi Ghat Complex (including all connected works)			21,272,000		21,272,000
013	Lumpsum Provision for clearance of Liabilities			10,000,000	78,000	10,000,000
014	Block Allocation			105,178,000		105,178,000
A13503	Drainage			<u>264,478,000</u>	<u>284,544,000</u>	<u>264,478,000</u>
002	Bed width upto 10 feet (1734.82 miles Rs. 4,100/P.M.)			18,529,000		18,529,000
003	Bed width more than 10 feet to 15 feet (822.44 miles Rs. 7,200/P.M.)			15,363,000		15,363,000
004	Bed width more than 15 feet (1773.87 Miles Rs. 11,200/P.M.)			51,806,000		51,806,000
005	Lumpsum Provision for O&M of 241 Miles Drains Scarp-VI			2,140,000	2,140,000	2,140,000
006	Lumpsum Provision for 3 Nos. Pumping Station Scarp-VI			16,045,000	16,045,000	16,045,000
008	Darapur Drain			72,000		72,000
009	Rehabilitation and Maintenance of Drains			125,000,000	125,000,000	125,000,000
010	Block Allocation			34,703,000		34,703,000
011	Chill Drain			820,000		820,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware			20,000	20,000	20,000
Drainage				1,263,060,000	1,694,435,000	1,330,938,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		18,867,298,000	14,189,323,000		16,183,881,000	16,183,881,000
TOTAL		18,867,298,000	14,189,323,000		16,183,881,000	16,183,881,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

	Rs
Charged:	16,183,881,000
Voted:	0
Total:	16,183,881,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	3,885,461,000	274,155,000	4,326,707,000
011501 INTEREST ON BLOCKED A/C (CHARGED)	3,500,000,000	2,900,000,000	1,600,000,000
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	11,481,837,000	11,015,168,000	10,257,174,000
TOTAL	18,867,298,000	14,189,323,000	16,183,881,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4400	INTEREST ON DOMESTIC LOANS TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A) (CHARGED)	3,834,127,000	3,834,127,000	3,292,479,000
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (CHARGED)	1,431,425,000	1,431,425,000	1,319,357,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (CHARGED)	500,000	500,000	500,000
LQ4403	FLOATING DEBT (CHARGED)	1,500,000,000	300,000,000	500,000,000
LQ4404	UN-FUNDED DEBT (CHARGED)	3,526,782,000	4,397,611,000	4,702,835,000
LQ4405	OTHER OBLIGATIONS (CHARGED)	3,000	2,000	3,000
LQ4409	FOREIGN LOANS (CHARGED)	3,885,461,000	274,155,000	4,326,707,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)	1,179,000,000	1,038,688,000	425,000,000
LQ4539	PAYMENT OF INTEREST TO BANK OF PUNJAB (CHARGED)	10,000,000	12,815,000	17,000,000
LQ4780	INTEREST ON BLOCKED A/C (CHARGED)	3,500,000,000	2,900,000,000	1,600,000,000
TOTAL		18,867,298,000	14,189,323,000	16,183,881,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>18,867,298,000</u>	<u>14,189,323,000</u>	<u>16,183,881,000</u>
A071	INTEREST-DOMESTIC	<u>14,981,834,000</u>	<u>13,915,166,000</u>	<u>11,857,171,000</u>
A07101	To Federal Govt.	5,266,052,000	5,266,052,000	4,612,336,000
A07105	To Financial Institute	4,689,000,000	3,951,503,000	2,042,000,000
A07111	To Federal Govt.	1,500,000,000	300,000,000	500,000,000
A07121	To Federal Govt.	3,526,782,000	4,397,611,000	4,702,835,000
A072	INTEREST-FORIEGN	<u>3,885,461,000</u>	<u>274,155,000</u>	<u>4,326,707,000</u>
A07201	To Federal Govt.	3,885,461,000	274,155,000	4,326,707,000
A073	OTHERS	<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax)	3,000	2,000	3,000
NET TOTAL		18,867,298,000	14,189,323,000	16,183,881,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>3,885,461,000</u>	<u>274,155,000</u>	<u>4,326,707,000</u>
A072 TOTAL INTEREST-FORIEGN			<u>3,885,461,000</u>	<u>274,155,000</u>	<u>4,326,707,000</u>
A07201 To Federal Govt.			<u>3,885,461,000</u>	<u>274,155,000</u>	<u>4,326,707,000</u>
069 ADB Credit 331-Pak			8,624,000	8,722,000	7,719,000
070 ADB-433-Pak			880,000	890,000	744,000
072 ADB-495-Pak			4,312,000	4,361,000	3,999,000
073 ADB-734-Pak			9,064,000	9,167,000	8,928,000
074 ADB-750-Pak			20,240,000	20,470,000	19,902,000
075 ADB-758-Pak			7,568,000	7,654,000	7,440,000
076 ADB-759-Pak			2,992,000	3,026,000	2,976,000
077 ADB-851-Pak			2,816,000	2,848,000	2,697,000
078 ADB-871-Pak			12,760,000	12,905,000	12,183,000
079 ADB-901-Pak			23,056,000	23,318,000	22,227,000
080 ADB-916-Pak			3,256,000	3,293,000	3,069,000
081 ADB-917-Pak			24,288,000	24,079,000	23,107,000
082 ADB-973-Pak			6,248,000	6,319,000	6,138,000
083 ADB-977-Pak			10,384,000	10,502,000	10,137,000
084 ADB-1012-Pak			13,992,000	14,151,000	13,671,000
085 ADB-1185-Pak			54,472,000	55,091,000	55,707,000
086 ADB-1200-Pak			9,064,000	9,167,000	9,207,000
087 ADB-1210-Pak			12,056,000	12,193,000	12,276,000
088 ADB-1297-Pak			32,824,000	33,197,000	33,759,000
089 ADB-1301-Pak			40,832,000	41,296,000	41,850,000
090 ADB-1350-Pak			2,112,000	2,136,000	2,046,000
091 ADB-1373-Pak			11,880,000	12,015,000	12,183,000
092 ADB-1401-Pak			38,104,000	38,537,000	39,153,000
093 ADB-1454-Pak			23,232,000	23,496,000	23,808,000
094 ADB-1493-Pak			49,984,000	50,552,000	51,336,000
095 ADB-1679-Pak			6,512,000	6,586,000	6,696,000
096 IBRD-3327-Pak			5,368,000	5,429,000	5,301,000
097 IDA-30-Pak			264,000	267,000	93,000
098 IDA-50-Pak			352,000	356,000	186,000
099 IDA-54-Pak			264,000	267,000	186,000
100 IDA-106-Pak			176,000	178,000	186,000
101 IDA-466-Pak			2,464,000	2,492,000	2,418,000
102 IDA-620-Pak			3,608,000	3,649,000	3,441,000
103 IDA-630-Pak			7,744,000	7,832,000	7,626,000
104 IDA-678-Pak			880,000	890,000	744,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
105 IDA-683-Pak			5,016,000	5,073,000	4,929,000
106 IDA-813-Pak			4,136,000	4,183,000	4,092,000
107 IDA-892-Pak			880,000	890,000	930,000
108 IDA-1109-Pak			4,224,000	4,272,000	4,185,000
109 IDA-1113-Pak			528,000	534,000	558,000
110 IDA-1163-Pak			8,536,000	8,633,000	8,556,000
111 IDA-1239-Pak			8,360,000	8,455,000	8,277,000
112 IDA-1348-Pak			1,760,000	1,780,000	1,767,000
113 IDA-1375-Pak			2,464,000	2,492,000	2,511,000
114 IDA-1487-Pak			12,056,000	12,193,000	12,090,000
115 IDA-1603-Pak			9,064,000	9,167,000	9,207,000
116 IDA-1670-Pak			6,776,000	6,853,000	6,882,000
117 IDA-1693-Pak			1,408,000	1,424,000	1,488,000
118 IDA-1762-Pak			10,472,000	10,591,000	10,695,000
119 IDA-1888-Pak			12,584,000	12,727,000	12,183,000
120 IDA-1895-Pak			33,264,000	33,642,000	32,178,000
121 IDA-2003-Pak			7,832,000	7,921,000	7,626,000
122 IDA-2004-Pak			1,672,000	1,691,000	1,581,000
123 IDA-2154-Pak			3,432,000	3,471,000	3,441,000
124 IDA-2245-Pak			10,824,000	10,947,000	10,602,000
125 IDA-2257-Pak			2,816,000	2,848,000	2,790,000
126 IDA-2354-Pak			33,352,000	33,731,000	33,852,000
127 IDA-2383-Pak			2,112,000	2,136,000	2,046,000
128 IDA-2464-Pak			5,896,000	5,963,000	6,045,000
129 IDA-2468-Pak			16,104,000	16,287,000	16,461,000
130 IDA-2593-Pak			12,936,000	13,083,000	13,113,000
131 IDA-3050-Pak			12,232,000	12,371,000	12,555,000
132 IFAD-18-Pak			704,000	712,000	651,000
133 IFAD-48-Pak			2,816,000	2,848,000	2,790,000
134 IFAD-83-Pak			2,816,000	2,848,000	2,883,000
138 IDA-3855-Pak			66,352,000	67,106,000	70,122,000
139 IBRD-7277-Pak			193,709,000	69,750,000-	195,551,000
140 IFAD-492-Pak			9,064,000	9,167,000	9,207,000
141 IDA-2999-Pak			9,944,000	10,057,000	10,137,000
143 ADB-1209-Pak			26,928,000	27,234,000	27,528,000
144 ADB-1534-Pak			11,704,000	11,837,000	11,997,000
145 ADB-1260-Pak			34,232,000	34,621,000	34,875,000
146 ADB-1467-Pak			23,760,000	24,030,000	24,366,000
147 ADB-1531-Pak			24,640,000	24,920,000	25,296,000
148 ADB-1578-Pak			11,880,000	12,015,000	12,183,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
149 ADB-2030-Pak			155,386,000	155,386,000	133,954,000
150 ADB-2216-Pak			612,314,000	1,042,284,000-	569,488,000
151 ADB-2385-Pak			675,664,000	813,618,000-	677,319,000
152 IBRD-7454-Pak			497,200,000	962,644,000-	525,450,000
153 IDB-0079-Pak			8,310,000	8,017,000	7,655,000
155 IDA-4046-Pak			63,712,000	64,436,000	67,332,000
156 IDA-4176-Pak			67,760,000	68,530,000	71,610,000
157 IDA-4317-Pak			65,648,000	66,394,000	69,378,000
158 ADB-1877-Pak			32,997,000	33,372,000	32,425,000
159 ADB-1878-Pak			25,861,000	25,986,000	22,990,000
160 IBRD-7379-Pak			189,972,000	3,568,000	201,366,000
161 IBRD-7380-Pak			10,263,000	10,412,000	24,180,000
162 IDA-4258-Pak			1,774,000	8,188,000	8,556,000
163 ADB-2548-Pak			64,057,000	67,996,000	71,052,000
164 ADB-2664-Pak			132,853,000	134,390,000	140,430,000
165 ADB-2286-Pak			63,567,000	2,173,000	2,230,000
166 ADB-2299-Pak			4,705,000	8,899,000	18,362,000
167 PK-P50			111,461,000	113,063,000	110,645,000
168 IDA-4890-Pak				25,177,000	28,644,000
169 ADB-2060-Pak				58,799,000	33,108,000
170 ADB-2134-Pak					18,600,000
171 ADB-2145-Pak				283,232,000	87,885,000
172 ADB-2547-Pak				81,051,000	54,694,000
173 ADB-1928-Pak				328,945,000	62,262,000
174 ADB-2061-Pak				74,104,000	27,486,000
175 ADB-2144-Pak				290,144,000	63,996,000
176 ADB-1671-Pak				83,328,000	13,950,000
177 ADB-1900-Pak				2,897,000	824,000
178 ADB-1950-Pak				245,880,000	69,471,000
Foreign Loans (Charged)			3,885,461,000	274,155,000	4,326,707,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011501 INTEREST ON BLOCKED A/C

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011501	INTEREST ON BLOCKED A/C				
LQ4780	Interest on Blocked A/c (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>3,500,000,000</u>	<u>2,900,000,000</u>	<u>1,600,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>3,500,000,000</u>	<u>2,900,000,000</u>	<u>1,600,000,000</u>
A07105	To Financial Institute		<u>3,500,000,000</u>	<u>2,900,000,000</u>	<u>1,600,000,000</u>
003	Interest on Blocked A/c		3,500,000,000	2,900,000,000	1,600,000,000
Interest on Blocked A/c (Charged)			3,500,000,000	2,900,000,000	1,600,000,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4400 Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)					
A07 TOTAL INTEREST PAYMENT			<u>3,834,127,000</u>	<u>3,834,127,000</u>	<u>3,292,479,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>3,834,127,000</u>	<u>3,834,127,000</u>	<u>3,292,479,000</u>
A07101 To Federal Govt.			<u>3,834,127,000</u>	<u>3,834,127,000</u>	<u>3,292,479,000</u>
010 Interest on Loan for Development Schemes 1986-87			117,205,000	117,205,000	
011 Interest on Loan for Development Schemes 1987-88			113,733,000	113,733,000	60,906,000
012 Interest on Loan for Development Schemes 1988-89			140,466,000	140,466,000	99,957,000
014 Interest on Loan for Development Schemes 1990-91			655,959,000	655,959,000	560,436,000
015 Interest on Loan for Development Schemes 1991-92			560,826,000	560,826,000	476,835,000
018 Interest on Loan for Development Schemes 1993-94 (Normal)			503,199,000	503,199,000	459,032,000
019 Interest on Loan for Development Schemes 1993-94 (Sap-Tied)			372,764,000	372,764,000	340,047,000
020 Interest on Loan for Development Schemes 1994-95 (Normal)			230,585,000	230,585,000	214,149,000
021 Interest on Loan for Development Schemes 1994-95 (Sap-Tied)			137,615,000	137,615,000	127,804,000
022 Interest on Loan for Development Schemes 1995-96 (Sap-Tied)			123,056,000	123,056,000	116,015,000
023 Interest on Loan for Development Schemes 1996-97 (Normal)			61,116,000	61,116,000	58,293,000
024 Interest on Loan for Development Schemes 1997-98 (Normal)			375,574,000	375,574,000	353,605,000
027 Interest on Loan for Development Schemes 1999-2000 (Normal)			44,822,000	44,822,000	43,136,000
028 Interest on Loan for Development Schemes 1999-2000 (SAP Loans)			397,207,000	397,207,000	382,264,000
Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)			3,834,127,000	3,834,127,000	3,292,479,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4401 Interest On Domestic Loans Taken For (Charged)					
Scarp Tubewells From Federal					
Government (B)					
A07 TOTAL INTEREST PAYMENT			<u>1,431,425,000</u>	<u>1,431,425,000</u>	<u>1,319,357,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>1,431,425,000</u>	<u>1,431,425,000</u>	<u>1,319,357,000</u>
A07101 To Federal Govt.			<u>1,431,425,000</u>	<u>1,431,425,000</u>	<u>1,319,357,000</u>
035 Interest on CDL 1986-87 Scarp Tubewell handed over by WAPDA to Pb. Govt.			8,685,000	8,685,000	
036 Interest on CDL 1987-88 Scarp Tubewell handed over by WAPDA to Pb. Govt.			12,099,000	12,099,000	
037 Interest on CDL 1988-89 Scarp Tubewell handed over by WAPDA to Pb. Govt.			14,957,000	14,957,000	8,362,000
038 Interest on CDL 1989-90 Scarp Tubewell handed over by WAPDA to Pb. Govt.			31,136,000	31,136,000	22,155,000
039 Interest on CDL 1990-91 Scarp Tubewell handed over by WAPDA to Pb. Govt.			45,661,000	45,661,000	36,618,000
040 Interest on CDL 1991-92 Scarp Tubewell handed over by WAPDA to Pb. Govt.			46,290,000	46,290,000	40,433,000
041 Interest on CDL 1992-93 Scarp Tubewell handed over by WAPDA to Pb. Govt.			63,592,000	63,592,000	54,240,000
042 Interest on CDL 1993-94 Scarp Tubewell handed over by WAPDA to Pb. Govt.			79,080,000	79,080,000	71,726,000
043 Interest on CDL 1994-95 Scarp Tubewell handed over by WAPDA to Pb. Govt.			120,854,000	120,854,000	112,224,000
044 Interest on CDL 1995-96 Scarp Tubewell handed over by WAPDA to Pb. Govt.			171,646,000	171,646,000	161,779,000
045 Interest on CDL 1996-97 Scarp Tubewell handed over by WAPDA to Pb. Govt.			103,757,000	103,757,000	97,914,000
046 Interest on CDL 1997-98 Scarp Tubewell handed over by WAPDA to Pb. Govt.			45,628,000	45,628,000	43,155,000
047 Interest on CDL 1998-99 Scarp Tubewell handed over by WAPDA to Pb. Govt.			165,819,000	165,819,000	160,983,000
048 Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.			92,272,000	92,272,000	88,801,000
049 Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.			95,483,000	95,483,000	92,469,000
050 Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.			85,662,000	85,662,000	83,116,000
051 Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.			25,738,000	25,738,000	24,847,000
052 Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.			21,269,000	21,269,000	20,591,000
053 Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.			92,693,000	92,693,000	90,840,000
054 Interest on CDL for SCARP TubeWells 2007-08			109,104,000	109,104,000	109,104,000
Interest On Domestic Loans Taken For (Charged)			1,431,425,000	1,431,425,000	1,319,357,000
Scarp Tubewells From Federal					
Government (B)					

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4402	Permanent Debt (Market Loans) (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A07101	To Federal Govt.		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Compensation Bonds		500,000	500,000	500,000
	Permanent Debt (Market Loans) (Charged)		500,000	500,000	500,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4403	Floating Debt (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>1,500,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>1,500,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
A07111	To Federal Govt.		<u>1,500,000,000</u>	<u>300,000,000</u>	<u>500,000,000</u>
002	Interest on Ways & Means Advance		1,500,000,000	300,000,000	500,000,000
Floating Debt (Charged)			1,500,000,000	300,000,000	500,000,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4404 Un-Funded Debt (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>3,526,782,000</u>	<u>4,397,611,000</u>	<u>4,702,835,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>3,526,782,000</u>	<u>4,397,611,000</u>	<u>4,702,835,000</u>
A07121 To Federal Govt.			<u>3,526,782,000</u>	<u>4,397,611,000</u>	<u>4,702,835,000</u>
002 Interest on General Provident fund			3,466,782,000	4,327,611,000	4,622,835,000
003 Interest on General Provident Fund (Forest)			60,000,000	70,000,000	80,000,000
Un-Funded Debt (Charged)			3,526,782,000	4,397,611,000	4,702,835,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4405	Other Obligations (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A073	TOTAL OTHERS		<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax		<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
002	Management of Debt		1,000	1,000	1,000
003	Expenditure connected with the issue of new loan		1,000	1,000	1,000
004	Miscellaneous		1,000	1,000	1,000
Other Obligations (Charged)			3,000	2,000	3,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4477	Payment of interest to Financial (Charged) Institutions				
A07	TOTAL INTEREST PAYMENT		<u>1,179,000,000</u>	<u>1,038,688,000</u>	<u>425,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>1,179,000,000</u>	<u>1,038,688,000</u>	<u>425,000,000</u>
A07105	To Financial Institute		<u>1,179,000,000</u>	<u>1,038,688,000</u>	<u>425,000,000</u>
004	Payment of Interest to State Bank of Pakistan (re-capitalization of BOP)		1,179,000,000	1,038,688,000	425,000,000
	Payment of interest to Financial (Charged) Institutions		1,179,000,000	1,038,688,000	425,000,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4539	Payment of Interest to Bank of Punjab (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>10,000,000</u>	<u>12,815,000</u>	<u>17,000,000</u>
A071	TOTAL INTEREST-DOMESTIC		<u>10,000,000</u>	<u>12,815,000</u>	<u>17,000,000</u>
A07105	To Financial Institute		<u>10,000,000</u>	<u>12,815,000</u>	<u>17,000,000</u>
002	Payment of Interest to The Bank of Punjab in respect of Sialkot International Airport Limited (SIAL)		10,000,000	12,815,000	17,000,000
Payment of Interest to Bank of Punjab (Charged)			10,000,000	12,815,000	17,000,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	32,545	16,880,627,000	14,910,666,000	20,196,854,000	3,185,561,000	23,382,415,000
TOTAL	32,545	16,880,627,000	14,910,666,000	20,196,854,000	3,185,561,000	23,382,415,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	732,133,000
Voted:	22,650,282,000
Total:	23,382,415,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	453,955,000	474,872,000	545,165,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	607,512,000	554,527,000	623,141,000
011103	PROVINCIAL EXECUTIVE	414,973,000	522,823,000	407,052,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	160,190,000	181,219,000	186,968,000
011104	ADMINISTRATIVE INSPECTION	141,598,000	153,576,000	185,285,000
011105	DISTRICT ADMINISTRATION	2,193,766,000	2,213,398,000	2,575,038,000
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL	127,090,000	116,281,000	137,401,000
011110	GENERAL COMMISSION AND ENQUIRIES	156,931,000	159,605,000	169,475,000
011111	DIVISIONAL ADMINISTRATION	433,173,000	346,115,000	510,530,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	5,650,371,000	4,036,611,000	10,586,447,000
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	252,000,000	275,718,000	282,932,000
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT	37,397,000	33,848,000	62,080,000
011206	ACCOUNTING SERVICES	508,092,000	530,081,000	557,366,000
011207	AUDITING SERVICES	188,598,000	202,592,000	228,635,000
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM	941,854,000	1,204,326,000	1,157,814,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	732,133,000
Voted:	22,650,282,000
Total:	23,382,415,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRAT	26,764,000	51,212,000	29,890,000
015102 HUMAN RESOURCE MANAGEMENT	157,530,000	77,038,000	169,885,000
015201 PLANNING	185,865,000	161,922,000	204,559,000
031101 COURTS/JUSTICE	37,369,000	41,957,000	48,553,000
032108 ECONOMIC CRIME INVESTIGATION	671,485,000	501,871,000	742,969,000
034120 OTHERS (OTHER PLACES OF DETENTION AND CO	74,682,000	72,520,000	83,345,000
036101 SECRETARIAT/ADMINISTRATION	2,084,890,000	1,324,307,000	2,208,271,000
036101 DIRECTOR GENERAL (INSPECTION)	24,660,000	7,287,000	23,302,000
041310 ADMINISTRATION	23,893,000	27,618,000	25,079,000
042101 ADMINISTRATION/LAND COMMISSION	195,267,000	188,493,000	226,858,000
042201 ADMINISTRATION	87,006,000	83,306,000	96,605,000
042601 ADMINISTRATION	80,534,000	73,150,000	99,755,000
043701 ENERGY DEPARTMENT		32,879,000	33,170,000
044105 ADMINISTRATION	230,753,000	248,558,000	255,278,000
045201 ADMINISTRATION	22,252,000	100,494,000	26,904,000
061101 ADMINISTRATION	67,826,000	74,938,000	91,715,000
074107 POPULATION WELFARE MEASURES	47,210,000	45,258,000	45,670,000
076101 ADMINISTRATION	160,275,000	154,404,000	187,162,000

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

	Rs
Charged:	732,133,000
Voted:	22,650,282,000
Total:	23,382,415,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081105	ADMINISTRATION	102,705,000	297,552,000
084103	AUQAF	27,742,000	28,346,000
086101	ADMINISTRATION	40,972,000	47,382,000
093103	ADMINISTRATION	209,988,000	203,387,000
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSON	20,361,000	20,426,000
108101	SOCIAL WELFARE MEASURES	33,098,000	40,769,000
TOTAL		16,880,627,000	14,910,666,000
			23,382,415,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ5035	WOMEN DEVELOPMENT PU		1,508,000	13,793,000
LQ4053	PROVINCIAL ASSEMBLY(VOTED)	400,997,000	340,946,000	399,618,000
LQ4054	PROVINCIAL ASSEMBLY (CHARGED)	5,101,000	4,001,000	5,101,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (CHARGED)	448,854,000	470,871,000	540,064,000
LQ4056	GOVERNORS HOUSE (CHARGED)	14,367,000	14,367,000	14,367,000
LQ4057	GOVERNORS SECRETARIAT (CHARGED)	64,857,000	74,821,000	77,170,000
LQ4058	CHIEF MINISTERS SECRETARIAT	266,419,000	368,619,000	259,836,000
LQ4059	MINISTERS	147,054,000	153,904,000	145,716,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM	50,868,000	47,238,000	50,414,000
LQ4061	PROVINCIAL OMBUDSMAN	90,730,000	106,338,000	134,871,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT	119,132,000	123,273,000	130,870,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPARTMENT	791,333,000	1,006,660,000	999,467,000
LQ4064	HOME DEPARTMENT	173,451,000	212,083,000	185,873,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	127,090,000	116,281,000	137,401,000
LQ4066	FINANCE DEPARTMENT	5,640,161,000	4,029,401,000	10,568,243,000
LQ4067	EXCISE AND TAXATION DEPARTMENT	37,397,000	33,848,000	62,080,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMEN	158,433,000	145,009,000	174,555,000
LQ4069	INFORMATION CULTURE AND YOUTH AFFAIRS DEPARTMENT	40,972,000	47,382,000	51,271,000
LQ4071	COMMUNICATION AND WORKS DEPARTMENT	80,534,000	73,150,000	99,755,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4073	LITERACY DEPARTMENT	21,310,000	21,585,000	25,942,000
LQ4074	HEALTH DEPARTMENT	128,480,000	130,825,000	153,805,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT	23,893,000	27,618,000	25,079,000
LQ4076	HUD & PHE DEPARTMENT	52,313,000	55,884,000	59,966,000
LQ4077	ENVIRONMENT PROTECTION DEPTT	15,513,000	19,054,000	31,749,000
LQ4078	SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAL DEPARTMENT	14,968,000	19,487,000	19,931,000
LQ4079	ZAKAT AND USHR DEPARTMENT	18,130,000	19,774,000	20,121,000
LQ4080	AUQAF DEPARTMENT	27,742,000	28,346,000	31,581,000
LQ4081	AGRICULTURE DEPARTMENT	71,255,000	61,655,000	79,123,000
LQ4082	FOOD DEPARTMENT	33,139,000	35,066,000	39,406,000
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT	27,224,000	29,082,000	29,318,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT	32,879,000	32,450,000	37,311,000
LQ4085	COOPERATIVE DEPARTMENT	15,124,000	15,422,000	16,873,000
LQ4086	IRRIGATION AND POWER DEPARTMENT	87,006,000	83,306,000	96,605,000
LQ4087	INDUSTRIES DEPARTMEN	72,699,000	86,931,000	77,623,000
LQ4088	TRANSPORT DEPARTMENT	22,252,000	100,494,000	26,904,000
LQ4090	DIRECTOR GENERAL PROTOCOL	26,764,000	51,212,000	29,890,000
LQ4091	PUNJAB SERVICE TRIBUNAL	37,369,000	41,957,000	48,553,000
LQ4092	PUBLIC SERVICE COMMISSION	156,931,000	159,605,000	169,475,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT	625,375,000	445,127,000	686,654,000
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS	46,110,000	56,744,000	56,315,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	6,816,000	2,731,000	6,164,000
LQ4096	DISTRICT PUBLIC SAFETY COMMISSION	81,114,000	8,280,000	80,874,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	18,430,000	13,111,000	19,493,000
LQ4099	BOARD OF REVENUE	250,317,000	249,651,000	281,103,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	15,269,000	12,567,000	25,371,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	492,823,000	517,514,000	531,995,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	188,598,000	202,592,000	228,635,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	74,682,000	72,520,000	83,345,000
LQ4105	DRUG COURTS	31,795,000	23,579,000	33,357,000
LQ4106	PUNJAB PRICES AND SUPPLY BOARD	9,286,000	5,661,000	8,264,000
LQ4152	GRANTS TO PUNJAB SPORTS BOARD	40,920,000	202,004,000	41,960,000
LQ4153	DIRECTORATE GENERAL SPORTS	61,785,000	75,412,000	73,228,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	80,966,000	92,031,000	95,431,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	20,361,000	20,426,000	25,826,000
LQ4382	MINES AND MINERALS DEPARTMENT	17,403,000	23,311,000	22,617,000
LQ4383	MANAGEMENT AND PROFESSIONAL	123,711,000	45,876,000	126,151,000
LQ4448	HIGHER EDUCATION DEPARTMENT	91,869,000	87,897,000	114,541,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	88,310,000	86,678,000	99,265,000
LQ4456	DG(INSPECTION)	24,660,000	7,287,000	23,302,000
LQ4457	DIRECTORATE OF MONITORING		77,916,000	86,009,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
LQ4502	HUMAN RIGHTS & MINOROTIES AFFAIRS DEPTT	87,383,000	90,308,000	92,653,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION CEL	71,253,000	78,032,000	76,653,000
LQ4507	AVAIATION FIGHT (RW)	79,268,000	119,634,000	81,694,000
LQ4508	DIVISIONAL ADMINISTRATION	395,890,000	315,950,000	462,308,000
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQURATERS	37,283,000	30,165,000	48,222,000
LQ4575	DIRECTORATE OF P & P	14,102,000	15,329,000	13,890,000
LQ4583	DISTRICT ADMINISTRATION	504,298,000	421,216,000	607,814,000
LQ4584	SUB DIVISIONAL ADMINISTRATION	1,129,474,000	1,205,613,000	1,349,202,000
LQ4586	ADDITIONAL COLLECTOR	559,994,000	586,569,000	618,022,000
LQ4766	MONITORING AND EVALUATION CELL	8,499,000	7,227,000	9,271,000
LQ4768	MEMBER COLONIES	1,683,000	26,067,000	1,829,000
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT	27,432,000	16,913,000	30,004,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL	34,637,000	34,210,000	39,327,000
LQ4778	CHAIRMAN MONITORING AND IMPLEMENTATION	1,500,000	300,000	1,500,000
LQ4905	ENERGY DEPARTMENT		32,879,000	33,170,000
LQ5142	YOUTH AFFAIRS SPORTS ARCHEOLOGY		20,136,000	41,386,000
LQ5276	PUBLIC PROSECUTION DEPARTMENT	70,250,000	42,359,000	87,019,000
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL	27,415,000	22,860,000	27,341,000
LQ5279	DISTRICT CONSUMER COURTS	69,313,000	75,585,000	80,106,000
LQ5283	PROSECUTER GENERAL	1,486,731,000	762,144,000	1,471,909,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ5293	PROVINCIAL FINANCE COMMISSION	10,210,000	7,210,000	18,204,000
LQ5362	CHILD PROTECTION	248,098,000	205,683,000	270,930,000
LQ5364	POPULATION WELFARE DEPARTMENT	33,108,000	29,929,000	31,780,000
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II	33,819,000	31,162,000	43,734,000
LW4065	CANE COMMISSIONER PUNJAB	15,646,000	14,818,000	24,827,000
TOTAL		16,880,627,000	14,910,666,000	23,382,415,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>14,319,115,000</u>	<u>7,983,758,000</u>	<u>20,196,854,000</u>
A011	PAY	<u>3,766,997,000</u>	<u>4,090,938,000</u>	<u>5,193,293,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,575,955,000</u>	<u>1,471,613,000</u>	<u>2,082,605,000</u>
A01101	Basic Pay of Officers	1,516,292,000		2,004,391,000
A01102	Personal pay	4,626,000		5,956,000
A01103	Special Pay	4,903,000		5,132,000
A01104	Technical pay	155,000		195,000
A01105	Qualification Pay	3,166,000		2,832,000
A01106	Pay of contract staff	36,410,000		6,845,000
A01109	Command Pay	9,000		9,000
A01150	Others	10,394,000	1,471,613,000	57,245,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,191,042,000</u>	<u>2,619,325,000</u>	<u>3,110,688,000</u>
A01151	Basic Pay of Other Staff	2,070,678,000		3,045,243,000
A01152	Personal pay	3,006,000		1,856,000
A01153	Special Pay	7,187,000		5,289,000
A01154	Good conduct pay	28,713,000		867,000
A01155	Qualification Pay	7,998,000		4,336,000
A01156	Pay of contract staff	30,991,000		560,000
A01170	Others	42,469,000	2,619,325,000	52,537,000
A012	ALLOWANCES	<u>10,552,118,000</u>	<u>3,892,820,000</u>	<u>15,003,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,282,434,000</u>	<u>3,606,319,000</u>	<u>14,663,101,000</u>
A01201	Senior Post Allowance	34,958,000		3,589,000
A01202	House Rent Allowance	733,304,000		765,630,000
A01203	Conveyance Allowance	303,296,000		483,153,000
A01204	Sumptuary Allowance	26,343,000		24,816,000
A01205	Dearness Allowance	270,844,000		13,213,000
A01206	Local Compensatory Allowance	12,000		16,000
A01207	Washing Allowance	2,438,000		3,098,000
A01208	Dress Allowance	909,000		563,000
A01209	Special Additional Allowance	129,030,000		6,782,000
A0120D	Integrated Allowance	17,179,000		39,518,000
A0120K	Special Judicial Allowance	23,829,000		23,554,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	164,754,000		184,466,000
A0120P	Adhoc Relief 2009	428,682,000		28,494,000
A0120Q	Fixed Daily Allowance	65,000		1,939,000
A0120X	Ad - hoc Allowance - 2010	1,157,817,000		1,332,624,000
A01211	Hill Allowance	519,000		1,359,000

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	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01212	Telecommunication allowance	20,040,000	19,740,000
A01216	Qualification Allowance	1,763,000	2,170,000
A01217	Medical Allowance	410,558,000	472,957,000
A01218	Fixed stationary allowance	1,107,000	1,480,000
A0121A	Adhoc Relief Allowance 2011		420,442,000
A0121B	Health Professional Allowance		1,920,000
A0121K	Utility AI to commissioners, DCOs and AC		28,930,000
A01224	Entertainment Allowance	4,224,000	4,190,000
A01225	Instructional Allowance	3,614,000	4,112,000
A01226	Computer Allowance	3,709,000	3,695,000
A01227	Project Allowance	12,094,000	9,838,000
A01228	Orderly Allowance	4,264,000	4,524,000
A01229	Special compensatory allowance	30,000	
A01234	Training Allowance		6,000
A01235	Secretariat allowance	20,000,000	500,000
A01236	Deputation Allowance	4,883,000	4,818,000
A01238	Charge Allowance	1,694,000	819,000
A01239	Special Allowance	131,237,000	122,535,000
A01240	Utility allowance for Gas	3,821,000	7,259,000
A01241	Utility allowance for electricity	6,576,000	7,234,000
A01242	Consolidation Travelling Allowance	115,000	82,000
A01243	Special travelling allowance	4,062,000	2,900,000
A01244	Adhoc Relief	270,407,000	10,733,000
A01248	Judicial Allowance	17,493,000	20,957,000
A01249	Utility Allowance to Ministers	39,416,000	39,236,000
A01250	Incentive Allowance	8,270,000	6,500,000
A01252	Non Practicing Allowance	177,034,000	177,894,000
A01256	Special Adhoc Relief Allowance	14,790,000	11,212,000
A01259	Fuel Allowance	10,007,000	12,257,000
A01260	Ration Allowance	11,860,000	10,382,000
A01261	Constiblerly Allowance for Police Personnel	177,000	177,000
A01262	Special Relief Allowance	218,390,000	19,131,000
A01264	Technical Allowance	300,000	300,000
A01265	Cash Handling Allowance	10,000	10,000
A01266	Disturbance Allowance	62,000	10,000
A01270	Others	5,586,448,000	3,606,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>269,684,000</u>	<u>286,501,000</u>
A01271	Overtime Allowance	29,030,000	28,777,000
A01272	Night duty allowance	1,000,000	1,000
A01273	Honoraria	100,181,000	126,303,000
A01274	Medical Charges	47,372,000	23,657,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01276	Outfit allowance		24,000	10,000
A01277	Contingent Paid Staff	22,494,000	20,773,000	25,671,000
A01278	Leave Salary	4,266,000	1,878,000	5,589,000
A01279	Extra duty allowance	55,000	27,000	55,000
A01282	Session Allowance	38,127,000	58,527,000	60,300,000
A01283	Field Allowance	235,000	235,000	
A01288	Contract Allowance	960,000	960,000	980,000
A01290	Governor's House Allowance	10,446,000	10,266,000	10,476,000
A01299	Others	11,825,000	12,063,000	11,367,000
A012AE	Integrated allowance	3,693,000	3,010,000	
A03	TOTAL OPERATING EXPENSES	<u>1,911,732,000</u>	<u>5,475,387,000</u>	<u>2,438,119,000</u>
A031	FEES			<u>220,000</u>
A03102	Legal fees			220,000
A032	COMMUNICATIONS	<u>198,435,000</u>	<u>210,309,000</u>	<u>230,658,000</u>
A03201	Postage and Telegraph	22,925,000	18,614,000	21,176,000
A03202	Telephone and Trunk Call	173,094,000	189,231,000	205,824,000
A03203	Telex Teleprinter and Fax	19,000	15,000	214,000
A03204	Electronic Communication	321,000	710,000	391,000
A03205	Courier and Pilot Service	726,000	588,000	1,848,000
A03206	Photography charges	200,000	200,000	200,000
A03270	Others	1,150,000	951,000	1,005,000
A033	UTILITIES	<u>323,850,000</u>	<u>3,894,196,000</u>	<u>486,281,000</u>
A03301	Gas	34,555,000	58,452,000	46,189,000
A03302	Water	5,829,000	3,280,000	5,378,000
A03303	Electricity	273,347,000	3,822,839,000	423,416,000
A03304	Hot and Cold Weather Charges	10,056,000	9,562,000	11,008,000
A03370	Others	63,000	63,000	290,000
A034	OCCUPANCY COSTS	<u>121,038,000</u>	<u>105,682,000</u>	<u>138,595,000</u>
A03401	Charges	3,000	3,000	
A03402	Rent for Office Building	106,953,000	84,691,000	124,478,000
A03403	Rent for Residential Building	1,278,000	990,000	661,000
A03404	Rent for other building	4,280,000	4,258,000	4,300,000
A03406	Royalties	75,000	5,000	75,000
A03407	Rates and Taxes	8,436,000	15,735,000	9,068,000
A03408	Rent of Machine & Equipment	13,000		13,000
A036	MOTOR VEHICLES	<u>245,000</u>	<u>100,000</u>	<u>245,000</u>

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	245,000	100,000	245,000
A037	CONSULTANCY AND CONTRACTUAL WORK			<u>254,000</u>
A03770	Other			254,000
A038	TRAVEL & TRANSPORTATION	<u>742,520,000</u>	<u>710,614,000</u>	<u>914,067,000</u>
A03801	Training - domestic	106,110,000	28,485,000	106,420,000
A03804	Other -international	158,000		158,000
A03805	Travelling Allowance	125,772,000	112,501,000	133,790,000
A03806	Transportation of Goods	2,101,000	2,138,000	2,392,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	421,778,000	491,704,000	579,524,000
A03808	Conveyance Charges	1,422,000	808,000	1,398,000
A03809	CNG Charges (Govt)	2,511,000	3,872,000	6,499,000
A03810	Tour Expenditure State Conveyance & M-Cars	400,000	400,000	400,000
A03820	Others	42,882,000	34,438,000	42,717,000
A03821	Training - domestic	1,001,000	1,001,000	1,001,000
A03825	Travelling allowance	38,385,000	35,267,000	39,768,000
A039	GENERAL	<u>525,644,000</u>	<u>554,486,000</u>	<u>667,799,000</u>
A03901	Stationery	95,829,000	102,594,000	100,778,000
A03902	Printing and Publication	61,186,000	86,163,000	70,794,000
A03903	Conference/Seminars/Workshops/ Symposia	8,440,000	4,103,000	7,497,000
A03904	Hire of Vehicles	190,000	180,000	215,000
A03905	Newspapers Periodicals and Books	16,936,000	15,075,000	18,867,000
A03906	Uniforms and Protective Clothing	12,944,000	13,072,000	12,586,000
A03907	Advertising & Publicity	23,245,000	34,190,000	98,489,000
A03912	Delegation abroad	26,010,000	3,800,000	26,010,000
A03913	Contribution & Subscription	1,150,000	1,050,000	10,250,000
A03914	Secret Service Expenditure	3,213,000	5,838,000	3,256,000
A03915	Payments to Govt. Deptt. for Service Rendered	16,000	658,000	167,000
A03916	Essay writing and copy rights	10,000		
A03917	Law Charges	17,927,000	5,135,000	7,705,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,477,000	3,168,000	4,432,000
A03919	Payments to Others for Service Rendered	5,696,000	4,086,000	6,366,000

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	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A03921	Unforeseen exp.for disaster preparedness & relief	1,821,000	708,000	1,413,000
A03923	Security of VIP's	1,000	1,000	2,000
A03927	Purchase of drug and medicines	1,505,000	670,000	1,506,000
A03930	Vocational and Manpower Training	20,000	20,000	20,000
A03933	Service Charges		6,198,000	
A03936	Foreign/Inland Training Course Fee	4,215,000	21,815,000	4,147,000
A03937	Refresher/Recurrent courses of Pilots	15,500,000	5,350,000	16,000,000
A03938	Insurance of Aircrafts and Pilots	14,000,000	12,872,000	14,000,000
A03939	Landing/Parking Charges of Aircrafts	300,000	150,000	300,000
A03940	Unforeseen expenditure	3,215,000	1,897,000	3,415,000
A03942	Cost of Other Stores	41,209,000	31,652,000	33,518,000
A03954	Ordinance Store	5,000	1,000	5,000
A03955	Computer Stationary	44,300,000	53,390,000	49,337,000
A03960	Expenditure on Foreign Delegation arriving in PAK	600,000		630,000
A03970	Others	121,684,000	140,650,000	176,094,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,852,000</u>	<u>4,169,000</u>	<u>18,212,000</u>
A041	PENSION	<u>4,852,000</u>	<u>4,169,000</u>	<u>18,212,000</u>
A04101	Pension-Civil	591,000	151,000	472,000
A04103	Gratuity-Civil	240,000		240,000
A04106	Reimbursement of Medical Charges to Pensioners	200,000		
A04110	Payment of Pension Contribution of Ex-Local Fund	393,000	346,000	375,000
A04114	Superannuation Encashment Of L.P.R	750,000	1,782,000	825,000
A04115	Social Security benefit in lieu of Pension	2,678,000	1,654,000	1,300,000
A04170	Others		236,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>174,046,000</u>	<u>560,340,000</u>	<u>260,856,000</u>
A052	GRANTS-DOMESTIC	<u>174,046,000</u>	<u>560,340,000</u>	<u>260,856,000</u>
A05201	To Federal Government		20,000,000	

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05213	Spl Grants from Provincial Retained Amounts (TMA)		1,650,000	
A05214	Federal Funded Projects/Schemes (TMAs)		1,100,000	1,100,000
A05216	Fin. Assis. to the families of G. Serv. who expire	26,213,000	42,815,000	48,324,000
A05270	To Others	147,833,000	494,775,000	211,432,000
A06	TOTAL TRANSFERS	<u>136,699,000</u>	<u>425,605,000</u>	<u>147,078,000</u>
A061	SCHOLARSHIP	<u>8,931,000</u>	<u>8,731,000</u>	<u>9,520,000</u>
A06101	Merit	100,000	100,000	125,000
A06102	Others	8,130,000	8,130,000	8,477,000
A06103	Cash Awards	601,000	501,000	748,000
A06104	Bonus	100,000		170,000
A062	TECHNICAL ASSISTANCE	<u>12,532,000</u>	<u>12,532,000</u>	<u>12,533,000</u>
A06201	Foreign Training in Pakistan	32,000	32,000	33,000
A06270	Others	12,500,000	12,500,000	12,500,000
A063	ENTERTAINMENT & GIFTS	<u>41,683,000</u>	<u>98,883,000</u>	<u>50,363,000</u>
A06301	Entertainments & Gifts	41,683,000	98,883,000	50,363,000
A064	OTHER TRANSFER PAYMENTS	<u>73,553,000</u>	<u>305,459,000</u>	<u>74,662,000</u>
A06402	Contribution/transfer to reserve fund	100,000		115,000
A06470	Others	73,453,000	305,459,000	74,547,000
A09	TOTAL PHYSICAL ASSETS	<u>132,009,000</u>	<u>129,172,000</u>	<u>95,105,000</u>
A092	COMPUTER EQUIPMENT	<u>23,676,000</u>	<u>57,106,000</u>	<u>14,338,000</u>
A09201	Hardware	13,805,000	14,327,000	6,258,000
A09202	Software	1,501,000	2,632,000	1,469,000
A09203	I.T. Equipment	8,370,000	40,147,000	6,611,000
A095	PURCHASE OF TRANSPORT	<u>55,982,000</u>	<u>36,346,000</u>	<u>38,988,000</u>
A09501	Transport	55,982,000	36,346,000	38,988,000
A096	PURCHASE OF PLANT & MACHINERY	<u>31,918,000</u>	<u>25,958,000</u>	<u>9,507,000</u>
A09601	Plant and Machinery	31,918,000	25,958,000	9,507,000

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

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>19,503,000</u>	<u>8,832,000</u>	<u>31,372,000</u>
A09701	Purchase of Furniture and Fixture	19,503,000	8,832,000	31,372,000
A098	PURCHASE OF OTHER ASSETS	<u>930,000</u>	<u>930,000</u>	<u>900,000</u>
A09802	Purchase of other assets-others	330,000	330,000	300,000
A09899	Others	600,000	600,000	600,000
A11	TOTAL INVESTMENT	<u>12,172,000</u>	<u>12,172,000</u>	<u>12,577,000</u>
A111	INVESTMENT LOCAL	<u>12,172,000</u>	<u>12,172,000</u>	<u>12,577,000</u>
A11102	To non financial institutions	12,172,000	12,172,000	12,577,000
A12	TOTAL CIVIL WORKS		<u>15,729,000</u>	
A124	BUILDING AND STRUCTURES		<u>15,729,000</u>	
A12403	Other buildings		15,729,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>190,002,000</u>	<u>304,334,000</u>	<u>213,614,000</u>
A130	TRANSPORT	<u>114,353,000</u>	<u>221,190,000</u>	<u>130,182,000</u>
A13001	Transport	114,353,000	221,190,000	130,182,000
A131	MACHINERY AND EQUIPMENT	<u>42,557,000</u>	<u>48,654,000</u>	<u>47,013,000</u>
A13101	Machinery and Equipment	42,557,000	48,654,000	46,963,000
A13199	Others			50,000
A132	FURNITURE AND FIXTURE	<u>21,857,000</u>	<u>25,616,000</u>	<u>24,868,000</u>
A13201	Furniture and Fixture	21,857,000	25,616,000	24,868,000
A133	BUILDINGS AND STRUCTURE	<u>3,573,000</u>	<u>3,343,000</u>	<u>4,287,000</u>
A13301	Office Buildings	2,246,000	1,746,000	2,998,000
A13303	Other Buildings	10,000	10,000	
A13370	Others	1,317,000	1,587,000	1,289,000
A136	ROADS, HIGHWAYS AND BRIDGES			<u>15,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13604	Other bridges			15,000
A137	COMPUTER EQUIPMENT	<u>6,772,000</u>	<u>4,808,000</u>	<u>6,368,000</u>
A13701	Hardware	4,369,000	2,091,000	3,864,000
A13702	Software	378,000	286,000	344,000
A13703	I.T. Equipment	2,025,000	2,431,000	2,160,000
A138	GENERAL	<u>853,000</u>	<u>723,000</u>	<u>853,000</u>
A13801	Maintenance of Gardens	853,000	723,000	853,000
A139	TELECOMMUNICATION WORKS	<u>37,000</u>		<u>28,000</u>
A13920	Others-Repairs	37,000		28,000
NET TOTAL		16,880,627,000	14,910,666,000	23,382,415,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	8		11	19	5,848,000
01	3430	46	1968	5444	416,268,000
02	1363	2	3408	4773	388,429,000
03	75		85	160	15,083,000
04	712	33	535	1280	129,337,000
05	919	15	428	1362	142,314,000
06	32	2	13	47	5,309,000
07	2294	35	3418	5747	623,288,000
08	16		3	19	2,968,000
09	895	14	768	1677	233,637,000
10	24	2	14	40	5,256,000
11	146	3	94	243	38,247,000
12	1024	26	562	1612	248,276,000
13	5		117	122	13,086,000
14	2103	18	1256	3377	600,191,000
15	474	5	268	747	171,009,000
16	884	6	388	1278	320,735,000
17	1916	19	697	2632	821,177,000
18	771	8	192	971	419,635,000
19	216	2	108	326	186,946,000
20	86		22	108	81,654,000
21	48		10	58	58,228,000
22	4		1	5	5,724,000
(Fixed)	9		35	44	8,877,000
(Special)	405	3	46	454	115,517,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	17859	239	14447	32545	5,057,039,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4053 Provincial Assembly(Voted)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>224,630,000</u>	<u>210,652,000</u>	<u>220,836,000</u>
A011 TOTAL PAY	335	330	<u>48,600,000</u>	<u>47,825,000</u>	<u>47,880,000</u>
A011-1 TOTAL PAY OF OFFICERS	335	330	<u>48,600,000</u>	<u>47,825,000</u>	<u>47,880,000</u>
A01101 Total Basic Pay of Officers	335	330	<u>48,600,000</u>		<u>47,880,000</u>
S013 Salary Of Members (Special) Including Leader Of Op		330			47,880,000
S013-M Salary Of Members (Special) Including Leader Of Op	335		48,600,000		
A01150 Others				47,825,000	
A012 TOTAL ALLOWANCES			<u>176,030,000</u>	<u>162,827,000</u>	<u>172,956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>166,030,000</u>	<u>158,127,000</u>	<u>162,956,000</u>
A01202 House Rent Allowance			40,380,000		39,780,000
A01203 Conveyance Allowance			24,022,000		22,928,000
A01204 Sumptuary Allowance			20,160,000		19,860,000
A01212 Telecommunication allowance			20,040,000		19,740,000
A01239 Special Allowance			1,764,000		1,764,000
A01249 Utility Allowance to Ministers			12,024,000		11,844,000
A01270 Others			<u>47,640,000</u>	<u>158,127,000</u>	<u>47,040,000</u>
004 Office Maintenance Allowance to MPAs			40,080,000		39,480,000
005 Petrol and Maintenance Allowance of cars of Chairman of Standing Committees of PAP			7,560,000		7,560,000
101 Regular Allowances (R.E.)				158,127,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000,000</u>	<u>4,700,000</u>	<u>10,000,000</u>
A01274 Medical Charges			10,000,000	4,700,000	10,000,000
A03 TOTAL OPERATING EXPENSES			<u>100,714,000</u>	<u>69,604,000</u>	<u>101,935,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>		<u>50,000</u>
A03202 Telephone and Trunk Call			50,000		50,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4053	Provincial Assembly(Voted)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,639,000</u>	<u>69,104,000</u>	<u>81,860,000</u>
A03820	Others		<u>42,874,000</u>	<u>34,430,000</u>	<u>42,712,000</u>
002	Daily Allowance		42,874,000	34,430,000	42,712,000
A03825	Travelling allowance		37,765,000	34,674,000	39,148,000
A039	TOTAL GENERAL		<u>20,025,000</u>	<u>500,000</u>	<u>20,025,000</u>
A03912	Delegation abroad		20,000,000	500,000	20,000,000
A03936	Foreign/Inland Training Course Fee		25,000		25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,300,000</u>	<u>800,000</u>	<u>2,300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,300,000</u>	<u>800,000</u>	<u>2,300,000</u>
A05214	Federal Funded Projects/Schemes (TMAs)			<u>300,000</u>	<u>300,000</u>
004	Discretionary Grant by LOP			300,000	300,000
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000	500,000	2,000,000
A05270	To Others		<u>300,000</u>		
057	Discretionary Grant by Leader of Opposition		300,000		
A06	TOTAL TRANSFERS		<u>73,353,000</u>	<u>59,890,000</u>	<u>74,547,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>73,353,000</u>	<u>59,890,000</u>	<u>74,547,000</u>
A06470	Others		<u>73,353,000</u>	<u>59,890,000</u>	<u>74,547,000</u>
002	Accommodation Allowance		73,353,000	59,890,000	74,547,000
Provincial Assembly(Voted)			400,997,000	340,946,000	399,618,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4054 Provincial Assembly (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,601,000</u>	<u>1,351,000</u>	<u>1,501,000</u>
A011 TOTAL PAY	2	2	<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,037,000</u>	<u>1,037,000</u>	<u>1,037,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>1,037,000</u>		<u>1,037,000</u>
S011-M Salary Of Deputy Speaker (Special)	1	1	504,000		504,000
S014-M Salary Of Speaker (Special)	1	1	533,000		533,000
A01150 Others				1,037,000	
A012 TOTAL ALLOWANCES			<u>564,000</u>	<u>314,000</u>	<u>464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A01204 Sumptuary Allowance			264,000		264,000
A01270 Others				<u>264,000</u>	
101 Regular Allowances (R.E.)				264,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>50,000</u>	<u>200,000</u>
A01274 Medical Charges			300,000	50,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>2,700,000</u>	<u>1,850,000</u>	<u>2,800,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,050,000</u>	<u>800,000</u>
A03805 Travelling Allowance			700,000	1,050,000	800,000
A039 TOTAL GENERAL			<u>2,000,000</u>	<u>800,000</u>	<u>2,000,000</u>
A03912 Delegation abroad			2,000,000	800,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4054	Provincial Assembly (Charged)				
A05214	Federal Funded			<u>800,000</u>	<u>800,000</u>
	Projects/Schemes (TMAs)				
002	Discretionary Grant by Speaker			500,000	500,000
003	Discretionary Grant by Deputy Speaker			300,000	300,000
A05270	To Others		<u>800,000</u>		
053	Discretionary Grant by Speaker		500,000		
054	Discretionary Grant by Deputy Speaker		300,000		
Provincial Assembly (Charged)			5,101,000	4,001,000	5,101,000

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>310,215,000</u>	<u>376,342,000</u>	<u>409,203,000</u>
A011 TOTAL PAY	800	800	<u>63,810,000</u>	<u>101,310,000</u>	<u>106,406,000</u>
A011-1 TOTAL PAY OF OFFICERS	139	137	<u>23,747,000</u>	<u>38,247,000</u>	<u>39,538,000</u>
A01101 Total Basic Pay of Officers	139	137	<u>23,747,000</u>		<u>39,538,000</u>
S606-M Sr. Secretary (BPS-21)	1		423,000		
S673-M Senior Secretary (BPS-21)		1			714,000
D492-M Director General (Par. Affairs & Research) (BPS-20)	1	1	453,000		729,000
S045-M Secretary (BPS-20)	1	1	398,000		644,000
S397-M Special Secretary (BPS-20)	2	2	724,000		1,287,000
A029-M Additional Secretary (BPS-19)	3	3	900,000		1,521,000
C375-M Chief Reporter (BPS-19)	1	1	386,000		635,000
D124-M Director Research And Publication (BPS-19)	1	1	258,000		386,000
S202-M Staff Officer To Mr. Speaker (BPS-19)	1	1	268,000		442,000
A413-M Administrator (Automation) (BPS-18)	1	1	306,000		501,000
C229-M Chief Security Officer/Sergeant-At-Arms (BPS-18)	1	1	239,000		393,000
C307-M Chief Protocol Officer (BPS-18)	1	1	194,000		321,000
D078-M Deputy Secretary (BPS-18)	4	4	1,066,000		1,673,000
D247-M Deputy Director (R & R) (BPS-18)	2	2	366,000		606,000
H058-M Head Translator (BPS-18)	1	1	373,000		447,000
S112-M Senior Research Officer (BPS-18)	2	2	534,000		876,000
S492-M Senior Estate Officer (BPS-18)	1	1	194,000		321,000
S500-M Staff Officer To Deputy Speaker (BPS-18)	1	1	284,000		465,000
A260-M Assistant Secretary (BPS-17)	8	8	1,408,000		2,285,000
A337-M Assistant Librarian (BPS-17)	2	2	335,000		572,000

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A378-M Assistant Administrator (Automation)	(BPS-17)	1	1	150,000	257,000
C166-M Comptroller	(BPS-17)	6	6	896,000	1,484,000
C176-M Computer Programmer	(BPS-17)	1	1	150,000	257,000
E016-M Editor Of Debates	(BPS-17)	1	1	150,000	257,000
E074-M Estate Officer	(BPS-17)	1	1	185,000	315,000
L047-M Law Officer	(BPS-17)	1	1	150,000	257,000
L066-M Librarian	(BPS-17)	1	1	150,000	257,000
P139-M Private Secretary	(BPS-17)	8	8	1,505,000	2,654,000
P173-M Protocol Officer	(BPS-17)	2	2	335,000	572,000
P184-M Public Relation Officer	(BPS-17)	1	1	194,000	329,000
R059-M Research Officer	(BPS-17)	2	2	299,000	514,000
S061-M Security Officer	(BPS-17)	2	2	415,000	701,000
S123-M Senior Translator	(BPS-17)	4	4	837,000	1,416,000
A379-M Assistant Security Officer	(BPS-16)	10	10	1,247,000	2,237,000
A398-M Assistant Protocol Officer	(BPS-16)	1	1	93,000	173,000
A414-M Assistant Comptroller	(BPS-16)	4	4	427,000	749,000
A415-M Assistant Programmer	(BPS-16)	1	1	93,000	164,000
C173-M Computer Operator	(BPS-16)	10	10	1,162,000	2,045,000
C302-M Cameraman-Cum-Producer	(BPS-16)	1	1	82,000	144,000
D248-M Deputy Public Relation Officer	(BPS-16)	1	1	82,000	135,000
E060-M English Reporter	(BPS-16)	4	4	244,000	404,000
L115-M Lawn Supervisor	(BPS-16)	1	1	121,000	212,000
L127-M LAN/WAN Support Engineer	(BPS-16)	1	1	82,000	125,000
S100-M Senior Microfilm Technician	(BPS-16)	1		138,000	
S261-M Sub Editor	(BPS-16)	3	3	453,000	788,000
S282-M Superintendent	(BPS-16)	14	14	2,034,000	3,418,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
S410-M Security System Operator (BPS-16)	1	1	82,000		125,000
T118-M Technical Assistant (BPS-16)	1	1	132,000		231,000
T133-M Translator (BPS-16)	8	7	736,000		1,248,000
U011-M Urdu Reporter (BPS-16)	11	11	2,014,000		3,252,000
A01150 Others				38,247,000	
A011-2 TOTAL PAY OF OTHER STAFF	661	663	40,063,000	63,063,000	66,868,000
A01151 Total Basic Pay of Other Staff	661	663	40,063,000		66,868,000
P037-M Personal Assistant (BPS-15)	9	9	764,000		1,226,000
S094-M Senior Library Assistant (BPS-15)	1	1	121,000		207,000
S589-M Senior Protocol Assistant (BPS-15)	1	1	116,000		199,000
A336-M Assistant/Deputy Superintendent (BPS-14)	33	33	3,707,000		6,144,000
C162-M Composer (BPS-14)	1	1	75,000		129,000
P052-M Photographer (BPS-13)	1	1	62,000		94,000
S100-M Senior Microfilm Technician (BPS-13)		1			94,000
V006-M Vedio Cameraman (BPS-13)	1	1	71,000		120,000
A123-M Assistant Cameraman (BPS-12)	1	1	66,000		117,000
D020-M Data Entry Operator (BPS-12)	13	13	890,000		1,563,000
P295-M Protocol Assistant (BPS-12)	1	1	69,000		117,000
S216-M Stenographer (BPS-12)	20	20	1,261,000		2,118,000
C049-M Catering Supervisor (BPS-11)	1	1	61,000		110,000
C230-M Care Taker (BPS-11)	8	8	471,000		787,000
J031-M Junior Library Assistant (BPS-11)	1	1	61,000		105,000
M123-M Microfilm Technician (BPS-11)	1	1	91,000		154,000
S057-M Security Assistant (BPS-11)	20	20	1,717,000		3,086,000
S108-M Senior Proof Reader (BPS-11)	3	3	210,000		335,000
S299-M Supervisor Telephone (BPS-11)	4	4	446,000		753,000
T133-M Translator (BPS-11)		1			82,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
C193-M Cook	(BPS-10)	1	1	115,000	191,000
J059-M Junior Security Assistant	(BPS-09)	58	58	3,556,000	5,752,000
S078-M Senior Clerk	(BPS-09)	21	21	1,988,000	3,293,000
T038-M Telephone Technician	(BPS-09)	1	1	50,000	77,000
O031-M Operator (Pas)	(BPS-08)	6	6	363,000	613,000
P170-M Proof Reader	(BPS-08)	6		303,000	
C058-M Chamber Attendants	(BPS-07)	9	9	768,000	1,312,000
H020-M Head Bearer	(BPS-07)	3	3	231,000	396,000
H163-M Head Chamber Attendants	(BPS-07)	1	1	101,000	172,000
H164-M Head Machine Operator	(BPS-07)	1	1	101,000	172,000
I003-M Imam	(BPS-07)	3	3	215,000	294,000
J019-M Junior Clerk	(BPS-07)	51	51	2,787,000	4,873,000
P170-M Proof Reader	(BPS-07)		6		526,000
T036-M Telephone Operator	(BPS-07)	13	13	762,000	1,372,000
B015-M Bearer	(BPS-05)	38	38	1,980,000	3,327,000
M005-M Machine Operator	(BPS-05)	4	4	306,000	461,000
M214-M Moazzan	(BPS-05)	1	1	82,000	70,000
D089-M Despatch Rider	(BPS-04)	9	9	491,000	796,000
D186-M Driver	(BPS-04)	31	31	1,864,000	3,087,000
H023-M Head Chowkidar	(BPS-04)	1	1	79,000	125,000
H041-M Head Mali	(BPS-04)	2	2	145,000	241,000
H051-M Head Sanitary Worker	(BPS-04)	1	1	82,000	136,000
H165-M Head Frash	(BPS-04)	1	1	82,000	136,000
D003-M Daftri	(BPS-03)	14		646,000	
L073-M Lift Attendant	(BPS-03)	10	10	728,000	1,215,000
Q003-M Qasid	(BPS-03)	2		125,000	
D003-M Daftri	(BPS-02)		14		980,000
Q003-M Qasid	(BPS-02)		2		212,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
B004-M Bahishti (BPS-01)	3	3	151,000		253,000
B013-M Bath Room Attendant (BPS-01)	3	3	207,000		348,000
C112-M Chowkidar (BPS-01)	24	24	1,206,000		1,956,000
F004-M Farashes (BPS-01)	49	49	2,313,000		3,868,000
J070-M Junior Despatch Rider (BPS-01)	1	1	40,000		66,000
K020-M Kitchen Attendant (BPS-01)	4	4	173,000		290,000
M019-M Mali (BPS-01)	24	24	1,188,000		1,988,000
N006-M Naib Qasid (BPS-01)	88	88	3,635,000		6,094,000
S025-M Sanitary Worker (BPS-01)	52	52	2,705,000		4,291,000
T033-M Telephone Attendant (BPS-01)	5	5	236,000		345,000
A01170 Others				63,063,000	
A012 TOTAL ALLOWANCES			<u>246,405,000</u>	<u>275,032,000</u>	<u>302,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>139,137,000</u>	<u>134,904,000</u>	<u>153,617,000</u>
A01201 Senior Post Allowance			68,000		68,000
A01202 House Rent Allowance			15,470,000		15,470,000
A01203 Conveyance Allowance			10,904,000		12,630,000
A01205 Dearness Allowance			3,371,000		
A01207 Washing Allowance			145,000		272,000
A01209 Special Additional Allowance			1,596,000		
A0120D Integrated Allowance			436,000		850,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			12,725,000		12,725,000
A0120P Adhoc Relief 2009			11,939,000		
A0120X Ad - hoc Allowance - 2010			27,990,000		29,477,000
A01216 Qualification Allowance			180,000		180,000
A01217 Medical Allowance			11,245,000		11,245,000
A0121A Adhoc Relief Allowance 2011					9,275,000
A01224 Entertainment Allowance			74,000		75,000
A01226 Computer Allowance			297,000		297,000
A01228 Orderly Allowance			36,000		72,000
A01236 Deputation Allowance			46,000		69,000
A01238 Charge Allowance			1,000		
A01244 Adhoc Relief			2,736,000		

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A01249 Utility Allowance to Ministers			27,392,000		27,392,000
A01252 Non Practicing Allowance			120,000		120,000
A01259 Fuel Allowance			9,500,000		11,750,000
A01262 Special Relief Allowance			2,736,000		
A01270 Others			<u>130,000</u>	<u>134,904,000</u>	<u>21,650,000</u>
001 Others					150,000
044 Legislative Allowance					21,500,000
101 Regular Allowances (R.E.)				134,904,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,268,000</u>	<u>140,128,000</u>	<u>149,180,000</u>
A01271 Overtime Allowance			1,200,000	1,150,000	1,200,000
A01273 Honoraria			66,141,000	80,916,000	86,280,000
A01274 Medical Charges			2,000,000	200,000	2,000,000
A01278 Leave Salary			700,000	235,000	700,000
A01282 Session Allowance			37,227,000	57,627,000	59,000,000
A03 TOTAL OPERATING EXPENSES			<u>97,864,000</u>	<u>76,234,000</u>	<u>106,111,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,881,000</u>	<u>7,184,000</u>	<u>8,160,000</u>
A03201 Postage and Telegraph			800,000	800,000	600,000
A03202 Telephone and Trunk Call			7,000,000	5,500,000	6,500,000
A03203 Telex Teleprinter and Fax			1,000		
A03205 Courier and Pilot Service			80,000	24,000	60,000
A03270 Others			1,000,000	860,000	1,000,000
A033 TOTAL UTILITIES			<u>38,300,000</u>	<u>32,205,000</u>	<u>39,800,000</u>
A03301 Gas			3,000,000	5,500,000	4,500,000
A03302 Water			200,000	150,000	200,000
A03303 Electricity			35,000,000	26,500,000	35,000,000
A03304 Hot and Cold Weather Charges			100,000	55,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
A03407 Rates and Taxes			500,000	100,000	500,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,876,000</u>	<u>15,216,000</u>	<u>18,876,000</u>
A03805 Travelling Allowance			1,000,000	400,000	1,000,000
A03806 Transportation of Goods			200,000	10,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			17,600,000	14,800,000	17,600,000
A03808 Conveyance Charges			75,000	5,000	75,000
A03825 Travelling allowance			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>31,307,000</u>	<u>21,529,000</u>	<u>38,775,000</u>
A03901 Stationery			6,000,000	4,100,000	6,000,000
A03902 Printing and Publication			6,200,000	4,725,000	5,950,000
A03905 Newspapers Periodicals and Books			500,000	470,000	500,000
A03906 Uniforms and Protective Clothing			3,000,000	3,000,000	1,000,000
A03907 Advertising & Publicity			350,000	250,000	400,000
A03912 Delegation abroad			4,000,000	2,500,000	4,000,000
A03913 Contribution & Subscription			1,150,000	1,050,000	10,250,000
A03917 Law Charges			5,000	15,000	25,000
A03918 Exhibitions, Fairs & Other National Celebrations			600,000	232,000	300,000
A03919 Payments to Others for Service Rendered			2,245,000	810,000	2,745,000
A03936 Foreign/Inland Training Course Fee			1,000,000		1,000,000
A03942 Cost of Other Stores			3,000,000	2,000,000	3,300,000
A03970 Others			3,257,000	2,377,000	3,305,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,500,000
A06 TOTAL TRANSFERS			<u>5,000,000</u>	<u>6,500,000</u>	<u>5,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000,000</u>	<u>6,500,000</u>	<u>5,500,000</u>

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
A06301	Entertainments & Gifts		5,000,000	6,500,000	5,500,000
A09	TOTAL PHYSICAL ASSETS		<u>26,225,000</u>	<u>3,825,000</u>	<u>9,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,600,000</u>
A09201	Hardware				1,600,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>16,000,000</u>		<u>6,500,000</u>
A09501	Transport		16,000,000		6,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>7,725,000</u>	<u>2,285,000</u>	<u>1,300,000</u>
A09601	Plant and Machinery		7,725,000	2,285,000	1,300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,500,000</u>	<u>1,540,000</u>	<u>100,000</u>
A09701	Purchase of Frurniture and Fixture		2,500,000	1,540,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,050,000</u>	<u>7,970,000</u>	<u>8,250,000</u>
A130	TOTAL TRANSPORT		<u>3,000,000</u>	<u>3,700,000</u>	<u>3,000,000</u>
A13001	Transport		3,000,000	3,700,000	3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,600,000</u>	<u>2,950,000</u>	<u>2,400,000</u>
A13101	Machinery and Equipment		3,600,000	2,950,000	2,400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture		1,000,000	1,000,000	1,000,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4055	Provincial Assembly Department (Charged)				
A137	TOTAL COMPUTER EQUIPMENT				<u>1,400,000</u>
A13701	Hardware				1,400,000
A138	TOTAL GENERAL				<u>450,000</u>
A13801	Maintenance of Gardens				450,000
Provincial Assembly Department (Charged)			448,854,000	470,871,000	540,064,000

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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						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
LQ4062	Law and Parliamentary Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,382,000</u>	<u>48,547,000</u>	<u>59,521,000</u>
A011	TOTAL PAY		<u>157</u>	<u>157</u>	<u>22,737,000</u>	<u>25,637,000</u>	<u>30,868,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>13,194,000</u>	<u>10,994,000</u>	<u>15,769,000</u>
A01101	Total Basic Pay of Officers		<u>33</u>	<u>19</u>	<u>13,167,000</u>		<u>8,897,000</u>
A020-M	Additional Director	(Special)	4		1,645,000		
D054	Deputy Director (Architecture)	(Special)	8		3,000,000		
D100	Director	(Special)	1		500,000		
D100-M	Director	(Special)	1	1	978,000		1,130,000
S045-M	Secretary	(BPS-21)	1	1	2,880,000		2,880,000
A029-M	Additional Secretary	(BPS-19)	1	1	481,000		729,000
A033-M	Administrative Planning Officer	(BPS-18)	1		350,000		
D078-M	Deputy Secretary	(BPS-18)	1	1	359,000		593,000
P158-M	Programmer	(BPS-17)	1	1	172,000		287,000
P249	Personal Staff Officer to Secretary	(BPS-17)	1		250,000		
P249-M	Personal Staff Officer to Secretary	(BPS-17)		1			120,000
R059-M	Research Officer	(BPS-17)	2	2	500,000		240,000
U017-F	Under Secretary/Section Officer	(BPS-17)	1		137,000		
U017-M	Under Secretary/Section Officer	(BPS-17)	2	3	442,000		1,062,000
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	157,000		270,000
L066-M	Librarian	(BPS-16)	1	1	236,000		399,000
S282-M	Superintendent	(BPS-16)	6	6	1,080,000		1,187,000
A01103	Special Pay				27,000		27,000
A01106	Total Pay of contract staff			<u>14</u>			<u>6,845,000</u>
A020-M	Additional Director	(Special)		4			2,100,000

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	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				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department				
D051-M Deputy Director	(Special)	8			3,600,000
D100-M Director	(Special)	1			750,000
A032-M Administrative Officer	(BPS-18)	1			395,000
A01150 Others				10,994,000	
A011-2 TOTAL PAY OF OTHER STAFF		124	124	9,543,000	14,643,000
A01151 Total Basic Pay of Other Staff		124	124	9,543,000	15,099,000
S216-M Stenographer	(BPS-15)	8	8	1,257,000	1,880,000
A336-F Assistant/Deputy Superintendent	(BPS-14)	1	1	137,000	225,000
A336-M Assistant/Deputy Superintendent	(BPS-14)	16	16	1,972,000	3,273,000
A337-M Assistant Librarian	(BPS-14)		1		239,000
C174-M Computer Operator	(BPS-12)	4	4	243,000	419,000
S216-M Stenographer	(BPS-12)	14	14	1,095,000	1,270,000
A337-M Assistant Librarian	(BPS-11)	1		132,000	
S078-F Senior Clerk	(BPS-09)	1	1	80,000	136,000
S078-M Senior Clerk	(BPS-09)	14	14	1,360,000	2,198,000
J019-F Junior Clerk	(BPS-07)	2	2	94,000	159,000
J019-M Junior Clerk	(BPS-07)	15	15	813,000	1,227,000
D089-M Despatch Rider	(BPS-05)	1	1	40,000	60,000
D186-M Driver	(BPS-05)	5	5	319,000	511,000
D089-M Despatch Rider	(BPS-04)	2	2	84,000	161,000
D186-M Driver	(BPS-04)	2	2	90,000	200,000
D003-M Daftri	(BPS-03)	3	3	153,000	155,000
Q003-M Qasid	(BPS-03)	1	1	82,000	92,000
F087-M Frash	(BPS-02)	2	2	136,000	226,000
N006 Naib Qasid	(BPS-02)	2		60,000	
N006-F Naib Qasid	(BPS-02)	5	5	198,000	325,000

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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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4062 Law and Parliamentary Affairs Department					
N006-M Naib Qasid (BPS-02)	22	24	1,103,000		2,070,000
N006 Naib Qasid (BPS-01)	3		95,000		
N006-M Naib Qasid (BPS-01)		3			273,000
A01170 Others				14,643,000	
A012 TOTAL ALLOWANCES			<u>31,645,000</u>	<u>22,910,000</u>	<u>28,653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,007,000</u>	<u>20,991,000</u>	<u>26,152,000</u>
A01201 Senior Post Allowance			1,000		1,000
A01202 House Rent Allowance			7,287,000		6,790,000
A01203 Conveyance Allowance			2,966,000		2,940,000
A01205 Dearness Allowance			869,000		
A01207 Washing Allowance					4,000
A01209 Special Additional Allowance			250,000		
A0120D Integrated Allowance			328,000		328,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,484,000		2,386,000
A0120P Adhoc Relief 2009			2,458,000		
A0120X Ad - hoc Allowance - 2010			5,914,000		5,418,000
A01216 Qualification Allowance			1,000		1,000
A01217 Medical Allowance			2,922,000		2,922,000
A0121A Adhoc Relief Allowance 2011					1,807,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			27,000		43,000
A01228 Orderly Allowance					1,000
A01239 Special Allowance			100,000		2,600,000
A01241 Utility allowance for electricity			524,000		528,000
A01244 Adhoc Relief			620,000		
A01252 Non Practicing Allowance			180,000		180,000
A01262 Special Relief Allowance			620,000		
A01270 Others			<u>2,450,000</u>	<u>20,991,000</u>	<u>197,000</u>
001 Others			50,000		147,000
003 Social Security Allowance			2,400,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees					50,000
101 Regular Allowances (R.E.)				20,991,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,638,000</u>	<u>1,919,000</u>	<u>2,501,000</u>

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department				
A01271	Overtime Allowance		300,000	280,000	300,000
A01273	Honoraria		7,000	308,000	500,000
A01274	Medical Charges		430,000	430,000	400,000
A01278	Leave Salary		1,000	1,000	1,000
A01282	Session Allowance		900,000	900,000	1,300,000
A03	TOTAL OPERATING EXPENSES		<u>7,060,000</u>	<u>6,523,000</u>	<u>8,245,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,550,000</u>	<u>1,350,000</u>	<u>1,757,000</u>
A03201	Postage and Telegraph		70,000	70,000	70,000
A03202	Telephone and Trunk Call		1,480,000	1,280,000	1,682,000
A03205	Courier and Pilot Service				5,000
A033	TOTAL UTILITIES		<u>315,000</u>	<u>33,000</u>	<u>66,000</u>
A03301	Gas		50,000	1,000	5,000
A03302	Water		10,000	1,000	1,000
A03303	Electricity		225,000	1,000	25,000
A03304	Hot and Cold Weather Charges		30,000	30,000	35,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>70,000</u>	<u>30,000</u>
A03407	Rates and Taxes		25,000	70,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,586,000</u>	<u>2,486,000</u>	<u>3,120,000</u>
A03805	Travelling Allowance		500,000	400,000	500,000
A03806	Transportation of Goods		1,000	1,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,085,000	2,085,000	2,610,000
A039	TOTAL GENERAL		<u>2,584,000</u>	<u>2,584,000</u>	<u>3,272,000</u>
A03901	Stationery		800,000	575,000	976,000
A03902	Printing and Publication		300,000	300,000	360,000
A03905	Newspapers Periodicals and Books		115,000	190,000	200,000
A03906	Uniforms and Protective Clothing		30,000	30,000	75,000
A03907	Advertising & Publicity		20,000	170,000	50,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department				
A03917	Law Charges		15,000	15,000	50,000
A03919	Payments to Others for Service Rendered				1,000
A03942	Cost of Other Stores		250,000	250,000	313,000
A03955	Computer Stationary		600,000	600,000	720,000
A03970	Others		454,000	454,000	527,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>50,000,000</u>	<u>20,500,000</u>	<u>55,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>50,000,000</u>	<u>20,500,000</u>	<u>55,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	500,000
A05270	To Others		50,000,000	18,400,000	55,000,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>5,010,000</u>	<u>5,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>5,010,000</u>	<u>5,100,000</u>
A06301	Entertainments & Gifts		10,000	5,010,000	5,100,000
A09	TOTAL PHYSICAL ASSETS		<u>3,500,000</u>	<u>40,713,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>37,737,000</u>	
A09203	I.T. Equipment			37,737,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,900,000</u>	<u>1,725,000</u>	
A09501	Transport		1,900,000	1,725,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,101,000</u>	
A09601	Plant and Machinery			1,101,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4062	Law and Parliamentary Affairs Department				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,600,000</u>	<u>150,000</u>	
A09701	Purchase of Frurniture and Fixture		1,600,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,180,000</u>	<u>1,980,000</u>	<u>2,504,000</u>
A130	TOTAL TRANSPORT		<u>1,030,000</u>	<u>1,030,000</u>	<u>1,235,000</u>
A13001	Transport		1,030,000	1,030,000	1,235,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>430,000</u>	<u>380,000</u>	<u>543,000</u>
A13101	Machinery and Equipment		430,000	380,000	543,000
A132	TOTAL FURNITURE AND FIXTURE		<u>350,000</u>	<u>350,000</u>	<u>364,000</u>
A13201	Furniture and Fixture		350,000	350,000	364,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,370,000</u>	<u>220,000</u>	<u>362,000</u>
A13701	Hardware		2,370,000	220,000	362,000
Law and Parliamentary Affairs Department			119,132,000	123,273,000	130,870,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minoroties Affairs Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,966,000</u>	<u>30,517,000</u>	<u>52,627,000</u>
A011 TOTAL PAY	135	136	<u>16,898,000</u>	<u>14,118,000</u>	<u>24,390,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>7,518,000</u>	<u>6,618,000</u>	<u>9,803,000</u>
A01101 Total Basic Pay of Officers	29	29	<u>7,416,000</u>		<u>9,712,000</u>
H144-M Hardware Technician (Special)	1	1	200,000		350,000
N056-M Network/System Engineer (Special)	1	1	300,000		450,000
P158-M Programmer (Special)	1	1	300,000		350,000
S315-M System Analyst (Special)	1	1	300,000		450,000
S045-M Secretary (BPS-20)	1	1	500,000		650,000
A029-M Additional Secretary (BPS-19)	1	1	450,000		550,000
D051-M Deputy Director (BPS-18)	2	1	600,000		450,000
D078-M Deputy Secretary (BPS-18)	2	2	600,000		900,000
S090-M Senior Law Officer (BPS-18)		1			150,000
A012-M Accounts Officer (BPS-17)	1	1	220,000		300,000
A146-M Assistant Director (BPS-17)	5	4	1,150,000		1,215,000
L047-M Law Officer (BPS-17)		1			124,000
L103-M Librarian (BPS-17)	1	1	220,000		300,000
R059-M Research Officer (BPS-17)	1	1	220,000		300,000
S053-M Section Officer (BPS-17)	5	5	1,096,000		1,523,000
S596-M Social Mobilization Officer (BPS-17)	1	1	220,000		300,000
S597-M Social Support Officer (BPS-17)	1	1	220,000		300,000
S598-M Social Counseling Officer (BPS-17)	1	1	220,000		300,000
P139-M Private Secretary (BPS-16)	1	1	200,000		250,000
S282-M Superintendent (BPS-16)	2	2	400,000		500,000
A01102 Personal pay			74,000		62,000
A01103 Special Pay			16,000		17,000
A01105 Qualification Pay			12,000		12,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minoroties Affairs Deptt					
A01150 Others				6,618,000	
A011-2 TOTAL PAY OF OTHER STAFF	106	107	9,380,000	7,500,000	14,587,000
A01151 Total Basic Pay of Other Staff	106	107	9,380,000		14,587,000
P037-M Personal Assistant (BPS-15)	2	2	340,000		500,000
A097-M Assistant (BPS-14)	12	12	1,600,000		2,700,000
C162-M Composer (BPS-14)		4			225,000
H030-M Head Draftsman (BPS-13)	1		150,000		
D020-M Data Entry Operator (BPS-12)		2			106,000
S216-M Stenographer (BPS-12)	18	18	2,220,000		3,450,000
C278-M Care-Taker (BPS-11)	1	1	140,000		200,000
D222-M Draftsman (BPS-11)	1		124,000		
S262-M Sub Engineer (BPS-11)	4	1	450,000		170,000
J019-M Junior Clerk (BPS-07)	26	24	2,381,000		3,609,000
T061-M Tracer (BPS-05)	2	1	120,000		100,000
D089-M Despatch Rider (BPS-04)	2	3	100,000		245,000
D180-M Driller (BPS-04)	6		320,000		
D186-M Driver (BPS-04)	3	10	150,000		957,000
D003-M Daftri (BPS-02)	1	1	65,000		80,000
C112-M Chowkidar (BPS-01)	2	2	85,000		160,000
N006-M Naib Qasid (BPS-01)	23	24	1,050,000		1,935,000
S311-M Sanitary Worker (BPS-01)	2	2	85,000		150,000
A01170 Others				7,500,000	
A012 TOTAL ALLOWANCES			33,068,000	16,399,000	28,237,000
A012-1 TOTAL REGULAR ALLOWANCES			30,119,000	13,840,000	24,705,000
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			3,688,000		3,665,000
A01203 Conveyance Allowance			1,912,000		2,291,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minoroties Affairs Deptt					
A01205 Dearness Allowance			980,000		
A01207 Washing Allowance			7,000		12,000
A01209 Special Additional Allowance			750,000		
A0120D Integrated Allowance			64,000		70,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,440,000		3,320,000
A0120P Adhoc Relief 2009			3,027,000		
A0120X Ad - hoc Allowance - 2010			8,399,000		8,103,000
A01217 Medical Allowance			2,370,000		2,343,000
A0121A Adhoc Relief Allowance 2011					2,276,000
A01224 Entertainment Allowance			15,000		15,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			252,000		222,000
A01238 Charge Allowance			80,000		80,000
A01239 Special Allowance			120,000		132,000
A01244 Adhoc Relief			1,550,000		
A01262 Special Relief Allowance			1,580,000		
A01270 Others			<u>1,834,000</u>	<u>13,840,000</u>	<u>2,125,000</u>
001 Others			225,000		235,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,609,000		1,890,000
101 Regular Allowances (R.E.)				13,840,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,949,000</u>	<u>2,559,000</u>	<u>3,532,000</u>
A01271 Overtime Allowance			330,000	330,000	330,000
A01273 Honoraria			600,000	679,000	1,050,000
A01274 Medical Charges			701,000	500,000	850,000
A01277 Contingent Paid Staff			1,316,000	1,050,000	1,300,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>28,085,000</u>	<u>24,291,000</u>	<u>29,178,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,065,000</u>	<u>1,365,000</u>	<u>1,119,000</u>
A03201 Postage and Telegraph			314,000	314,000	330,000
A03202 Telephone and Trunk Call			751,000	1,051,000	789,000
A033 TOTAL UTILITIES			<u>2,957,000</u>	<u>1,298,000</u>	<u>1,934,000</u>
A03301 Gas			300,000	40,000	100,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A03302	Water		400,000	1,000	100,000
A03303	Electricity		2,026,000	1,026,000	1,491,000
A03304	Hot and Cold Weather Charges		231,000	231,000	243,000
A034	TOTAL OCCUPANCY COSTS		<u>7,991,000</u>	<u>7,906,000</u>	<u>8,320,000</u>
A03402	Rent for Office Building		7,875,000	7,875,000	8,200,000
A03407	Rates and Taxes		116,000	31,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,171,000</u>	<u>3,891,000</u>	<u>4,673,000</u>
A03805	Travelling Allowance		845,000	545,000	890,000
A03806	Transportation of Goods		99,000	99,000	104,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,192,000	3,192,000	3,642,000
A03808	Conveyance Charges		35,000	55,000	37,000
A039	TOTAL GENERAL		<u>11,901,000</u>	<u>9,831,000</u>	<u>13,132,000</u>
A03901	Stationery		1,300,000	1,600,000	1,765,000
A03902	Printing and Publication		1,225,000	1,525,000	1,686,000
A03903	Conference/Seminars/Workshops/ Symposia		1,733,000	1,383,000	1,820,000
A03905	Newspapers Periodicals and Books		582,000	202,000	584,000
A03906	Uniforms and Protective Clothing		125,000	275,000	282,000
A03907	Advertising & Publicity		3,381,000	981,000	2,552,000
A03917	Law Charges		174,000	4,000	183,000
A03936	Foreign/Inland Training Course Fee			30,000	
A03942	Cost of Other Stores		731,000	1,031,000	1,067,000
A03955	Computer Stationary		1,515,000	1,665,000	1,901,000
A03970	Others		1,135,000	1,135,000	1,292,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	
A05270	To Others			20,000,000	

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A06	TOTAL TRANSFERS		<u>7,306,000</u>	<u>7,506,000</u>	<u>7,771,000</u>
A061	TOTAL SCHOLARSHIP		<u>6,930,000</u>	<u>6,930,000</u>	<u>7,277,000</u>
A06102	Others		6,930,000	6,930,000	7,277,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>376,000</u>	<u>576,000</u>	<u>494,000</u>
A06301	Entertainments & Gifts		376,000	576,000	494,000
A09	TOTAL PHYSICAL ASSETS			<u>3,868,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>210,000</u>	
A09501	Transport			210,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,658,000</u>	
A09601	Plant and Machinery			3,658,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,026,000</u>	<u>4,126,000</u>	<u>3,077,000</u>
A130	TOTAL TRANSPORT		<u>739,000</u>	<u>1,139,000</u>	<u>1,027,000</u>
A13001	Transport		739,000	1,139,000	1,027,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>491,000</u>	<u>691,000</u>	<u>716,000</u>
A13101	Machinery and Equipment		491,000	691,000	716,000
A132	TOTAL FURNITURE AND FIXTURE		<u>449,000</u>	<u>1,849,000</u>	<u>772,000</u>
A13201	Furniture and Fixture		449,000	1,849,000	772,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
LQ4502	Human Rights & Minoroties Affairs Deptt				
A137	TOTAL COMPUTER EQUIPMENT		<u>347,000</u>	<u>447,000</u>	<u>562,000</u>
A13701	Hardware		184,000	184,000	292,000
A13703	I.T. Equipment		163,000	263,000	270,000
Human Rights & Minoroties Affairs Deptt			87,383,000	90,308,000	92,653,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011103	PROVINCIAL EXECUTIVE				
LQ4056	Governors House (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,536,000</u>	<u>1,536,000</u>	<u>1,536,000</u>
A011	TOTAL PAY	1	1	<u>480,000</u>	<u>480,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>480,000</u>	<u>480,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>480,000</u>	<u>480,000</u>
S012-M	Salary Of Governor (Special)	1	1	480,000	480,000
A01150	Others				480,000
A012	TOTAL ALLOWANCES			<u>1,056,000</u>	<u>1,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>96,000</u>	<u>96,000</u>
A01204	Sumptuary Allowance			96,000	96,000
A01270	Others				<u>96,000</u>
101	Regular Allowances (R.E.)				96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>960,000</u>
A01288	Contract Allowance			960,000	960,000
A03	TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>405,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>405,000</u>
A03810	Tour Expenditure State Conveyance & M-Cars			400,000	400,000
A03820	Others			<u>5,000</u>	<u>5,000</u>
003	Equipment and Travelling Expenses			5,000	5,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>	<u>12,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>	<u>12,000,000</u>
A05270	To Others			<u>12,000,000</u>	<u>12,000,000</u>
052	Discretionary Grant by Governor			12,000,000	12,000,000

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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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4056	Governors House (Charged)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>426,000</u>	<u>426,000</u>	<u>426,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	23,000	23,000
A138	TOTAL GENERAL		<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A13801	Maintenance of Gardens		403,000	403,000	403,000
Governors House (Charged)			14,367,000	14,367,000	14,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,844,000</u>	<u>64,241,000</u>	<u>65,869,000</u>
A011 TOTAL PAY	183	182	<u>21,034,000</u>	<u>32,626,000</u>	<u>34,214,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>6,655,000</u>	<u>10,589,000</u>	<u>10,302,000</u>
A01101 Total Basic Pay of Officers	24	24	<u>6,531,000</u>		<u>10,174,000</u>
P254-M Principal Secretary (BPS-21)	1		472,000		
P254-M Principal Secretary (BPS-20)		1			787,000
A029-M Additional Secretary (BPS-19)	1	1	406,000		672,000
D078-M Deputy Secretary (BPS-18)	6	6	1,979,000		2,722,000
P139-M Private Secretary (BPS-17)	2	2	414,000		776,000
S053-M Section Officer (BPS-17)	7		1,690,000		
U017-M Under Secretary/Section Officer (BPS-17)	3	10	804,000		3,859,000
P139-M Private Secretary (BPS-16)	1	1	228,000		395,000
S282-M Superintendent (BPS-16)	3	3	538,000		963,000
A01102 Personal pay			49,000		50,000
A01103 Special Pay			63,000		66,000
A01105 Qualification Pay			12,000		12,000
A01150 Others				10,589,000	
A011-2 TOTAL PAY OF OTHER STAFF	159	158	<u>14,379,000</u>	<u>22,037,000</u>	<u>23,912,000</u>
A01151 Total Basic Pay of Other Staff	159	158	<u>14,323,000</u>		<u>23,848,000</u>
P037-M Personal Assistant (BPS-15)	10	10	1,744,000		3,168,000
S114-M Senior Scale Stenographer (BPS-15)	11	11	1,544,000		2,671,000
A336-M Assistant/Deputy Superintendent (BPS-14)	15	15	2,150,000		3,252,000
S216-M Stenographer (BPS-12)	15	15	1,581,000		2,306,000
S078-M Senior Clerk (BPS-09)	23	23	2,160,000		3,888,000
J019-F Junior Clerk (BPS-07)	1	3	46,000		239,000
J019-M Junior Clerk (BPS-07)	11	8	726,000		888,000

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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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
D089-M Despatch Rider (BPS-05)	7	7	732,000		944,000
D186-M Driver (BPS-05)	13	13	729,000		1,366,000
D003-M Daftri (BPS-03)	3	3	175,000		317,000
Q003-M Qasid (BPS-03)	2	2	145,000		240,000
B004-M Bahishti (BPS-02)	1	1	70,000		117,000
F087-M Frash (BPS-02)	1	1	37,000		63,000
K011-M Khalasi (BPS-02)	4	4	259,000		445,000
N006-M Naib Qasid (BPS-02)	38	38	2,003,000		3,596,000
S311-F Sanitary Worker (BPS-02)	1	1	56,000		95,000
S311-M Sanitary Worker (BPS-02)	3	3	166,000		253,000
A01152 Personal pay			24,000		32,000
A01153 Special Pay			32,000		32,000
A01170 Others				22,037,000	
A012 TOTAL ALLOWANCES			<u>35,810,000</u>	<u>31,615,000</u>	<u>31,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,799,000</u>	<u>25,855,000</u>	<u>25,577,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			2,870,000		2,752,000
A01203 Conveyance Allowance			2,413,000		2,945,000
A01205 Dearness Allowance			1,795,000		
A01207 Washing Allowance			12,000		25,000
A01208 Dress Allowance			4,000		6,000
A01209 Special Additional Allowance			771,000		
A0120D Integrated Allowance			77,000		150,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,554,000		3,923,000
A0120P Adhoc Relief 2009			3,607,000		
A0120X Ad - hoc Allowance - 2010			8,315,000		9,000,000
A01211 Hill Allowance			35,000		35,000
A01217 Medical Allowance			2,693,000		2,867,000
A0121A Adhoc Relief Allowance 2011					3,000,000
A01224 Entertainment Allowance			20,000		20,000
A01228 Orderly Allowance			36,000		36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A01236 Deputation Allowance					1,000
A01239 Special Allowance			94,000		96,000
A01244 Adhoc Relief			1,416,000		
A01259 Fuel Allowance			507,000		507,000
A01262 Special Relief Allowance			1,416,000		
A01270 Others			<u>150,000</u>	<u>25,855,000</u>	<u>200,000</u>
001 Others			115,000		125,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			35,000		75,000
101 Regular Allowances (R.E.)				25,855,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,011,000</u>	<u>5,760,000</u>	<u>6,078,000</u>
A01271 Overtime Allowance			630,000	624,000	630,000
A01273 Honoraria			229,000	229,000	300,000
A01274 Medical Charges			184,000	49,000	150,000
A01278 Leave Salary			30,000		30,000
A01290 Governor's House Allowance			4,938,000	4,858,000	4,968,000
A03 TOTAL OPERATING EXPENSES			<u>7,098,000</u>	<u>9,165,000</u>	<u>9,716,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,650,000</u>	<u>1,870,000</u>	<u>1,820,000</u>
A03201 Postage and Telegraph			100,000	120,000	120,000
A03202 Telephone and Trunk Call			1,550,000	1,750,000	1,700,000
A033 TOTAL UTILITIES			<u>2,105,000</u>	<u>2,095,000</u>	<u>2,396,000</u>
A03301 Gas			175,000	175,000	200,000
A03302 Water			35,000	25,000	35,000
A03303 Electricity			1,885,000	1,885,000	2,151,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>16,000</u>	<u>25,000</u>
A03407 Rates and Taxes			25,000	16,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,188,000</u>	<u>3,580,000</u>	<u>3,880,000</u>
A03805 Travelling Allowance			200,000	442,000	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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4057 Governors Secretariat (Charged)					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,988,000	3,138,000	3,580,000
A039 TOTAL GENERAL			<u>1,130,000</u>	<u>1,604,000</u>	<u>1,595,000</u>
A03901 Stationery			400,000	400,000	500,000
A03902 Printing and Publication			180,000	180,000	250,000
A03905 Newspapers Periodicals and Books			125,000	418,000	200,000
A03906 Uniforms and Protective Clothing			110,000	110,000	120,000
A03907 Advertising & Publicity			25,000	15,000	25,000
A03936 Foreign/Inland Training Course Fee				11,000	
A03942 Cost of Other Stores			60,000	90,000	100,000
A03955 Computer Stationary			200,000	300,000	300,000
A03970 Others			30,000	80,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	500,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A06301 Entertainments & Gifts			100,000	100,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>815,000</u>	<u>1,115,000</u>	<u>965,000</u>
A130 TOTAL TRANSPORT			<u>560,000</u>	<u>860,000</u>	<u>700,000</u>
A13001 Transport			560,000	860,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			190,000	190,000	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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4057	Governors Secretariat (Charged)				
A132	TOTAL FURNITURE AND FIXTURE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		65,000	65,000	65,000
Governors Secretariat (Charged)			64,857,000	74,821,000	77,170,000

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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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>224,387,000</u>	<u>248,777,000</u>	<u>187,389,000</u>
A011 TOTAL PAY	933	622	<u>71,426,000</u>	<u>119,476,000</u>	<u>70,954,000</u>
A011-1 TOTAL PAY OF OFFICERS	111	89	<u>23,493,000</u>	<u>40,493,000</u>	<u>26,226,000</u>
A01101 Total Basic Pay of Officers	111	89	<u>23,493,000</u>		<u>26,226,000</u>
C196-M Coordinator (Special)	1	3	240,000		720,000
C287-M Chief Coordinator (Special)	1		588,000		
C301-M Chief Photographer (Special)	1	1	240,000		240,000
D100-M Director (Special)	1		588,000		
M241-M Media Coordinator (Special)	1		588,000		
P254-M Principal Secretary (BPS-21)	1	1	474,000		714,000
S045-M Secretary (BPS-20)	1	2	444,000		1,090,000
A029-M Additional Secretary (BPS-19)	3	4	970,000		1,720,000
C303-M Chief Comptroller (BPS-19)	1	1	393,000		631,000
D100-M Director (BPS-19)	2	1	589,000		372,000
D595-M Director Public Relations (BPS-19)					
P158-M Programmer (BPS-19)		1			670,000
C166-M Comptroller (BPS-18)	2	2	506,000		723,000
C229-M Chief Security Officer/Sergeant-At-Arms (BPS-18)	1		170,000		
C397-M Chief Coordinator of Security (BPS-18)	1	1	900,000		900,000
D078-M Deputy Secretary (BPS-18)	14	10	2,739,000		3,045,000
N055-M Network Administrator (BPS-18)	1	1	368,000		300,000
P173-M Protocol Officer (BPS-18)	1	1	170,000		250,000
P184-M Public Relation Officer (BPS-18)		1			612,000
P252-M Personal Staff Officer (BPS-18)	3	3	1,270,000		1,400,000
S097-M Senior Medical Officer (BPS-18)	1	1	170,000		250,000
S201-M Staff Officer (BPS-18)	2	1	370,000		260,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat					
A146-M Assistant Director (BPS-17)	1	1	157,000		257,000
A558-M Additional Chief Security Officer (BPS-17)	1		100,000		
A583-M Assistant Staff Officer (BPS-17)	1	1	300,000		300,000
D320-M Deputy Protocol Officer (BPS-17)	1	1	203,000		336,000
D514-M Deputy Comptroller (BPS-17)	2	2	200,000		400,000
G070-M Garrage Superintendent (BPS-17)	1	1	100,000		200,000
P158-M Programmer (BPS-17)	2	1	617,000		180,000
P184-M Public Relation Officer (BPS-17)	1		384,000		
S053-M Section Officer (BPS-17)	38	26	6,240,000		6,955,000
S491-M System Engineer (BPS-17)	4	4	800,000		720,000
A136-M Assistant Comptroller (BPS-16)	2	2	170,000		250,000
A398 Assistant Protocol Officer (BPS-16)	1		157,000		
A398-M Assistant Protocol Officer (BPS-16)	2	3	150,000		370,000
A559-M Additional Garrage Officer (BPS-16)	1	1	75,000		124,000
P139-M Private Secretary (BPS-16)	8	6	1,213,000		1,267,000
S282-M Superintendent (BPS-16)	6	5	850,000		970,000
A01150 Others				40,493,000	
A011-2 TOTAL PAY OF OTHER STAFF	822	533	47,933,000	78,983,000	44,728,000
A01151 Total Basic Pay of Other Staff	822	533	47,933,000		44,728,000
B119-M Bakery Sous Chef (BPS-15)	1	1	120,000		150,000
C162-M Composer (BPS-15)	14	8	1,493,000		998,000
C316-M Chef (BPS-15)	1	1	120,000		150,000
P037-M Personal Assistant (BPS-15)	19	17	2,716,000		2,453,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	250,000		300,000
V028-M Video Conferencing Facilitator (BPS-15)	1	1	120,000		150,000

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			Rs	Rs	Rs
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0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat					
A097-M Assistant (BPS-14)	49	34	3,417,000		3,832,000
A336-M Assistant/Deputy Superintendent (BPS-14)	9	9	1,201,000		1,973,000
H027-M Head Cook (BPS-14)	1	1	125,000		
N054-M Networking Technician (BPS-14)	2		220,000		
C319-M Computer Hardware Technician (BPS-12)	4	3	400,000		466,000
D020-M Data Entry Operator (BPS-12)	14		697,000		
D186-M Driver (BPS-12)	4	4	417,000		336,000
K015-M Khateeb (BPS-12)	1	1	110,000		120,000
K019-M Khushnowis (BPS-12)	1		110,000		
M242-M Multimedia Assistant (BPS-12)	2		200,000		
P295-M Protocol Assistant (BPS-12)	4	2	375,000		354,000
R057-M Research Assistant (BPS-12)	1		100,000		
S216-M Stenographer (BPS-12)	50	36	3,114,000		3,671,000
S440-M Sound System Assistant (BPS-12)	2	2	200,000		240,000
T040-M Telex Operator (BPS-12)	2	1	200,000		120,000
T167-M Telephone cum Computer Operator (BPS-12)	8	5	700,000		648,000
C173-M Computer Operator (BPS-11)	1	1	100,000		110,000
C230-M Care Taker (BPS-11)	2	1	190,000		141,000
H103-M House Keeper (BPS-11)	1		100,000		
H128-M Hair Cutter (BPS-10)	1	1	90,000		105,000
S226-M Steward (BPS-10)	15	13	1,147,000		1,202,000
A560-M Assistant Garrage Officer (BPS-09)	1	1	111,000		182,000
B120-M Bakery Cook (BPS-09)	2	1	160,000		126,000
C318-M Crockery Cultery Linen Supervisor (BPS-09)	1	1	75,000		100,000
H027-M Head Cook (BPS-09)	3	1	200,000		300,000
H031-M Head Driver (BPS-09)	2	2	159,000		174,000
S078-M Senior Clerk (BPS-09)	40	34	2,025,000		2,686,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat					
A561-M Assistant Steward (BPS-07)	11	10	817,000		696,000
J019-M Junior Clerk (BPS-07)	75	33	4,189,000		4,054,000
P131-M Pressman (BPS-07)	1	1	70,000		75,000
S250-M Store Keeper (BPS-07)	2	2	130,000		150,000
T036-M Telephone Operator (BPS-07)	11	9	1,040,000		1,342,000
C193-M Cook (BPS-06)	5	1	250,000		300,000
D137-M Dispenser (BPS-06)	1	1	60,000		65,000
T028-M Technician (BPS-06)	1		41,000		
T036-M Telephone Operator (BPS-06)	1	1	82,000		
A060-M Air-conditioning Mechanic (BPS-05)	3	3	140,000		180,000
A320-M Auto Electrician (BPS-05)	1	1	50,000		60,000
B015-M Bearer (BPS-05)	27	4	1,113,000		219,000
C193-M Cook (BPS-05)	7	3	540,000		
C378-M Cook All Rounder (BPS-05)	10	5	450,000		264,000
D093-M Dhobi (BPS-05)	1	1	50,000		55,000
F063-M Flower Mali (BPS-05)	1	1	50,000		55,000
G041-M Generator Operator (BPS-05)	1	1	50,000		55,000
H162-M House Man (BPS-05)	6	4	270,000		146,000
J069-M Janitorial Mahcine Operator (BPS-05)	3	2	140,000		88,000
K021-M Kitchen Cleaner (BPS-05)	8	5	370,000		218,000
P131-M Pressman (BPS-05)	1	1	50,000		55,000
T143-M Tandorchi (BPS-05)	3	2	140,000		83,000
W001-M Waiter (BPS-05)	44	29	2,668,000		2,410,000
W004-M Ward Aya (BPS-05)	2		90,000		
W108-M Washer Man (BPS-05)		2			105,000
A212-M Assistant Mechanic (BPS-04)	1		45,000		
D089-M Despatch Rider (BPS-04)	24	15	1,166,000		974,000
D186-M Driver (BPS-04)	92	62	4,615,000		5,039,000

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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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4058	Chief Ministers Secretariat				
F110-M Florist	(BPS-04)	1	1	45,000	50,000
P112-M Porch Orderly	(BPS-04)	6	2	250,000	113,000
C027-M Carpenter	(BPS-03)	2	2	100,000	90,000
E034-M Electrician	(BPS-03)	4	3	160,000	118,000
P095-M Plumber	(BPS-03)	4	2	160,000	55,000
D003-M Daftri	(BPS-02)	8	6	409,000	422,000
K023-M Kitchen Supervisor	(BPS-02)	1		240,000	
Q003-M Qasid	(BPS-02)	2	1	112,000	126,000
B081-M Brass Polisher	(BPS-01)	2	2	90,000	90,000
C112-M Chowkidar	(BPS-01)	11	9	383,000	355,000
C130-M Cleaner	(BPS-01)	7	5	250,000	125,000
C226-M Cycle Sower	(BPS-01)	1	1	55,000	91,000
D305-M Dish Washer	(BPS-01)	4	4	160,000	112,000
F087-M Frash	(BPS-01)	13	7	518,000	285,000
G046-M Gift Packer	(BPS-01)	2	2	80,000	85,000
H027-M Head Cook	(BPS-01)	1		100,000	
K011-M Khalasi	(BPS-01)	9	2	463,000	162,000
M019-M Mali	(BPS-01)	6	4	305,000	231,000
M046-M Masalchi	(BPS-01)	18	9	610,000	295,000
N006-M Naib Qasid	(BPS-01)	84	60	2,790,000	2,975,000
P112-M Porch Orderly	(BPS-01)	3	2	120,000	
S311-M Sanitary Worker	(BPS-01)	29	25	1,095,000	1,173,000
H027-M Head Cook	Class IV (Contract)		1		
A01170	Others				78,983,000
A012	TOTAL ALLOWANCES			<u>152,961,000</u>	<u>129,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>148,811,000</u>	<u>121,311,000</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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat					
A01201 Senior Post Allowance			15,000		41,000
A01202 House Rent Allowance			19,360,000		16,200,000
A01203 Conveyance Allowance			10,875,000		8,396,000
A01205 Dearness Allowance			11,178,000		
A01207 Washing Allowance			20,000		127,000
A01208 Dress Allowance			10,000		
A01209 Special Additional Allowance			9,901,000		
A0120D Integrated Allowance			27,000		410,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			11,710,000		11,309,000
A0120P Adhoc Relief 2009			11,510,000		
A0120X Ad - hoc Allowance - 2010			23,111,000		28,448,000
A01216 Qualification Allowance			72,000		30,000
A01217 Medical Allowance			9,115,000		9,302,000
A01218 Fixed stationary allowance					120,000
A0121A Adhoc Relief Allowance 2011					11,152,000
A0121B Health Professional Allowance					60,000
A01224 Entertainment Allowance			32,000		64,000
A01226 Computer Allowance			159,000		108,000
A01228 Orderly Allowance			29,000		65,000
A01234 Training Allowance					6,000
A01236 Deputation Allowance			100,000		
A01244 Adhoc Relief			10,565,000		
A01252 Non Practicing Allowance					50,000
A01262 Special Relief Allowance			10,565,000		
A01270 Others			<u>20,457,000</u>	<u>121,311,000</u>	<u>24,617,000</u>
011 C.M.Secretariat Allowance			11,665,000		15,473,000
012 Fuel and Electricity Allowance			892,000		644,000
013 Fuel and Electricity Subsidy			7,000,000		7,500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000		500,000
101 Regular Allowances (R.E.)				121,311,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,150,000</u>	<u>7,990,000</u>	<u>5,930,000</u>
A01271 Overtime Allowance			3,450,000	3,150,000	2,430,000
A01273 Honoraria			100,000	2,139,000	100,000
A01274 Medical Charges			500,000	50,000	300,000
A01277 Contingent Paid Staff				2,651,000	3,000,000
A01278 Leave Salary			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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat					
A03 TOTAL OPERATING EXPENSES			<u>25,012,000</u>	<u>64,222,000</u>	<u>52,135,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,845,000</u>	<u>15,945,000</u>	<u>5,544,000</u>
A03201 Postage and Telegraph			1,100,000	1,200,000	891,000
A03202 Telephone and Trunk Call			5,745,000	14,745,000	4,653,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>100,000</u>	<u>95,000</u>
A03301 Gas			10,000		8,000
A03303 Electricity			40,000	40,000	38,000
A03304 Hot and Cold Weather Charges			60,000	60,000	49,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>100,000</u>	<u>89,000</u>
A03402 Rent for Office Building			10,000		8,000
A03407 Rates and Taxes			100,000	100,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,200,000</u>	<u>38,300,000</u>	<u>40,131,000</u>
A03805 Travelling Allowance			1,000,000	3,200,000	1,000,000
A03806 Transportation of Goods			100,000	100,000	81,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,000,000	35,000,000	39,000,000
A03808 Conveyance Charges			100,000		50,000
A039 TOTAL GENERAL			<u>7,747,000</u>	<u>9,777,000</u>	<u>6,276,000</u>
A03901 Stationery			1,350,000	1,350,000	1,094,000
A03902 Printing and Publication			1,000,000	1,000,000	810,000
A03905 Newspapers Periodicals and Books			500,000	500,000	405,000
A03906 Uniforms and Protective Clothing			1,097,000	1,097,000	889,000
A03907 Advertising & Publicity			100,000	30,000	81,000
A03942 Cost of Other Stores			1,000,000	1,200,000	810,000
A03955 Computer Stationary			1,200,000	1,900,000	972,000
A03970 Others			1,500,000	2,700,000	1,215,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,100,000</u>	<u>486,000</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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 Chief Ministers Secretariat					
A052 TOTAL GRANTS-DOMESTIC				<u>1,100,000</u>	<u>486,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,100,000	486,000
A06 TOTAL TRANSFERS			<u>7,000,000</u>	<u>23,000,000</u>	<u>8,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>7,000,000</u>	<u>23,000,000</u>	<u>8,000,000</u>
A06301 Entertainments & Gifts			7,000,000	23,000,000	8,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,020,000</u>	<u>31,520,000</u>	<u>11,826,000</u>
A130 TOTAL TRANSPORT			<u>9,000,000</u>	<u>30,500,000</u>	<u>11,000,000</u>
A13001 Transport			9,000,000	30,500,000	11,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>648,000</u>
A13101 Machinery and Equipment			800,000	800,000	648,000
A132 TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>178,000</u>
A13201 Furniture and Fixture			220,000	220,000	178,000
Chief Ministers Secretariat			266,419,000	368,619,000	259,836,000

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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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,914,000</u>	<u>46,179,000</u>	<u>62,102,000</u>
A011 TOTAL PAY	58	59	<u>20,986,000</u>	<u>17,136,000</u>	<u>21,346,000</u>
A011-1 TOTAL PAY OF OFFICERS	58	59	<u>20,986,000</u>	<u>17,136,000</u>	<u>21,346,000</u>
A01101 Total Basic Pay of Officers	58	59	<u>20,986,000</u>		<u>21,346,000</u>
A039-M Advisor (Special)	4	5	1,440,000		1,800,000
C091-M Chief Minister (Special)	1	1	562,000		562,000
M143-M Minister (Special)	16	16	8,064,000		8,064,000
P018-M Parliamentary Secretary/Special Asstt. (Special)	35	35	10,080,000		10,080,000
S400-M Special Assistants (Special)	2	2	840,000		840,000
A01150 Others				17,136,000	
A012 TOTAL ALLOWANCES			<u>42,928,000</u>	<u>29,043,000</u>	<u>40,756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,428,000</u>	<u>28,293,000</u>	<u>39,256,000</u>
A01202 House Rent Allowance			21,060,000		21,060,000
A01204 Sumptuary Allowance			4,848,000		4,596,000
A01270 Others			<u>15,520,000</u>	<u>28,293,000</u>	<u>13,600,000</u>
001 Others			160,000		160,000
014 Telephone Allowance to Parliamentary Secretaries			3,360,000		2,940,000
015 Special Patrolling Allowance			7,200,000		6,300,000
016 Maintenance Allowance			4,800,000		4,200,000
101 Regular Allowances (R.E.)				28,293,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,500,000</u>	<u>750,000</u>	<u>1,500,000</u>
A01274 Medical Charges			1,500,000	750,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>47,140,000</u>	<u>30,175,000</u>	<u>47,509,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A03202 Telephone and Trunk Call			20,000,000	10,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011103 PROVINCIAL EXECUTIVE					
LQ4059 Ministers					
A033 TOTAL UTILITIES			<u>7,300,000</u>	<u>5,800,000</u>	<u>7,794,000</u>
A03301 Gas			1,200,000	700,000	1,200,000
A03303 Electricity			5,800,000	4,800,000	6,274,000
A03304 Hot and Cold Weather Charges			300,000	300,000	320,000
A034 TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A03403 Rent for Residential Building			660,000	660,000	660,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,980,000</u>	<u>8,480,000</u>	<u>12,774,000</u>
A03805 Travelling Allowance			12,500,000	8,000,000	12,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			480,000	480,000	274,000
A039 TOTAL GENERAL			<u>6,200,000</u>	<u>5,235,000</u>	<u>6,281,000</u>
A03901 Stationery			3,000,000	2,500,000	3,000,000
A03902 Printing and Publication			200,000	300,000	230,000
A03905 Newspapers Periodicals and Books			1,000,000	635,000	1,000,000
A03907 Advertising & Publicity					1,000
A03942 Cost of Other Stores			1,000,000	1,000,000	1,050,000
A03970 Others			1,000,000	800,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>34,800,000</u>	<u>76,300,000</u>	<u>34,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>34,800,000</u>	<u>76,300,000</u>	<u>34,800,000</u>
A05270 To Others			<u>34,800,000</u>	<u>76,300,000</u>	<u>34,800,000</u>
064 Discretionary Grant by Chief Minister			30,000,000	71,500,000	30,000,000
065 Discretionary Grant by Minister			4,800,000	4,800,000	4,800,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>150,000</u>	<u>130,000</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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4059	Ministers				
A06301	Entertainments & Gifts		100,000	150,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,175,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>125,000</u>
A13001	Transport		100,000	150,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>700,000</u>	<u>730,000</u>
A13101	Machinery and Equipment		700,000	700,000	730,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>250,000</u>	<u>320,000</u>
A13201	Furniture and Fixture		300,000	250,000	320,000
Ministers			147,054,000	153,904,000	145,716,000

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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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,921,000</u>	<u>55,375,000</u>	<u>68,227,000</u>
A011 TOTAL PAY	<u>265</u>	<u>264</u>	<u>21,410,000</u>	<u>22,489,000</u>	<u>32,369,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>24</u>	<u>22</u>	<u>4,846,000</u>	<u>5,136,000</u>	<u>6,963,000</u>
A01101 Total Basic Pay of Officers	<u>24</u>	<u>22</u>	<u>4,846,000</u>		<u>6,963,000</u>
A056-M Aid-De-Camp (Special)	1	1	285,000		401,000
M129-M Military Secretary (Special)	1	1	424,000		584,000
D078-M Deputy Secretary (BPS-18)	1	1	304,000		522,000
C166-M Comptroller (BPS-17)	2	2	478,000		603,000
E074-M Estate Officer (BPS-17)	2	1	355,000		331,000
L066-M Librarian (BPS-17)	1	1	178,000		187,000
P173-M Protocol Officer (BPS-17)	1	1	230,000		400,000
S201-M Staff Officer (BPS-17)	1	1	269,000		331,000
U017-M Under Secretary/Section Officer (BPS-17)	2	2	470,000		679,000
A136-M Assistant Comptroller (BPS-16)	3	3	464,000		528,000
A398-M Assistant Protocol Officer (BPS-16)	2	2	286,000		686,000
A444-M ASSISTANT ESTATE OFFICER (BPS-16)	1	1	81,000		163,000
H027-M Head Cook (BPS-16)	1	1	149,000		278,000
P139-M Private Secretary (BPS-16)	2	2	364,000		646,000
Q002-M Qari (BPS-16)	1	1	160,000		288,000
S226-M Steward (BPS-16)	1		161,000		
S282-M Superintendent (BPS-16)	1	1	188,000		336,000
A01150 Others				5,136,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>241</u>	<u>242</u>	<u>16,564,000</u>	<u>17,353,000</u>	<u>25,406,000</u>
A01151 Total Basic Pay of Other Staff	<u>241</u>	<u>242</u>	<u>16,564,000</u>		<u>25,406,000</u>
P037-M Personal Assistant (BPS-15)	1	1	208,000		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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
S216-M Stenographer (BPS-15)	1	1	136,000		241,000
A336-M Assistant/Deputy Superintendent (BPS-14)	7	7	1,012,000		1,618,000
P313-M Protocol Supervisor (BPS-12)	1	1	69,000		122,000
T038-M Telephone Technician (BPS-12)	1	1	109,000		231,000
B028-M Bilard Maker (BPS-11)	1	1	45,000		79,000
C230-M Care Taker (BPS-11)	2	2	178,000		385,000
G014-M Garrage Superintendent (BPS-11)	1	1	104,000		181,000
H103-F House Keeper (BPS-11)	2	2	153,000		241,000
Q002-F Qari (BPS-11)	1		61,000		
Q002-M Qari (BPS-11)		1			108,000
T005-M Tailor Master (BPS-11)	1	1	150,000		94,000
T041-M Tennis Marker (BPS-11)	1	1	70,000		140,000
B101-M Butler (BPS-10)	1	1	108,000		190,000
S226-M Steward (BPS-10)	1	2	115,000		385,000
T036-M Telephone Operator (BPS-10)	5	5	380,000		448,000
A538-M Assistant Garage Superintendent (BPS-09)	1	1	78,000		131,000
C193-M Cook (BPS-09)	7	7	607,000		902,000
C316-M Chef (BPS-09)	1	1	97,000		163,000
H020-M Head Bearer (BPS-09)	1	1	103,000		179,000
H038-M Head Khidmatgar (BPS-09)	1	1	105,000		141,000
N061-M Naib Imam (BPS-09)	1	1	86,000		151,000
C134-M Clerk (BPS-07)	9	9	596,000		989,000
H054-M Head Storekeeper (BPS-07)	1	1	112,000		187,000
P295-M Protocol Assistant (BPS-07)	1	1	82,000		141,000
V037-M Valet (BPS-07)	1	1	59,000		98,000
K018-M Khidmatgar (BPS-06)	5	5	331,000		475,000
A194-M Assistant Head Mali (BPS-05)	2	2	167,000		282,000

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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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
B010-M Barber	(BPS-05)	1	1	93,000	157,000
B015-M Bearer	(BPS-05)	11	11	827,000	1,436,000
D089-M Despatch Rider	(BPS-05)	1	1	54,000	82,000
D093-M Dhobi	(BPS-05)	4	4	364,000	433,000
D186-M Driver	(BPS-05)	30	30	2,128,000	2,841,000
H041-M Head Mali	(BPS-05)	1	1	93,000	156,000
M005-M Machine Operator	(BPS-05)	1	1	60,000	104,000
M147-M Moazzan	(BPS-05)	1	1	47,000	131,000
S250-M Store Keeper	(BPS-05)	1	1	47,000	82,000
T143-M Tandorchi	(BPS-05)	1	1	82,000	126,000
M065-M Mechanic	(BPS-04)	1	1	44,000	78,000
D003-M Daftri	(BPS-03)	1	1	70,000	134,000
H037-M Head Khalasi	(BPS-03)	1	1	82,000	136,000
H051-M Head Sanitary Worker	(BPS-03)	1	1	79,000	80,000
A324-F Ayas	(BPS-02)		1		84,000
A324-M Ayas	(BPS-02)	1		50,000	
B004-M Bahishti	(BPS-02)	4	4	208,000	358,000
B081-M Brass Polisher	(BPS-02)	4	4	250,000	376,000
C130-M Cleaner	(BPS-02)	4	4	204,000	341,000
C226-M Cycle Sowar	(BPS-02)	2	2	130,000	159,000
K011-M Khalasi	(BPS-02)	9	9	517,000	865,000
M019-M Mali	(BPS-02)	65	65	3,537,000	4,927,000
M046-M Masalchi	(BPS-02)	5	5	331,000	460,000
N006-M Naib Qasid	(BPS-02)	10	10	674,000	906,000
P111-M Pony Driver	(BPS-02)	1	1	70,000	88,000
S025-M Sanitary Worker	(BPS-02)	22	22	1,202,000	2,204,000
A01170 Others					17,353,000
A012	TOTAL ALLOWANCES		38,511,000	32,886,000	35,858,000

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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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4376 Staff and Household (Charged)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,118,000</u>	<u>25,933,000</u>	<u>28,965,000</u>
A01202 House Rent Allowance			2,428,000		2,375,000
A01203 Conveyance Allowance			3,101,000		3,414,000
A01205 Dearness Allowance			2,435,000		
A01208 Dress Allowance			36,000		36,000
A01209 Special Additional Allowance			1,105,000		
A0120D Integrated Allowance			62,000		122,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					4,070,000
A0120P Adhoc Relief 2009			3,825,000		
A0120X Ad - hoc Allowance - 2010			10,297,000		10,153,000
A01217 Medical Allowance			3,330,000		3,584,000
A0121A Adhoc Relief Allowance 2011					3,044,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			111,000		130,000
A01236 Deputation Allowance			105,000		200,000
A01239 Special Allowance			58,000		100,000
A01244 Adhoc Relief			2,039,000		583,000
A01260 Ration Allowance			30,000		31,000
A01262 Special Relief Allowance			1,933,000		
A01266 Disturbance Allowance			40,000		10,000
A01270 Others			<u>1,170,000</u>	<u>25,933,000</u>	<u>1,100,000</u>
013 Fuel and Electricity Subsidy			1,170,000		1,100,000
101 Regular Allowances (R.E.)				25,933,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,393,000</u>	<u>6,953,000</u>	<u>6,893,000</u>
A01271 Overtime Allowance			300,000	1,050,000	800,000
A01273 Honoraria			35,000	35,000	35,000
A01274 Medical Charges			150,000	25,000	50,000
A01277 Contingent Paid Staff			400,000	435,000	500,000
A01290 Governor's House Allowance			5,508,000	5,408,000	5,508,000
A03 TOTAL OPERATING EXPENSES			<u>13,475,000</u>	<u>16,786,000</u>	<u>18,134,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,055,000</u>	<u>2,455,000</u>	<u>3,055,000</u>
A03201 Postage and Telegraph			55,000	55,000	55,000
A03202 Telephone and Trunk Call			3,000,000	2,400,000	3,000,000

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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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03302	Water		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,150,000</u>	<u>12,550,000</u>	<u>13,734,000</u>
A03805	Travelling Allowance		900,000	1,300,000	900,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		8,250,000	11,250,000	12,834,000
A039	TOTAL GENERAL		<u>1,260,000</u>	<u>1,771,000</u>	<u>1,335,000</u>
A03901	Stationery		260,000	330,000	290,000
A03902	Printing and Publication		300,000	280,000	300,000
A03905	Newspapers Periodicals and Books		340,000	460,000	360,000
A03915	Payments to Govt. Deptt. for Service Rendered			356,000	
A03942	Cost of Other Stores		100,000	75,000	100,000
A03955	Computer Stationary		250,000	250,000	270,000
A03970	Others		10,000	20,000	15,000
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
A06	TOTAL TRANSFERS		<u>5,000,000</u>	<u>11,800,000</u>	<u>5,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>5,000,000</u>	<u>11,800,000</u>	<u>5,500,000</u>
A06301	Entertainments & Gifts		5,000,000	11,800,000	5,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,570,000</u>	<u>8,070,000</u>	<u>3,070,000</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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4376	Staff and Household (Charged)				
A130	TOTAL TRANSPORT		<u>2,300,000</u>	<u>7,800,000</u>	<u>2,800,000</u>
A13001	Transport		2,300,000	7,800,000	2,800,000
A131	TOTAL 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	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000	100,000
Staff and Household (Charged)			80,966,000	92,031,000	95,431,000

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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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
LQ4778	Chairman Monitoring and Implementation				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>300,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>300,000</u>	<u>1,500,000</u>
A05270	To Others		<u>1,500,000</u>	<u>300,000</u>	<u>1,500,000</u>
058	Discretionary Grant by Chairman M&I Cell		1,500,000	300,000	1,500,000
Chairman Monitoring and Implementation			1,500,000	300,000	1,500,000

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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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,273,000</u>	<u>38,470,000</u>	<u>40,098,000</u>
A011 TOTAL PAY	113	111	<u>15,846,000</u>	<u>20,846,000</u>	<u>21,469,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	24	<u>9,146,000</u>	<u>11,146,000</u>	<u>11,312,000</u>
A01101 Total Basic Pay of Officers	26	24	<u>9,146,000</u>		<u>11,312,000</u>
C055-M Chairman (BPS-21)	1	1	608,000		823,000
C098-M Chief Sanitary Inspector (BPS-21)		1			679,000
S098-M Senior Member (BPS-21)	1		608,000		
M109-M Member (BPS-20)	8	6	4,229,000		4,803,000
S045-M Secretary (BPS-18)	1	1	407,000		448,000
S112-M Senior Research Officer (BPS-18)	1	1	384,000		250,000
J038-M Junior Research Officer (BPS-17)	1	1	212,000		200,000
P156-M Programme Officer (BPS-17)	1	1	154,000		200,000
S053-M Section Officer (BPS-17)	1	1	301,000		488,000
D023-M Data Processing Officer (BPS-16)	1	1	161,000		126,000
P139 Private Secretary (BPS-16)	2		249,000		
P139-M Private Secretary (BPS-16)	7	9	1,650,000		2,987,000
S282-M Superintendent (BPS-16)	1	1	183,000		308,000
A01150 Others				11,146,000	
A011-2 TOTAL PAY OF OTHER STAFF	87	87	<u>6,700,000</u>	<u>9,700,000</u>	<u>10,157,000</u>
A01151 Total Basic Pay of Other Staff	87	87	<u>6,700,000</u>		<u>10,157,000</u>
P037 Personal Assistant (BPS-15)	2		250,000		
P037-M Personal Assistant (BPS-15)	5	7	922,000		1,899,000
A097 Assistant (BPS-14)	2		238,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	6	8	858,000		1,418,000
S216-M Stenographer (BPS-12)	10	10	517,000		1,096,000

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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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
D222-M Draftsman (BPS-11)	1	1	104,000		82,000
S078-M Senior Clerk (BPS-09)	15	15	1,163,000		1,784,000
L003-M Laboratory Assistant (BPS-05)	1	1	97,000		157,000
D089-M Despatch Rider (BPS-04)	1	1	55,000		89,000
D186-M Driver (BPS-04)	15	15	827,000		1,067,000
D003-M Daftri (BPS-02)	1	1	93,000		147,000
C112-M Chowkidar (BPS-01)	2	2	124,000		187,000
F087-M Frash (BPS-01)	1	1	43,000		64,000
L006-M Laboratory Attendant (BPS-01)	2	2	99,000		123,000
M019-M Mali (BPS-01)	1	1	44,000		62,000
N006-M Naib Qasid (BPS-01)	19	19	1,100,000		1,767,000
S311-M Sanitary Worker (BPS-01)	3	3	166,000		215,000
A01170 Others				9,700,000	
A012 TOTAL ALLOWANCES			<u>24,427,000</u>	<u>17,624,000</u>	<u>18,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,272,000</u>	<u>16,899,000</u>	<u>17,604,000</u>
A01201 Senior Post Allowance			133,000		110,000
A01202 House Rent Allowance			2,436,000		2,495,000
A01203 Conveyance Allowance			1,439,000		1,415,000
A01205 Dearness Allowance			1,463,000		
A01207 Washing Allowance			6,000		12,000
A01209 Special Additional Allowance			501,000		
A0120D Integrated Allowance			53,000		54,000
A0120K Special Judicial Allowance			840,000		
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,400,000		2,828,000
A0120P Adhoc Relief 2009			2,075,000		
A0120X Ad - hoc Allowance - 2010			6,700,000		6,650,000
A01217 Medical Allowance			2,242,000		2,058,000
A0121A Adhoc Relief Allowance 2011					1,500,000
A01224 Entertainment Allowance			73,000		58,000
A01226 Computer Allowance			36,000		36,000
A01228 Orderly Allowance			288,000		288,000

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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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4060 Chief Ministers Inspection Team					
A01239 Special Allowance			100,000		
A01244 Adhoc Relief			1,226,000		
A01262 Special Relief Allowance			1,226,000		
A01270 Others			<u>35,000</u>	<u>16,899,000</u>	<u>100,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			35,000		100,000
101 Regular Allowances (R.E.)				16,899,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,155,000</u>	<u>725,000</u>	<u>1,025,000</u>
A01271 Overtime Allowance			480,000	450,000	480,000
A01273 Honoraria			<u>65,000</u>	<u>65,000</u>	<u>85,000</u>
000 Honoraria			25,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			40,000		
A01274 Medical Charges			530,000	210,000	380,000
A01278 Leave Salary			80,000		80,000
A03 TOTAL OPERATING EXPENSES			<u>9,220,000</u>	<u>7,416,000</u>	<u>8,826,000</u>
A032 TOTAL COMMUNICATIONS			<u>915,000</u>	<u>1,115,000</u>	<u>1,020,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			900,000	1,100,000	1,000,000
A033 TOTAL UTILITIES			<u>1,915,000</u>	<u>1,162,000</u>	<u>1,915,000</u>
A03301 Gas			300,000	230,000	300,000
A03302 Water			35,000	32,000	35,000
A03303 Electricity			1,578,000	900,000	1,578,000
A03304 Hot and Cold Weather Charges			2,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>34,000</u>	<u>60,000</u>
A03407 Rates and Taxes			60,000	34,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,335,000</u>	<u>4,150,000</u>	<u>4,776,000</u>
A03805 Travelling Allowance			450,000	550,000	450,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,885,000	3,600,000	4,326,000

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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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
LQ4060	Chief Ministers Inspection Team				
A039	TOTAL GENERAL		<u>995,000</u>	<u>955,000</u>	<u>1,055,000</u>
A03901	Stationery		230,000	230,000	250,000
A03902	Printing and Publication		50,000	50,000	60,000
A03905	Newspapers Periodicals and Books		150,000	110,000	150,000
A03906	Uniforms and Protective Clothing		80,000	80,000	80,000
A03907	Advertising & Publicity		15,000	15,000	15,000
A03942	Cost of Other Stores		30,000	30,000	40,000
A03955	Computer Stationary		240,000	240,000	240,000
A03970	Others		200,000	200,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>117,000</u>	
A041	TOTAL PENSION			<u>117,000</u>	
A04110	Payment of Pension Contribution of Ex-Local Fund			117,000	
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A06301	Entertainments & Gifts		25,000	25,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,350,000</u>	<u>1,210,000</u>	<u>1,460,000</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>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>150,000</u>	<u>10,000</u>	<u>150,000</u>

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011104	ADMINISTRATIVE INSPECTION				
LQ4060	Chief Ministers Inspection Team				
A13201 Furniture and Fixture			150,000	10,000	150,000
Chief Ministers Inspection Team			50,868,000	47,238,000	50,414,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,335,000</u>	<u>81,521,000</u>	<u>110,648,000</u>
A011 TOTAL PAY	<u>232</u>	<u>283</u>	<u>33,380,000</u>	<u>44,117,000</u>	<u>62,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>34</u>	<u>40</u>	<u>17,086,000</u>	<u>22,259,000</u>	<u>28,371,000</u>
A01101 Total Basic Pay of Officers	<u>34</u>	<u>40</u>	<u>17,086,000</u>		<u>28,371,000</u>
O062-M Ombudsman (Special)	1	1	4,168,000		4,168,000
A039-M Advisor (BPS-21)	1	1	566,000		901,000
A039 Advisor (BPS-20)	1		470,000		
A039-M Advisor (BPS-20)	2	5	1,049,000		3,976,000
C321-M Consultant (BPS-20)	7	7	3,546,000		5,351,000
S045-M Secretary (BPS-20)	1	1	693,000		728,000
C321 Consultant (BPS-19)	1		479,000		
C321-M Consultant (BPS-19)	6	9	2,696,000		6,189,000
C176-M Computer Programmer (BPS-18)	1	1	317,000		537,000
S090 Senior Law Officer (BPS-18)	1		345,000		
S090-M Senior Law Officer (BPS-18)		1			620,000
A012-M Accounts Officer (BPS-17)	1	1	200,000		487,000
A028-M Additional Registrar (BPS-17)	1	3	185,000		1,481,000
L047 Law Officer (BPS-17)	1		250,000		
L047-M Law Officer (BPS-17)		1			410,000
P173 Protocol Officer (BPS-17)	1		250,000		
P173-M Protocol Officer (BPS-17)		1			410,000
P184-M Public Relation Officer (BPS-17)	1	1	185,000		300,000
R036-M Registrar (BPS-17)	1	1	220,000		386,000
R059 Research Officer (BPS-17)	2		500,000		
R059-M Research Officer (BPS-17)		2			804,000
P139-M Private Secretary (BPS-16)	2	2	478,000		797,000
S282-M Superintendent (BPS-16)	2	2	489,000		826,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A01150 Others				22,259,000	
A011-2 TOTAL PAY OF OTHER STAFF	198	243	16,294,000	21,858,000	34,365,000
A01151 Total Basic Pay of Other Staff	198	243	16,294,000		34,365,000
P037 Personal Assistant (BPS-15)	1		200,000		
P037-M Personal Assistant (BPS-15)	5	8	1,082,000		2,505,000
A336 Assistant/Deputy Superintendent (BPS-14)	5		808,000		
A336-F Assistant/Deputy Superintendent (BPS-14)	1	1	106,000		143,000
A336-M Assistant/Deputy Superintendent (BPS-14)	26	39	3,200,000		7,862,000
C162 Composer (BPS-14)	2		350,000		
C162-M Composer (BPS-14)		2			700,000
S216 Stenographer (BPS-12)	5		760,000		
S216-F Stenographer (BPS-12)	1	2	135,000		272,000
S216-M Stenographer (BPS-12)	22	31	2,500,000		5,792,000
L068 Library Assistant (BPS-11)	1		160,000		
L068-M Library Assistant (BPS-11)		1			300,000
C134-M Clerk (BPS-07)	30	30	1,423,000		2,460,000
J019 Junior Clerk (BPS-07)	5		420,000		
J019-M Junior Clerk (BPS-07)		13			2,467,000
T036 Telephone Operator (BPS-07)	1		90,000		
T036-M Telephone Operator (BPS-07)		1			200,000
D089 Despatch Rider (BPS-05)	1		65,000		
D089-M Despatch Rider (BPS-05)		3			480,000
D186 Driver (BPS-05)	15		820,000		
D186-M Driver (BPS-05)		21			2,800,000
D089-M Despatch Rider (BPS-04)	5	5	285,000		435,000
D186 Driver (BPS-04)	3		167,000		

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
D186-M Driver	(BPS-04)	12	15	1,065,000	1,815,000
D003 Daftri	(BPS-03)	1		55,000	
D003-M Daftri	(BPS-03)		2		191,000
M005 Machine Operator	(BPS-03)	1		55,000	
M005-M Machine Operator	(BPS-03)		1		120,000
Q003-M Qasid	(BPS-03)		1		71,000
C112 Chowkidar	(BPS-02)	1		50,000	
C112-M Chowkidar	(BPS-02)		9		854,000
D003-M Daftri	(BPS-02)	1		54,000	
F087 Frash	(BPS-02)	1		50,000	
F087-M Frash	(BPS-02)		1		100,000
M019 Mali	(BPS-02)	3		130,000	
M019-M Mali	(BPS-02)		4		418,000
N006 Naib Qasid	(BPS-02)	7		325,000	
N006-M Naib Qasid	(BPS-02)		46		3,734,000
Q003-M Qasid	(BPS-02)	1		50,000	
S311 Sanitary Worker	(BPS-02)	3		140,000	
S311-M Sanitary Worker	(BPS-02)		5		510,000
C112-M Chowkidar	(BPS-01)	4		192,000	
M019-M Mali	(BPS-01)	1		43,000	
N006-M Naib Qasid	(BPS-01)	31		1,428,000	
S311-M Sanitary Worker	(BPS-01)	2	2	86,000	136,000
A01170 Others					21,858,000
A012	TOTAL ALLOWANCES			<u>42,955,000</u>	<u>37,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,518,000</u>	<u>45,874,000</u>
A01201 Senior Post Allowance				174,000	185,000
A01202 House Rent Allowance				7,797,000	9,205,000
A01203 Conveyance Allowance				2,299,000	4,359,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A01205 Dearness Allowance			3,221,000		
A01207 Washing Allowance			15,000		54,000
A01209 Special Additional Allowance			105,000		
A0120D Integrated Allowance			99,000		221,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			50,000		100,000
A0120P Adhoc Relief 2009			4,467,000		
A0120X Ad - hoc Allowance - 2010			13,878,000		15,267,000
A01217 Medical Allowance			4,687,000		5,102,000
A0121A Adhoc Relief Allowance 2011					3,861,000
A01224 Entertainment Allowance			123,000		155,000
A01226 Computer Allowance			18,000		18,000
A01228 Orderly Allowance			360,000		272,000
A01244 Adhoc Relief			83,000		
A01248 Judicial Allowance			336,000		336,000
A01262 Special Relief Allowance			130,000		
A01270 Others			<u>3,676,000</u>	<u>35,276,000</u>	<u>6,739,000</u>
001 Others			1,474,000		1,876,000
025 Special Judicial Allowance to Honorable Judges			1,140,000		1,340,000
027 Personal Allowance			34,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,028,000		3,523,000
101 Regular Allowances (R.E.)				35,276,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,437,000</u>	<u>2,128,000</u>	<u>2,038,000</u>
A01271 Overtime Allowance			1,080,000	1,225,000	1,323,000
A01273 Honoraria			<u>162,000</u>	<u>656,000</u>	<u>438,000</u>
000 Honoraria			70,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			92,000		
A01274 Medical Charges			195,000	247,000	277,000
A03 TOTAL OPERATING EXPENSES			<u>12,700,000</u>	<u>20,675,000</u>	<u>21,138,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,450,000</u>	<u>3,101,000</u>	<u>3,280,000</u>
A03201 Postage and Telegraph			800,000	1,380,000	1,160,000
A03202 Telephone and Trunk Call			1,650,000	1,721,000	2,120,000
A033 TOTAL UTILITIES			<u>3,562,000</u>	<u>5,358,000</u>	<u>5,830,000</u>

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
A03301	Gas		240,000	642,000	340,000
A03302	Water		40,000	93,000	125,000
A03303	Electricity		3,222,000	4,571,000	5,215,000
A03304	Hot and Cold Weather Charges		60,000	52,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>1,822,000</u>	<u>1,452,000</u>
A03402	Rent for Office Building			1,783,000	1,315,000
A03407	Rates and Taxes		50,000	39,000	137,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,613,000</u>	<u>6,094,000</u>	<u>6,941,000</u>
A03805	Travelling Allowance		250,000	422,000	485,000
A03806	Transportation of Goods		7,000	19,000	7,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,356,000	5,653,000	6,449,000
A039	TOTAL GENERAL		<u>2,025,000</u>	<u>4,300,000</u>	<u>3,635,000</u>
A03901	Stationery		500,000	1,101,000	810,000
A03902	Printing and Publication		375,000	1,310,000	510,000
A03905	Newspapers Periodicals and Books		200,000	408,000	390,000
A03906	Uniforms and Protective Clothing		80,000	93,000	170,000
A03907	Advertising & Publicity		80,000	15,000	170,000
A03942	Cost of Other Stores		190,000	444,000	540,000
A03955	Computer Stationary		500,000	352,000	735,000
A03970	Others		100,000	577,000	310,000
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				500,000
A05270	To Others		<u>300,000</u>		<u>300,000</u>
077	Discretionary Grant by Provincial Ombudsman		300,000		
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>143,000</u>	<u>160,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>75,000</u>	<u>143,000</u>	<u>160,000</u>
A06301	Entertainments & Gifts		75,000	143,000	160,000
A09	TOTAL PHYSICAL ASSETS			<u>1,101,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>250,000</u>	
A09501	Transport			250,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	
A09601	Plant and Machinery			800,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>51,000</u>	
A09701	Purchase of Frurniture and Fixture			51,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,320,000</u>	<u>2,898,000</u>	<u>2,125,000</u>
A130	TOTAL TRANSPORT		<u>870,000</u>	<u>1,636,000</u>	<u>1,205,000</u>
A13001	Transport		870,000	1,636,000	1,205,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>913,000</u>	<u>560,000</u>
A13101	Machinery and Equipment		300,000	913,000	560,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>349,000</u>	<u>360,000</u>
A13201	Furniture and Fixture		150,000	349,000	360,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011104	ADMINISTRATIVE INSPECTION				
LQ4061	Provincial Ombudsman				
Provincial Ombudsman			90,730,000	106,338,000	134,871,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>417,821,000</u>	<u>371,040,000</u>	<u>527,762,000</u>
A011 TOTAL PAY	<u>2245</u>	<u>2010</u>	<u>185,788,000</u>	<u>212,895,000</u>	<u>299,719,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>194</u>	<u>181</u>	<u>27,372,000</u>	<u>17,155,000</u>	<u>58,232,000</u>
A01101 Total Basic Pay of Officers	<u>194</u>	<u>181</u>	<u>27,289,000</u>		<u>58,173,000</u>
C402-M Collector of District (BPS-19)	36	36	12,105,000		17,095,000
A601-M Additional Collector of District (BPS-18)		1			537,000
A135-M Assistant Commissioner (BPS-17)	7		1,638,000		
C176-M Computer Programmer (BPS-17)	1	1	149,000		258,000
G092-M General Assistant (Revenue) (BPS-17)	40	37	1,343,000		10,597,000
S264-M Sub Registrar (BPS-17)	2	2	297,000		767,000
S444 Special Judicial Magistrate (BPS-17)	53	51	7,742,000		14,028,000
D023-M Data Processing Officer (BPS-16)	1	1	109,000		145,000
H001-M H.V.C. (BPS-16)	1	2	183,000		717,000
S282-M Superintendent (BPS-16)	36	37	2,447,000		11,487,000
T032-M Tehsildar (BPS-16)	17	13	1,276,000		2,542,000
A01102 Personal pay			71,000		42,000
A01103 Special Pay			12,000		17,000
A01150 Others				17,155,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>2051</u>	<u>1829</u>	<u>158,416,000</u>	<u>195,740,000</u>	<u>241,487,000</u>
A01151 Total Basic Pay of Other Staff	<u>2051</u>	<u>1829</u>	<u>158,416,000</u>		<u>241,267,000</u>
A097-M Assistant (BPS-15)		2			574,000
H001-M H.V.C. (BPS-15)	30	31	5,970,000		7,605,000
P037-M Personal Assistant (BPS-15)	8	6	831,000		1,086,000
S114-M Senior Scale Stenographer (BPS-15)	5	9	719,000		2,553,000
S412-M Senior Data Processor (BPS-15)	14	14	1,618,000		3,025,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A097-M Assistant (BPS-14)	103	98	10,694,000		22,251,000
H001-F H.V.C. (BPS-14)	1		181,000		
H001-M H.V.C. (BPS-14)	4	3	673,000		420,000
N011-M Naib Tehsildar (BPS-14)	120	100	13,601,000		17,003,000
S216-F Stenographer (BPS-14)	4	2	466,000		174,000
C173-M Computer Operator (BPS-12)	18	18	1,980,000		1,664,000
S216-M Stenographer (BPS-12)	60	59	5,748,000		9,065,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	10	4	1,052,000		348,000
A097-M Assistant (BPS-11)	2		288,000		
S078-F Senior Clerk (BPS-09)	6		150,000		
S078-M Senior Clerk (BPS-09)	143	139	13,173,000		22,668,000
D186-M Driver (BPS-07)		5			944,000
J019-F Junior Clerk (BPS-07)	3		403,000		
J019-M Junior Clerk (BPS-07)	614	566	46,646,000		78,408,000
D089-M Despatch Rider (BPS-05)	1	1	82,000		141,000
D186-M Driver (BPS-05)	37	53	2,601,000		5,831,000
J019-M Junior Clerk (BPS-05)	10		978,000		
S250-M Store Keeper (BPS-05)	4	2	419,000		161,000
D003-M Daftri (BPS-04)		1			130,000
D186-M Driver (BPS-04)	53	27	3,754,000		2,581,000
D003-M Daftri (BPS-03)	6	5	334,000		517,000
C112-M Chowkidar (BPS-02)	3	4	199,000		340,000
C256-M Class Iv (BPS-02)	47	104	2,526,000		9,873,000
D003-M Daftri (BPS-02)	15	13	1,117,000		1,120,000
D011-M Dak Runner (BPS-02)	3	3	150,000		194,000
D089-M Despatch Rider (BPS-02)	4	2	372,000		120,000
M019-M Mali (BPS-02)	4	4	233,000		445,000
N006-M Naib Qasid (BPS-02)	201	337	11,811,000		34,485,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
S311-M Sanitary Worker (BPS-02)	2	2	187,000		173,000
S325-M Sweeper/Sanitary Worker (BPS-02)		7			743,000
T109-M Turnkeys (BPS-02)	1	1	150,000		115,000
W019-M Water Carrier (BPS-02)	1	1	37,000		61,000
C112-M Chowkidar (BPS-01)	10	5	527,000		233,000
C256-M Class Iv (BPS-01)	144	65	9,227,000		5,845,000
D011-M Dak Runner (BPS-01)	1	1	50,000		59,000
D089-M Despatch Rider (BPS-01)	1		150,000		
M019-M Mali (BPS-01)	3	3	125,000		228,000
M047-M Mashki (BPS-01)	3	3	97,000		179,000
N006-F Naib Qasid (BPS-01)	24		1,405,000		
N006-M Naib Qasid (BPS-01)	320	127	17,149,000		9,753,000
S311-F Sanitary Worker (BPS-01)	2		80,000		
S311-M Sanitary Worker (BPS-01)	5	1	395,000		59,000
W019-M Water Carrier (BPS-01)	1	1	68,000		93,000
A01152 Personal pay					220,000
A01170 Others				195,740,000	
A012 TOTAL ALLOWANCES			<u>232,033,000</u>	<u>158,145,000</u>	<u>228,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>224,392,000</u>	<u>153,188,000</u>	<u>215,857,000</u>
A01201 Senior Post Allowance			400,000		13,000
A01202 House Rent Allowance			28,764,000		31,162,000
A01203 Conveyance Allowance			7,176,000		28,575,000
A01205 Dearness Allowance			16,308,000		195,000
A01207 Washing Allowance			76,000		59,000
A01208 Dress Allowance			21,000		
A01209 Special Additional Allowance			8,749,000		15,000
A0120D Integrated Allowance			793,000		2,452,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			168,000		
A0120P Adhoc Relief 2009			24,969,000		400,000
A0120Q Fixed Daily Allowance					2,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011105 DISTRICT ADMINISTRATION					
LQ4583 District Administration					
A0120X Ad - hoc Allowance - 2010			71,041,000		85,907,000
A01216 Qualification Allowance					30,000
A01217 Medical Allowance			24,085,000		27,223,000
A01218 Fixed stationary allowance			23,000		
A0121A Adhoc Relief Allowance 2011					27,750,000
A0121K Utility Al to commissioners, DCOs and AC					1,538,000
A01224 Entertainment Allowance			134,000		121,000
A01226 Computer Allowance			91,000		318,000
A01227 Project Allowance			100,000		200,000
A01238 Charge Allowance			105,000		71,000
A01239 Special Allowance			865,000		129,000
A01242 Consolidation Travelling Allowance			12,000		
A01243 Special travelling allowance			25,000		
A01244 Adhoc Relief			20,659,000		
A01248 Judicial Allowance			2,624,000		3,658,000
A01256 Special Adhoc Relief Allowance			2,086,000		
A01262 Special Relief Allowance			13,305,000		
A01270 Others			<u>1,813,000</u>	<u>153,188,000</u>	<u>6,039,000</u>
001 Others					3,030,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					3,009,000
101 Regular Allowances (R.E.)				153,188,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,641,000</u>	<u>4,957,000</u>	<u>12,186,000</u>
A01273 Honoraria			1,545,000	1,390,000	4,520,000
A01274 Medical Charges			2,618,000	978,000	4,780,000
A01277 Contingent Paid Staff			2,120,000	2,036,000	2,286,000
A01278 Leave Salary			50,000		600,000
A01299 Others			700,000	60,000	
A012AE Integrated allowance			608,000	493,000	
A03 TOTAL OPERATING EXPENSES			<u>53,652,000</u>	<u>33,804,000</u>	<u>63,631,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,359,000</u>	<u>3,387,000</u>	<u>7,099,000</u>
A03201 Postage and Telegraph			424,000	421,000	489,000
A03202 Telephone and Trunk Call			5,905,000	2,950,000	6,576,000
A03203 Telex Teleprinter and Fax			3,000		4,000
A03204 Electronic Communication			10,000	10,000	11,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A03205	Courier and Pilot Service		17,000	6,000	19,000
A033	TOTAL UTILITIES		<u>9,940,000</u>	<u>8,415,000</u>	<u>15,376,000</u>
A03301	Gas		445,000	399,000	490,000
A03302	Water		100,000	100,000	110,000
A03303	Electricity		8,604,000	7,241,000	13,905,000
A03304	Hot and Cold Weather Charges		791,000	675,000	871,000
A034	TOTAL OCCUPANCY COSTS		<u>338,000</u>	<u>165,000</u>	<u>372,000</u>
A03407	Rates and Taxes		338,000	165,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,952,000</u>	<u>10,023,000</u>	<u>23,049,000</u>
A03801	Training - domestic		100,000		110,000
A03805	Travelling Allowance		7,086,000	3,301,000	7,795,000
A03806	Transportation of Goods		37,000	6,000	41,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		13,564,000	6,551,000	14,921,000
A03809	CNG Charges (Govt)		165,000	165,000	182,000
A039	TOTAL GENERAL		<u>16,063,000</u>	<u>11,814,000</u>	<u>17,735,000</u>
A03901	Stationery		4,734,000	4,263,000	5,208,000
A03902	Printing and Publication		1,383,000	1,212,000	1,522,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03904	Hire of Vehicles				50,000
A03905	Newspapers Periodicals and Books		490,000	276,000	539,000
A03906	Uniforms and Protective Clothing		425,000	263,000	468,000
A03907	Advertising & Publicity		1,091,000	511,000	1,201,000
A03915	Payments to Govt. Deptt. for Service Rendered		1,000	1,000	
A03917	Law Charges		1,043,000	573,000	1,148,000
A03918	Exhibitions, Fairs & Other National Celebrations		324,000	258,000	357,000
A03921	Unforeseen exp.for disaster preparedness & relief		2,000	2,000	3,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A03923	Security of VIP's		1,000	1,000	2,000
A03936	Foreign/Inland Training Course Fee		40,000	12,000	44,000
A03940	Unforeseen expenditure		1,000,000	450,000	1,100,000
A03942	Cost of Other Stores		1,377,000	1,016,000	1,515,000
A03955	Computer Stationary		245,000	245,000	270,000
A03970	Others		3,907,000	2,731,000	4,298,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,290,000</u>	<u>794,000</u>	<u>750,000</u>
A041	TOTAL PENSION		<u>1,290,000</u>	<u>794,000</u>	<u>750,000</u>
A04101	Pension-Civil		311,000	101,000	200,000
A04110	Payment of Pension Contribution of Ex-Local Fund		250,000	151,000	275,000
A04114	Superannuation Encashment Of L.P.R		250,000	100,000	275,000
A04115	Social Security benefit in lieu of Pension		479,000	442,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,502,000</u>	<u>8,365,000</u>	<u>5,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,502,000</u>	<u>8,365,000</u>	<u>5,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		12,227,000	7,728,000	3,000,000
A05270	To Others		5,275,000	637,000	2,500,000
A06	TOTAL TRANSFERS		<u>427,000</u>	<u>177,000</u>	<u>470,000</u>
A061	TOTAL SCHOLARSHIP		<u>150,000</u>		<u>165,000</u>
A06103	Cash Awards		50,000		55,000
A06104	Bonus		100,000		110,000
A062	TOTAL TECHNICAL ASSISTANCE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A06201	Foreign Training in Pakistan		30,000	30,000	33,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
A06301	Entertainments & Gifts		147,000	147,000	162,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>100,000</u>		<u>110,000</u>
A06402	Contribution/transfer to reserve fund		100,000		110,000
A09	TOTAL PHYSICAL ASSETS		<u>4,843,000</u>	<u>1,630,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>660,000</u>	<u>259,000</u>	
A09201	Hardware		395,000	166,000	
A09202	Software		45,000	3,000	
A09203	I.T. Equipment		220,000	90,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>8,000</u>	<u>6,000</u>	
A09501	Transport		8,000	6,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>3,413,000</u>	<u>992,000</u>	
A09601	Plant and Machinery		3,413,000	992,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>762,000</u>	<u>373,000</u>	
A09701	Purchase of Frurniture and Fixture		762,000	373,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,763,000</u>	<u>5,406,000</u>	<u>9,701,000</u>
A130	TOTAL TRANSPORT		<u>4,788,000</u>	<u>2,363,000</u>	<u>5,267,000</u>
A13001	Transport		4,788,000	2,363,000	5,267,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011105	DISTRICT ADMINISTRATION				
LQ4583	District Administration				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,662,000</u>	<u>1,585,000</u>	<u>1,888,000</u>
A13101	Machinery and Equipment		1,662,000	1,585,000	1,888,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,121,000</u>	<u>891,000</u>	<u>1,234,000</u>
A13201	Furniture and Fixture		1,121,000	891,000	1,234,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>500,000</u>	<u>1,100,000</u>
A13301	Office Buildings		1,000,000	500,000	1,100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>192,000</u>	<u>67,000</u>	<u>212,000</u>
A13701	Hardware		72,000	37,000	80,000
A13702	Software		40,000	30,000	44,000
A13703	I.T. Equipment		80,000	30,000	88,000
District Administration			504,298,000	421,216,000	607,814,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,005,034,000</u>	<u>1,076,641,000</u>	<u>1,198,655,000</u>
A011	TOTAL PAY	<u>5793</u>	<u>5868</u>	<u>471,080,000</u>	<u>604,853,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>345</u>	<u>350</u>	<u>66,716,000</u>	<u>83,012,000</u>
A01101	Total Basic Pay of Officers	<u>345</u>	<u>350</u>	<u>65,276,000</u>	<u>82,418,000</u>
A602-M	Additional Deputy Commissioner (Consolidation)	(BPS-18)	2	450,000	
A135-M	Assistant Commissioner	(BPS-17)	148	142	38,000,000
G092-M	General Assistant (Revenue)	(BPS-17)	7	756,000	
S264-M	Sub Registrar	(BPS-17)	32	43	7,844,000
S444	Special Judicial Magistrate	(BPS-17)	32	15	2,434,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)		24	4,140,000
S282-M	Superintendent	(BPS-16)	3	300,000	
T032-F	Tehsildar	(BPS-16)	1	183,000	
T032-M	Tehsildar	(BPS-16)	120	126	30,000,000
A01102	Personal pay			550,000	89,000
A01103	Special Pay			490,000	80,000
A01104	Technical pay				40,000
A01105	Qualification Pay			400,000	120,000
A01150	Others				83,012,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5448</u>	<u>5518</u>	<u>404,364,000</u>	<u>521,841,000</u>
A01151	Total Basic Pay of Other Staff	<u>5448</u>	<u>5518</u>	<u>367,336,000</u>	<u>505,696,000</u>
A097-M	Assistant	(BPS-15)	2		340,000
H001-M	H.V.C.	(BPS-15)	5	801,000	
N011-M	Naib Tehsildar	(BPS-15)		4	701,000
P037-M	Personal Assistant	(BPS-15)	4	600,000	
S114-M	Senior Scale Stenographer	(BPS-15)	7	8	1,668,000

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011105 DISTRICT ADMINISTRATION

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	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					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A097-M Assistant (BPS-14)	130	139	15,943,000		20,528,000
N011-M Naib Tehsildar (BPS-14)	349	345	41,346,000		52,000,000
C173-M Computer Operator (BPS-12)	3	6	425,000		452,000
S216-M Stenographer (BPS-12)	86	117	7,981,000		12,500,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	46	17	4,550,000		1,544,000
A097-M Assistant (BPS-11)	7		1,027,000		
K002-M Kanungo (BPS-11)	3	6	380,000		592,000
O069 Office Kanungo (BPS-11)		1			158,000
I004-M Imam Masjid (BPS-09)	2	2	204,000		288,000
N058 Naib Office Kanungo (BPS-09)		2			261,000
P027-M Patwari (BPS-09)	2	3	218,000		409,000
S078-F Senior Clerk (BPS-09)	14		821,000		
S078-M Senior Clerk (BPS-09)	239	267	22,390,000		34,694,000
J019-M Junior Clerk (BPS-07)	1418	1461	107,610,000		150,017,000
P027-M Patwari (BPS-07)	2	1	436,000		61,000
S078-M Senior Clerk (BPS-07)	11		1,193,000		
D186-M Driver (BPS-06)	2		172,000		
D186 Driver (BPS-05)	103		7,756,000		
D186-M Driver (BPS-05)		126			11,467,000
J019 Junior Clerk (BPS-05)	58		4,548,000		
S250-M Store Keeper (BPS-05)	4		600,000		
D186 Driver (BPS-04)	120		8,177,000		
D186-M Driver (BPS-04)		102			8,103,000
J001-M Jamadar (BPS-04)		1			101,000
M019-M Mali (BPS-03)	2	1	72,000		99,000
N006 Naib Qasid (BPS-03)	5		363,000		
N006-M Naib Qasid (BPS-03)		11			984,000
S311-M Sanitary Worker (BPS-03)	2	1	72,000		99,000

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011105 DISTRICT ADMINISTRATION

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	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				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
B019-M Beldar	(BPS-02)	16			1,404,000
C112-M Chowkidar	(BPS-02)	37	16	1,795,000	1,112,000
C256-M Class Iv	(BPS-02)	221	351	11,306,000	24,854,000
D003-M Daftri	(BPS-02)	6	1	740,000	118,000
M019-M Mali	(BPS-02)	8	11	421,000	824,000
N006-M Naib Qasid	(BPS-02)	1132	1564	54,467,000	126,484,000
S311-M Sanitary Worker	(BPS-02)	6	8	300,000	536,000
W019-M Water Carrier	(BPS-02)	3	2	204,000	181,000
B019-M Beldar	(BPS-01)	1	22	60,000	557,000
C112-M Chowkidar	(BPS-01)	15	15	818,000	789,000
C131-M Cleaner Coolies	(BPS-01)	10		320,000	
C195-M Coolie	(BPS-01)		10		296,000
C256-M Class Iv	(BPS-01)	317	214	15,245,000	12,208,000
D011-M Dak Runner	(BPS-01)	2	3	103,000	151,000
D089-M Despatch Rider	(BPS-01)	4		600,000	
F087-M Frash	(BPS-01)	1	2	37,000	95,000
K011-M Khalasi	(BPS-01)	3	4	162,000	249,000
M019-M Mali	(BPS-01)	7	6	408,000	388,000
M047-M Mashki	(BPS-01)	3	3	152,000	164,000
M151-M Mochi	(BPS-01)		1		23,000
M293-M Mait	(BPS-01)		3		189,000
N006-F Naib Qasid	(BPS-01)	128		5,448,000	
N006-M Naib Qasid	(BPS-01)	868	606	43,920,000	36,268,000
P148-M Process Server	(BPS-01)	3	3	119,000	161,000
S311-F Sanitary Worker	(BPS-01)	15		800,000	
S311-M Sanitary Worker	(BPS-01)	31	30	360,000	1,386,000
T109-M Turnkeys	(BPS-01)	3	3	399,000	145,000
W019-M Water Carrier	(BPS-01)		1		48,000
A01152 Personal pay				2,452,000	792,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
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01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
A01153 Special Pay			3,077,000		660,000
A01154 Good conduct pay			28,713,000		724,000
A01155 Qualification Pay			2,786,000		3,412,000
A01170 Others				<u>521,841,000</u>	<u>459,000</u>
001 Pay of Other Staff (R.E.)				521,841,000	
002 Pay of Staff					459,000
A012 TOTAL ALLOWANCES			<u>533,954,000</u>	<u>471,788,000</u>	<u>604,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>526,558,000</u>	<u>466,180,000</u>	<u>591,520,000</u>
A01201 Senior Post Allowance			498,000		
A01202 House Rent Allowance			70,070,000		77,452,000
A01203 Conveyance Allowance			14,915,000		79,051,000
A01205 Dearness Allowance			39,005,000		1,844,000
A01206 Local Compensatory Allowance			12,000		16,000
A01207 Washing Allowance			427,000		700,000
A01208 Dress Allowance			82,000		2,000
A01209 Special Additional Allowance			20,798,000		573,000
A0120D Integrated Allowance			2,513,000		8,323,000
A0120K Special Judicial Allowance					109,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			150,000		
A0120P Adhoc Relief 2009			59,082,000		650,000
A0120Q Fixed Daily Allowance			65,000		1,935,000
A0120X Ad - hoc Allowance - 2010			133,535,000		221,079,000
A01211 Hill Allowance			462,000		1,294,000
A01217 Medical Allowance			54,006,000		73,701,000
A01218 Fixed stationary allowance			4,000		20,000
A0121A Adhoc Relief Allowance 2011					76,101,000
A0121K Utility Al to commissioners, DCOs and AC					25,651,000
A01224 Entertainment Allowance			19,000		20,000
A01226 Computer Allowance			35,000		18,000
A01227 Project Allowance			9,416,000		840,000
A01229 Special compensatory allowance			30,000		
A01236 Deputation Allowance					73,000
A01238 Charge Allowance			621,000		70,000
A01239 Special Allowance			12,365,000		4,748,000
A01242 Consolidation Travelling Allowance			86,000		32,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A01243	Special travelling allowance		1,046,000		60,000
A01244	Adhoc Relief		57,463,000		751,000
A01248	Judicial Allowance		1,716,000		1,213,000
A01250	Incentive Allowance		1,270,000		
A01256	Special Adhoc Relief Allowance		7,654,000		
A01260	Ration Allowance		3,000		
A01262	Special Relief Allowance		32,587,000		872,000
A01270	Others		<u>6,623,000</u>	<u>466,180,000</u>	<u>14,322,000</u>
001	Others				6,508,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				7,814,000
101	Regular Allowances (R.E.)			466,180,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,396,000</u>	<u>5,608,000</u>	<u>12,645,000</u>
A01273	Honoraria		1,092,000	1,107,000	3,630,000
A01274	Medical Charges		3,084,000	2,186,000	7,232,000
A01277	Contingent Paid Staff		610,000	468,000	1,033,000
A01278	Leave Salary		400,000	139,000	750,000
A01283	Field Allowance		235,000	235,000	
A01299	Others		30,000	30,000	
A012AE	Integrated allowance		1,945,000	1,443,000	
A03	TOTAL OPERATING EXPENSES		<u>98,883,000</u>	<u>100,815,000</u>	<u>130,802,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,858,000</u>	<u>12,908,000</u>	<u>14,320,000</u>
A03201	Postage and Telegraph		451,000	451,000	497,000
A03202	Telephone and Trunk Call		12,407,000	12,457,000	13,703,000
A03204	Electronic Communication				10,000
A03205	Courier and Pilot Service				110,000
A033	TOTAL UTILITIES		<u>20,726,000</u>	<u>20,792,000</u>	<u>46,612,000</u>
A03301	Gas		1,580,000	1,254,000	1,492,000
A03302	Water		123,000	123,000	136,000
A03303	Electricity		17,713,000	18,031,000	43,461,000
A03304	Hot and Cold Weather Charges		1,310,000	1,384,000	1,523,000
A034	TOTAL OCCUPANCY COSTS		<u>1,265,000</u>	<u>859,000</u>	<u>1,121,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A03402	Rent for Office Building		625,000	554,000	550,000
A03407	Rates and Taxes		627,000	305,000	558,000
A03408	Rent of Machine & Equipment		13,000		13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,389,000</u>	<u>47,054,000</u>	<u>52,488,000</u>
A03805	Travelling Allowance		14,554,000	15,259,000	16,235,000
A03806	Transportation of Goods		65,000	85,000	94,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		29,154,000	31,094,000	35,471,000
A03808	Conveyance Charges				10,000
A03809	CNG Charges (Govt)		616,000	616,000	678,000
A039	TOTAL GENERAL		<u>19,645,000</u>	<u>19,202,000</u>	<u>16,261,000</u>
A03901	Stationery		5,613,000	5,708,000	1,000,000
A03902	Printing and Publication		1,614,000	1,644,000	1,809,000
A03905	Newspapers Periodicals and Books		781,000	786,000	865,000
A03906	Uniforms and Protective Clothing		719,000	724,000	797,000
A03907	Advertising & Publicity		707,000	634,000	778,000
A03915	Payments to Govt. Deptt. for Service Rendered				1,000
A03916	Essay writing and copy rights		10,000		
A03917	Law Charges		458,000	458,000	504,000
A03918	Exhibitions, Fairs & Other National Celebrations		487,000	700,000	784,000
A03919	Payments to Others for Service Rendered				25,000
A03921	Unforeseen exp.for disaster preparedness & relief		1,719,000	701,000	1,260,000
A03936	Foreign/Inland Training Course Fee				10,000
A03940	Unforeseen expenditure				15,000
A03942	Cost of Other Stores		1,499,000	1,549,000	1,704,000
A03955	Computer Stationary		175,000	175,000	193,000
A03970	Others		5,863,000	6,123,000	6,516,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>534,000</u>	<u>223,000</u>	<u>50,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A041	TOTAL PENSION		<u>534,000</u>	<u>223,000</u>	<u>50,000</u>
A04101	Pension-Civil		60,000	30,000	50,000
A04115	Social Security benefit in lieu of Pension		474,000	193,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,185,000</u>	<u>7,101,000</u>	<u>6,564,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,185,000</u>	<u>7,101,000</u>	<u>6,564,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		4,285,000	6,885,000	6,364,000
A05270	To Others		900,000	216,000	200,000
A06	TOTAL TRANSFERS		<u>17,000</u>	<u>17,000</u>	<u>117,000</u>
A061	TOTAL SCHOLARSHIP				<u>100,000</u>
A06103	Cash Awards				50,000
A06104	Bonus				50,000
A062	TOTAL TECHNICAL ASSISTANCE		<u>2,000</u>	<u>2,000</u>	
A06201	Foreign Training in Pakistan		2,000	2,000	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts		15,000	15,000	17,000
A09	TOTAL PHYSICAL ASSETS		<u>8,172,000</u>	<u>9,076,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>816,000</u>	<u>549,000</u>	
A09201	Hardware		186,000	170,000	
A09202	Software		15,000	15,000	
A09203	I.T. Equipment		615,000	364,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
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0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,001,000</u>	<u>4,190,000</u>	
A09501	Transport		1,001,000	4,190,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,019,000</u>	<u>3,071,000</u>	
A09601	Plant and Machinery		5,019,000	3,071,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,336,000</u>	<u>1,266,000</u>	
A09701	Purchase of Frurniture and Fixture		1,336,000	1,266,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,649,000</u>	<u>11,740,000</u>	<u>13,014,000</u>
A130	TOTAL TRANSPORT		<u>8,097,000</u>	<u>8,167,000</u>	<u>8,984,000</u>
A13001	Transport		8,097,000	8,167,000	8,984,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,653,000</u>	<u>1,678,000</u>	<u>1,846,000</u>
A13101	Machinery and Equipment		1,653,000	1,678,000	1,846,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,588,000</u>	<u>1,613,000</u>	<u>1,775,000</u>
A13201	Furniture and Fixture		1,588,000	1,613,000	1,775,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>
A13301	Office Buildings				50,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>15,000</u>
A13604	Other bridges				15,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011105	DISTRICT ADMINISTRATION				
LQ4584	Sub Divisional Administration				
A137	TOTAL COMPUTER EQUIPMENT		<u>286,000</u>	<u>282,000</u>	<u>316,000</u>
A13701	Hardware		106,000	106,000	117,000
A13702	Software		21,000	21,000	24,000
A13703	I.T. Equipment		159,000	155,000	175,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>25,000</u>		<u>28,000</u>
A13920	Others-Repairs		25,000		28,000
Sub Divisional Administration			1,129,474,000	1,205,613,000	1,349,202,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
011105	DISTRICT ADMINISTRATION					
LQ4586	Additional Collector					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>476,930,000</u>	<u>515,355,000</u>	<u>529,985,000</u>
A011	TOTAL PAY	<u>2641</u>	<u>2689</u>	<u>216,309,000</u>	<u>304,403,000</u>	<u>294,097,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>177</u>	<u>181</u>	<u>30,837,000</u>	<u>35,837,000</u>	<u>44,490,000</u>
A01101	Total Basic Pay of Officers	<u>177</u>	<u>181</u>	<u>30,837,000</u>		<u>44,450,000</u>
A601-M	Additional Collector of District (BPS-18)	33	36	8,683,000		12,000,000
A602-M	Additional Deputy Commissioner (Consolidation) (BPS-18)	1		150,000		
A135-M	Assistant Commissioner (BPS-17)	12		1,773,000		
C403-M	Colony Assistant (BPS-17)	5	5	937,000		1,150,000
P355-M	Political Assistant (BPS-17)		1			450,000
S264-M	Sub Registrar (BPS-17)	14	35	1,644,000		8,000,000
S444	Special Judicial Magistrate (BPS-17)		12			2,000,000
S612-M	Special Judicial Magistrate/Sub-Registrar (BPS-17)	73	52	10,942,000		10,000,000
H001-M	H.V.C. (BPS-16)		1			350,000
S282-M	Superintendent (BPS-16)	34	37	5,689,000		10,000,000
T032-M	Tehsildar (BPS-16)	5	2	1,019,000		500,000
A01102	Personal pay					40,000
A01150	Others				35,837,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>2464</u>	<u>2508</u>	<u>185,472,000</u>	<u>268,566,000</u>	<u>249,607,000</u>
A01151	Total Basic Pay of Other Staff	<u>2464</u>	<u>2508</u>	<u>180,205,000</u>		<u>248,394,000</u>
H001-M	H.V.C. (BPS-15)	8	8	1,638,000		1,800,000
P037-M	Personal Assistant (BPS-15)	3	2	448,000		250,000
S114-M	Senior Scale Stenographer (BPS-15)	3	4	414,000		1,000,000
A097-M	Assistant (BPS-14)	141	152	15,339,000		18,000,000
D171-M	Draftsman (BPS-14)	1		135,000		

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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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
H001-F H.V.C. (BPS-14)	1		1,600,000		
H001-M H.V.C. (BPS-14)	5	1	992,000		250,000
N011-M Naib Tehsildar (BPS-14)	19	20	2,589,000		3,800,000
C173-M Computer Operator (BPS-12)	4	1	529,000		93,000
S216-M Stenographer (BPS-12)	67	75	6,805,000		8,000,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	7	2	623,000		320,000
A097-M Assistant (BPS-11)	3		403,000		
D171-M Draftsman (BPS-11)		1			210,000
K002-M Kanungo (BPS-11)	7	5	935,000		400,000
I004-M Imam Masjid (BPS-09)	1	1	113,000		200,000
K002-M Kanungo (BPS-09)	1		350,000		
P027-M Patwari (BPS-09)	6	6	436,000		650,000
S078 Senior Clerk (BPS-09)	8		150,000		
S078-F Senior Clerk (BPS-09)	10		705,000		
S078-M Senior Clerk (BPS-09)	187	225	17,862,000		24,000,000
J019-F Junior Clerk (BPS-07)	8		1,052,000		
J019-M Junior Clerk (BPS-07)	884	969	64,765,000		110,000,000
S250-M Store Keeper (BPS-07)	1	1	41,000		66,000
D186-M Driver (BPS-05)	27	59	2,120,000		6,656,000
J019-M Junior Clerk (BPS-05)	20		2,530,000		
T061-M Tracer (BPS-05)	1	1	45,000		67,000
D003-M Daftri (BPS-04)	1	3	82,000		408,000
D186-M Driver (BPS-04)	67	38	4,628,000		2,800,000
D003-M Daftri (BPS-03)	15	16	929,000		1,120,000
D089-M Despatch Rider (BPS-03)		1			122,000
N006-M Naib Qasid (BPS-03)	1	5	76,000		550,000
B012-M Basta Bardars (BPS-02)		1			93,000
C112-M Chowkidar (BPS-02)	4	4	190,000		272,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
C256-M Class Iv (BPS-02)	104	152	6,991,000		9,000,000
D003-M Daftri (BPS-02)	20	21	1,933,000		1,100,000
D011-M Dak Runner (BPS-02)	1	2	150,000		126,000
D089-M Despatch Rider (BPS-02)	3		239,000		
K011-M Khalasi (BPS-02)	1	1	57,000		97,000
M019-M Mali (BPS-02)	2	3	66,000		225,000
M047-M Mashki (BPS-02)		1			121,000
N006-M Naib Qasid (BPS-02)	425	608	20,630,000		44,000,000
S311-F Sanitary Worker (BPS-02)		4			396,000
S311-M Sanitary Worker (BPS-02)	6		300,000		
C112-M Chowkidar (BPS-01)	6	3	326,000		187,000
C195-M Coolie (BPS-01)	1	1	85,000		98,000
C256-M Class Iv (BPS-01)	125	93	6,734,000		5,200,000
D003-M Daftri (BPS-01)	1		91,000		
D011-M Dak Runner (BPS-01)	2	2	100,000		115,000
D089 Despatch Rider (BPS-01)	1		35,000		
D089-M Despatch Rider (BPS-01)	1	1	150,000		60,000
M019-M Mali (BPS-01)	3	2	218,000		144,000
M047-M Mashki (BPS-01)	1		69,000		
N006-F Naib Qasid (BPS-01)	20		600,000		
N006-M Naib Qasid (BPS-01)	226	10	12,671,000		6,200,000
S311-F Sanitary Worker (BPS-01)	2		156,000		
S311-M Sanitary Worker (BPS-01)	2	3	80,000		198,000
A01152 Personal pay			91,000		192,000
A01153 Special Pay			12,000		
A01154 Good conduct pay					143,000
A01155 Qualification Pay			5,164,000		878,000
A01170 Others				268,566,000	
A012 TOTAL ALLOWANCES			<u>260,621,000</u>	<u>210,952,000</u>	<u>235,888,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A012-1 TOTAL REGULAR ALLOWANCES			<u>255,082,000</u>	<u>208,476,000</u>	<u>226,188,000</u>
A01202 House Rent Allowance			36,063,000		32,000,000
A01203 Conveyance Allowance			10,810,000		31,000,000
A01205 Dearness Allowance			19,329,000		100,000
A01207 Washing Allowance			84,000		33,000
A01208 Dress Allowance			49,000		
A01209 Special Additional Allowance			9,101,000		100,000
A0120D Integrated Allowance			1,258,000		2,500,000
A0120P Adhoc Relief 2009			29,686,000		100,000
A0120X Ad - hoc Allowance - 2010			66,329,000		90,000,000
A01211 Hill Allowance			2,000		
A01216 Qualification Allowance			55,000		50,000
A01217 Medical Allowance			25,829,000		30,000,000
A0121A Adhoc Relief Allowance 2011					30,000,000
A0121K Utility Al to commissioners, DCOs and AC					1,150,000
A01224 Entertainment Allowance			13,000		20,000
A01226 Computer Allowance			83,000		40,000
A01227 Project Allowance			30,000		300,000
A01238 Charge Allowance			220,000		165,000
A01239 Special Allowance			944,000		280,000
A01242 Consolidation Travelling Allowance			17,000		50,000
A01244 Adhoc Relief			30,867,000		100,000
A01248 Judicial Allowance			1,630,000		2,800,000
A01256 Special Adhoc Relief Allowance			3,500,000		
A01262 Special Relief Allowance			17,376,000		100,000
A01270 Others			<u>1,807,000</u>	<u>208,476,000</u>	<u>5,300,000</u>
001 Others					3,200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					2,100,000
101 Regular Allowances (R.E.)				208,476,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,539,000</u>	<u>2,476,000</u>	<u>9,700,000</u>
A01273 Honoraria			348,000	348,000	2,200,000
A01274 Medical Charges			1,676,000	754,000	3,000,000
A01277 Contingent Paid Staff			2,421,000	330,000	4,000,000
A01278 Leave Salary					500,000
A012AE Integrated allowance			1,094,000	1,044,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A03 TOTAL OPERATING EXPENSES			<u>64,828,000</u>	<u>57,545,000</u>	<u>70,318,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,028,000</u>	<u>6,189,000</u>	<u>6,823,000</u>
A03201 Postage and Telegraph			455,000	458,000	504,000
A03202 Telephone and Trunk Call			5,570,000	5,731,000	6,305,000
A03203 Telex Teleprinter and Fax					5,000
A03204 Electronic Communication					5,000
A03205 Courier and Pilot Service			3,000		4,000
A033 TOTAL UTILITIES			<u>11,391,000</u>	<u>11,443,000</u>	<u>16,899,000</u>
A03301 Gas			979,000	763,000	1,077,000
A03302 Water			201,000	201,000	222,000
A03303 Electricity			8,524,000	9,024,000	14,100,000
A03304 Hot and Cold Weather Charges			1,687,000	1,455,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>214,000</u>	<u>135,000</u>	<u>241,000</u>
A03407 Rates and Taxes			214,000	135,000	241,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,499,000</u>	<u>20,598,000</u>	<u>24,208,000</u>
A03805 Travelling Allowance			7,608,000	6,788,000	8,377,000
A03806 Transportation of Goods			116,000	35,000	128,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,495,000	13,495,000	15,395,000
A03809 CNG Charges (Govt)			280,000	280,000	308,000
A039 TOTAL GENERAL			<u>26,696,000</u>	<u>19,180,000</u>	<u>22,147,000</u>
A03901 Stationery			5,347,000	5,547,000	5,882,000
A03902 Printing and Publication			3,114,000	2,689,000	3,426,000
A03905 Newspapers Periodicals and Books			389,000	400,000	440,000
A03906 Uniforms and Protective Clothing			474,000	474,000	522,000
A03907 Advertising & Publicity			941,000	941,000	1,036,000
A03915 Payments to Govt. Deptt. for Service Rendered					1,000
A03917 Law Charges			1,944,000	1,748,000	1,000,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A03918	Exhibitions, Fairs & Other National Celebrations		222,000	222,000	245,000
A03921	Unforeseen exp.for disaster preparedness & relief				50,000
A03936	Foreign/Inland Training Course Fee		25,000	10,000	28,000
A03940	Unforeseen expenditure		125,000		40,000
A03942	Cost of Other Stores		8,750,000	1,801,000	3,575,000
A03955	Computer Stationary		120,000	103,000	132,000
A03970	Others		5,245,000	5,245,000	5,770,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,223,000</u>	<u>424,000</u>	<u>772,000</u>
A041	TOTAL PENSION		<u>1,223,000</u>	<u>424,000</u>	<u>772,000</u>
A04101	Pension-Civil		20,000	20,000	22,000
A04110	Payment of Pension Contribution of Ex-Local Fund		143,000		100,000
A04114	Superannuation Encashment Of L.P.R		500,000	300,000	550,000
A04115	Social Security benefit in lieu of Pension		560,000	104,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,153,000</u>	<u>2,606,000</u>	<u>7,305,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,153,000</u>	<u>2,606,000</u>	<u>7,305,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		3,101,000	2,101,000	5,173,000
A05270	To Others		2,052,000	505,000	2,132,000
A06	TOTAL TRANSFERS		<u>105,000</u>	<u>55,000</u>	<u>131,000</u>
A061	TOTAL SCHOLARSHIP		<u>55,000</u>	<u>5,000</u>	<u>71,000</u>
A06103	Cash Awards		55,000	5,000	61,000
A06104	Bonus				10,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts		50,000	50,000	55,000

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GENERAL ADMINISTRATION**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011105 DISTRICT ADMINISTRATION					
LQ4586 Additional Collector					
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>5,000</u>
A06402 Contribution/transfer to reserve fund					5,000
A09 TOTAL PHYSICAL ASSETS			<u>3,492,000</u>	<u>2,259,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>334,000</u>	<u>73,000</u>	
A09201 Hardware			133,000	73,000	
A09202 Software			41,000		
A09203 I.T. Equipment			160,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,525,000</u>	<u>1,771,000</u>	
A09601 Plant and Machinery			2,525,000	1,771,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>633,000</u>	<u>415,000</u>	
A09701 Purchase of Frurniture and Fixture			633,000	415,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,263,000</u>	<u>8,325,000</u>	<u>9,511,000</u>
A130 TOTAL TRANSPORT			<u>4,826,000</u>	<u>5,109,000</u>	<u>5,290,000</u>
A13001 Transport			4,826,000	5,109,000	5,290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,024,000</u>	<u>1,857,000</u>	<u>2,166,000</u>
A13101 Machinery and Equipment			2,024,000	1,857,000	2,166,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,273,000</u>	<u>1,273,000</u>	<u>1,401,000</u>
A13201 Furniture and Fixture			1,273,000	1,273,000	1,401,000

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011105	DISTRICT ADMINISTRATION				
LQ4586	Additional Collector				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>
A13301	Office Buildings				500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>140,000</u>	<u>86,000</u>	<u>154,000</u>
A13701	Hardware		40,000	26,000	44,000
A13702	Software		40,000		44,000
A13703	I.T. Equipment		60,000	60,000	66,000
Additional Collector			559,994,000	586,569,000	618,022,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LQ4065 Local Government and Community Dev Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>91,076,000</u>	<u>77,556,000</u>	<u>97,399,000</u>
A011 TOTAL PAY	<u>292</u>	<u>292</u>	<u>45,292,000</u>	<u>43,276,000</u>	<u>61,033,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>57</u>	<u>57</u>	<u>25,926,000</u>	<u>18,745,000</u>	<u>32,941,000</u>
A01101 Total Basic Pay of Officers	<u>57</u>	<u>57</u>	<u>25,751,000</u>		<u>32,762,000</u>
L061-M Legal Advisor (Special)	1	1	660,000		660,000
S045-M Secretary (BPS-21)	1	1	586,000		933,000
S397-M Special Secretary (BPS-20)	1	1	452,000		757,000
A029-M Additional Secretary (BPS-19)	4	4	1,480,000		2,660,000
D100-M Director (BPS-19)	1	1	400,000		1,800,000
I071-M Institutional Development Specialist (BPS-19)	1	1	1,980,000		1,800,000
L152-M Local Government Specialist (BPS-19)	2	2	3,960,000		3,600,000
L153-M Local Government Finance Specialist (BPS-19)	1	1	1,980,000		1,800,000
L154-M Local Government Taxation Specialist (BPS-19)	1	1	1,980,000		1,800,000
M267-M Municipal Service Specialist (BPS-19)	1	1	1,980,000		1,800,000
D078-F Deputy Secretary (BPS-18)	2	3	409,000		1,252,000
D078-M Deputy Secretary (BPS-18)	6	5	2,023,000		2,811,000
A012-F Accounts Officer (BPS-17)	1		158,000		
A012-M Accounts Officer (BPS-17)		1			271,000
A146-M Assistant Director (BPS-17)	3	3	462,000		1,800,000
U017-F Under Secretary/Section Officer (BPS-17)	3	3	466,000		832,000
U017-M Under Secretary/Section Officer (BPS-17)	17	17	3,732,000		4,715,000
P139-M Private Secretary (BPS-16)	1	1	125,000		379,000
S211-M Statistical Officer (BPS-16)	1	1	220,000		286,000
S282-M Superintendent (BPS-16)	4	4	598,000		1,186,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LQ4065 Local Government and Community Dev Deptt					
D304-M Database Administrator (Fixed)	1	1	420,000		420,000
M238-M Manager (Fixed)	1	1	420,000		420,000
N056-M Network/System Engineer (Fixed)	2	2	840,000		360,000
S314-M System Administrator (Fixed)	1	1	420,000		420,000
A01102 Personal pay			100,000		100,000
A01103 Special Pay			51,000		55,000
A01105 Qualification Pay			18,000		18,000
A01150 Others			<u>6,000</u>	<u>18,745,000</u>	<u>6,000</u>
001 Pay of Officers (R.E.)				18,745,000	
002 Pay of Officers			6,000		6,000
A011-2 TOTAL PAY OF OTHER STAFF	235	235	<u>19,366,000</u>	<u>24,531,000</u>	<u>28,092,000</u>
A01151 Total Basic Pay of Other Staff	<u>235</u>	<u>235</u>	<u>18,828,000</u>		<u>28,029,000</u>
P037-M Personal Assistant (BPS-15)	7	7	1,187,000		1,922,000
S216-M Stenographer (BPS-15)	13	13	1,598,000		2,098,000
A336-F Assistant/Deputy Superintendent (BPS-14)	3	3	198,000		343,000
A336-M Assistant/Deputy Superintendent (BPS-14)	24	24	2,562,000		4,097,000
R057-M Research Assistant (BPS-14)	6	6	409,000		780,000
S207-M Statistical Assistant (BPS-14)	1	1	84,000		107,000
C173-M Computer Operator (BPS-12)	6		390,000		
C174 Computer Operator (BPS-12)	4		400,000		
C174-M Computer Operator (BPS-12)	7	17	835,000		1,843,000
D020-M Data Entry Operator (BPS-12)	5	5	635,000		483,000
S216-M Stenographer (BPS-12)	14	14	999,000		1,199,000
L155-F Litigation Assistant (BPS-11)		1			180,000
L155-M Litigation Assistant (BPS-11)	4	3	850,000		540,000
S078-M Senior Clerk (BPS-09)	20	20	1,880,000		3,052,000
J019 Junior Clerk (BPS-07)	4		300,000		
J019-F Junior Clerk (BPS-07)	2	3	96,000		238,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LQ4065	Local Government and Community Dev Deptt				
J019-M Junior Clerk	(BPS-07)	33	36	1,828,000	3,657,000
D089-M Despatch Rider	(BPS-06)	2	3	175,000	364,000
D186-M Driver	(BPS-05)	7	13	360,000	1,022,000
D089-M Despatch Rider	(BPS-04)	1		31,000	
D186 Driver	(BPS-04)	4		170,000	
D186-M Driver	(BPS-04)	6	4	160,000	199,000
D003-M Daftri	(BPS-03)	5	5	342,000	573,000
C112-M Chowkidar	(BPS-02)	1	1	69,000	117,000
F004-F Farashes	(BPS-02)	1	1	39,000	62,000
F004-M Farashes	(BPS-02)	3	3	160,000	268,000
N006-M Naib Qasid	(BPS-02)	40	50	2,398,000	4,649,000
Q003-M Qasid	(BPS-02)	1	1	77,000	129,000
S311-M Sanitary Worker	(BPS-02)	1	1	63,000	107,000
N006-M Naib Qasid	(BPS-01)	10		533,000	
A01152 Personal pay				4,000	4,000
A01153 Special Pay				47,000	47,000
A01156 Total Pay of contract staff				<u>475,000</u>	
A01170 Others				<u>12,000</u>	<u>12,000</u>
001 Pay of Other Staff (R.E.)					24,531,000
002 Pay of Staff				12,000	12,000
A012	TOTAL ALLOWANCES			<u>45,784,000</u>	<u>34,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,929,000</u>	<u>32,385,000</u>
A01201 Senior Post Allowance				29,000	28,000
A01202 House Rent Allowance				6,126,000	5,946,000
A01203 Conveyance Allowance				3,390,000	3,509,000
A01205 Dearness Allowance				2,074,000	
A01207 Washing Allowance					6,000
A01209 Special Additional Allowance				1,028,000	
A0120D Integrated Allowance				112,000	157,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LQ4065 Local Government and Community Dev Deptt					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,713,000		4,597,000
A0120P Adhoc Relief 2009			4,474,000		
A0120X Ad - hoc Allowance - 2010			10,794,000		11,244,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			3,657,000		3,608,000
A0121A Adhoc Relief Allowance 2011					3,210,000
A01224 Entertainment Allowance			45,000		45,000
A01228 Orderly Allowance			72,000		72,000
A01236 Deputation Allowance			162,000		100,000
A01239 Special Allowance			200,000		200,000
A01244 Adhoc Relief			3,177,000		
A01248 Judicial Allowance			1,128,000		1,128,000
A01262 Special Relief Allowance			2,073,000		
A01270 Others			<u>657,000</u>	<u>32,385,000</u>	<u>743,000</u>
027 Personal Allowance					43,000
030 Integrated Allowance			7,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			650,000		700,000
101 Regular Allowances (R.E.)				32,385,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,855,000</u>	<u>1,895,000</u>	<u>1,755,000</u>
A01271 Overtime Allowance			390,000	475,000	350,000
A01273 Honoraria			1,210,000	1,370,000	1,250,000
A01274 Medical Charges			250,000	50,000	150,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>28,863,000</u>	<u>30,411,000</u>	<u>32,018,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,202,000</u>	<u>5,202,000</u>	<u>5,416,000</u>
A03201 Postage and Telegraph			860,000	860,000	900,000
A03202 Telephone and Trunk Call			4,342,000	4,342,000	4,516,000
A033 TOTAL UTILITIES			<u>666,000</u>	<u>536,000</u>	<u>785,000</u>
A03301 Gas			130,000	50,000	130,000
A03302 Water			100,000		100,000
A03303 Electricity			256,000	306,000	350,000
A03304 Hot and Cold Weather Charges			180,000	180,000	205,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LQ4065 Local Government and Community Dev Deptt					
A034 TOTAL OCCUPANCY COSTS			<u>1,143,000</u>	<u>45,000</u>	<u>1,143,000</u>
A03402 Rent for Office Building			1,113,000		1,113,000
A03407 Rates and Taxes			30,000	45,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,641,000</u>	<u>9,323,000</u>	<u>11,523,000</u>
A03804 Other -international			158,000		158,000
A03805 Travelling Allowance			2,060,000	1,200,000	2,097,000
A03806 Transportation of Goods					1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,423,000	8,123,000	9,267,000
A039 TOTAL GENERAL			<u>12,211,000</u>	<u>15,305,000</u>	<u>13,151,000</u>
A03901 Stationery			4,342,000	5,342,000	4,699,000
A03902 Printing and Publication			1,907,000	2,807,000	2,158,000
A03905 Newspapers Periodicals and Books			626,000	676,000	629,000
A03906 Uniforms and Protective Clothing			40,000	40,000	45,000
A03907 Advertising & Publicity			40,000	290,000	40,000
A03917 Law Charges			5,000		5,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03942 Cost of Other Stores			632,000	732,000	685,000
A03955 Computer Stationary			2,608,000	3,308,000	2,829,000
A03970 Others			2,010,000	2,110,000	2,060,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	500,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>475,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>475,000</u>	<u>400,000</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LQ4065	Local Government and Community Dev Deptt				
A06301	Entertainments & Gifts		400,000	475,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>123,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>123,000</u>	
A09601	Plant and Machinery			123,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,751,000</u>	<u>7,316,000</u>	<u>7,084,000</u>
A130	TOTAL TRANSPORT		<u>2,833,000</u>	<u>3,033,000</u>	<u>3,030,000</u>
A13001	Transport		2,833,000	3,033,000	3,030,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,504,000</u>	<u>2,704,000</u>	<u>2,600,000</u>
A13101	Machinery and Equipment		2,504,000	2,704,000	2,600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,264,000</u>	<u>1,414,000</u>	<u>1,274,000</u>
A13201	Furniture and Fixture		1,264,000	1,414,000	1,274,000
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>165,000</u>	<u>180,000</u>
A13701	Hardware		75,000	75,000	90,000
A13703	I.T. Equipment		75,000	90,000	90,000
Local Government and Community Dev Deptt			127,090,000	116,281,000	137,401,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4092 Public Service Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>124,372,000</u>	<u>129,290,000</u>	<u>136,165,000</u>
A011 TOTAL PAY	340	340	<u>59,457,000</u>	<u>72,275,000</u>	<u>79,987,000</u>
A011-1 TOTAL PAY OF OFFICERS	86	86	<u>41,264,000</u>	<u>41,282,000</u>	<u>51,446,000</u>
A01101 Total Basic Pay of Officers	86	86	<u>41,182,000</u>		<u>51,373,000</u>
C055-M Chairman (BPS-22)	1	1	1,920,000		1,920,000
M109-M Member (BPS-21)	15	15	23,400,000		23,400,000
S045-M Secretary (BPS-20)	1	1	534,000		670,000
D528-M Director I.T. (BPS-19)	1	1	236,000		372,000
P179-M Psychologist (BPS-19)	1	1	428,000		708,000
D100-M Director (BPS-18)	4	3	1,134,000		1,584,000
D304-M Database Administrator (BPS-18)	1	1	155,000		240,000
D583-M Director Research (BPS-18)		1			267,000
L047-M Law Officer (BPS-18)	1	1	205,000		339,000
P139-M Private Secretary (BPS-18)	10	10	2,754,000		4,524,000
P179-M Psychologist (BPS-18)	1	1	350,000		573,000
S106-M Senior Programmer (BPS-18)	1	1	155,000		240,000
S315-M System Analyst (BPS-18)	1	1	272,000		447,000
A012-M Accounts Officer (BPS-17)	1	1	265,000		343,000
D051-M Deputy Director (BPS-17)	13	13	3,227,000		5,321,000
D078-M Deputy Secretary (BPS-17)	1	1	247,000		415,000
J036-M Junior Psychologist (BPS-17)	1	1	291,000		487,000
N056-M Network/System Engineer (BPS-17)	1	1	118,000		192,000
P139-M Private Secretary (BPS-17)	5	5	924,000		1,572,000
P158-M Programmer (BPS-17)	2	2	299,000		514,000
S061-M Security Officer (BPS-17)	1	1	227,000		375,000
S282-M Superintendent (BPS-17)	4	4	1,014,000		1,704,000
A389-M Assistant Computer Programmer (BPS-16)	2	2	219,000		374,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4092 Public Service Commission					
L066-M Librarian (BPS-16)	1	1	76,000		120,000
P139-M Private Secretary (BPS-16)	2	2	315,000		544,000
S282-M Superintendent (BPS-16)	14	14	2,417,000		4,128,000
A01102 Personal pay			9,000		8,000
A01103 Special Pay			61,000		65,000
A01105 Qualification Pay			12,000		
A01150 Others				41,282,000	
A011-2 TOTAL PAY OF OTHER STAFF	254	254	18,193,000	30,993,000	28,541,000
A01151 Total Basic Pay of Other Staff	254	254	18,193,000		28,541,000
A336-M Assistant/Deputy Superintendent (BPS-15)	7	7	1,066,000		1,819,000
H144-M Hardware Technician (BPS-15)	1	1	63,000		102,000
R057-M Research Assistant (BPS-15)	1		186,000		
S114-M Senior Scale Stenographer (BPS-15)	6	6	784,000		1,127,000
A336-M Assistant/Deputy Superintendent (BPS-14)	41	41	4,489,000		7,519,000
L019-F Lady Assistant (BPS-14)	1	1	121,000		202,000
S216-M Stenographer (BPS-12)	14	14	918,000		1,275,000
D020-M Data Entry Operator (BPS-11)	8	8	738,000		675,000
R057-M Research Assistant (BPS-11)	1	2	51,000		158,000
S078-M Senior Clerk (BPS-09)	19	19	1,510,000		2,556,000
D186-M Driver (BPS-07)	5	5	485,000		826,000
J019-M Junior Clerk (BPS-07)	39	39	1,938,000		2,527,000
L029-F Lady Junior Clerk (BPS-07)	1	1	44,000		75,000
D003-M Daftri (BPS-05)	1	1	85,000		141,000
D089-M Despatch Rider (BPS-05)	2	2	153,000		254,000
D186-M Driver (BPS-05)	13	13	935,000		1,576,000
D089-M Despatch Rider (BPS-04)	1	1	40,000		67,000
D186-M Driver (BPS-04)	6	6	238,000		402,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4092 Public Service Commission					
D003-M Daftri (BPS-03)	4	3	289,000		361,000
N006-M Naib Qasid (BPS-03)	10		675,000		
C112-M Chowkidar (BPS-02)	6	6	317,000		532,000
D003-M Daftri (BPS-02)		1			58,000
F004-M Farashes (BPS-02)	6	6	312,000		524,000
L030-M Lady Naib Qasid (BPS-02)	1		36,000		
N006-M Naib Qasid (BPS-02)	22	32	1,206,000		3,181,000
S025-M Sanitary Worker (BPS-02)	6	6	331,000		557,000
W022-M Water Man (BPS-02)	1	1	62,000		106,000
C112-M Chowkidar (BPS-01)	2	2	72,000		121,000
F004-M Farashes (BPS-01)	2	2	72,000		121,000
L030-F Lady Naib Qasid (BPS-01)		1			58,000
M019-M Mali (BPS-01)	1	1	36,000		58,000
N006-M Naib Qasid (BPS-01)	25	25	905,000		1,503,000
S025-M Sanitary Worker (BPS-01)	1	1	36,000		60,000
A01170 Others				30,993,000	
A012 TOTAL ALLOWANCES			<u>64,915,000</u>	<u>57,015,000</u>	<u>56,178,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>55,554,000</u>	<u>45,059,000</u>	<u>46,067,000</u>
A01201 Senior Post Allowance			13,000		
A01202 House Rent Allowance			13,309,000		13,309,000
A01203 Conveyance Allowance			5,009,000		5,009,000
A01205 Dearness Allowance			2,802,000		
A01207 Washing Allowance			10,000		25,000
A01209 Special Additional Allowance			1,251,000		
A0120D Integrated Allowance			157,000		170,000
A0120P Adhoc Relief 2009			5,825,000		
A0120X Ad - hoc Allowance - 2010			16,033,000		16,033,000
A01217 Medical Allowance			5,460,000		5,368,000
A0121A Adhoc Relief Allowance 2011					4,759,000
A01224 Entertainment Allowance			7,000		6,000
A01226 Computer Allowance			243,000		243,000

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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					
LQ4092 Public Service Commission					
A01228 Orderly Allowance			36,000		
A01240 Utility allowance for Gas			766,000		1,000,000
A01244 Adhoc Relief			2,293,000		
A01262 Special Relief Allowance			2,193,000		
A01270 Others			<u>147,000</u>	<u>45,059,000</u>	<u>145,000</u>
001 Others			131,000		129,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,000		16,000
101 Regular Allowances (R.E.)				45,059,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,361,000</u>	<u>11,956,000</u>	<u>10,111,000</u>
A01271 Overtime Allowance			480,000	540,000	480,000
A01273 Honoraria			50,000	50,000	100,000
A01274 Medical Charges			750,000	750,000	400,000
A01277 Contingent Paid Staff			75,000	115,000	125,000
A01278 Leave Salary			6,000	1,000	6,000
A01299 Others			<u>8,000,000</u>	<u>10,500,000</u>	<u>9,000,000</u>
001 Others				10,500,000	
002 Remuneration to Examiners/Advisors			8,000,000		9,000,000
A03 TOTAL OPERATING EXPENSES			<u>30,874,000</u>	<u>27,865,000</u>	<u>30,950,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,400,000</u>	<u>1,801,000</u>	<u>2,300,000</u>
A03201 Postage and Telegraph			4,600,000	1,000	500,000
A03202 Telephone and Trunk Call			1,800,000	1,800,000	1,800,000
A033 TOTAL UTILITIES			<u>3,709,000</u>	<u>4,144,000</u>	<u>4,590,000</u>
A03301 Gas			300,000	300,000	350,000
A03302 Water			125,000	160,000	150,000
A03303 Electricity			3,204,000	3,604,000	4,000,000
A03304 Hot and Cold Weather Charges			80,000	80,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>6,055,000</u>	<u>6,005,000</u>	<u>6,200,000</u>
A03402 Rent for Office Building			1,705,000	1,705,000	1,800,000
A03404 Rent for other building			4,250,000	4,250,000	4,300,000
A03407 Rates and Taxes			100,000	50,000	100,000

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4092 Public Service Commission					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,125,000</u>	<u>8,225,000</u>	<u>9,520,000</u>
A03805 Travelling Allowance			800,000	900,000	1,200,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,065,000	7,065,000	8,060,000
A03825 Travelling allowance			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>7,585,000</u>	<u>7,690,000</u>	<u>8,340,000</u>
A03901 Stationery			1,300,000	1,300,000	1,600,000
A03902 Printing and Publication			2,000,000	2,000,000	2,000,000
A03905 Newspapers Periodicals and Books			300,000	300,000	330,000
A03906 Uniforms and Protective Clothing			75,000	75,000	100,000
A03907 Advertising & Publicity			2,500,000	2,500,000	2,500,000
A03917 Law Charges			10,000	15,000	10,000
A03955 Computer Stationary			800,000	800,000	1,000,000
A03970 Others			600,000	700,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			75,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,610,000</u>	<u>1,850,000</u>	<u>1,760,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A13001 Transport			900,000	1,050,000	1,050,000

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GENERAL ADMINISTRATION

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
LQ4092	Public Service Commission				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>510,000</u>	<u>600,000</u>	<u>510,000</u>
A13101	Machinery and Equipment		510,000	600,000	510,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		200,000	200,000	200,000
Public Service Commission			156,931,000	159,605,000	169,475,000

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GENERAL ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>256,132,000</u>	<u>171,548,000</u>	<u>290,870,000</u>
A011 TOTAL PAY	<u>926</u>	<u>929</u>	<u>110,185,000</u>	<u>91,884,000</u>	<u>160,754,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>182</u>	<u>184</u>	<u>44,665,000</u>	<u>40,781,000</u>	<u>64,193,000</u>
A01101 Total Basic Pay of Officers	<u>182</u>	<u>184</u>	<u>43,999,000</u>		<u>63,264,000</u>
C152-M Commander (BPS-21)	1		425,000		
C154 Commissioner (BPS-21)	2		1,100,000		
C154-M Commissioner (BPS-21)	2	5	950,000		3,500,000
C154 Commissioner (BPS-20)	1		450,000		
C154-M Commissioner (BPS-20)	3	4	1,325,000		2,200,000
A017 Additional Commissioner (BPS-19)	3		2,100,000		
A017-M Additional Commissioner (BPS-19)	21	24	6,625,000		12,650,000
D100 Director (BPS-19)	1		550,000		
D100-M Director (BPS-19)	8	9	2,050,000		4,285,000
A135 Assistant Commissioner (BPS-18)	3		899,000		
A135-M Assistant Commissioner (BPS-18)	6	9	1,385,000		3,535,000
L047 Law Officer (BPS-18)	1		525,000		
L047-M Law Officer (BPS-18)	7	8	1,541,000		3,175,000
A135 Assistant Commissioner (BPS-17)	1		500,000		
A135-M Assistant Commissioner (BPS-17)	9	9	1,698,000		2,800,000
A146 Assistant Director (BPS-17)	3		825,000		
A146-F Assistant Director (BPS-17)	7		1,575,000		
A146-M Assistant Director (BPS-17)	16	27	3,250,000		8,323,000
D304 Database Administrator (BPS-17)	1		450,000		
D304-M Database Administrator (BPS-17)	9	10	1,749,000		2,925,000
L047-M Law Officer (BPS-17)	1	1	150,000		250,000
P173 Protocol Officer (BPS-17)	1		450,000		
P173-M Protocol Officer (BPS-17)	7	9	1,300,000		2,700,000

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
P139 Private Secretary (BPS-16)	2		800,000		
P139-M Private Secretary (BPS-16)	16	18	2,448,000		4,450,000
R016 Reader (BPS-16)	3		1,350,000		
R016-M Reader (BPS-16)	20	24	2,864,000		5,949,000
S282 Superintendent (BPS-16)	3		1,350,000		
S282-M Superintendent (BPS-16)	24	27	3,315,000		6,522,000
A01102 Personal pay			125,000		352,000
A01103 Special Pay			261,000		300,000
A01105 Qualification Pay			78,000		41,000
A01150 Others			<u>202,000</u>	<u>40,781,000</u>	<u>236,000</u>
001 Pay of Officers (R.E.)			139,000		
002 Pay of Officers			63,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>744</u>	<u>745</u>	<u>65,520,000</u>	<u>51,103,000</u>	<u>96,561,000</u>
A01151 Total Basic Pay of Other Staff	<u>744</u>	<u>745</u>	<u>65,520,000</u>		<u>96,561,000</u>
P037 Personal Assistant (BPS-15)	10		2,400,000		
P037-M Personal Assistant (BPS-15)	77	87	8,750,000		17,700,000
A008 Accountant (BPS-14)	1		230,000		
A008-M Accountant (BPS-14)	8	9	950,000		1,775,000
A097 Assistant (BPS-14)	8		1,900,000		
A097-M Assistant (BPS-14)	64	72	6,070,000		14,158,000
C173 Computer Operator (BPS-14)	12		2,600,000		
C173-M Computer Operator (BPS-14)	93	105	9,050,000		18,174,000
H001 H.V.C. (BPS-14)	1		220,000		
H001-M H.V.C. (BPS-14)	8	9	900,000		1,760,000
C040 Cashier (BPS-11)	1		200,000		
C040-M Cashier (BPS-11)	8	9	720,000		1,540,000
R135 Revenue Assistant (BPS-11)	1		200,000		
R135-M Revenue Assistant (BPS-11)	8	9	720,000		1,540,000
A055 Ahlmad (Civil) (BPS-09)	2		350,000		

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011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A055-M Ahlmad (Civil) (BPS-09)	13	15	1,210,000		2,210,000
J019-M Junior Clerk (BPS-08)	5		500,000		
A055 Ahlmad (Civil) (BPS-07)	3		400,000		
A055-M Ahlmad (Civil) (BPS-07)	12	15	1,110,000		1,885,000
C134 Clerk (BPS-07)	2		300,000		
C134-M Clerk (BPS-07)	13	15	1,190,000		1,810,000
J019 Junior Clerk (BPS-07)	5		800,000		
J019-M Junior Clerk (BPS-07)	35	45	2,595,000		5,304,000
R024 Record Keeper (BPS-07)	2		300,000		
R024-M Record Keeper (BPS-07)	12	15	1,070,000		1,880,000
T036 Telephone Operator (BPS-07)	9		1,300,000		
T036-M Telephone Operator (BPS-07)	69	78	4,421,000		8,050,000
D136-M Dispensary Superintendent (BPS-04)	11	11	600,000		600,000
D186 Driver (BPS-04)	12		1,300,000		
D186-M Driver (BPS-04)	92	104	4,905,000		8,350,000
C112 Chowkidar (BPS-01)	4		300,000		
C112-M Chowkidar (BPS-01)	32	36	1,809,000		2,400,000
N006 Naib Qasid (BPS-01)	13		1,050,000		
N006-M Naib Qasid (BPS-01)	98	111	5,100,000		7,425,000
A01170 Others				51,103,000	
A012 TOTAL ALLOWANCES			<u>145,947,000</u>	<u>79,664,000</u>	<u>130,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>133,488,000</u>	<u>70,981,000</u>	<u>119,344,000</u>
A01201 Senior Post Allowance			298,000		372,000
A01202 House Rent Allowance			30,641,000		22,792,000
A01203 Conveyance Allowance			13,456,000		16,520,000
A01204 Sumptuary Allowance			750,000		
A01205 Dearness Allowance			10,076,000		1,130,000
A01207 Washing Allowance			22,000		42,000
A01208 Dress Allowance			444,000		265,000

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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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A01209	Special Additional Allowance		4,540,000		515,000
A0120D	Integrated Allowance		399,000		550,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		186,000		200,000
A0120P	Adhoc Relief 2009		9,870,000		1,300,000
A0120X	Ad - hoc Allowance - 2010		20,353,000		35,211,000
A01216	Qualification Allowance		90,000		71,000
A01217	Medical Allowance		10,469,000		14,862,000
A0121A	Adhoc Relief Allowance 2011				11,539,000
A0121K	Utility Al to commissioners, DCOs and AC				591,000
A01224	Entertainment Allowance		652,000		345,000
A01226	Computer Allowance		226,000		228,000
A01227	Project Allowance		750,000		398,000
A01228	Orderly Allowance		45,000		72,000
A01236	Deputation Allowance		1,314,000		950,000
A01239	Special Allowance		5,967,000		2,060,000
A01241	Utility allowance for electricity		1,875,000		1,915,000
A01244	Adhoc Relief		9,349,000		325,000
A01262	Special Relief Allowance		7,220,000		325,000
A01270	Others		<u>4,496,000</u>	<u>70,981,000</u>	<u>6,766,000</u>
001	Others		25,000		155,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		4,471,000		6,611,000
101	Regular Allowances (R.E.)			70,981,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,459,000</u>	<u>8,683,000</u>	<u>10,772,000</u>
A01271	Overtime Allowance		1,082,000	347,000	931,000
A01273	Honoraria		<u>2,386,000</u>	<u>2,386,000</u>	<u>1,913,000</u>
000	Honoraria		688,000		
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed		1,698,000		
A01274	Medical Charges		2,375,000	1,345,000	1,965,000
A01277	Contingent Paid Staff		5,625,000	3,798,000	5,000,000
A01278	Leave Salary		953,000	733,000	923,000
A01299	Others		38,000	74,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>82,001,000</u>	<u>102,233,000</u>	<u>115,029,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,032,000</u>	<u>10,428,000</u>	<u>8,850,000</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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A03201	Postage and Telegraph		493,000	891,000	1,506,000
A03202	Telephone and Trunk Call		6,156,000	9,162,000	6,164,000
A03204	Electronic Communication				18,000
A03205	Courier and Pilot Service		383,000	375,000	1,162,000
A033	TOTAL UTILITIES		<u>14,149,000</u>	<u>15,292,000</u>	<u>18,383,000</u>
A03301	Gas		4,258,000	4,070,000	4,251,000
A03302	Water		338,000	194,000	678,000
A03303	Electricity		9,239,000	10,756,000	12,270,000
A03304	Hot and Cold Weather Charges		314,000	272,000	1,184,000
A034	TOTAL OCCUPANCY COSTS		<u>1,420,000</u>	<u>530,000</u>	<u>1,430,000</u>
A03407	Rates and Taxes		1,420,000	530,000	1,430,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,155,000</u>	<u>48,320,000</u>	<u>54,983,000</u>
A03805	Travelling Allowance		7,205,000	7,005,000	7,852,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		22,950,000	41,315,000	47,131,000
A039	TOTAL GENERAL		<u>29,245,000</u>	<u>27,663,000</u>	<u>31,383,000</u>
A03901	Stationery		5,610,000	6,410,000	5,987,000
A03902	Printing and Publication		1,640,000	2,035,000	1,977,000
A03903	Conference/Seminars/Workshops/ Symposia		2,300,000	1,759,000	2,391,000
A03905	Newspapers Periodicals and Books		779,000	769,000	829,000
A03906	Uniforms and Protective Clothing		405,000	483,000	427,000
A03907	Advertising & Publicity		1,132,000	767,000	1,175,000
A03914	Secret Service Expenditure		1,555,000	2,255,000	1,508,000
A03917	Law Charges		763,000	248,000	783,000
A03918	Exhibitions, Fairs & Other National Celebrations				80,000
A03919	Payments to Others for Service Rendered		876,000	125,000	952,000
A03940	Unforeseen expenditure		1,640,000	997,000	1,685,000
A03942	Cost of Other Stores		5,690,000	2,590,000	5,952,000

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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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4508	Divisional Administration				
A03955	Computer Stationary		2,419,000	2,839,000	2,593,000
A03970	Others		4,436,000	6,386,000	5,044,000
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>2,586,000</u>	<u>3,230,000</u>	<u>2,596,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,586,000</u>	<u>3,230,000</u>	<u>2,596,000</u>
A06301	Entertainments & Gifts		2,586,000	3,230,000	2,596,000
A09	TOTAL PHYSICAL ASSETS		<u>47,390,000</u>	<u>7,408,000</u>	<u>45,034,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,465,000</u>	<u>3,133,000</u>	<u>9,911,000</u>
A09201	Hardware		2,640,000	1,461,000	2,712,000
A09202	Software		1,175,000	431,000	1,217,000
A09203	I.T. Equipment		6,650,000	1,241,000	5,982,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>23,280,000</u>	<u>3,020,000</u>	<u>23,186,000</u>
A09501	Transport		23,280,000	3,020,000	23,186,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>6,120,000</u>	<u>645,000</u>	<u>6,129,000</u>
A09601	Plant and Machinery		6,120,000	645,000	6,129,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>7,525,000</u>	<u>610,000</u>	<u>5,808,000</u>
A09701	Purchase of Frurniture and Fixture		7,525,000	610,000	5,808,000

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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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A12 TOTAL CIVIL WORKS				<u>15,729,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>15,729,000</u>	
A12403 Other buildings				15,729,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,781,000</u>	<u>15,802,000</u>	<u>8,379,000</u>
A130 TOTAL TRANSPORT			<u>5,270,000</u>	<u>10,992,000</u>	<u>5,548,000</u>
A13001 Transport			5,270,000	10,992,000	5,548,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,629,000</u>	<u>3,330,000</u>	<u>1,806,000</u>
A13101 Machinery and Equipment			1,629,000	3,330,000	1,806,000
A132 TOTAL FURNITURE AND FIXTURE			<u>882,000</u>	<u>1,480,000</u>	<u>1,025,000</u>
A13201 Furniture and Fixture			882,000	1,480,000	1,025,000
Divisional Administration			395,890,000	315,950,000	462,308,000

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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						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
LQ4519	Circuit House Of Various Divisional Headquraters						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,322,000</u>	<u>11,410,000</u>	<u>26,689,000</u>
A011	TOTAL PAY		168	168	<u>8,658,000</u>	<u>5,900,000</u>	<u>13,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		168	168	<u>8,658,000</u>	<u>5,900,000</u>	<u>13,000,000</u>
A01151	Total Basic Pay of Other Staff		168	168	<u>8,658,000</u>		<u>13,000,000</u>
A124	Assistant Care-Taker	(BPS-14)	7		890,000		
A124-M	Assistant Care-Taker	(BPS-14)		7			1,480,000
T033	Telephone Attendant	(BPS-05)	14		955,000		
T033-M	Telephone Attendant	(BPS-05)		14			1,837,000
E034	Electrician	(BPS-03)	7		490,000		
E034-M	Electrician	(BPS-03)		7			710,000
P095	Plumber	(BPS-03)	6		425,000		
P095-M	Plumber	(BPS-03)		7			710,000
T095	Tube-Well Operator	(BPS-03)	1		65,000		
A304	Attendant	(BPS-01)	28		1,240,000		
A304-M	Attendant	(BPS-01)		24			1,510,000
B005	Baildar	(BPS-01)	28		1,269,000		
B005-M	Baildar	(BPS-01)		26			1,630,000
B015	Bearer	(BPS-01)	14		635,000		
B015-M	Bearer	(BPS-01)		16			1,020,000
C112	Chowkidar	(BPS-01)	14		655,000		
C112-M	Chowkidar	(BPS-01)		13			810,000
C193	Cook	(BPS-01)	14		633,000		
C193-M	Cook	(BPS-01)		15			890,000
C311	Computer Animator (Arch:)	(BPS-01)	8		290,000		
C311-M	Computer Animator (Arch:)	(BPS-01)		4			190,000
K011-M	Khalasi	(BPS-01)		4			274,000

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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					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4519 Circuit House Of Various Divisional Headquraters					
K013-M Khansama (BPS-01)		1			70,000
K018-M Khidmatgar (BPS-01)		2			140,000
M019 Mali (BPS-01)	7		380,000		
M019-M Mali (BPS-01)		6			381,000
S311 Sanitary Worker (BPS-01)	20		731,000		
S311-M Sanitary Worker (BPS-01)		22			1,348,000
A01170 Others				5,900,000	
A012 TOTAL ALLOWANCES			<u>11,664,000</u>	<u>5,510,000</u>	<u>13,689,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,552,000</u>	<u>5,364,000</u>	<u>12,444,000</u>
A01202 House Rent Allowance			2,188,000		2,573,000
A01203 Conveyance Allowance			1,076,000		1,623,000
A01205 Dearness Allowance			352,000		55,000
A01207 Washing Allowance					16,000
A01209 Special Additional Allowance			360,000		40,000
A0120D Integrated Allowance			78,000		190,000
A0120P Adhoc Relief 2009			892,000		200,000
A0120X Ad - hoc Allowance - 2010			2,538,000		3,404,000
A01217 Medical Allowance			1,564,000		1,913,000
A0121A Adhoc Relief Allowance 2011					1,369,000
A01244 Adhoc Relief			406,000		40,000
A01262 Special Relief Allowance			251,000		40,000
A01270 Others			<u>847,000</u>	<u>5,364,000</u>	<u>981,000</u>
001 Others			200,000		220,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			647,000		761,000
101 Regular Allowances (R.E.)				5,364,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,112,000</u>	<u>146,000</u>	<u>1,245,000</u>
A01271 Overtime Allowance			92,000	8,000	87,000
A01273 Honoraria			194,000	130,000	231,000
A01274 Medical Charges			221,000	4,000	248,000
A01277 Contingent Paid Staff			525,000		585,000
A01278 Leave Salary			80,000	4,000	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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4519	Circuit House Of Various Divisional Headquraters				
A03	TOTAL OPERATING EXPENSES		<u>14,686,000</u>	<u>15,752,000</u>	<u>17,734,000</u>
A032	TOTAL COMMUNICATIONS		<u>871,000</u>	<u>161,000</u>	<u>542,000</u>
A03201	Postage and Telegraph		456,000	1,000	107,000
A03202	Telephone and Trunk Call		409,000	160,000	425,000
A03205	Courier and Pilot Service		6,000		10,000
A033	TOTAL UTILITIES		<u>10,231,000</u>	<u>12,285,000</u>	<u>12,755,000</u>
A03301	Gas		1,816,000	2,804,000	1,967,000
A03302	Water		42,000	40,000	16,000
A03303	Electricity		8,367,000	9,435,000	10,764,000
A03304	Hot and Cold Weather Charges		6,000	6,000	8,000
A039	TOTAL GENERAL		<u>3,584,000</u>	<u>3,306,000</u>	<u>4,437,000</u>
A03901	Stationery		33,000	77,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		21,000	7,000	123,000
A03905	Newspapers Periodicals and Books		270,000	17,000	282,000
A03906	Uniforms and Protective Clothing		13,000	52,000	19,000
A03907	Advertising & Publicity				20,000
A03918	Exhibitions, Fairs & Other National Celebrations		13,000	26,000	26,000
A03942	Cost of Other Stores		2,334,000	1,254,000	2,355,000
A03970	Others		900,000	1,873,000	1,562,000
A06	TOTAL TRANSFERS		<u>1,279,000</u>	<u>1,029,000</u>	<u>1,259,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,279,000</u>	<u>1,029,000</u>	<u>1,259,000</u>
A06301	Entertainments & Gifts		1,279,000	1,029,000	1,259,000
A09	TOTAL PHYSICAL ASSETS		<u>175,000</u>	<u>60,000</u>	<u>623,000</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				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011111	DIVISIONAL ADMINISTRATION				
LQ4519	Circuit House Of Various Divisional Headquraters				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>62,000</u>	<u>30,000</u>	<u>126,000</u>
A09601	Plant and Machinery		62,000	30,000	126,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>113,000</u>	<u>30,000</u>	<u>497,000</u>
A09701	Purchase of Fruniture and Fixture		113,000	30,000	497,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>821,000</u>	<u>1,914,000</u>	<u>1,917,000</u>
A130	TOTAL TRANSPORT		<u>9,000</u>	<u>6,000</u>	<u>28,000</u>
A13001	Transport		9,000	6,000	28,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>139,000</u>	<u>605,000</u>	<u>566,000</u>
A13101	Machinery and Equipment		139,000	605,000	566,000
A132	TOTAL FURNITURE AND FIXTURE		<u>350,000</u>	<u>884,000</u>	<u>903,000</u>
A13201	Furniture and Fixture		350,000	884,000	903,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>137,000</u>	<u>407,000</u>	<u>289,000</u>
A13370	Others		137,000	407,000	289,000
A137	TOTAL COMPUTER EQUIPMENT		<u>186,000</u>	<u>12,000</u>	<u>131,000</u>
A13701	Hardware		186,000	12,000	131,000
Circuit House Of Various Divisional Headquraters			37,283,000	30,165,000	48,222,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,588,095,000</u>	<u>198,464,000</u>	<u>10,287,166,000</u>
A011 TOTAL PAY	<u>696</u>	<u>696</u>	<u>73,921,000</u>	<u>100,091,000</u>	<u>114,535,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>131</u>	<u>131</u>	<u>28,739,000</u>	<u>37,681,000</u>	<u>45,018,000</u>
A01101 Total Basic Pay of Officers	<u>131</u>	<u>131</u>	<u>28,098,000</u>		<u>44,042,000</u>
S045-M Secretary (BPS-21)		1			870,000
S045-M Secretary (BPS-20)	1		507,000		
S397-M Special Secretary (BPS-20)	1	1	555,000		630,000
A029-M Additional Secretary (BPS-19)	6	6	1,958,000		3,215,000
A464-M Additional Secretary / Director (Budget) (BPS-19)	1	1	451,000		747,000
D100-M Director (BPS-19)	1	1	284,000		470,000
S315-M System Analyst (BPS-19)	1	1	335,000		555,000
D078-M Deputy Secretary (BPS-18)	15	15	3,713,000		6,216,000
D322-M Deputy Coordinator (BPS-18)	2	2	410,000		578,000
O012-M Officer On Special Duty (BPS-18)	1	1	384,000		610,000
S090-M Senior Law Officer (BPS-18)	1	1	204,000		330,000
S211-M Statistical Officer (BPS-18)		2			1,074,000
A012-M Accounts Officer (BPS-17)	3	3	645,000		700,000
L047-M Law Officer (BPS-17)	2	2	310,000		450,000
P158-M Programmer (BPS-17)	2	2	338,000		636,000
R059-M Research Officer (BPS-17)	2	2	484,000		515,000
S211-M Statistical Officer (BPS-17)	2		656,000		
U017-M Under Secretary/Section Officer (BPS-17)	56	56	12,109,000		18,290,000
A008-M Accountant (BPS-16)	1	1	155,000		210,000
C162-M Composer (BPS-16)	7	7	948,000		1,652,000
P139-M Private Secretary (BPS-16)	8	8	905,000		1,666,000
S282-M Superintendent (BPS-16)	18	18	2,747,000		4,628,000

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A01102 Personal pay			200,000		300,000
A01103 Special Pay			320,000		520,000
A01105 Qualification Pay			121,000		156,000
A01150 Others				37,681,000	
A011-2 TOTAL PAY OF OTHER STAFF	565	565	<u>45,182,000</u>	<u>62,410,000</u>	<u>69,517,000</u>
A01151 Total Basic Pay of Other Staff	<u>565</u>	<u>565</u>	<u>43,060,000</u>		<u>67,051,000</u>
C162-M Composer (BPS-15)	5		431,000		
J013-M Junior Accountant (BPS-15)	2	2	309,000		524,000
P037-M Personal Assistant (BPS-15)	17	17	2,111,000		3,727,000
S114-M Senior Scale Stenographer (BPS-15)	12	12	1,575,000		2,309,000
A336-M Assistant/Deputy Superintendent (BPS-14)	87	87	10,214,000		17,269,000
C162-M Composer (BPS-12)	31	36	2,058,000		3,733,000
D020-M Data Entry Operator (BPS-12)	1	1	71,000		117,000
H030-M Head Draftsman (BPS-12)	1	1	140,000		232,000
S216-M Stenographer (BPS-12)	69	69	5,028,000		5,585,000
U019-M Urdu Composer (BPS-12)	2	2	138,000		184,000
D310-M Data Collector (BPS-11)	6	6	337,000		750,000
L068-M Library Assistant (BPS-11)	1	1	101,000		148,000
O046-M Overseer (BPS-11)	1	1	82,000		137,000
T038-M Telephone Technician (BPS-10)	1	1	125,000		206,000
A007-M Account Assistant (BPS-09)		2			181,000
A098-M Assistant Accountant (BPS-09)	2		110,000		
S078-M Senior Clerk (BPS-09)	65	65	5,676,000		8,216,000
C230-M Care Taker (BPS-08)	1	1	121,000		201,000
J019-M Junior Clerk (BPS-07)	64	64	3,640,000		6,117,000
L071-M Library Restorer (BPS-05)	1	1	99,000		160,000
B015-M Bearer (BPS-04)	1	1	85,000		149,000
D089-M Despatch Rider (BPS-04)	5	5	281,000		424,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
D186-M Driver (BPS-04)	42	42	2,425,000		3,817,000
G044-M Gestetner Operator (BPS-04)	1	1	84,000		139,000
C112-M Chowkidar (BPS-02)	2	2	101,000		169,000
D003-M Daftri (BPS-02)	17	17	843,000		1,353,000
J001-M Jamadar (BPS-02)	1	1	32,000		65,000
C112-M Chowkidar (BPS-01)	1	1	45,000		63,000
F087-M Frash (BPS-01)	12	12	721,000		1,135,000
N006-M Naib Qasid (BPS-01)	108	108	5,731,000		9,357,000
S311-M Sanitary Worker (BPS-01)	4	4	221,000		369,000
W018-M Watchman (BPS-01)	2	2	125,000		215,000
A01153 Special Pay			2,122,000		2,466,000
A01170 Others				62,410,000	
A012 TOTAL ALLOWANCES			<u>5,514,174,000</u>	<u>98,373,000</u>	<u>10,172,631,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,496,187,000</u>	<u>87,310,000</u>	<u>10,144,596,000</u>
A01201 Senior Post Allowance			40,000		40,000
A01202 House Rent Allowance			14,605,000		14,632,000
A01203 Conveyance Allowance			11,248,000		11,554,000
A01205 Dearness Allowance			7,953,000		
A01207 Washing Allowance			5,000		49,000
A01208 Dress Allowance			4,000		1,000
A01209 Special Additional Allowance			3,217,000		
A0120D Integrated Allowance			284,000		348,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			11,949,000		13,149,000
A0120P Adhoc Relief 2009			11,656,000		300,000
A0120X Ad - hoc Allowance - 2010			33,660,000		33,660,000
A01217 Medical Allowance			10,299,000		10,820,000
A0121A Adhoc Relief Allowance 2011					11,228,000
A01224 Entertainment Allowance			76,000		76,000
A01226 Computer Allowance			50,000		50,000
A01228 Orderly Allowance			86,000		86,000
A01235 Secretariat allowance			20,000,000		500,000
A01236 Deputation Allowance			500,000		275,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ4066 Finance Department					
A01239 Special Allowance			3,980,000		4,680,000
A01243 Special travelling allowance			1,200,000		1,200,000
A01244 Adhoc Relief			5,817,000		134,000
A01262 Special Relief Allowance			5,817,000		135,000
A01270 Others			<u>5,353,741,000</u>	<u>87,310,000</u>	<u>10,041,679,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,642,000		2,250,000
060 Block Allocation for Pay and Allowances					10,039,429,000
061 Lumpsum Provison for Pay & Allowances			5,351,099,000		
101 Regular Allowances (R.E.)				87,310,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,987,000</u>	<u>11,063,000</u>	<u>28,035,000</u>
A01271 Overtime Allowance			1,746,000	1,271,000	1,794,000
A01273 Honoraria			15,000,000	9,641,000	25,000,000
A01274 Medical Charges			900,000	100,000	900,000
A01277 Contingent Paid Staff			300,000	50,000	300,000
A01278 Leave Salary			41,000	1,000	41,000
A03 TOTAL OPERATING EXPENSES			<u>38,723,000</u>	<u>3,543,945,000</u>	<u>155,227,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,370,000</u>	<u>4,790,000</u>	<u>5,550,000</u>
A03201 Postage and Telegraph			270,000	340,000	350,000
A03202 Telephone and Trunk Call			5,100,000	4,450,000	5,200,000
A033 TOTAL UTILITIES			<u>611,000</u>	<u>3,500,502,000</u>	<u>686,000</u>
A03301 Gas			100,000	50,000	100,000
A03302 Water			10,000	1,000	10,000
A03303 Electricity			426,000	3,500,326,000	426,000
A03304 Hot and Cold Weather Charges			75,000	125,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>270,000</u>	<u>250,000</u>
A03402 Rent for Office Building			100,000	5,000	100,000
A03407 Rates and Taxes			100,000	265,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,070,000</u>	<u>14,520,000</u>	<u>16,419,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ4066	Finance Department				
A03805	Travelling Allowance		1,700,000	1,900,000	2,000,000
A03806	Transportation of Goods		100,000	150,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		11,120,000	12,420,000	14,169,000
A03808	Conveyance Charges		150,000	50,000	150,000
A039	TOTAL GENERAL		<u>19,472,000</u>	<u>23,863,000</u>	<u>132,322,000</u>
A03901	Stationery		3,000,000	4,700,000	4,000,000
A03902	Printing and Publication		10,000,000	10,000,000	12,500,000
A03905	Newspapers Periodicals and Books		250,000	275,000	250,000
A03906	Uniforms and Protective Clothing		230,000	380,000	330,000
A03907	Advertising & Publicity		65,000	140,000	150,000
A03915	Payments to Govt. Deptt. for Service Rendered		10,000	1,000	10,000
A03917	Law Charges		200,000	300,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations		1,000	1,000	1,000
A03919	Payments to Others for Service Rendered		1,100,000	5,000	1,000,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03942	Cost of Other Stores		15,000	115,000	150,000
A03955	Computer Stationary		3,000,000	5,045,000	3,800,000
A03970	Others		<u>1,600,000</u>	<u>2,900,000</u>	<u>109,930,000</u>
001	Others			2,900,000	2,250,000
074	Lumpsum provision for Research Work				726,000
075	Lumpsum provision for Establishment of Policy Cell				6,954,000
094	Block Allocation for MTBF Reforms				100,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>15,000,000</u>
A041	TOTAL PENSION				<u>15,000,000</u>
A04170	Others				<u>15,000,000</u>
004	Block Allocation for Automated Pension Disbursement				15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100,000</u>	<u>21,250,000</u>	<u>101,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100,000</u>	<u>21,250,000</u>	<u>101,000,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ4066	Finance Department				
A05201	To Federal Government			20,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		100,000	900,000	1,000,000
A05270	To Others			<u>350,000</u>	<u>100,000,000</u>
001	Others			350,000	
ZY0	Block Allocation for Establishment of Punjab Revenue Authority				100,000,000
A06	TOTAL TRANSFERS		<u>2,000,000</u>	<u>248,969,000</u>	<u>2,500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,000,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A06301	Entertainments & Gifts		2,000,000	3,500,000	2,500,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>245,469,000</u>	
A06470	Others			245,469,000	
A09	TOTAL PHYSICAL ASSETS		<u>6,443,000</u>	<u>7,723,000</u>	<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,200,000</u>	<u>997,000</u>
A09201	Hardware				995,000
A09202	Software			1,200,000	1,000
A09203	I.T. Equipment				1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>6,443,000</u>	<u>6,523,000</u>	<u>1,000</u>
A09501	Transport		6,443,000	6,523,000	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>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ4066	Finance Department				
A09701	Purchase of Frurniture and Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,800,000</u>	<u>9,050,000</u>	<u>6,350,000</u>
A130	TOTAL TRANSPORT		<u>2,500,000</u>	<u>5,650,000</u>	<u>3,500,000</u>
A13001	Transport		2,500,000	5,650,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000,000</u>	<u>2,400,000</u>	<u>2,250,000</u>
A13101	Machinery and Equipment		2,000,000	2,400,000	2,250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>1,000,000</u>	<u>600,000</u>
A13201	Furniture and Fixture		300,000	1,000,000	600,000
Finance Department			5,640,161,000	4,029,401,000	10,568,243,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ5293 Provincial Finance Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,761,000</u>	<u>2,849,000</u>	<u>6,729,000</u>
A011 TOTAL PAY	33	33	<u>1,999,000</u>	<u>1,361,000</u>	<u>3,536,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>638,000</u>		<u>1,123,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>635,000</u>		<u>1,120,000</u>
D078 Deputy Secretary (BPS-18)	1		245,000		
D078-M Deputy Secretary (BPS-18)		1			400,000
S053 Section Officer (BPS-17)	2		300,000		
S053-M Section Officer (BPS-17)		2			550,000
S282 Superintendent (BPS-16)	1		90,000		
S282-M Superintendent (BPS-16)		1			170,000
A01103 Special Pay			3,000		3,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>1,361,000</u>	<u>1,361,000</u>	<u>2,413,000</u>
A01151 Total Basic Pay of Other Staff	29	29	<u>1,361,000</u>		<u>2,413,000</u>
P037 Personal Assistant (BPS-15)	1		72,000		
P037-M Personal Assistant (BPS-15)		1			150,000
S114 Senior Scale Stenographer (BPS-15)	2		144,000		
S114-M Senior Scale Stenographer (BPS-15)		2			280,000
A008 Accountant (BPS-14)	1		70,000		
A008-M Accountant (BPS-14)		1			100,000
A097 Assistant (BPS-14)	4		230,000		
A097-M Assistant (BPS-14)		4			350,000
S216 Stenographer (BPS-12)	2		118,000		
S216-M Stenographer (BPS-12)		2			220,000
J019 Junior Clerk (BPS-07)	5		215,000		
J019-M Junior Clerk (BPS-07)		5			396,000
D011-M Dak Runner (BPS-04)		1			72,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
LQ5293	Provincial Finance Commission						
D087	Designing Master	(BPS-04)	1		41,000		
D186	Driver	(BPS-04)	2		81,000		
D186-M	Driver	(BPS-04)		2			145,000
D003	Daftri	(BPS-02)	1		37,000		
D003-M	Daftri	(BPS-02)		1			65,000
C193	Cook	(BPS-01)	1		36,000		
C193-M	Cook	(BPS-01)		1			63,000
F087	Frash	(BPS-01)	1		36,000		
F087-M	Frash	(BPS-01)		1			63,000
N006	Naib Qasid	(BPS-01)	5		174,000		
N006-M	Naib Qasid	(BPS-01)		5			320,000
S311	Sanitary Worker	(BPS-01)	2		71,000		
S311-M	Sanitary Worker	(BPS-01)		2			126,000
W001	Waiter	(BPS-01)	1		36,000		
W001-M	Waiter	(BPS-01)		1			63,000
A01170	Others					1,361,000	
A012	TOTAL ALLOWANCES				<u>3,762,000</u>	<u>1,488,000</u>	<u>3,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,601,000</u>	<u>1,408,000</u>	<u>3,022,000</u>
A01202	House Rent Allowance				528,000		550,000
A01203	Conveyance Allowance				348,000		350,000
A01205	Dearness Allowance				211,000		
A01207	Washing Allowance						4,000
A0120D	Integrated Allowance				20,000		40,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				405,000		405,000
A0120P	Adhoc Relief 2009				372,000		
A0120X	Ad - hoc Allowance - 2010				1,013,000		1,013,000
A01217	Medical Allowance				340,000		350,000
A0121A	Adhoc Relief Allowance 2011						210,000
A01244	Adhoc Relief				182,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
LQ5293	Provincial Finance Commission				
A01262	Special Relief Allowance		182,000		
A01270	Others			<u>1,408,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				100,000
101	Regular Allowances (R.E.)			1,408,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>80,000</u>	<u>171,000</u>
A01271	Overtime Allowance		50,000	30,000	60,000
A01273	Honoraria		10,000		10,000
A01274	Medical Charges		100,000	50,000	100,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>3,549,000</u>	<u>2,861,000</u>	<u>5,725,000</u>
A032	TOTAL COMMUNICATIONS		<u>900,000</u>	<u>800,000</u>	<u>1,250,000</u>
A03201	Postage and Telegraph		200,000	200,000	250,000
A03202	Telephone and Trunk Call		700,000	600,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>12,000</u>	<u>125,000</u>
A03406	Royalties		75,000	5,000	75,000
A03407	Rates and Taxes		25,000	7,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,279,000</u>	<u>779,000</u>	<u>1,800,000</u>
A03805	Travelling Allowance		200,000	200,000	300,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,079,000	579,000	1,500,000
A039	TOTAL GENERAL		<u>1,270,000</u>	<u>1,270,000</u>	<u>2,550,000</u>
A03901	Stationery		200,000	200,000	500,000
A03902	Printing and Publication		200,000	200,000	500,000
A03905	Newspapers Periodicals and Books		70,000	70,000	100,000
A03919	Payments to Others for Service Rendered				100,000
A03942	Cost of Other Stores		200,000	200,000	250,000
A03955	Computer Stationary		200,000	200,000	500,000

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GENERAL ADMINISTRATION**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ5293 Provincial Finance Commission					
A03970 Others			400,000	400,000	600,000
A09 TOTAL PHYSICAL ASSETS					<u>4,500,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>3,000,000</u>
A09501 Transport					3,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Purchase of Frurniture and Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,500,000</u>	<u>1,250,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>900,000</u>	<u>600,000</u>
A13001 Transport			400,000	900,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			200,000	200,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			300,000	400,000	400,000
Provincial Finance Commission			10,210,000	7,210,000	18,204,000

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

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,835,000</u>	<u>23,474,000</u>	<u>33,853,000</u>
A011 TOTAL PAY	115	115	<u>12,127,000</u>	<u>13,077,000</u>	<u>18,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>5,692,000</u>	<u>4,142,000</u>	<u>7,874,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>5,682,000</u>		<u>7,864,000</u>
S045-M Secretary (BPS-20)	1	1	539,000		666,000
A029 Additional Secretary (BPS-19)	1		350,000		
A029-M Additional Secretary (BPS-19)		1			500,000
D078 Deputy Secretary (BPS-18)	1		300,000		
D078-M Deputy Secretary (BPS-18)	2	3	606,000		1,264,000
A012-M Accounts Officer (BPS-17)	1	1	377,000		596,000
L047 Law Officer (BPS-17)	1		230,000		
L047-M Law Officer (BPS-17)		1			300,000
M238 Manager (BPS-17)	1		230,000		
M238-M Manager (BPS-17)		1			300,000
S053 Section Officer (BPS-17)	5		970,000		
S053-M Section Officer (BPS-17)		5			1,269,000
S211-M Statistical Officer (BPS-17)	1	1	291,000		412,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	1,438,000		1,888,000
A468 Assistant Law Officer (BPS-16)	2		165,000		
A468-M Assistant Law Officer (BPS-16)		2			400,000
S282-M Superintendent (BPS-16)	1	1	186,000		269,000
A01103 Special Pay			10,000		10,000
A01150 Others				4,142,000	
A011-2 TOTAL PAY OF OTHER STAFF	93	93	<u>6,435,000</u>	<u>8,935,000</u>	<u>10,578,000</u>
A01151 Total Basic Pay of Other Staff	93	93	<u>6,407,000</u>		<u>10,550,000</u>
P037 Personal Assistant (BPS-15)	2		171,000		

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department					
P037-M Personal Assistant (BPS-15)		2			320,000
A336-M Assistant/Deputy Superintendent (BPS-14)	6	6	778,000		1,204,000
S216 Stenographer (BPS-12)	8		580,000		
S216-M Stenographer (BPS-12)	9	17	969,000		3,025,000
C040-M Cashier (BPS-09)	1	1	113,000		163,000
J019 Junior Clerk (BPS-07)	18		985,000		
J019-M Junior Clerk (BPS-07)	12	30	805,000		2,711,000
S209-M Statistical Computer (BPS-05)	1	1	74,000		119,000
D089-M Despatch Rider (BPS-04)	1	1	93,000		160,000
D186 Driver (BPS-04)	2		90,000		
D186-M Driver (BPS-04)	3	5	178,000		448,000
D003-M Daftri (BPS-02)	1	1	47,000		77,000
Q003-M Qasid (BPS-02)	1	1	80,000		131,000
C112-M Chowkidar (BPS-01)	2	2	146,000		184,000
M019-M Mali (BPS-01)	1	1	63,000		105,000
N006 Naib Qasid (BPS-01)	11		430,000		
N006-M Naib Qasid (BPS-01)	12	23	698,000		1,726,000
S311-M Sanitary Worker (BPS-01)	2	2	107,000		177,000
A01153 Special Pay			11,000		11,000
A01155 Qualification Pay			17,000		17,000
A01170 Others				8,935,000	
A012 TOTAL ALLOWANCES			<u>18,708,000</u>	<u>10,397,000</u>	<u>15,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,440,000</u>	<u>10,159,000</u>	<u>15,151,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			2,739,000		2,604,000
A01203 Conveyance Allowance			1,578,000		1,620,000
A01205 Dearness Allowance			1,204,000		
A01209 Special Additional Allowance			246,000		

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4067	Excise and Taxation Department				
A0120D	Integrated Allowance		131,000		84,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		1,847,000		1,924,000
A0120P	Adhoc Relief 2009		1,742,000		
A0120X	Ad - hoc Allowance - 2010		4,578,000		4,845,000
A01217	Medical Allowance		1,702,000		1,770,000
A0121A	Adhoc Relief Allowance 2011				1,687,000
A01224	Entertainment Allowance		8,000		8,000
A01228	Orderly Allowance		36,000		36,000
A01236	Deputation Allowance		60,000		60,000
A01238	Charge Allowance		90,000		90,000
A01239	Special Allowance		120,000		100,000
A01244	Adhoc Relief		987,000		
A01262	Special Relief Allowance		978,000		
A01270	Others		<u>381,000</u>	<u>10,159,000</u>	<u>310,000</u>
001	Others		270,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		111,000		310,000
101	Regular Allowances (R.E.)			10,159,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>268,000</u>	<u>238,000</u>	<u>250,000</u>
A01271	Overtime Allowance		200,000	200,000	180,000
A01273	Honoraria		8,000	8,000	10,000
A01274	Medical Charges		50,000	30,000	50,000
A01278	Leave Salary		10,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>5,482,000</u>	<u>9,068,000</u>	<u>26,592,000</u>
A032	TOTAL COMMUNICATIONS		<u>923,000</u>	<u>923,000</u>	<u>1,018,000</u>
A03201	Postage and Telegraph		98,000	98,000	113,000
A03202	Telephone and Trunk Call		825,000	825,000	905,000
A033	TOTAL UTILITIES		<u>1,101,000</u>	<u>886,000</u>	<u>1,280,000</u>
A03301	Gas		30,000	130,000	30,000
A03302	Water		48,000		30,000
A03303	Electricity		931,000	731,000	1,200,000
A03304	Hot and Cold Weather Charges		92,000	25,000	20,000

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GENERAL ADMINISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT					
LQ4067 Excise and Taxation Department					
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>22,000</u>	<u>15,000</u>
A03407 Rates and Taxes			12,000	22,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,566,000</u>	<u>2,131,000</u>	<u>2,719,000</u>
A03805 Travelling Allowance			375,000	125,000	430,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,191,000	2,006,000	2,289,000
A039 TOTAL GENERAL			<u>1,880,000</u>	<u>5,106,000</u>	<u>21,560,000</u>
A03901 Stationery			640,000	640,000	690,000
A03902 Printing and Publication			200,000	275,000	245,000
A03905 Newspapers Periodicals and Books			60,000	60,000	71,000
A03906 Uniforms and Protective Clothing			80,000	80,000	93,000
A03907 Advertising & Publicity			525,000	5,000	20,038,000
A03917 Law Charges			5,000	1,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		26,000
A03942 Cost of Other Stores			50,000	50,000	63,000
A03955 Computer Stationary			125,000	225,000	136,000
A03970 Others			170,000	3,770,000	193,000
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
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>100,000</u>	<u>82,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>100,000</u>	<u>82,000</u>
A06301 Entertainments & Gifts			75,000	100,000	82,000

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARTMENT				
LQ4067	Excise and Taxation Department				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,005,000</u>	<u>1,206,000</u>	<u>1,053,000</u>
A130	TOTAL TRANSPORT		<u>345,000</u>	<u>546,000</u>	<u>360,000</u>
A13001	Transport		345,000	546,000	360,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>540,000</u>	<u>540,000</u>	<u>570,000</u>
A13101	Machinery and Equipment		540,000	540,000	570,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>120,000</u>	<u>123,000</u>
A13201	Furniture and Fixture		120,000	120,000	123,000
Excise and Taxation Department			37,397,000	33,848,000	62,080,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>193,448,000</u>	<u>180,514,000</u>	<u>231,685,000</u>
A011 TOTAL PAY	730	750	<u>76,717,000</u>	<u>97,938,000</u>	<u>127,048,000</u>
A011-1 TOTAL PAY OF OFFICERS	114	122	<u>27,044,000</u>	<u>32,253,000</u>	<u>43,898,000</u>
A01101 Total Basic Pay of Officers	114	122	<u>26,695,000</u>		<u>43,655,000</u>
S098-M Senior Member (BPS-22)	1	1	666,000		1,028,000
M109-M Member (BPS-21)	11	11	6,486,000		8,872,000
A029-M Additional Secretary (BPS-19)	1	1	440,000		550,000
A039-M Advisor (BPS-19)	1	1	300,000		550,000
D100-M Director (BPS-19)		1			500,000
S045-M Secretary (BPS-19)	4	4	1,529,000		2,543,000
(BPS-18)		1			300,000
D051-M Deputy Director (BPS-18)		3			957,000
D078-M Deputy Secretary (BPS-18)	8	8	2,015,000		3,405,000
D100-M Director (BPS-18)	2	2	672,000		984,000
S090-M Senior Law Officer (BPS-18)	1	1	200,000		160,000
A012-M Accounts Officer (BPS-17)	1	1	203,000		344,000
A146-M Assistant Director (BPS-17)	2	2	312,000		715,000
A260-M Assistant Secretary (BPS-17)	4	4	969,000		1,582,000
A316-M Audit Officer (BPS-17)	1	1	193,000		293,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	193,000		293,000
C156-M Communication Security Officer (BPS-17)	1		201,000		
C176-M Computer Programmer (BPS-17)	1	1	149,000		257,000
E097-M Extra Assistant Settlement Officer (BPS-17)		3			468,000
L047-M Law Officer (BPS-17)	1	1	161,000		132,000
L156-M Land Acquisition Collector (BPS-17)	2	3	378,000		958,000
R036-M Registrar (BPS-17)	1	1	132,000		286,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
S071-M Senior Auditor (BPS-17)	1	1	180,000		300,000
S211-M Statistical Officer (BPS-17)	2	2	254,000		428,000
C176-M Computer Programmer (BPS-16)	1	1	135,000		149,000
P139-M Private Secretary (BPS-16)	12	12	2,628,000		4,637,000
R016-M Reader (BPS-16)	12	12	2,231,000		3,202,000
S282-M Superintendent (BPS-16)	20	20	3,568,000		5,762,000
T032-M Tehsildar (BPS-16)	22	22	2,500,000		4,000,000
A01102 Personal pay			169,000		90,000
A01103 Special Pay			36,000		39,000
A01105 Qualification Pay			144,000		114,000
A01150 Others				32,253,000	
A011-2 TOTAL PAY OF OTHER STAFF	616	628	49,673,000	65,685,000	83,150,000
A01151 Total Basic Pay of Other Staff	616	628	49,638,000		83,140,000
P037-M Personal Assistant (BPS-15)	13	13	1,806,000		3,106,000
A097-M Assistant (BPS-14)	13	16	970,000		2,317,000
A317-M Auditor (BPS-14)	14	14	1,010,000		1,700,000
A336-F Assistant/Deputy Superintendent (BPS-14)	2	4	136,000		443,000
A336-M Assistant/Deputy Superintendent (BPS-14)	80	78	9,958,000		16,573,000
A530-M Assistant Land Control Officer (BPS-14)		2			400,000
C162-M Composer (BPS-14)	2	2	180,000		280,000
C174-M Computer Operator (BPS-14)	2	2	220,000		280,000
N011-M Naib Tehsildar (BPS-14)	6	4	750,000		900,000
C174-M Computer Operator (BPS-12)	13	16	809,000		1,843,000
S216-M Stenographer (BPS-12)	20	20	1,202,000		2,300,000
K002-M Kanungo (BPS-11)	2	2	200,000		300,000
C048-M Cataloguer (BPS-09)	1	1	93,000		158,000
C169-M Computer Clerk (BPS-09)	2	2	183,000		158,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4099	Board of Revenue				
G048-M Girdawar	(BPS-09)	8	8	820,000	1,334,000
P027-M Patwari	(BPS-09)	6	6	500,000	750,000
S078-F Senior Clerk	(BPS-09)	1	4	108,000	604,000
S078-M Senior Clerk	(BPS-09)	99	96	10,648,000	16,638,000
J019-F Junior Clerk	(BPS-07)	8	8	473,000	707,000
J019-M Junior Clerk	(BPS-07)	84	84	5,628,000	9,553,000
P027-M Patwari	(BPS-07)	16	16	1,428,000	2,400,000
S307-M Surveyor	(BPS-05)	2	2	140,000	180,000
D089-M Despatch Rider	(BPS-04)	3	3	210,000	368,000
D186-M Driver	(BPS-04)	30	30	1,959,000	2,981,000
B066-M Book Binder	(BPS-02)	1	1	38,000	64,000
D003-M Daftri	(BPS-02)	17	17	1,044,000	1,602,000
N006-M Naib Qasid	(BPS-02)	1	1	73,000	121,000
Q003-M Qasid	(BPS-02)	8	8	567,000	872,000
C112-M Chowkidar	(BPS-01)	7	7	381,000	642,000
C130-M Cleaner	(BPS-01)	2	2	130,000	220,000
D011-M Dak Runner	(BPS-01)	10	10	573,000	962,000
F087-M Frash	(BPS-01)	5	5	270,000	455,000
H041-M Head Mali	(BPS-01)	1	1	37,000	101,000
K011-M Khalasi	(BPS-01)	11	11	524,000	838,000
M019-M Mali	(BPS-01)	4	4	208,000	350,000
N006-M Naib Qasid	(BPS-01)	107	113	5,675,000	9,536,000
S311-M Sanitary Worker	(BPS-01)	11	11	455,000	758,000
W020-M Water Carrier(Pt)	(BPS-01)	4	4	232,000	346,000
A01152 Personal pay				20,000	
A01153 Special Pay				15,000	10,000
A01170 Others					65,685,000
A012	TOTAL ALLOWANCES			116,731,000	82,576,000
					104,637,000

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
A012-1 TOTAL REGULAR ALLOWANCES			<u>115,214,000</u>	<u>81,623,000</u>	<u>103,335,000</u>
A01201 Senior Post Allowance			176,000		170,000
A01202 House Rent Allowance			14,690,000		15,501,000
A01203 Conveyance Allowance			8,055,000		9,289,000
A01205 Dearness Allowance			6,703,000		
A01207 Washing Allowance			25,000		62,000
A01209 Special Additional Allowance			2,888,000		1,000
A0120D Integrated Allowance			289,000		583,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			10,080,000		11,560,000
A0120P Adhoc Relief 2009			11,468,000		
A0120X Ad - hoc Allowance - 2010			36,155,000		38,179,000
A01216 Qualification Allowance					9,000
A01217 Medical Allowance			11,119,000		11,475,000
A01218 Fixed stationary allowance			1,080,000		1,340,000
A0121A Adhoc Relief Allowance 2011					11,897,000
A01224 Entertainment Allowance			103,000		108,000
A01226 Computer Allowance			99,000		116,000
A01228 Orderly Allowance			432,000		425,000
A01236 Deputation Allowance			72,000		72,000
A01239 Special Allowance			1,423,000		1,358,000
A01244 Adhoc Relief			5,418,000		
A01252 Non Practicing Allowance			150,000		450,000
A01262 Special Relief Allowance			4,726,000		
A01270 Others			<u>63,000</u>	<u>81,623,000</u>	<u>740,000</u>
001 Others			61,000		527,000
030 Integrated Allowance			2,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees					213,000
101 Regular Allowances (R.E.)				81,623,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,517,000</u>	<u>953,000</u>	<u>1,302,000</u>
A01271 Overtime Allowance			990,000	812,000	990,000
A01273 Honoraria			15,000	15,000	15,000
A01274 Medical Charges			460,000	126,000	267,000
A01278 Leave Salary			50,000		30,000
A012AE Integrated allowance			2,000		

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
A03 TOTAL OPERATING EXPENSES			<u>45,458,000</u>	<u>60,531,000</u>	<u>45,798,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,660,000</u>	<u>4,050,000</u>	<u>4,217,000</u>
A03201 Postage and Telegraph			1,195,000	1,195,000	1,317,000
A03202 Telephone and Trunk Call			3,330,000	2,780,000	2,900,000
A03270 Others			135,000	75,000	
A033 TOTAL UTILITIES			<u>7,803,000</u>	<u>8,453,000</u>	<u>9,135,000</u>
A03301 Gas			2,380,000	2,730,000	2,680,000
A03302 Water			40,000	40,000	40,000
A03303 Electricity			5,113,000	5,413,000	6,175,000
A03304 Hot and Cold Weather Charges			270,000	270,000	240,000
A034 TOTAL OCCUPANCY COSTS			<u>280,000</u>	<u>80,000</u>	<u>294,000</u>
A03407 Rates and Taxes			280,000	80,000	294,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,152,000</u>	<u>22,352,000</u>	<u>26,170,000</u>
A03805 Travelling Allowance			4,190,000	3,390,000	4,539,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,962,000	18,962,000	21,631,000
A039 TOTAL GENERAL			<u>16,563,000</u>	<u>25,596,000</u>	<u>5,982,000</u>
A03901 Stationery			2,261,000	2,261,000	2,411,000
A03902 Printing and Publication			915,000	20,288,000	400,000
A03905 Newspapers Periodicals and Books			248,000	283,000	250,000
A03906 Uniforms and Protective Clothing			210,000	210,000	220,000
A03907 Advertising & Publicity			780,000	180,000	180,000
A03917 Law Charges			10,140,000	130,000	325,000
A03918 Exhibitions, Fairs & Other National Celebrations			18,000	18,000	20,000
A03942 Cost of Other Stores			15,000		10,000
A03955 Computer Stationary			1,090,000	1,340,000	1,240,000
A03970 Others			886,000	886,000	926,000

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GENERAL ADMINISTRATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011205 TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT					
LQ4099 Board of Revenue					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	500,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>8,281,000</u>	<u>4,541,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>328,000</u>	<u>328,000</u>	
A09201 Hardware			328,000	328,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>7,250,000</u>	<u>3,510,000</u>	
A09501 Transport			7,250,000	3,510,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>703,000</u>	<u>703,000</u>	
A09601 Plant and Machinery			703,000	703,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,030,000</u>	<u>3,765,000</u>	<u>3,020,000</u>
A130 TOTAL TRANSPORT			<u>2,430,000</u>	<u>3,130,000</u>	<u>2,430,000</u>
A13001 Transport			2,430,000	3,130,000	2,430,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>500,000</u>	<u>370,000</u>
A13101 Machinery and Equipment			350,000	500,000	370,000

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4099	Board of Revenue				
A132	TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	<u>135,000</u>	<u>220,000</u>
A13201	Furniture and Fixture		250,000	135,000	220,000
Board of Revenue			250,317,000	249,651,000	281,103,000

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GENERAL ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4768	Member Colonies				
A03	TOTAL OPERATING EXPENSES		<u>1,213,000</u>	<u>5,526,000</u>	<u>1,319,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		75,000	75,000	85,000
A039	TOTAL GENERAL		<u>1,138,000</u>	<u>5,451,000</u>	<u>1,234,000</u>
A03901	Stationery		460,000	510,000	500,000
A03902	Printing and Publication		275,000	210,000	300,000
A03905	Newspapers Periodicals and Books		25,000	21,000	25,000
A03907	Advertising & Publicity		4,000	4,319,000	5,000
A03917	Law Charges		4,000	1,000	4,000
A03955	Computer Stationary		235,000	285,000	250,000
A03970	Others		135,000	105,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	
A05270	To Others			20,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>470,000</u>	<u>541,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT		<u>190,000</u>	<u>240,000</u>	<u>220,000</u>
A13001	Transport		190,000	240,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>170,000</u>	<u>200,000</u>	<u>180,000</u>
A13101	Machinery and Equipment		170,000	200,000	180,000
A132	TOTAL FURNITURE AND FIXTURE		<u>110,000</u>	<u>101,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		110,000	101,000	110,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011205	TAX MANAGEMENT(CUSTOM, I.TAX, EXCISE) AND TAXATION DEPARMENT				
LQ4768	Member Colonies				
Member Colonies			1,683,000	26,067,000	1,829,000

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
011206	ACCOUNTING SERVICES					
LQ4100	Inspectorate of Treasuries and Accounts					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,987,000</u>	<u>6,326,000</u>	<u>11,081,000</u>
A011	TOTAL PAY	40	54	<u>6,194,000</u>	<u>3,506,000</u>	<u>7,322,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	23	<u>4,442,000</u>	<u>3,156,000</u>	<u>5,693,000</u>
A01101	Total Basic Pay of Officers	13	23	<u>4,354,000</u>		<u>5,581,000</u>
C300-M	Chief Inspector of Treasuries and Accounts	(BPS-20)	1	561,000		799,000
I052-M	Insepctor of Treasuries and Accounts	(BPS-19)	4	1,820,000		2,390,000
D315-M	Deputy Inspector of Treasuries and Accounts	(BPS-18)	4	1,089,000		1,300,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)				170,000
A334-M	Accountant	(BPS-16)	4	884,000		922,000
A01102	Personal pay			40,000		45,000
A01103	Special Pay			8,000		10,000
A01105	Qualification Pay			40,000		57,000
A01150	Others				3,156,000	
A011-2	TOTAL PAY OF OTHER STAFF	27	31	<u>1,752,000</u>	<u>350,000</u>	<u>1,629,000</u>
A01151	Total Basic Pay of Other Staff	27	31	<u>1,730,000</u>		<u>1,619,000</u>
C162-M	Composer	(BPS-12)				35,000
S216-M	Stenographer	(BPS-12)	5	500,000		450,000
J019-M	Junior Clerk	(BPS-07)	4	390,000		294,000
D186-M	Driver	(BPS-05)	9	440,000		
D186-M	Driver	(BPS-04)				440,000
N006-M	Naib Qasid	(BPS-02)	9	400,000		
N006-M	Naib Qasid	(BPS-01)				400,000
A01152	Personal pay			10,000		10,000
A01153	Special Pay			12,000		
A01170	Others				350,000	

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011206 ACCOUNTING SERVICES					
LQ4100 Inspectorate of Treasuries and Accounts					
A012 TOTAL ALLOWANCES			<u>5,793,000</u>	<u>2,820,000</u>	<u>3,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,618,000</u>	<u>2,405,000</u>	<u>3,649,000</u>
A01201 Senior Post Allowance			14,000		20,000
A01202 House Rent Allowance			900,000		754,000
A01203 Conveyance Allowance			400,000		429,000
A01205 Dearness Allowance			450,000		
A01207 Washing Allowance			4,000		
A01209 Special Additional Allowance			250,000		
A0120D Integrated Allowance			17,000		44,000
A0120P Adhoc Relief 2009			650,000		
A0120X Ad - hoc Allowance - 2010			1,300,000		1,362,000
A01217 Medical Allowance			550,000		620,000
A0121A Adhoc Relief Allowance 2011					420,000
A01224 Entertainment Allowance			32,000		
A01228 Orderly Allowance			36,000		
A01239 Special Allowance			75,000		
A01244 Adhoc Relief			465,000		
A01262 Special Relief Allowance			450,000		
A01270 Others			<u>25,000</u>	<u>2,405,000</u>	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			25,000		
101 Regular Allowances (R.E.)				2,405,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>415,000</u>	<u>110,000</u>
A01271 Overtime Allowance			100,000	15,000	
A01273 Honoraria			20,000	400,000	20,000
A01274 Medical Charges			50,000		70,000
A01278 Leave Salary			5,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>3,092,000</u>	<u>5,735,000</u>	<u>7,400,000</u>
A032 TOTAL COMMUNICATIONS			<u>275,000</u>		<u>330,000</u>
A03201 Postage and Telegraph			50,000		70,000
A03202 Telephone and Trunk Call			225,000		260,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011206 ACCOUNTING SERVICES					
LQ4100 Inspectorate of Treasuries and Accounts					
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>10,000</u>
A03407 Rates and Taxes			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>432,000</u>	<u>1,005,000</u>	<u>250,000</u>
A03805 Travelling Allowance			125,000	1,005,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			307,000		100,000
A039 TOTAL GENERAL			<u>2,375,000</u>	<u>4,730,000</u>	<u>6,810,000</u>
A03901 Stationery			125,000	30,000	140,000
A03902 Printing and Publication			100,000	3,000,000	4,500,000
A03905 Newspapers Periodicals and Books			20,000		20,000
A03919 Payments to Others for Service Rendered			10,000	50,000	10,000
A03936 Foreign/Inland Training Course Fee			2,000,000	1,613,000	2,000,000
A03955 Computer Stationary			70,000	21,000	80,000
A03970 Others			50,000	16,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>344,000</u>	
A041 TOTAL PENSION				<u>344,000</u>	
A04114 Superannuation Encashment Of L.P.R				344,000	
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>6,200,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>6,200,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011206	ACCOUNTING SERVICES				
LQ4100	Inspectorate of Treasuries and Accounts				
A09501	Transport				6,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>162,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>2,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		15,000	2,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	10,000	25,000
Inspectorate of Treasuries and Accounts			15,269,000	12,567,000	25,371,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
011206	ACCOUNTING SERVICES						
LQ4101	Treasuries/District Accounts Offices						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>438,792,000</u>	<u>461,296,000</u>	<u>473,002,000</u>
A011	TOTAL PAY		<u>1744</u>	<u>1745</u>	<u>212,947,000</u>	<u>270,970,000</u>	<u>297,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>418</u>	<u>418</u>	<u>69,990,000</u>	<u>98,918,000</u>	<u>96,996,000</u>
A01101	Total Basic Pay of Officers		<u>418</u>	<u>418</u>	<u>68,660,000</u>		<u>95,991,000</u>
T123-M	Treasury Officer/District Accounts Officer	(BPS-18)	38	38	15,666,000		23,499,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	194	194	31,141,000		41,712,000
A008-M	Accountant	(BPS-16)	186	186	21,853,000		30,780,000
A01102	Personal pay				10,000		15,000
A01103	Special Pay						10,000
A01105	Qualification Pay				1,320,000		980,000
A01150	Others					98,918,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1326</u>	<u>1327</u>	<u>142,957,000</u>	<u>172,052,000</u>	<u>200,059,000</u>
A01151	Total Basic Pay of Other Staff		<u>1326</u>	<u>1327</u>	<u>142,947,000</u>		<u>200,044,000</u>
D522-F	Deputy Accountant	(BPS-14)	5	5	151,000		227,000
D522-M	Deputy Accountant	(BPS-14)	791	791	97,120,000		135,680,000
S266-M	Sub-Accountant	(BPS-14)	2	2	346,000		519,000
C173-M	Computer Operator	(BPS-12)	80	80	9,201,000		12,802,000
S216-M	Stenographer	(BPS-12)	1	1	200,000		300,000
J019-F	Junior Clerk	(BPS-07)	2	2	173,000		260,000
J019-M	Junior Clerk	(BPS-07)	64	65	6,362,000		9,164,000
D059-M	Deputy Director Accounts	(BPS-04)		1			225,000
D089-M	Despatch Rider	(BPS-04)	1		150,000		
G041-M	Generator Operator	(BPS-04)	36	36	2,850,000		4,275,000
H053-M	Head Stamper	(BPS-04)	1	1	150,000		225,000
D003-M	Daftri	(BPS-02)	38	38	3,003,000		4,005,000
C112-M	Chowkidar	(BPS-01)	75	75	5,006,000		7,009,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011206 ACCOUNTING SERVICES					
LQ4101 Treasuries/District Accounts Offices					
F087-M Frash (BPS-01)	2	2	250,000		375,000
M019-M Mali (BPS-01)	9	9	635,000		953,000
N006-M Naib Qasid (BPS-01)	179	179	14,320,000		19,480,000
S204-M Stamper (BPS-01)	4	4	450,000		675,000
S311-F Sanitary Worker (BPS-01)	1	1	50,000		75,000
S311-M Sanitary Worker (BPS-01)	34	34	2,380,000		3,570,000
W019-M Water Carrier (BPS-01)	1	1	150,000		225,000
A01152 Personal pay			10,000		15,000
A01170 Others				172,052,000	
A012 TOTAL ALLOWANCES			<u>225,845,000</u>	<u>190,326,000</u>	<u>175,947,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>224,401,000</u>	<u>188,334,000</u>	<u>174,837,000</u>
A01202 House Rent Allowance			28,644,000		28,657,000
A01203 Conveyance Allowance			8,000,000		12,010,000
A01205 Dearness Allowance			14,658,000		
A01207 Washing Allowance			36,000		25,000
A01208 Dress Allowance			41,000		25,000
A01209 Special Additional Allowance			8,090,000		
A0120D Integrated Allowance			745,000		1,015,000
A0120P Adhoc Relief 2009			32,339,000		
A0120X Ad - hoc Allowance - 2010			82,816,000		82,865,000
A01211 Hill Allowance			20,000		30,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			20,011,000		22,018,000
A0121A Adhoc Relief Allowance 2011					25,012,000
A01226 Computer Allowance			1,500,000		1,000,000
A01238 Charge Allowance			35,000		35,000
A01239 Special Allowance			5,000		5,000
A01244 Adhoc Relief			11,645,000		
A01262 Special Relief Allowance			11,568,000		
A01265 Cash Handling Allowance			10,000		10,000
A01270 Others			<u>4,208,000</u>	<u>188,334,000</u>	<u>2,100,000</u>
001 Others			100,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,108,000		2,000,000
101 Regular Allowances (R.E.)				188,334,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011206	ACCOUNTING SERVICES				
LQ4101	Treasuries/District Accounts Offices				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,444,000</u>	<u>1,992,000</u>	<u>1,110,000</u>
A01273	Honoraria		68,000	68,000	100,000
A01274	Medical Charges		821,000	1,372,000	510,000
A01277	Contingent Paid Staff		395,000	395,000	300,000
A01278	Leave Salary		160,000	157,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>51,831,000</u>	<u>50,191,000</u>	<u>55,603,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,851,000</u>	<u>4,244,000</u>	<u>4,921,000</u>
A03201	Postage and Telegraph		1,430,000	1,490,000	1,500,000
A03202	Telephone and Trunk Call		3,420,000	2,753,000	3,420,000
A03205	Courier and Pilot Service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>22,240,000</u>	<u>20,470,000</u>	<u>23,185,000</u>
A03301	Gas		770,000	623,000	900,000
A03302	Water		75,000	75,000	80,000
A03303	Electricity		21,190,000	19,568,000	22,000,000
A03304	Hot and Cold Weather Charges		205,000	204,000	205,000
A034	TOTAL OCCUPANCY COSTS		<u>800,000</u>	<u>790,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		800,000	790,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,735,000</u>	<u>17,131,000</u>	<u>18,352,000</u>
A03801	Training - domestic		6,000,000	5,616,000	6,000,000
A03805	Travelling Allowance		5,650,000	5,950,000	6,000,000
A03806	Transportation of Goods		94,000	94,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,930,000	5,427,000	6,191,000
A03808	Conveyance Charges		60,000	43,000	60,000
A03821	Training - domestic		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>7,205,000</u>	<u>7,556,000</u>	<u>8,145,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011206	ACCOUNTING SERVICES				
LQ4101	Treasuries/District Accounts Offices				
A03901	Stationery		1,730,000	1,830,000	2,000,000
A03902	Printing and Publication		1,650,000	1,725,000	1,900,000
A03905	Newspapers Periodicals and Books		50,000	50,000	50,000
A03907	Advertising & Publicity		130,000	122,000	130,000
A03917	Law Charges		15,000	15,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations		130,000	129,000	150,000
A03955	Computer Stationary		1,800,000	1,885,000	2,000,000
A03970	Others		1,700,000	1,800,000	1,900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,038,000</u>	
A041	TOTAL PENSION			<u>1,038,000</u>	
A04114	Superannuation Encashment Of L.P.R			1,038,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,600,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,200,000</u>	<u>2,389,000</u>	<u>2,390,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,080,000</u>	<u>1,172,000</u>	<u>1,200,000</u>
A13101	Machinery and Equipment		1,080,000	1,172,000	1,200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,080,000</u>	<u>1,177,000</u>	<u>1,150,000</u>
A13201	Furniture and Fixture		1,080,000	1,177,000	1,150,000
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13703	I.T. Equipment		40,000	40,000	40,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011206	ACCOUNTING SERVICES				
LQ4101	Treasuries/District Accounts Offices				
Treasuries/District Accounts Offices			492,823,000	517,514,000	531,995,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
011207	AUDITING SERVICES					
LQ4102	Local Fund Audit Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>180,321,000</u>	<u>193,799,000</u>	<u>219,619,000</u>
A011	TOTAL PAY	<u>708</u>	<u>702</u>	<u>82,640,000</u>	<u>111,203,000</u>	<u>134,738,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>200</u>	<u>197</u>	<u>40,841,000</u>	<u>49,731,000</u>	<u>62,393,000</u>
A01101	Total Basic Pay of Officers	<u>200</u>	<u>197</u>	<u>40,247,000</u>		<u>61,593,000</u>
P175-M	Provincial Director (BPS-20)	1	1	470,000		602,000
D100-M	Director (BPS-19)	4	4	1,368,000		1,820,000
D161-M	Divisional Director (BPS-19)	10	10	3,235,000		5,586,000
D051-M	Deputy Director (BPS-18)	59	59	14,877,000		24,009,000
A146-M	Assistant Director (BPS-17)	86	83	13,245,000		20,548,000
A316-M	Audit Officer (BPS-16)	40	40	7,052,000		9,028,000
A01105	Qualification Pay			594,000		800,000
A01150	Others				49,731,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>508</u>	<u>505</u>	<u>41,799,000</u>	<u>61,472,000</u>	<u>72,345,000</u>
A01151	Total Basic Pay of Other Staff	<u>508</u>	<u>505</u>	<u>41,799,000</u>		<u>72,345,000</u>
S216-M	Stenographer (BPS-15)		1			107,000
A317-M	Auditor (BPS-14)	244	241	24,962,000		44,586,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	9	9	1,211,000		745,000
A317-M	Auditor (BPS-13)	116	116	6,741,000		12,329,000
A336-M	Assistant/Deputy Superintendent (BPS-13)	1	1	58,000		150,000
C174-M	Computer Operator (BPS-12)	11	11	598,000		1,219,000
S216-M	Stenographer (BPS-12)	10	9	804,000		888,000
S078-M	Senior Clerk (BPS-09)	10	10	841,000		1,226,000
J019-M	Junior Clerk (BPS-07)	36	36	2,404,000		3,554,000
D186-M	Driver (BPS-05)	9	9	684,000		1,246,000
D186-M	Driver (BPS-04)	1	1	40,000		70,000

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GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
011207 AUDITING SERVICES					
LQ4102 Local Fund Audit Department					
C112-M Chowkidar (BPS-02)	8	8	406,000		578,000
D003-M Daftri (BPS-02)	8	8	476,000		817,000
F087-M Frash (BPS-02)	1	1	40,000		66,000
N006-M Naib Qasid (BPS-02)	37	37	2,270,000		4,357,000
S311-M Sanitary Worker (BPS-02)	1	1	46,000		76,000
C112-M Chowkidar (BPS-01)	2	2	73,000		121,000
N006-M Naib Qasid (BPS-01)	3	3	109,000		150,000
S311-M Sanitary Worker (BPS-01)	1	1	36,000		60,000
A01170 Others				61,472,000	
A012 TOTAL ALLOWANCES			<u>97,681,000</u>	<u>82,596,000</u>	<u>84,881,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>96,973,000</u>	<u>82,067,000</u>	<u>84,619,000</u>
A01202 House Rent Allowance			23,739,000		23,547,000
A01203 Conveyance Allowance			9,462,000		11,187,000
A01205 Dearness Allowance			6,534,000		
A01209 Special Additional Allowance			2,349,000		
A0120D Integrated Allowance			102,000		122,000
A0120P Adhoc Relief 2009			11,238,000		22,000,000
A0120X Ad - hoc Allowance - 2010			24,990,000		8,184,000
A01216 Qualification Allowance			16,000		
A01217 Medical Allowance			8,944,000		10,010,000
A0121A Adhoc Relief Allowance 2011					9,458,000
A01224 Entertainment Allowance			70,000		80,000
A01238 Charge Allowance			29,000		13,000
A01243 Special travelling allowance			150,000		
A01244 Adhoc Relief			4,813,000		
A01262 Special Relief Allowance			4,519,000		
A01270 Others			<u>18,000</u>	<u>82,067,000</u>	<u>18,000</u>
024 Ph.D. Allowance			18,000		18,000
101 Regular Allowances (R.E.)				82,067,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>708,000</u>	<u>529,000</u>	<u>262,000</u>
A01273 Honoraria			2,000		2,000
A01274 Medical Charges			392,000	275,000	160,000

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GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011207	AUDITING SERVICES				
LQ4102	Local Fund Audit Department				
A01277	Contingent Paid Staff		30,000	30,000	30,000
A01278	Leave Salary		284,000	224,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>7,877,000</u>	<u>8,045,000</u>	<u>8,116,000</u>
A032	TOTAL COMMUNICATIONS		<u>665,000</u>	<u>591,000</u>	<u>680,000</u>
A03201	Postage and Telegraph		225,000	225,000	240,000
A03202	Telephone and Trunk Call		440,000	366,000	440,000
A033	TOTAL UTILITIES		<u>687,000</u>	<u>660,000</u>	<u>741,000</u>
A03301	Gas		55,000	70,000	60,000
A03302	Water		25,000	21,000	25,000
A03303	Electricity		552,000	526,000	601,000
A03304	Hot and Cold Weather Charges		55,000	43,000	55,000
A034	TOTAL OCCUPANCY COSTS		<u>1,217,000</u>	<u>1,782,000</u>	<u>1,417,000</u>
A03402	Rent for Office Building		1,200,000	1,771,000	1,400,000
A03407	Rates and Taxes		17,000	11,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,758,000</u>	<u>4,500,000</u>	<u>4,731,000</u>
A03805	Travelling Allowance		3,050,000	3,050,000	3,023,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		708,000	450,000	708,000
A03821	Training - domestic		1,000,000	1,000,000	1,000,000
A039	TOTAL GENERAL		<u>550,000</u>	<u>512,000</u>	<u>547,000</u>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing and Publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		34,000	34,000	34,000
A03906	Uniforms and Protective Clothing		5,000		2,000
A03907	Advertising & Publicity		20,000	20,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		6,000		6,000
A03942	Cost of Other Stores		45,000	33,000	45,000

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GENERAL ADMINISTRATION

011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
011207	AUDITING SERVICES				
LQ4102	Local Fund Audit Department				
A03955	Computer Stationary		65,000	65,000	65,000
A03970	Others		85,000	70,000	85,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>348,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>204,000</u>	<u>250,000</u>
A13001	Transport		250,000	204,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>115,000</u>	<u>109,000</u>	<u>115,000</u>
A13101	Machinery and Equipment		115,000	109,000	115,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000
Local Fund Audit Department			188,598,000	202,592,000	228,635,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM						
LQ4063	Services and General Administration Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>525,155,000</u>	<u>607,224,000</u>	<u>638,803,000</u>
A011	TOTAL PAY		2037	2199	<u>201,830,000</u>	<u>327,241,000</u>	<u>332,810,000</u>
A011-1	TOTAL PAY OF OFFICERS		271	295	<u>64,690,000</u>	<u>123,799,000</u>	<u>110,243,000</u>
A01101	Total Basic Pay of Officers		<u>271</u>	<u>295</u>	<u>63,405,000</u>		<u>108,447,000</u>
C287-M	Chief Coordinator	(Special)		1			600,000
D100-M	Director	(Special)		1			264,000
M241-M	Media Coordinator	(Special)		1			900,000
W106-M	Web Developer	(Special)		1			350,000
C099-M	Chief Secretary	(BPS-22)	1	1	678,000		1,047,000
A016-M	Additional Chief Secretary	(BPS-21)	1	1	678,000		932,000
D110-M	Director General	(BPS-20)	1	1	543,000		841,000
D129-F	Director-Cum-Deputy Secretary (A)	(BPS-20)	1	1	606,000		841,000
M110-M	Member (Enquiries)	(BPS-20)	3	3	1,515,000		2,325,000
M215-M	Managing Director	(BPS-20)		1			600,000
S045-M	Secretary	(BPS-20)	1	1	543,000		841,000
S048-M	Secretary (Services)	(BPS-20)	1	1	543,000		728,000
A029-M	Additional Secretary	(BPS-19)	5		1,814,000		
A039-M	Advisor	(BPS-19)		5			2,726,000
D100-F	Director	(BPS-19)	1	1	428,000		727,000
D100-M	Director	(BPS-19)	2	3	605,000		1,638,000
M215-M	Managing Director	(BPS-19)	1		540,000		
S315-M	System Analyst	(BPS-19)		1			593,000
C156-M	Communication Security Officer	(BPS-18)	1	1	373,000		385,000
C166-M	Comptroller	(BPS-18)	1	1	260,000		420,000
D051-M	Deputy Director	(BPS-18)	7	7	2,423,000		3,690,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4063	Services and General Administration Department				
D078-F Deputy Secretary	(BPS-18)	3	2	557,000	685,000
D078-M Deputy Secretary	(BPS-18)	9	14	2,824,000	4,960,000
D131-M Director-Cum-Deputy Secretary(Transport)	(BPS-18)	1	1	373,000	393,000
E121-M Executive Officer	(BPS-18)	2	2	777,000	758,000
P149-M Procurement Officer	(BPS-18)		1		450,000
S315-M System Analyst	(BPS-18)	1		293,000	
A012-M Accounts Officer	(BPS-17)	1	2	123,000	450,000
A099-M Assistant Accounts Officer	(BPS-17)	1	1	220,000	243,000
A162-M Assistant Director(A)	(BPS-17)	1	1	211,000	243,000
A164-M Assistant Director(Library)	(BPS-17)	1	1	167,000	286,000
A166-M Assistant Director(Tech Clearance)	(BPS-17)	1	1	123,000	314,000
A380-M Assistant Comptroller	(BPS-17)	1	1	291,000	257,000
A398-M Assistant Protocol Officer	(BPS-17)	2	2	316,000	816,000
L047-M Law Officer	(BPS-17)		1		336,000
L065-M Liaison Officer	(BPS-17)	1	1	229,000	314,000
M124-M Microfilming Officer	(BPS-17)	1	1	167,000	214,000
N056-M Network/System Engineer	(BPS-17)		1		192,000
P173-M Protocol Officer	(BPS-17)	1	1	291,000	242,000
R094-F Research Officer/Senior Officer	(BPS-17)	2	2	220,000	917,000
R094-M Research Officer/Senior Officer	(BPS-17)	1	1	220,000	243,000
S053-M Section Officer	(BPS-17)	3	8	789,000	1,716,000
S055-M Section Officer(Training)	(BPS-17)	38	38	6,523,000	11,481,000
S211-M Statistical Officer	(BPS-17)	1	1	238,000	401,000
T087-M Transport Officer	(BPS-17)	1	1	372,000	487,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
U017-F Under Secretary/Section Officer (BPS-17)	3	5	492,000		1,385,000
U017-M Under Secretary/Section Officer (BPS-17)	35	35	7,294,000		12,343,000
A136-M Assistant Comptroller (BPS-16)	2	2	157,000		422,000
A398-M Assistant Protocol Officer (BPS-16)	1	1	199,000		219,000
C098-M Chief Sanitary Inspector (BPS-16)	1	1	160,000		278,000
L103-M Librarian (BPS-16)	1	1	166,000		169,000
O048-M Overseer(Sub-Engineer) (BPS-16)	1	1	211,000		365,000
P139-F Private Secretary (BPS-16)	2	2	444,000		787,000
P139-M Private Secretary (BPS-16)	80	82	18,648,000		32,012,000
R057-M Research Assistant (BPS-16)	12	12	2,206,000		3,696,000
S020-M Sanitary Inspector (BPS-16)	1	1	138,000		169,000
S226-M Steward (BPS-16)	1	1	160,000		250,000
S262-M Sub Engineer (BPS-16)	2	2	400,000		400,000
S282-M Superintendent (BPS-16)	27	29	5,525,000		8,386,000
W030-M Weeding Officer (BPS-16)	2	2	332,000		720,000
A01102 Personal pay			793,000		1,157,000
A01103 Special Pay			415,000		508,000
A01105 Qualification Pay			77,000		106,000
A01150 Others				123,799,000	25,000
A011-2 TOTAL PAY OF OTHER STAFF	1766	1904	137,140,000	203,442,000	222,567,000
A01151 Total Basic Pay of Other Staff	1766	1904	136,891,000		222,133,000
C162-M Composer (BPS-15)	2	4	280,000		433,000
P037-M Personal Assistant (BPS-15)	66	69	11,416,000		17,492,000
S114-M Senior Scale Stenographer (BPS-15)	47	47	6,002,000		9,688,000
A097-M Assistant (BPS-14)	4	16	820,000		1,794,000
A334-M Accountant (BPS-14)	4	5	341,000		590,000

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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					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
A336-F Assistant/Deputy Superintendent (BPS-14)	3	9	316,000		1,270,000
A336-M Assistant/Deputy Superintendent (BPS-14)	149	146	20,261,000		30,785,000
C040-M Cashier (BPS-14)	1	2	101,000		465,000
T086-M Transport Assistant (BPS-14)	1	1	101,000		165,000
A337-F Assistant Librarian (BPS-12)	1	1	117,000		198,000
A337-M Assistant Librarian (BPS-12)	1	1	110,000		177,000
C155-M Communication Security Assistant (BPS-12)	4	4	440,000		508,000
C230-M Care Taker (BPS-12)	1	1	113,000		174,000
C237-M Cameraman (BPS-12)	3	3	254,000		470,000
D015-M Dark Room Attendant (BPS-12)	1	1	84,000		141,000
D020-M Data Entry Operator (BPS-12)		9			756,000
K015-M Khateeb (BPS-12)	1	1	166,000		267,000
L068-M Library Assistant (BPS-12)	2	2	220,000		254,000
S216-M Stenographer (BPS-12)	56	71	4,737,000		7,776,000
S292-M Supervisor (BPS-12)	1	1	101,000		117,000
T040-M Telex Operator (BPS-12)	3	4	453,000		892,000
U012-M Urdu Stenographer (BPS-12)	1	1	110,000		117,000
A011-M Accounts Clerk (BPS-11)		1			140,000
C048-F Cataloguer (BPS-11)	1		48,000		
C048-M Cataloguer (BPS-11)	1	1	124,000		205,000
C230-M Care Taker (BPS-11)	3	4	401,000		795,000
D222-M Draftsman (BPS-11)	4	4	486,000		641,000
G014-M Garrage Superintendent (BPS-11)	2	2	234,000		401,000
M041-M Marker (BPS-11)	4	4	422,000		501,000
T133-M Translator (BPS-11)	1	1	52,000		125,000
H027-M Head Cook (BPS-10)	1	1	200,000		200,000
S226-M Steward (BPS-10)	10	12	1,160,000		1,749,000

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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				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4063	Services and General Administration Department				
A001-M A.C.Supervisor	(BPS-09)	1	1	111,000	104,000
A011-M Accounts Clerk	(BPS-09)	1	1	78,000	129,000
D202-M Duplicating Operator	(BPS-09)	1	1	50,000	86,000
H027-M Head Cook	(BPS-09)	3	3	282,000	404,000
L164-M Lamination Machine Operator	(BPS-09)	1	1	100,000	100,000
N052-M Naib Khateeb	(BPS-09)	1	1	50,000	186,000
S078-F Senior Clerk	(BPS-09)	5	9	432,000	1,292,000
S078-M Senior Clerk	(BPS-09)	83	86	7,541,000	12,584,000
A270-M Assistant Steward	(BPS-07)	11	11	584,000	1,381,000
A561-M Assistant Steward	(BPS-07)		1		70,000
B029-M Bill Clerk	(BPS-07)	1	1	70,000	113,000
J019-F Junior Clerk	(BPS-07)	11	10	531,000	826,000
J019-M Junior Clerk	(BPS-07)	123	145	8,155,000	15,757,000
T113-M Typist	(BPS-07)	1	1	78,000	129,000
C193-M Cook	(BPS-06)	11	11	1,097,000	1,335,000
D186-M Driver	(BPS-06)	1	1	80,000	120,000
H062-M Head Waiter	(BPS-06)	1	1	74,000	121,000
M065-M Mechanic	(BPS-06)	2	2	147,000	249,000
O052-M Operator/Telephone Operator	(BPS-06)	1	1	74,000	82,000
S250-M Store Keeper	(BPS-06)	1	1	120,000	120,000
T036-M Telephone Operator	(BPS-06)		2		134,000
A212-M Assistant Mechanic	(BPS-05)	3	3	240,000	336,000
A320-M Auto Electrician	(BPS-05)	1	1	95,000	157,000
A557-M Assistant Dhobi	(BPS-05)	1	1	65,000	100,000
B015-M Bearer	(BPS-05)		7		470,000
C193-M Cook	(BPS-05)	1	2	75,000	167,000
C216-M Crockery Incharge	(BPS-05)	1	1	70,000	100,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
F063-M Flower Mali (BPS-05)	2	2	120,000		200,000
F071-M Foot Constable (BPS-05)	1	1	72,000		119,000
H028-M Head Dhobi (BPS-05)	1	1	70,000		113,000
H041-M Head Mali (BPS-05)	1	1	70,000		121,000
H162-M House Man (BPS-05)		1			67,000
J069-M Janitorial Machine Operator (BPS-05)		1			67,000
K009-M Khadim (BPS-05)	1	1	80,000		132,000
L087-M Linen Incharge (BPS-05)	3	3	295,000		320,000
M147-M Moazzan (BPS-05)	1	1	99,000		160,000
R085-M Room Attendant (BPS-05)	2	2	200,000		200,000
S250-M Store Keeper (BPS-05)	2	2	125,000		200,000
T036-M Telephone Operator (BPS-05)	3	3	320,000		320,000
T053-M Time Keeper (BPS-05)	3	3	210,000		200,000
T061-M Tracer (BPS-05)	1	1	70,000		113,000
U014-M Urdu Typist (BPS-05)	1	1	78,000		129,000
W001-M Waiter (BPS-05)	34	34	2,150,000		3,325,000
D011-M Dak Runner (BPS-04)	1	1	52,000		85,000
D089-M Despatch Rider (BPS-04)	15	17	1,140,000		1,994,000
D186-M Driver (BPS-04)	54	56	3,818,000		4,446,000
P112-M Porch Orderly (BPS-04)	4	6	230,000		475,000
S337-M Staff Car Driver (BPS-04)	177	199	12,308,000		24,002,000
A304-M Attendant (BPS-02)	2	2	115,000		191,000
B066-M Book Binder (BPS-02)	4	4	300,000		499,000
C001-M C&B Messenger (BPS-02)	1	1	55,000		90,000
C224-M Cycle Mistri (BPS-02)	1	1	52,000		100,000
D003-M Daftri (BPS-02)	38	38	2,120,000		2,829,000
G025-M Gatekeeper (BPS-02)	8	8	538,000		975,000

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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					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
J001-M Jamadar (BPS-02)	2	2	159,000		222,000
Q003-M Qasid (BPS-02)	87	88	3,695,000		4,209,000
R069-M Restorer (BPS-02)	1	1	55,000		90,000
T039-M Telex Messenger (BPS-02)	1	1	55,000		90,000
B081-M Brass Polisher (BPS-01)	1	1	50,000		70,000
C112-M Chowkidar (BPS-01)	63	64	3,401,000		5,197,000
C130-M Cleaner (BPS-01)	17	17	850,000		1,127,000
D305-M Dish Washer (BPS-01)	1	1	250,000		250,000
F087-M Frash (BPS-01)	49	53	2,883,000		4,736,000
G024-M Gate Messenger (BPS-01)	18	18	1,023,000		1,722,000
G046-M Gift Packer (BPS-01)	1	1	50,000		60,000
K011-M Khalasi (BPS-01)	11	11	636,000		752,000
M019-M Mali (BPS-01)	16	17	891,000		1,484,000
M046-M Masalchi (BPS-01)	9	9	557,000		634,000
M194-M Museum Attendant (BPS-01)	1	1	73,000		121,000
N006-M Naib Qasid (BPS-01)	331	344	19,326,000		31,746,000
P112-M Porch Orderly (BPS-01)	2	2	150,000		150,000
P131-M Pressman (BPS-01)	1	1	70,000		70,000
S311-M Sanitary Worker (BPS-01)	111	108	6,105,000		9,067,000
T143-M Tandorchhi (BPS-01)	2	2	100,000		120,000
W001-M Waiter (BPS-01)	7	7	381,000		617,000
W014-M Washerman (Part Time) (BPS-01)	1	3	70,000		130,000
W016-M Watch And Ward Man (BPS-01)	8	8	440,000		520,000
W019-M Water Carrier (BPS-01)	14	14	855,000		1,282,000
P065-M Picker (Fixed)	4	4	210,000		257,000
A01152 Personal pay			83,000		173,000
A01153 Special Pay			166,000		231,000
A01170 Others				203,442,000	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					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
A012 TOTAL ALLOWANCES			<u>323,325,000</u>	<u>279,983,000</u>	<u>305,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>314,125,000</u>	<u>262,365,000</u>	<u>296,451,000</u>
A01201 Senior Post Allowance			343,000		363,000
A01202 House Rent Allowance			35,822,000		42,059,000
A01203 Conveyance Allowance			21,220,000		26,284,000
A01205 Dearness Allowance			20,324,000		
A01207 Washing Allowance			65,000		186,000
A01209 Special Additional Allowance			8,132,000		
A0120D Integrated Allowance			1,358,000		1,598,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			32,835,000		38,545,000
A0120P Adhoc Relief 2009			31,056,000		
A0120X Ad - hoc Allowance - 2010			91,524,000		103,232,000
A01216 Qualification Allowance			250,000		300,000
A01217 Medical Allowance			29,799,000		33,455,000
A0121A Adhoc Relief Allowance 2011					27,934,000
A01224 Entertainment Allowance			425,000		445,000
A01226 Computer Allowance			88,000		216,000
A01228 Orderly Allowance			686,000		786,000
A01236 Deputation Allowance			172,000		682,000
A01239 Special Allowance			521,000		800,000
A01240 Utility allowance for Gas			155,000		2,999,000
A01241 Utility allowance for electricity					30,000
A01243 Special travelling allowance			100,000		100,000
A01244 Adhoc Relief			14,423,000		
A01248 Judicial Allowance			218,000		218,000
A01252 Non Practicing Allowance					120,000
A01262 Special Relief Allowance			15,958,000		
A01270 Others			<u>8,651,000</u>	<u>262,365,000</u>	<u>16,099,000</u>
001 Others			2,101,000		3,011,000
011 C.M.Secretariat Allowance			3,074,000		7,230,000
012 Fuel and Electricity Allowance			511,000		273,000
013 Fuel and Electricity Subsidy			140,000		900,000
027 Personal Allowance					100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,825,000		4,585,000
101 Regular Allowances (R.E.)				262,365,000	

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4063	Services and General Administration Department				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,200,000</u>	<u>17,618,000</u>	<u>9,542,000</u>
A01271	Overtime Allowance		5,410,000	7,070,000	7,190,000
A01272	Night duty allowance		1,000,000	1,000	
A01273	Honoraria		<u>680,000</u>	<u>5,389,000</u>	<u>620,000</u>
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed		550,000		
A01274	Medical Charges		2,060,000	996,000	1,370,000
A01277	Contingent Paid Staff			4,161,000	240,000
A01278	Leave Salary		50,000	1,000	102,000
A01288	Contract Allowance				20,000
A03	TOTAL OPERATING EXPENSES		<u>195,372,000</u>	<u>310,445,000</u>	<u>318,738,000</u>
A031	TOTAL FEES				<u>220,000</u>
A03102	Legal fees				220,000
A032	TOTAL COMMUNICATIONS		<u>18,380,000</u>	<u>18,839,000</u>	<u>19,975,000</u>
A03201	Postage and Telegraph		830,000	724,000	925,000
A03202	Telephone and Trunk Call		17,550,000	17,731,000	18,650,000
A03203	Telex Teleprinter and Fax				200,000
A03204	Electronic Communication			384,000	
A03205	Courier and Pilot Service				200,000
A033	TOTAL UTILITIES		<u>82,240,000</u>	<u>176,260,000</u>	<u>181,748,000</u>
A03301	Gas		7,000,000	30,921,000	16,170,000
A03302	Water		500,000	627,000	544,000
A03303	Electricity		74,210,000	143,982,000	164,249,000
A03304	Hot and Cold Weather Charges		530,000	730,000	565,000
A03370	Others				220,000
A034	TOTAL OCCUPANCY COSTS		<u>1,500,000</u>	<u>4,781,000</u>	<u>5,400,000</u>
A03402	Rent for Office Building		1,000,000	3,105,000	4,600,000
A03407	Rates and Taxes		500,000	1,676,000	800,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK					<u>254,000</u>
A03770 Other					254,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,217,000</u>	<u>72,415,000</u>	<u>86,523,000</u>
A03805 Travelling Allowance			9,200,000	4,702,000	9,400,000
A03806 Transportation of Goods			1,000	426,000	84,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			63,016,000	67,287,000	76,758,000
A03808 Conveyance Charges					50,000
A03809 CNG Charges (Govt)					231,000
A039 TOTAL GENERAL			<u>21,035,000</u>	<u>38,150,000</u>	<u>24,618,000</u>
A03901 Stationery			3,830,000	5,130,000	4,150,000
A03902 Printing and Publication			3,300,000	4,230,000	4,460,000
A03903 Conference/Seminars/Workshops/ Symposia					200,000
A03905 Newspapers Periodicals and Books			650,000	725,000	880,000
A03906 Uniforms and Protective Clothing			1,750,000	1,731,000	1,890,000
A03907 Advertising & Publicity			280,000	319,000	490,000
A03914 Secret Service Expenditure			1,000,000	1,725,000	1,000,000
A03915 Payments to Govt. Deptt. for Service Rendered					150,000
A03917 Law Charges			60,000	111,000	113,000
A03918 Exhibitions, Fairs & Other National Celebrations			170,000	120,000	170,000
A03919 Payments to Others for Service Rendered			5,000	654,000	100,000
A03936 Foreign/Inland Training Course Fee			600,000	10,530,000	600,000
A03940 Unforeseen expenditure					100,000
A03942 Cost of Other Stores			1,410,000	2,390,000	1,350,000
A03955 Computer Stationary			3,850,000	4,860,000	4,565,000
A03970 Others			4,130,000	5,625,000	4,400,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,906,000</u>	<u>36,546,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,906,000</u>	<u>36,546,000</u>	<u>3,000,000</u>
A05213 Spl Grants from Provincial Retained Amounts (TMA)				<u>1,650,000</u>	
003 Grant-in-Aid				1,650,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	13,200,000	3,000,000
A05270 To Others			<u>33,906,000</u>	<u>21,696,000</u>	
076 Grant-in-Aid for PPRA, S&GAD.			33,906,000		
A06 TOTAL TRANSFERS			<u>9,500,000</u>	<u>12,570,000</u>	<u>10,700,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>9,500,000</u>	<u>12,570,000</u>	<u>10,700,000</u>
A06301 Entertainments & Gifts			9,500,000	12,570,000	10,700,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>2,850,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>234,000</u>	<u>3,000</u>
A09201 Hardware			200,000	194,000	1,000
A09202 Software					1,000
A09203 I.T. Equipment			50,000	40,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,616,000</u>	<u>1,000</u>
A09601 Plant and Machinery				2,616,000	1,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4063 Services and General Administration Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,150,000</u>	<u>37,025,000</u>	<u>28,220,000</u>
A130 TOTAL TRANSPORT			<u>18,500,000</u>	<u>29,500,000</u>	<u>21,725,000</u>
A13001 Transport			18,500,000	29,500,000	21,725,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,250,000</u>	<u>4,790,000</u>	<u>3,600,000</u>
A13101 Machinery and Equipment			3,250,000	4,790,000	3,550,000
A13199 Others					50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,250,000</u>	<u>2,535,000</u>	<u>2,375,000</u>
A13201 Furniture and Fixture			2,250,000	2,535,000	2,375,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>200,000</u>	<u>520,000</u>
A13701 Hardware			150,000	200,000	300,000
A13702 Software					110,000
A13703 I.T. Equipment					110,000
Services and General Administration Department			791,333,000	1,006,660,000	999,467,000

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,248,000</u>	<u>16,199,000</u>	<u>17,587,000</u>
A011 TOTAL PAY	78	78	<u>5,800,000</u>	<u>8,189,000</u>	<u>9,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,913,000</u>	<u>2,037,000</u>	<u>2,746,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>1,913,000</u>		<u>2,746,000</u>
D110-M Director General (BPS-19)	1	1	329,000		541,000
D051-M Deputy Director (BPS-18)	2	2	462,000		955,000
P173-M Protocol Officer (BPS-17)	4	4	538,000		472,000
A398-M Assistant Protocol Officer (BPS-16)	3	3	395,000		450,000
S282-M Superintendent (BPS-16)	1	1	189,000		328,000
A01150 Others				2,037,000	
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>3,887,000</u>	<u>6,152,000</u>	<u>6,332,000</u>
A01151 Total Basic Pay of Other Staff	67	67	<u>3,717,000</u>		<u>6,163,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	192,000		326,000
A336-M Assistant/Deputy Superintendent (BPS-14)	1	1	67,000		115,000
P052-M Photographer (BPS-13)	1	1	63,000		107,000
A443-M ASSISTANT PROTOCOL (BPS-12)	3	3	190,000		329,000
C174-M Computer Operator (BPS-12)	1	1	59,000		87,000
S216-M Stenographer (BPS-12)	2	2	132,000		230,000
A011-M Accounts Clerk (BPS-11)	1	1	55,000		94,000
A334-M Accountant (BPS-11)	1	1	62,000		105,000
C278-M Care-Taker (BPS-11)	1	1	55,000		94,000
S078-M Senior Clerk (BPS-09)	2	2	197,000		333,000
S292-M Supervisor (BPS-09)	1	1	51,000		86,000
J019-M Junior Clerk (BPS-07)	4	4	186,000		320,000
A320-M Auto Electrician (BPS-06)	1	1	45,000		76,000

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol					
D089-M Despatch Rider (BPS-05)	1	2	44,000		146,000
D186-M Driver (BPS-05)	16	22	750,000		2,075,000
M065-M Mechanic (BPS-05)	1	1	44,000		73,000
D011-M Dak Runner (BPS-04)	1	1	92,000		156,000
D089-M Despatch Rider (BPS-04)	1		44,000		
D186-M Driver (BPS-04)	6		510,000		
C112-M Chowkidar (BPS-02)		3			191,000
C130-M Cleaner (BPS-02)		2			128,000
H076-M Helper (BPS-02)		2			199,000
M019-M Mali (BPS-02)	1	1	39,000		65,000
N006-M Naib Qasid (BPS-02)	5	11	195,000		700,000
S311-M Sanitary Worker (BPS-02)		2			128,000
C112-M Chowkidar (BPS-01)	3		78,000		
C130-M Cleaner (BPS-01)	2		78,000		
H076-M Helper (BPS-01)	2		121,000		
N006-M Naib Qasid (BPS-01)	6		290,000		
S311-M Sanitary Worker (BPS-01)	2		78,000		
A01152 Personal pay			170,000		169,000
A01170 Others				6,152,000	
A012 TOTAL ALLOWANCES			<u>10,448,000</u>	<u>8,010,000</u>	<u>8,509,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,538,000</u>	<u>7,362,000</u>	<u>7,599,000</u>
A01202 House Rent Allowance			1,815,000		1,794,000
A01203 Conveyance Allowance			1,010,000		1,010,000
A01205 Dearness Allowance			575,000		
A01209 Special Additional Allowance			140,000		
A0120D Integrated Allowance			9,000		69,000
A0120P Adhoc Relief 2009			1,083,000		
A0120X Ad - hoc Allowance - 2010			2,415,000		2,500,000
A01217 Medical Allowance			1,185,000		1,075,000
A0121A Adhoc Relief Allowance 2011					750,000

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION					
LQ4090 Director General Protocol					
A01239 Special Allowance			390,000		350,000
A01244 Adhoc Relief			415,000		
A01262 Special Relief Allowance			315,000		
A01270 Others			<u>186,000</u>	<u>7,362,000</u>	<u>51,000</u>
027 Personal Allowance			135,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			51,000		51,000
101 Regular Allowances (R.E.)				7,362,000	
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>910,000</u>	<u>648,000</u>	<u>910,000</u>
A01271 Overtime Allowance			750,000	488,000	750,000
A01273 Honoraria			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
000 Honoraria			50,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			10,000		
A01274 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>9,226,000</u>	<u>11,103,000</u>	<u>10,293,000</u>
A032 TOTAL COMMUNICATIONS			<u>620,000</u>	<u>616,000</u>	<u>645,000</u>
A03201 Postage and Telegraph			20,000	16,000	20,000
A03202 Telephone and Trunk Call			600,000	600,000	625,000
A033 TOTAL UTILITIES			<u>466,000</u>	<u>280,000</u>	<u>468,000</u>
A03301 Gas			75,000	75,000	75,000
A03302 Water			60,000	44,000	60,000
A03303 Electricity			321,000	151,000	321,000
A03304 Hot and Cold Weather Charges			10,000	10,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>2,755,000</u>	<u>2,735,000</u>	<u>3,032,000</u>
A03402 Rent for Office Building			2,715,000	2,695,000	2,987,000
A03407 Rates and Taxes			40,000	40,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,795,000</u>	<u>4,887,000</u>	<u>5,473,000</u>
A03805 Travelling Allowance			150,000	250,000	175,000
A03806 Transportation of Goods			5,000		5,000

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION				
LQ4090	Director General Protocol				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,634,000	4,634,000	5,287,000
A03808	Conveyance Charges		6,000	3,000	6,000
A039	TOTAL GENERAL		<u>590,000</u>	<u>2,585,000</u>	<u>675,000</u>
A03901	Stationery		150,000	150,000	165,000
A03902	Printing and Publication		100,000	100,000	110,000
A03905	Newspapers Periodicals and Books		35,000	35,000	40,000
A03906	Uniforms and Protective Clothing		80,000	80,000	80,000
A03907	Advertising & Publicity		20,000	20,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		10,000
A03942	Cost of Other Stores		20,000	20,000	30,000
A03955	Computer Stationary		80,000	80,000	90,000
A03970	Others		100,000	2,100,000	130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF				<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
A06	TOTAL TRANSFERS		<u>860,000</u>	<u>23,170,000</u>	<u>1,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>760,000</u>	<u>23,070,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts		760,000	23,070,000	1,000,000
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>100,000</u>	<u>100,000</u>	
A06470	Others		100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>430,000</u>	<u>740,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT		<u>330,000</u>	<u>630,000</u>	<u>400,000</u>

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015101 ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENTS SERVICES GENERAL ADMINISTRATION				
LQ4090	Director General Protocol				
A13001	Transport		330,000	630,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		60,000	60,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13701	Hardware		20,000	30,000	25,000
Director General Protocol			26,764,000	51,212,000	29,890,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4504 VIP Flight Maintenance and Operation Cel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,525,000</u>	<u>37,561,000</u>	<u>37,075,000</u>
A011 TOTAL PAY	44	44	<u>13,220,000</u>	<u>14,215,000</u>	<u>15,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>10,780,000</u>	<u>11,390,000</u>	<u>12,530,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>9,775,000</u>		<u>11,450,000</u>
C094-M Chief Pilot (BPS-21)	1	1	700,000		950,000
A568-M Aircraft Engineer (BPS-20)	2	2	2,200,000		2,200,000
D100-M Director (BPS-20)	1	1	575,000		850,000
S601-M Senior Engineer (BPS-20)	1	1	1,000,000		1,000,000
C144-M Co-Pilot (BPS-19)	3	3	800,000		1,250,000
S245-M Store Officer (BPS-18)	1	1	700,000		700,000
C390-M Chief Mechanic (BPS-17)	4	4	1,600,000		1,800,000
S053-M Section Officer (BPS-17)	1	1	300,000		500,000
A569-M Aircraft Mechanic (BPS-16)	4	4	1,000,000		1,000,000
P139-M Private Secretary (BPS-16)	1	1	200,000		250,000
S235-M Store Assistant (BPS-16)	2	2	500,000		600,000
S282-M Superintendent (BPS-16)	1	1	200,000		350,000
A01102 Personal pay			475,000		500,000
A01103 Special Pay			450,000		500,000
A01104 Technical pay			80,000		80,000
A01150 Others				11,390,000	
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,440,000</u>	<u>2,825,000</u>	<u>3,250,000</u>
A01151 Total Basic Pay of Other Staff	22	22	<u>2,380,000</u>		<u>3,190,000</u>
A097-M Assistant (BPS-14)	1	1	200,000		250,000
A570-M Aircraft Cleaner (BPS-08)	4	4	750,000		850,000
J019-M Junior Clerk (BPS-07)	3	3	375,000		500,000
D089-M Despatch Rider (BPS-05)		1			100,000
D186-M Driver (BPS-05)		5			650,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4504	VIP Flight Maintenance and Operation Cel				
D089-M Despatch Rider	(BPS-04)	1	100,000		
D186-M Driver	(BPS-04)	5	400,000		
Q003-M Qasid	(BPS-03)	1			100,000
C130-M Cleaner	(BPS-02)	1			90,000
N006-M Naib Qasid	(BPS-02)	4			400,000
Q003-M Qasid	(BPS-02)	1	80,000		
S311-M Sanitary Worker	(BPS-02)	2			250,000
C130-M Cleaner	(BPS-01)	1	75,000		
N006-M Naib Qasid	(BPS-01)	4	250,000		
S311-M Sanitary Worker	(BPS-01)	2	150,000		
A01152 Personal pay			50,000		50,000
A01170 Others			<u>10,000</u>	<u>2,825,000</u>	<u>10,000</u>
001 Pay of Other Staff (R.E.)				2,825,000	
002 Pay of Staff			10,000		10,000
A012	TOTAL ALLOWANCES		<u>22,305,000</u>	<u>23,346,000</u>	<u>21,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,325,000</u>	<u>21,666,000</u>	<u>19,385,000</u>
A01201 Senior Post Allowance			28,000		28,000
A01202 House Rent Allowance			3,800,000		3,800,000
A01203 Conveyance Allowance			800,000		850,000
A01205 Dearness Allowance			375,000		
A01207 Washing Allowance			3,000		5,000
A01208 Dress Allowance			150,000		150,000
A01209 Special Additional Allowance			118,000		
A0120D Integrated Allowance			13,000		26,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			500,000		400,000
A0120P Adhoc Relief 2009			600,000		
A0120X Ad - hoc Allowance - 2010			1,300,000		1,600,000
A01217 Medical Allowance			750,000		900,000
A0121A Adhoc Relief Allowance 2011					600,000
A01224 Entertainment Allowance			34,000		34,000
A01228 Orderly Allowance			72,000		50,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4504 VIP Flight Maintenance and Operation Cel					
A01239 Special Allowance			700,000		700,000
A01241 Utility allowance for electricity			1,000,000		700,000
A01244 Adhoc Relief			270,000		
A01262 Special Relief Allowance			270,000		
A01270 Others			<u>9,542,000</u>	<u>21,666,000</u>	<u>9,542,000</u>
001 Others			3,515,000		3,515,000
018 Flying Allowance			6,000,000		6,000,000
028 Kit Allowance			7,000		7,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000		20,000
101 Regular Allowances (R.E.)				21,666,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,980,000</u>	<u>1,680,000</u>	<u>1,910,000</u>
A01271 Overtime Allowance			1,380,000	1,480,000	1,380,000
A01273 Honoraria			500,000	100,000	500,000
A01274 Medical Charges			100,000	100,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>31,603,000</u>	<u>34,346,000</u>	<u>34,953,000</u>
A032 TOTAL COMMUNICATIONS			<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			420,000	420,000	420,000
A033 TOTAL UTILITIES			<u>1,100,000</u>	<u>885,000</u>	<u>1,120,000</u>
A03301 Gas			150,000	50,000	150,000
A03302 Water			20,000	35,000	20,000
A03303 Electricity			930,000	800,000	950,000
A034 TOTAL OCCUPANCY COSTS				<u>801,000</u>	<u>5,000</u>
A03407 Rates and Taxes				801,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,030,000</u>	<u>21,081,000</u>	<u>23,830,000</u>
A03805 Travelling Allowance			1,150,000	1,150,000	1,150,000
A03806 Transportation of Goods				51,000	1,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4504	VIP Flight Maintenance and Operation Cel				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		19,880,000	19,880,000	22,679,000
A039	TOTAL GENERAL		<u>9,035,000</u>	<u>11,141,000</u>	<u>9,560,000</u>
A03901	Stationery		125,000	125,000	125,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		350,000	350,000	350,000
A03906	Uniforms and Protective Clothing		300,000	300,000	300,000
A03907	Advertising & Publicity		60,000	25,000	60,000
A03919	Payments to Others for Service Rendered			801,000	
A03937	Refresher/Recurrent courses of Pilots		3,500,000	5,350,000	4,000,000
A03938	Insurance of Aircrafts and Pilots		4,000,000	3,540,000	4,000,000
A03939	Landing/Parking Charges of Aircrafts		150,000	100,000	150,000
A03940	Unforeseen expenditure		250,000	250,000	275,000
A03942	Cost of Other Stores		150,000	150,000	150,000
A03955	Computer Stationary		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,125,000</u>	<u>6,125,000</u>	<u>4,625,000</u>
A130	TOTAL TRANSPORT		<u>4,000,000</u>	<u>6,000,000</u>	<u>4,500,000</u>
A13001	Transport		4,000,000	6,000,000	4,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
VIP Flight Maintenance and Operation Cel			71,253,000	78,032,000	76,653,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4507 Awaiaation Fight (RW)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,223,000</u>	<u>26,237,000</u>	<u>29,639,000</u>
A011 TOTAL PAY	42	42	<u>10,163,000</u>	<u>11,626,000</u>	<u>14,164,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,159,000</u>	<u>5,159,000</u>	<u>6,863,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>5,159,000</u>		<u>6,863,000</u>
M014-M Maintenance Engineer (Special)	1	1	667,000		863,000
O010-M Officer Incharge (Special)	1	1	1,467,000		1,899,000
P068-M Pilot (Helicopter) (Special)	2	2	2,133,000		2,762,000
T022-M Technical Officer (Special)	1	1	480,000		621,000
S053-M Section Officer (BPS-17)	1	1	212,000		372,000
S282-M Superintendent (BPS-16)	1	1	200,000		346,000
A01150 Others				5,159,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>5,004,000</u>	<u>6,467,000</u>	<u>7,301,000</u>
A01151 Total Basic Pay of Other Staff	35	35	<u>5,004,000</u>		<u>7,301,000</u>
P037-M Personal Assistant (BPS-15)	3	3	347,000		496,000
A097-M Assistant (BPS-14)	2	2	205,000		338,000
A334-M Accountant (BPS-11)	1	1	97,000		157,000
J019-M Junior Clerk (BPS-07)	4	4	225,000		446,000
T036-M Telephone Operator (BPS-07)	1	1	53,000		79,000
D186-M Driver (BPS-05)	6	6	265,000		432,000
A570-M Aircraft Cleaner (BPS-02)	2	2	62,000		129,000
C112-M Chowkidar (BPS-02)	2	2	117,000		221,000
N006-M Naib Qasid (BPS-02)	4	4	210,000		351,000
S311-M Sanitary Worker (BPS-02)	2	2	143,000		240,000
A571-M Air-Frame Mechanic (Class IV (Contract))	1	1	480,000		538,000
E034-M Electrician (Class IV (Contract))	1	1	400,000		538,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES AND GENERAL ADM					
LQ4507 Awaiation Fight (RW)					
E123-M Engine Mechanic	Class IV (Contract)	3	3	1,200,000	1,614,000
F108-M Flight Engineer	Class IV (Contract)	1	1	400,000	646,000
I035-M Instrument Mechanic	Class IV (Contract)	1	1	400,000	538,000
R132-M Radio Mechanic	Class IV (Contract)	1	1	400,000	538,000
A01170 Others				6,467,000	
A012 TOTAL ALLOWANCES			<u>17,060,000</u>	<u>14,611,000</u>	<u>15,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,852,000</u>	<u>13,776,000</u>	<u>14,267,000</u>
A01202 House Rent Allowance			2,186,000		2,186,000
A01203 Conveyance Allowance			361,000		361,000
A01205 Dearness Allowance			800,000		
A01207 Washing Allowance			3,000		5,000
A01209 Special Additional Allowance			71,000		
A0120D Integrated Allowance			15,000		28,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			800,000		800,000
A0120P Adhoc Relief 2009			1,500,000		
A0120X Ad - hoc Allowance - 2010			2,500,000		3,000,000
A01217 Medical Allowance			900,000		1,000,000
A0121A Adhoc Relief Allowance 2011					1,000,000
A01225 Instructional Allowance			60,000		60,000
A01244 Adhoc Relief			659,000		
A01262 Special Relief Allowance			110,000		
A01270 Others			<u>5,887,000</u>	<u>13,776,000</u>	<u>5,827,000</u>
001 Others			1,776,000		1,776,000
018 Flying Allowance			4,000,000		4,000,000
027 Personal Allowance			51,000		51,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			60,000		
101 Regular Allowances (R.E.)				13,776,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,208,000</u>	<u>835,000</u>	<u>1,208,000</u>
A01271 Overtime Allowance			240,000	160,000	240,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4507	Avaiation Fight (RW)				
A01273	Honoraria		868,000	650,000	868,000
A01274	Medical Charges		100,000	25,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>44,120,000</u>	<u>42,555,000</u>	<u>44,130,000</u>
A032	TOTAL COMMUNICATIONS		<u>420,000</u>	<u>170,000</u>	<u>420,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		400,000	150,000	400,000
A033	TOTAL UTILITIES		<u>985,000</u>	<u>760,000</u>	<u>985,000</u>
A03301	Gas		150,000	60,000	150,000
A03302	Water		50,000	15,000	50,000
A03303	Electricity		785,000	685,000	785,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03407	Rates and Taxes		25,000	35,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>19,440,000</u>	<u>12,440,000</u>	<u>19,440,000</u>
A03805	Travelling Allowance		2,000,000	1,000,000	2,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		17,440,000	11,440,000	17,440,000
A039	TOTAL GENERAL		<u>23,250,000</u>	<u>29,150,000</u>	<u>23,260,000</u>
A03901	Stationery		150,000	150,000	150,000
A03902	Printing and Publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		50,000	30,000	50,000
A03906	Uniforms and Protective Clothing		300,000	300,000	300,000
A03907	Advertising & Publicity		50,000	50,000	60,000
A03937	Refresher/Recurrent courses of Pilots		12,000,000		12,000,000
A03938	Insurance of Aircrafts and Pilots		10,000,000	9,332,000	10,000,000
A03939	Landing/Parking Charges of Aircrafts		150,000	50,000	150,000
A03940	Unforeseen expenditure		200,000	200,000	200,000

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015101 ESTABLISHMENT, SERVICES AND GENERAL ADM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES AND GENERAL ADM				
LQ4507	Avaiation Fight (RW)				
A03942	Cost of Other Stores		100,000	100,000	100,000
A03955	Computer Stationary		100,000	100,000	100,000
A03970	Others		100,000	18,788,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,925,000</u>	<u>50,842,000</u>	<u>7,925,000</u>
A130	TOTAL TRANSPORT		<u>7,700,000</u>	<u>50,717,000</u>	<u>7,700,000</u>
A13001	Transport		7,700,000	50,717,000	7,700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	100,000	200,000
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
Avaiation Fight (RW)			79,268,000	119,634,000	81,694,000

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GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,705,000</u>	<u>18,843,000</u>	<u>20,986,000</u>
A011	TOTAL PAY	<u>60</u>	<u>60</u>	<u>6,465,000</u>	<u>8,791,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>3,011,000</u>	<u>4,174,000</u>
A01101	Total Basic Pay of Officers	<u>12</u>	<u>12</u>	<u>3,005,000</u>	<u>4,001,000</u>
S045-F	Secretary (BPS-20)	1	1	545,000	902,000
A029-M	Additional Secretary (BPS-19)	1	1	395,000	443,000
D078-M	Deputy Secretary (BPS-18)	2	2	745,000	855,000
N055-M	Network Administrator (BPS-17)	1	1	130,000	321,000
R059-M	Research Officer (BPS-17)	2	2	237,000	399,000
S053-M	Section Officer (BPS-17)	2	2	510,000	450,000
S314-M	System Administrator (BPS-17)	1	1	130,000	321,000
P139-M	Private Secretary (BPS-16)	1	1	163,000	160,000
S282-M	Superintendent (BPS-16)	1	1	150,000	150,000
A01103	Special Pay			6,000	3,000
A01150	Others				4,174,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>3,454,000</u>	<u>4,617,000</u>
A01151	Total Basic Pay of Other Staff	<u>48</u>	<u>48</u>	<u>3,454,000</u>	<u>5,093,000</u>
P037-M	Personal Assistant (BPS-15)	2	2	354,000	480,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	2	2	255,000	419,000
R095-M	Research Assistant (BPS-14)	2	2	120,000	200,000
D020-M	Data Entry Operator (BPS-12)	2	2	120,000	175,000
S216-M	Stenographer (BPS-12)	4	4	325,000	419,000
D020-M	Data Entry Operator (BPS-11)	2	2	104,000	160,000
S078-M	Senior Clerk (BPS-09)	3	3	250,000	422,000
J019-M	Junior Clerk (BPS-07)	1	1	70,000	114,000
D089-M	Despatch Rider (BPS-04)	1	1	86,000	142,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
D186-M Driver	(BPS-04)	5	5	372,000	513,000
D003-M Daftri	(BPS-03)	2	2	110,000	132,000
C112-M Chowkidar	(BPS-01)	8	8	445,000	642,000
M019 Mali	(BPS-01)	1		50,000	
M019-M Mali	(BPS-01)		1		50,000
N006-M Naib Qasid	(BPS-01)	9	9	533,000	787,000
S311-M Sanitary Worker	(BPS-01)	4	4	260,000	438,000
A01170 Others					4,617,000
A012	TOTAL ALLOWANCES			<u>12,240,000</u>	<u>10,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,448,000</u>	<u>9,260,000</u>
A01201	Senior Post Allowance			14,000	14,000
A01202	House Rent Allowance			1,194,000	1,251,000
A01203	Conveyance Allowance			776,000	902,000
A01205	Dearness Allowance			556,000	199,000
A01207	Washing Allowance			3,000	5,000
A01209	Special Additional Allowance			268,000	78,000
A0120D	Integrated Allowance			53,000	70,000
A0120P	Adhoc Relief 2009			981,000	
A0120X	Ad - hoc Allowance - 2010			1,901,000	2,162,000
A01216	Qualification Allowance			6,000	6,000
A01217	Medical Allowance			972,000	972,000
A0121A	Adhoc Relief Allowance 2011				990,000
A01224	Entertainment Allowance			10,000	10,000
A01225	Instructional Allowance			1,912,000	1,860,000
A01228	Orderly Allowance			40,000	40,000
A01239	Special Allowance			1,549,000	1,772,000
A01244	Adhoc Relief			446,000	156,000
A01248	Judicial Allowance			7,000	7,000
A01262	Special Relief Allowance			446,000	156,000
A01270	Others			<u>314,000</u>	<u>482,000</u>
001	Others				16,000
027	Personal Allowance			13,000	20,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			301,000	446,000
101	Regular Allowances (R.E.)				9,260,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>792,000</u>	<u>792,000</u>	<u>757,000</u>
A01271	Overtime Allowance		195,000	195,000	195,000
A01273	Honoraria		232,000	232,000	242,000
A01274	Medical Charges		365,000	365,000	320,000
A03	TOTAL OPERATING EXPENSES		<u>104,499,000</u>	<u>26,348,000</u>	<u>104,628,000</u>
A032	TOTAL COMMUNICATIONS		<u>459,000</u>	<u>539,000</u>	<u>484,000</u>
A03201	Postage and Telegraph		99,000	99,000	104,000
A03202	Telephone and Trunk Call		360,000	440,000	380,000
A033	TOTAL UTILITIES		<u>1,659,000</u>	<u>1,120,000</u>	<u>1,669,000</u>
A03301	Gas		70,000	120,000	80,000
A03302	Water		25,000		25,000
A03303	Electricity		1,564,000	1,000,000	1,564,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03407	Rates and Taxes		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,405,000</u>	<u>23,719,000</u>	<u>101,449,000</u>
A03801	Training - domestic		<u>100,000,000</u>	<u>22,719,000</u>	<u>100,000,000</u>
001	Training - domestic			22,719,000	
002	Provision of Block Allocation for Training		100,000,000		100,000,000
A03805	Travelling Allowance		125,000		125,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,280,000	1,000,000	1,324,000
A039	TOTAL GENERAL		<u>926,000</u>	<u>920,000</u>	<u>976,000</u>
A03901	Stationery		238,000	238,000	238,000
A03902	Printing and Publication		113,000	113,000	133,000
A03905	Newspapers Periodicals and Books		43,000	43,000	48,000
A03906	Uniforms and Protective Clothing		40,000	40,000	45,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ4383	Managment and Professional				
A03907	Advertising & Publicity		55,000	55,000	55,000
A03917	Law Charges		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		5,000
A03955	Computer Stationary		150,000	150,000	150,000
A03970	Others		281,000	281,000	301,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>78,000</u>	
A041	TOTAL PENSION			<u>78,000</u>	
A04110	Payment of Pension Contribution of Ex-Local Fund			78,000	
A06	TOTAL TRANSFERS		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A06301	Entertainments & Gifts		120,000	120,000	130,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>387,000</u>	<u>487,000</u>	<u>407,000</u>
A130	TOTAL TRANSPORT		<u>164,000</u>	<u>264,000</u>	<u>174,000</u>
A13001	Transport		164,000	264,000	174,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>138,000</u>	<u>138,000</u>	<u>148,000</u>
A13101	Machinery and Equipment		138,000	138,000	148,000
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
Managment and Professional			123,711,000	45,876,000	126,151,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015102	HUMAN RESOURCE MANAGEMENT					
LQ5992	Punjab Institute of Management and Professional Development-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,052,000</u>	<u>24,199,000</u>	<u>33,455,000</u>	
A011	TOTAL PAY	118	133	<u>8,017,000</u>	<u>9,788,000</u>	<u>12,615,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	16	<u>2,973,000</u>	<u>2,734,000</u>	<u>4,926,000</u>
A01101	Total Basic Pay of Officers	12	16	<u>2,973,000</u>		<u>4,926,000</u>
D100-M	Director (BPS-19)		1			370,000
D524-M	Deputy Director (Admn) (BPS-18)		1			262,000
S088-M	Senior Instructor (BPS-18)	4	4	1,505,000		1,799,000
S093-M	Senior Librarian (BPS-18)	1	1	328,000		538,000
A012-M	Accounts Officer (BPS-17)		1			200,000
A032-M	Administrative Officer (BPS-17)	1	1	190,000		200,000
H141	Hostel Warden (BPS-17)	2		130,000		
H141-M	Hostel Warden (BPS-17)	1	2	284,000		498,000
I032-M	Instructor (BPS-17)	2	4	326,000		849,000
S282-M	Superintendent (BPS-16)	1	1	210,000		210,000
A01150	Others				2,734,000	
A011-2	TOTAL PAY OF OTHER STAFF	106	117	<u>5,044,000</u>	<u>7,054,000</u>	<u>7,689,000</u>
A01151	Total Basic Pay of Other Staff	106	117	<u>5,044,000</u>		<u>7,689,000</u>
A097	Assistant (BPS-14)	2		140,000		
A097-M	Assistant (BPS-14)	2	4	200,000		500,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	1	1	70,000		232,000
S216-M	Stenographer (BPS-12)	2	5	116,000		487,000
S219-M	Stenotypist (BPS-12)	4	4	325,000		325,000
C174-M	Computer Operator (BPS-11)	2	2	160,000		160,000
C230	Care Taker (BPS-11)	1		70,000		
C230-M	Care Taker (BPS-11)		1			140,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
D025-M Data Processor	(BPS-11)	1	1	55,000	94,000
L068-M Library Assistant	(BPS-11)	1	1	55,000	82,000
A306-M Audio Visual Assistant	(BPS-10)	1	1	53,000	80,000
H027 Head Cook	(BPS-07)	1		60,000	
H027-M Head Cook	(BPS-07)		1		110,000
J019 Junior Clerk	(BPS-07)	1		60,000	
J019-M Junior Clerk	(BPS-07)	3	8	167,000	628,000
S226 Steward	(BPS-07)	1		60,000	
S226-M Steward	(BPS-07)		1		110,000
E034-M Electrician	(BPS-06)	1	1	45,000	77,000
T036 Telephone Operator	(BPS-05)	1		55,000	
T036-M Telephone Operator	(BPS-05)		1		100,000
C193-M Cook	(BPS-04)	5	5	254,000	329,000
D089-M Despatch Rider	(BPS-04)	1	1	78,000	129,000
D186-M Driver	(BPS-04)	8	8	343,000	399,000
G044-M Gestetner Operator	(BPS-04)	2	2	96,000	124,000
B015 Bearer	(BPS-02)	10		380,000	
B015-M Bearer	(BPS-02)	5	15	205,000	832,000
C112-M Chowkidar	(BPS-02)	2	2	108,000	121,000
D003-M Daftri	(BPS-02)	1	1	45,000	60,000
E034 Electrician	(BPS-02)	1		50,000	
E034-M Electrician	(BPS-02)		1		60,000
M046-M Masalchi	(BPS-02)	1	1	68,000	113,000
C112 Chowkidar	(BPS-01)	3		100,000	
C112-M Chowkidar	(BPS-01)	3	6	120,000	270,000
C130-M Cleaner	(BPS-01)	2	2	78,000	103,000
C193 Cook	(BPS-01)	4		140,000	
C193-M Cook	(BPS-01)		4		200,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015102	HUMAN RESOURCE MANAGEMENT						
LQ5992	Punjab Institute of Management and Professional Development-II						
C275	Chapati Man /Bearer	(BPS-01)	1		34,000		
C275-M	Chapati Man /Bearer	(BPS-01)		1			50,000
M019-M	Mali	(BPS-01)	3	3	118,000		143,000
N006	Naib Qasid	(BPS-01)	3		120,000		
N006-M	Naib Qasid	(BPS-01)	15	22	666,000		1,076,000
P314	Pantry Man	(BPS-01)	1		35,000		
P314-M	Pantry Man	(BPS-01)		1			50,000
S311	Sanitary Worker	(BPS-01)	6		160,000		
S311-M	Sanitary Worker	(BPS-01)	4	10	155,000		505,000
A01170	Others					7,054,000	
A012	TOTAL ALLOWANCES				<u>18,035,000</u>	<u>14,411,000</u>	<u>20,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,333,000</u>	<u>12,583,000</u>	<u>17,928,000</u>
A01202	House Rent Allowance				2,305,000		2,846,000
A01203	Conveyance Allowance				1,367,000		1,799,000
A01205	Dearness Allowance				442,000		82,000
A01207	Washing Allowance				5,000		7,000
A01209	Special Additional Allowance				148,000		33,000
A0120D	Integrated Allowance				79,000		187,000
A0120P	Adhoc Relief 2009				1,096,000		
A0120X	Ad - hoc Allowance - 2010				2,276,000		3,095,000
A01217	Medical Allowance				1,659,000		1,838,000
A0121A	Adhoc Relief Allowance 2011						1,347,000
A01225	Instructional Allowance				1,642,000		2,192,000
A01236	Deputation Allowance				62,000		65,000
A01239	Special Allowance				1,955,000		2,528,000
A01243	Special travelling allowance						1,000
A01244	Adhoc Relief				327,000		67,000
A01262	Special Relief Allowance				327,000		67,000
A01270	Others				<u>643,000</u>	<u>12,583,000</u>	<u>1,774,000</u>
001	Others				62,000		73,000
027	Personal Allowance				10,000		80,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				571,000		1,621,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
101	Regular Allowances (R.E.)			12,583,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,702,000</u>	<u>1,828,000</u>	<u>2,912,000</u>
A01271	Overtime Allowance		110,000	60,000	260,000
A01273	Honoraria		263,000	263,000	402,000
A01274	Medical Charges		229,000	25,000	250,000
A01277	Contingent Paid Staff		350,000	139,000	
A01299	Others		2,750,000	1,341,000	2,000,000
A03	TOTAL OPERATING EXPENSES		<u>6,611,000</u>	<u>5,657,000</u>	<u>8,781,000</u>
A032	TOTAL COMMUNICATIONS		<u>712,000</u>	<u>632,000</u>	<u>965,000</u>
A03201	Postage and Telegraph		211,000	61,000	338,000
A03202	Telephone and Trunk Call		501,000	571,000	627,000
A033	TOTAL UTILITIES		<u>2,529,000</u>	<u>2,040,000</u>	<u>3,079,000</u>
A03301	Gas		75,000	175,000	150,000
A03302	Water		75,000	65,000	75,000
A03303	Electricity		2,379,000	1,800,000	2,854,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
A03407	Rates and Taxes		100,000	30,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,802,000</u>	<u>1,502,000</u>	<u>2,545,000</u>
A03805	Travelling Allowance		170,000	20,000	270,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,632,000	1,482,000	2,275,000
A039	TOTAL GENERAL		<u>1,468,000</u>	<u>1,453,000</u>	<u>2,092,000</u>
A03901	Stationery		327,000	327,000	480,000
A03902	Printing and Publication		189,000	189,000	266,000
A03905	Newspapers Periodicals and Books		266,000	266,000	398,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015102	HUMAN RESOURCE MANAGEMENT				
LQ5992	Punjab Institute of Management and Professional Development-II				
A03906	Uniforms and Protective Clothing		79,000	79,000	151,000
A03907	Advertising & Publicity		5,000		10,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000		10,000
A03955	Computer Stationary		200,000	200,000	200,000
A03970	Others		392,000	392,000	577,000
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A06301	Entertainments & Gifts		400,000	400,000	440,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>756,000</u>	<u>906,000</u>	<u>1,058,000</u>
A130	TOTAL TRANSPORT		<u>346,000</u>	<u>496,000</u>	<u>466,000</u>
A13001	Transport		346,000	496,000	466,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>246,000</u>	<u>246,000</u>	<u>361,000</u>
A13101	Machinery and Equipment		246,000	246,000	361,000
A132	TOTAL FURNITURE AND FIXTURE		<u>164,000</u>	<u>164,000</u>	<u>231,000</u>
A13201	Furniture and Fixture		164,000	164,000	231,000
Punjab Institute of Management and Professional Development-II			33,819,000	31,162,000	43,734,000

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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					
LQ4068	Planning and Development Departmen					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>137,105,000</u>	<u>115,104,000</u>	<u>146,416,000</u>
A011	TOTAL PAY	462	462	<u>59,980,000</u>	<u>60,329,000</u>	<u>84,459,000</u>
A011-1	TOTAL PAY OF OFFICERS	108	108	<u>32,982,000</u>	<u>34,325,000</u>	<u>45,943,000</u>
A01101	Total Basic Pay of Officers	108	108	<u>32,133,000</u>		<u>44,902,000</u>
C055-M	Chairman (BPS-22)	1	1	666,000		1,029,000
C079-M	Chief Economist (BPS-20)	1	1	534,000		646,000
J009-M	Joint Chief Economist (BPS-20)	1	1	535,000		827,000
M109-M	Member (BPS-20)	5	5	3,615,000		4,955,000
S045-M	Secretary (BPS-20)	1	1	526,000		460,000
S076-M	Senior Chief Of Section (BPS-20)	4	4	2,030,000		3,030,000
A029-M	Additional Secretary (BPS-19)	1	1	406,000		671,000
C093	Chief Of Section (BPS-19)	1		260,000		
C093-M	Chief Of Section (BPS-19)	7	8	3,066,000		5,012,000
A130	Assistant Chief Sections (BPS-18)	1		203,000		
A130-M	Assistant Chief Sections (BPS-18)	25	26	8,850,000		11,817,000
D078-M	Deputy Secretary (BPS-18)	1	1	265,000		449,000
P076	Planning Officer (BPS-17)	2		340,000		
P076-M	Planning Officer (BPS-17)	25	27	4,071,000		5,865,000
P158-M	Programmer (BPS-17)	1	1	296,000		215,000
P173-M	Protocol Officer (BPS-17)	2	2	413,000		706,000
R063-M	Research Officer-Cum-Librarian (BPS-17)	1	1	141,000		215,000
U017-M	Under Secretary/Section Officer (BPS-17)	8	8	1,535,000		2,472,000
D022-M	Data Processing Assistant (BPS-16)	1	1	194,000		337,000
P139-M	Private Secretary (BPS-16)	15	15	3,399,000		4,850,000
S282-M	Superintendent (BPS-16)	4	4	788,000		1,346,000
A01102	Personal pay			637,000		913,000

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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				
LQ4068	Planning and Development Departmen				
A01103	Special Pay		153,000		57,000
A01105	Qualification Pay		59,000		71,000
A01150	Others			34,325,000	
A011-2	TOTAL PAY OF OTHER STAFF	354	354	<u>26,998,000</u>	<u>26,004,000</u>
A01151	Total Basic Pay of Other Staff	<u>354</u>	<u>354</u>	<u>26,933,000</u>	<u>38,474,000</u>
D024-M	Data Processing Supervisor	(BPS-15)	1	1	119,000
P037-M	Personal Assistant	(BPS-15)	14	14	2,435,000
S114-M	Senior Scale Stenographer	(BPS-15)	13	13	1,012,000
A097-M	Assistant	(BPS-14)	2	2	130,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	40	40	3,830,000
S216	Stenographer	(BPS-12)	1		59,000
S216-M	Stenographer	(BPS-12)	56	57	2,573,000
A337-M	Assistant Librarian	(BPS-11)	1	1	55,000
D022-M	Data Processing Assistant	(BPS-11)	1	1	55,000
D222-M	Draftsman	(BPS-11)	2	2	231,000
E012-M	Economic Computer/Assistant	(BPS-11)	6	6	628,000
S078-M	Senior Clerk	(BPS-09)	22	22	1,627,000
J019	Junior Clerk	(BPS-07)	2		85,000
J019-M	Junior Clerk	(BPS-07)	38	40	5,157,000
D186-M	Driver	(BPS-05)	28	28	1,837,000
S059	Security Guard	(BPS-05)	2		100,000
S059-M	Security Guard	(BPS-05)		2	200,000
T061-M	Tracer	(BPS-05)	2	2	86,000
T113-M	Typist	(BPS-05)	2	2	84,000
B030-M	Bill Messenger	(BPS-04)		1	141,000
D089-M	Despatch Rider	(BPS-04)	3	3	180,000
D186	Driver	(BPS-04)	5		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				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Departmen				
D186-M Driver	(BPS-04)	5			350,000
E034 Electrician	(BPS-04)	1	44,000		
E034-M Electrician	(BPS-04)			1	80,000
B030-M Bill Messenger	(BPS-02)	1	85,000		
D003-M Daftri	(BPS-02)	7	342,000		618,000
G044-M Gestetner Operator	(BPS-02)	2	135,000		222,000
Q003-M Qasid	(BPS-02)	1	79,000		133,000
C112 Chowkidar	(BPS-01)	1	30,000		
C112-M Chowkidar	(BPS-01)	3	162,000		277,000
C130 Cleaner	(BPS-01)	1	35,000		
C130-M Cleaner	(BPS-01)			1	60,000
F087-M Frash	(BPS-01)	3	181,000		300,000
M019-M Mali	(BPS-01)	1	55,000		93,000
N006 Naib Qasid	(BPS-01)	2	70,000		
N006-M Naib Qasid	(BPS-01)	78	4,658,000		7,440,000
S311 Sanitary Worker	(BPS-01)	2	60,000		
S311-M Sanitary Worker	(BPS-01)	10	514,000		962,000
A01152 Personal pay			12,000		34,000
A01153 Special Pay			53,000		8,000
A01170 Others				26,004,000	
A012	TOTAL ALLOWANCES		<u>77,125,000</u>	<u>54,775,000</u>	<u>61,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>75,683,000</u>	<u>47,387,000</u>	<u>60,552,000</u>
A01201 Senior Post Allowance			166,000		125,000
A01202 House Rent Allowance			9,487,000		9,273,000
A01203 Conveyance Allowance			4,321,000		5,013,000
A01205 Dearness Allowance			4,465,000		
A01207 Washing Allowance			12,000		37,000
A01209 Special Additional Allowance			1,929,000		
A0120D Integrated Allowance			199,000		238,000

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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				
LQ4068	Planning and Development Departmen				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		7,953,000		7,844,000
A0120P	Adhoc Relief 2009		8,003,000		
A0120X	Ad - hoc Allowance - 2010		23,555,000		23,290,000
A01216	Qualification Allowance		108,000		130,000
A01217	Medical Allowance		6,373,000		6,306,000
A0121A	Adhoc Relief Allowance 2011				6,133,000
A01224	Entertainment Allowance		140,000		118,000
A01226	Computer Allowance		18,000		18,000
A01228	Orderly Allowance		425,000		324,000
A01239	Special Allowance		115,000		
A01241	Utility allowance for electricity		360,000		360,000
A01244	Adhoc Relief		3,442,000		
A01262	Special Relief Allowance		3,442,000		
A01270	Others		<u>1,170,000</u>	<u>47,387,000</u>	<u>1,343,000</u>
001	Others		44,000		
027	Personal Allowance		8,000		71,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,118,000		1,272,000
101	Regular Allowances (R.E.)			47,387,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,442,000</u>	<u>7,388,000</u>	<u>1,405,000</u>
A01271	Overtime Allowance		1,110,000	800,000	1,080,000
A01273	Honoraria		7,000	6,288,000	100,000
A01274	Medical Charges		300,000	300,000	200,000
A01278	Leave Salary		20,000		20,000
A01299	Others		5,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>17,528,000</u>	<u>24,905,000</u>	<u>23,589,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,360,000</u>	<u>4,860,000</u>	<u>3,860,000</u>
A03201	Postage and Telegraph		160,000	160,000	160,000
A03202	Telephone and Trunk Call		3,200,000	4,700,000	3,700,000
A033	TOTAL UTILITIES		<u>650,000</u>	<u>1,305,000</u>	<u>1,327,000</u>
A03301	Gas		125,000	300,000	160,000
A03303	Electricity		505,000	1,005,000	1,147,000
A03304	Hot and Cold Weather Charges		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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4068	Planning and Development Departmen				
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>372,000</u>	<u>30,000</u>
A03407	Rates and Taxes		25,000	372,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,166,000</u>	<u>13,161,000</u>	<u>13,895,000</u>
A03805	Travelling Allowance		1,300,000	2,295,000	1,500,000
A03806	Transportation of Goods		6,000	6,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		7,860,000	10,860,000	12,389,000
A039	TOTAL GENERAL		<u>4,327,000</u>	<u>5,207,000</u>	<u>4,477,000</u>
A03901	Stationery		1,500,000	1,650,000	1,500,000
A03902	Printing and Publication		550,000	700,000	600,000
A03905	Newspapers Periodicals and Books		400,000	400,000	400,000
A03906	Uniforms and Protective Clothing		70,000	102,000	70,000
A03907	Advertising & Publicity		80,000	480,000	80,000
A03917	Law Charges		2,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations		25,000	25,000	25,000
A03955	Computer Stationary		700,000	750,000	750,000
A03970	Others		1,000,000	1,100,000	1,050,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	500,000
A06	TOTAL TRANSFERS		<u>600,000</u>	<u>1,000,000</u>	<u>650,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>600,000</u>	<u>1,000,000</u>	<u>650,000</u>
A06301	Entertainments & Gifts		600,000	1,000,000	650,000

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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				
LQ4068	Planning and Development Departmen				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,200,000</u>	<u>3,400,000</u>	<u>3,400,000</u>
A130	TOTAL TRANSPORT		<u>2,400,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A13001	Transport		2,400,000	2,600,000	2,600,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		600,000	600,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		200,000	200,000	200,000
Planning and Development Departmen			158,433,000	145,009,000	174,555,000

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GENERAL ADMINISTRATION

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
LQ4772	Director General Monitoring & Evaluation P&D Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,837,000</u>	<u>11,729,000</u>	<u>23,850,000</u>
A011	TOTAL PAY		42	42	<u>5,072,000</u>	<u>4,354,000</u>	<u>7,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>3,622,000</u>	<u>2,907,000</u>	<u>5,302,000</u>
A01101	Total Basic Pay of Officers		19	19	<u>3,622,000</u>		<u>5,302,000</u>
D110	Director General	(BPS-20)	1		400,000		
D110-M	Director General	(BPS-20)		1			550,000
D501	Director Coordination	(BPS-19)	1		370,000		
D501-M	Director Coordination	(BPS-19)		1			450,000
B133	BPR Specialist	(BPS-18)	1		300,000		
D502	Director Project Management	(BPS-18)	1		300,000		
D502-M	Director Project Management	(BPS-18)		1			350,000
S489-M	Senior Specialist R&D	(BPS-18)		1			350,000
A012	Accounts Officer	(BPS-17)	1		150,000		
A012-M	Accounts Officer	(BPS-17)		1			225,000
A248	Assistant Project Manager	(BPS-17)	2		300,000		
A248-M	Assistant Project Manager	(BPS-17)		2			450,000
B133	BPR Specialist	(BPS-17)	1		150,000		
B133-M	BPR Specialist	(BPS-17)		1			225,000
E157	Evaluation Specialist	(BPS-17)	1		150,000		
E157-M	Evaluation Specialist	(BPS-17)		1			225,000
I072	ICT Specialist/Project Manager	(BPS-17)	1		150,000		
I072-M	ICT Specialist/Project Manager	(BPS-17)		1			225,000
P164	Project Manager	(BPS-17)	3		532,000		
P164-M	Project Manager	(BPS-17)		3			750,000
R111	Research Analyst	(BPS-17)	5		670,000		

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
LQ4772	Director General Monitoring & Evaluation P&D Department						
R111-M	Research Analyst	(BPS-17)		5			1,252,000
S314	System Administrator	(BPS-17)	1		150,000		
S314-M	System Administrator	(BPS-17)		1			250,000
A01150	Others					2,907,000	
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>1,450,000</u>	<u>1,447,000</u>	<u>2,050,000</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>1,450,000</u>		<u>2,050,000</u>
P037	Personal Assistant	(BPS-15)	4		380,000		
P037-M	Personal Assistant	(BPS-15)		4			700,000
D020	Data Entry Operator	(BPS-12)	3		280,000		
D020-M	Data Entry Operator	(BPS-12)		3			400,000
D186	Driver	(BPS-04)	9		470,000		
D186-M	Driver	(BPS-04)		9			600,000
C112	Chowkidar	(BPS-01)	1		40,000		
C112-M	Chowkidar	(BPS-01)		1			50,000
N006	Naib Qasid	(BPS-01)	4		200,000		
N006-M	Naib Qasid	(BPS-01)		4			200,000
S311	Sanitary Worker	(BPS-01)	2		80,000		
S311-M	Sanitary Worker	(BPS-01)		2			100,000
A01170	Others					1,447,000	
A012	TOTAL ALLOWANCES				<u>16,765,000</u>	<u>7,375,000</u>	<u>16,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,720,000</u>	<u>6,918,000</u>	<u>14,548,000</u>
A01202	House Rent Allowance				2,000,000		2,000,000
A01203	Conveyance Allowance				800,000		800,000
A01205	Dearness Allowance				200,000		
A01209	Special Additional Allowance				240,000		
A0120P	Adhoc Relief 2009				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				
LQ4772	Director General Monitoring & Evaluation P&D Department				
A0120X	Ad - hoc Allowance - 2010		1,500,000		1,000,000
A01216	Qualification Allowance		240,000		240,000
A01217	Medical Allowance		800,000		700,000
A0121A	Adhoc Relief Allowance 2011				800,000
A01224	Entertainment Allowance		20,000		8,000
A01239	Special Allowance		300,000		300,000
A01243	Special travelling allowance		300,000		300,000
A01250	Incentive Allowance		7,000,000		6,500,000
A01256	Special Adhoc Relief Allowance		360,000		
A01262	Special Relief Allowance		360,000		
A01270	Others		<u>1,000,000</u>	<u>6,918,000</u>	<u>1,900,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000,000		1,900,000
101	Regular Allowances (R.E.)			6,918,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,045,000</u>	<u>457,000</u>	<u>1,950,000</u>
A01271	Overtime Allowance		345,000		350,000
A01273	Honoraria			1,000	800,000
A01274	Medical Charges		300,000		200,000
A01277	Contingent Paid Staff		400,000	456,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>4,669,000</u>	<u>4,786,000</u>	<u>5,206,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>266,000</u>	<u>235,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		210,000	256,000	220,000
A033	TOTAL UTILITIES		<u>780,000</u>	<u>882,000</u>	<u>1,007,000</u>
A03303	Electricity		780,000	882,000	1,007,000
A034	TOTAL OCCUPANCY COSTS		<u>1,281,000</u>	<u>2,022,000</u>	<u>1,342,000</u>
A03402	Rent for Office Building		1,260,000	1,991,000	1,320,000
A03407	Rates and Taxes		21,000	31,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
LQ4772	Director General Monitoring & Evaluation P&D Department				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,036,000</u>	<u>951,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance		210,000	100,000	220,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		826,000	851,000	971,000
A039	TOTAL GENERAL		<u>1,352,000</u>	<u>665,000</u>	<u>1,431,000</u>
A03901	Stationery		210,000	128,000	220,000
A03902	Printing and Publication		105,000	50,000	110,000
A03905	Newspapers Periodicals and Books		105,000	25,000	110,000
A03906	Uniforms and Protective Clothing			51,000	
A03907	Advertising & Publicity		157,000	15,000	173,000
A03917	Law Charges		2,000		3,000
A03918	Exhibitions, Fairs & Other National Celebrations		27,000		30,000
A03919	Payments to Others for Service Rendered		210,000	58,000	220,000
A03936	Foreign/Inland Training Course Fee		105,000	60,000	110,000
A03942	Cost of Other Stores		105,000	20,000	110,000
A03955	Computer Stationary		210,000	150,000	220,000
A03970	Others		116,000	108,000	125,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>440,000</u>		<u>440,000</u>
A041	TOTAL PENSION		<u>440,000</u>		<u>440,000</u>
A04101	Pension-Civil		200,000		200,000
A04103	Gratuity-Civil		240,000		240,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>14,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>55,000</u>	<u>14,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		55,000	14,000	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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4772	Director General Monitoring & Evaluation P&D Department				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>431,000</u>	<u>384,000</u>	<u>458,000</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>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		63,000	63,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>52,000</u>	<u>7,000</u>	<u>52,000</u>
A13201	Furniture and Fixture		52,000	7,000	52,000
A137	TOTAL COMPUTER EQUIPMENT		<u>106,000</u>	<u>104,000</u>	<u>116,000</u>
A13701	Hardware		52,000	52,000	57,000
A13702	Software		2,000		2,000
A13703	I.T. Equipment		52,000	52,000	57,000
Director General Monitoring & Evaluation P&D Department			27,432,000	16,913,000	30,004,000

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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					
LQ4091 Punjab Service Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,396,000</u>	<u>33,768,000</u>	<u>38,300,000</u>
A011 TOTAL PAY	83	84	<u>14,427,000</u>	<u>17,149,000</u>	<u>23,090,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>8,921,000</u>	<u>8,845,000</u>	<u>14,400,000</u>
A01101 Total Basic Pay of Officers	18	18	<u>8,725,000</u>		<u>13,700,000</u>
C055-M Chairman (Special)	1	1	4,168,000		4,800,000
M109-M Member (BPS-21)	3	3	1,533,000		2,850,000
M109-M Member (BPS-20)	3	3	1,331,000		2,350,000
R036-M Registrar (BPS-18)	1	1	213,000		400,000
A255-M Assistant Registrar (BPS-16)	1	1	191,000		350,000
P139-M Private Secretary (BPS-16)	3	3	407,000		950,000
S282-M Superintendent (BPS-16)	6	6	882,000		2,000,000
A01102 Personal pay			16,000		400,000
A01103 Special Pay			180,000		300,000
A01150 Others				8,845,000	
A011-2 TOTAL PAY OF OTHER STAFF	65	66	<u>5,506,000</u>	<u>8,304,000</u>	<u>8,690,000</u>
A01151 Total Basic Pay of Other Staff	65	66	<u>5,506,000</u>		<u>8,690,000</u>
A337-M Assistant Librarian (BPS-15)	1	1	194,000		320,000
P037-M Personal Assistant (BPS-15)	6	7	1,042,000		1,400,000
S216-M Stenographer (BPS-15)	1	1	150,000		350,000
A336-M Assistant/Deputy Superintendent (BPS-14)	4	4	500,000		900,000
S216-M Stenographer (BPS-12)	6	6	490,000		750,000
S078-M Senior Clerk (BPS-09)	10	10	945,000		1,300,000
J019-M Junior Clerk (BPS-07)	6	6	500,000		1,050,000
T033-F Telephone Attendant (BPS-07)	1	1	60,000		60,000
T033-M Telephone Attendant (BPS-07)	1	1	70,000		70,000
D089-M Despatch Rider (BPS-04)	1	1	90,000		150,000

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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					
LQ4091 Punjab Service Tribunal					
D186-M Driver (BPS-04)	7	7	365,000		600,000
D003-M Daftri (BPS-03)		2			200,000
C112-M Chowkidar (BPS-02)		2			140,000
S311-M Sanitary Worker (BPS-02)		3			200,000
C112-M Chowkidar (BPS-01)	2		87,000		
D003-M Daftri (BPS-01)	2		138,000		
N006-M Naib Qasid (BPS-01)	14	14	745,000		1,200,000
S311-M Sanitary Worker (BPS-01)	3		130,000		
A01170 Others				8,304,000	
A012 TOTAL ALLOWANCES			<u>14,969,000</u>	<u>16,619,000</u>	<u>15,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,823,000</u>	<u>16,294,000</u>	<u>15,065,000</u>
A01201 Senior Post Allowance			85,000		175,000
A01202 House Rent Allowance			3,100,000		3,600,000
A01203 Conveyance Allowance			750,000		1,000,000
A01205 Dearness Allowance			950,000		
A01209 Special Additional Allowance			208,000		
A0120D Integrated Allowance			67,000		190,000
A0120P Adhoc Relief 2009			1,680,000		
A0120X Ad - hoc Allowance - 2010			3,500,000		3,400,000
A01216 Qualification Allowance			60,000		360,000
A01217 Medical Allowance			1,160,000		1,800,000
A0121A Adhoc Relief Allowance 2011					1,900,000
A01224 Entertainment Allowance			100,000		160,000
A01228 Orderly Allowance			60,000		60,000
A01236 Deputation Allowance			40,000		
A01239 Special Allowance			810,000		1,150,000
A01244 Adhoc Relief			799,000		
A01248 Judicial Allowance			450,000		1,100,000
A01262 Special Relief Allowance			804,000		
A01270 Others			<u>200,000</u>	<u>16,294,000</u>	<u>170,000</u>
001 Others			50,000		20,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			150,000		150,000
101 Regular Allowances (R.E.)				16,294,000	

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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					
LQ4091 Punjab Service Tribunal					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>146,000</u>	<u>325,000</u>	<u>145,000</u>
A01271 Overtime Allowance			45,000	60,000	55,000
A01273 Honoraria			10,000	191,000	15,000
A01274 Medical Charges			75,000	9,000	50,000
A01277 Contingent Paid Staff			15,000	65,000	25,000
A01278 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>6,783,000</u>	<u>6,984,000</u>	<u>8,203,000</u>
A032 TOTAL COMMUNICATIONS			<u>636,000</u>	<u>636,000</u>	<u>640,000</u>
A03201 Postage and Telegraph			36,000	36,000	40,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>1,552,000</u>	<u>1,552,000</u>	<u>1,766,000</u>
A03301 Gas			24,000	24,000	24,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			1,500,000	1,500,000	1,712,000
A03304 Hot and Cold Weather Charges			18,000	18,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A03407 Rates and Taxes			5,000	15,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,480,000</u>	<u>3,580,000</u>	<u>4,458,000</u>
A03805 Travelling Allowance			1,350,000	1,350,000	1,610,000
A03806 Transportation of Goods			76,000	26,000	133,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,054,000	2,204,000	2,715,000
A039 TOTAL GENERAL			<u>1,110,000</u>	<u>1,201,000</u>	<u>1,329,000</u>
A03901 Stationery			220,000	256,000	250,000
A03902 Printing and Publication			170,000	185,000	200,000
A03905 Newspapers Periodicals and Books			130,000	100,000	202,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000

**PC21010/PC24010 (010)
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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					
LQ4091 Punjab Service Tribunal					
A03942 Cost of Other Stores			35,000	35,000	62,000
A03955 Computer Stationary			180,000	170,000	200,000
A03970 Others			360,000	440,000	400,000
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>1,190,000</u>	<u>1,205,000</u>	<u>1,550,000</u>
A130 TOTAL TRANSPORT			<u>775,000</u>	<u>775,000</u>	<u>990,000</u>
A13001 Transport			775,000	775,000	990,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>275,000</u>	<u>390,000</u>
A13101 Machinery and Equipment			275,000	275,000	390,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13201 Furniture and Fixture			90,000	90,000	95,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>65,000</u>	<u>75,000</u>
A13701 Hardware			50,000	65,000	75,000
Punjab Service Tribunal			37,369,000	41,957,000	48,553,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>534,400,000</u>	<u>361,815,000</u>	<u>599,339,000</u>
A011 TOTAL PAY	<u>1560</u>	<u>1616</u>	<u>181,139,000</u>	<u>172,024,000</u>	<u>268,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>278</u>	<u>292</u>	<u>69,872,000</u>	<u>66,887,000</u>	<u>100,700,000</u>
A01101 Total Basic Pay of Officers	<u>278</u>	<u>292</u>	<u>69,872,000</u>		<u>100,700,000</u>
D110-M Director General (BPS-20)	1	1	566,000		787,000
A021-M Additional Director General (BPS-19)	1	1	443,000		589,000
D100 Director (BPS-19)	3		1,145,000		
D100-M Director (BPS-19)	8	12	3,111,000		6,657,000
D051 Deputy Director (BPS-18)	8		2,525,000		
D051-M Deputy Director (BPS-18)	56	67	16,142,000		29,243,000
A032-M Administrative Officer (BPS-17)	6	6	1,675,000		2,042,000
A099-M Assistant Accounts Officer (BPS-17)	1	1	211,000		200,000
A146 Assistant Director (BPS-17)	1		90,000		
A146-M Assistant Director (BPS-17)	125	133	30,980,000		43,489,000
E094-M Extra Assistant Commissioner (BPS-17)	5	5	850,000		922,000
A021 Additional Director General (BPS-16)	1		220,000		
A021-M Additional Director General (BPS-16)		1			320,000
D159 Divisional Accountant (BPS-16)	2		540,000		
D159-M Divisional Accountant (BPS-16)	6	9	1,070,000		1,906,000
I021-M Inspector (BPS-16)	44	45	8,347,000		11,240,000
S282 Superintendent (BPS-16)	1		220,000		
S282-M Superintendent (BPS-16)	9	11	1,737,000		3,305,000
A01150 Others				66,887,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1282</u>	<u>1324</u>	<u>111,267,000</u>	<u>105,137,000</u>	<u>167,352,000</u>

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A01151 Total Basic Pay of Other Staff	<u>1282</u>	<u>1324</u>	<u>111,267,000</u>		<u>167,352,000</u>
P037-M Personal Assistant (BPS-15)	1	1	160,000		170,000
S114 Senior Scale Stenographer (BPS-15)	1		370,000		
S114-M Senior Scale Stenographer (BPS-15)	1	3	120,000		880,000
A097 Assistant (BPS-14)	1		350,000		
A097-M Assistant (BPS-14)	2	3	540,000		1,050,000
A336-M Assistant/Deputy Superintendent (BPS-14)	11	12	1,336,000		2,140,000
S272 Sub-Inspector (BPS-14)	1		350,000		
S272-M Sub-Inspector (BPS-14)	9	11	1,930,000		2,890,000
S216-M Stenographer (BPS-12)	84	92	12,370,000		16,962,000
S282-M Superintendent (BPS-12)	3		290,000		
A274-M Assistant Sub-Inspector (BPS-11)	5		1,200,000		
D222 Draftsman (BPS-11)	1		320,000		
D222-M Draftsman (BPS-11)	18	10	1,210,000		1,871,000
O048 Overseer(Sub-Engineer) (BPS-11)	1		330,000		
O048-M Overseer(Sub-Engineer) (BPS-11)	8	10	1,054,000		2,541,000
P052-M Photographer (BPS-11)	1	1	166,000		283,000
A274-M Assistant Sub-Inspector (BPS-09)	65	73	9,537,000		14,431,000
S078-M Senior Clerk (BPS-09)	61	65	5,710,000		10,368,000
H026 Head Constable (BPS-07)	1		280,000		
H026-M Head Constable (BPS-07)	45	47	5,014,000		6,560,000
J019-M Junior Clerk (BPS-07)	135	143	14,204,000		19,930,000
C188-M Constable (BPS-05)	141	295	7,400,000		30,312,000
D015-M Dark Room Attendant (BPS-05)	1	1	85,000		142,000
D089 Despatch Rider (BPS-05)	2		308,000		
D089-M Despatch Rider (BPS-05)	10	12	650,000		1,850,000
D186-M Driver (BPS-05)	96	96	9,110,000		13,455,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
F071-M Foot Constable (BPS-05)	256	81	19,754,000		8,950,000
N001-M Naib Court (BPS-05)	2	7	250,000		882,000
P148-M Process Server (BPS-05)		21			2,814,000
D089-M Despatch Rider (BPS-04)	2	4	119,000		404,000
D186-M Driver (BPS-04)	24	29	1,635,000		2,826,000
C112 Chowkidar (BPS-02)	1		100,000		
C112-M Chowkidar (BPS-02)	38	39	1,690,000		2,430,000
M019 Mali (BPS-02)	1		100,000		
M019-M Mali (BPS-02)	3	4	180,000		440,000
N006-M Naib Qasid (BPS-02)	111	111	5,530,000		9,280,000
S311 Sanitary Worker (BPS-02)	1		100,000		
S311-M Sanitary Worker (BPS-02)	37	39	1,630,000		2,780,000
C112-M Chowkidar (BPS-01)	6	7	354,000		667,000
M019-M Mali (BPS-01)	5	5	323,000		492,000
N006-M Naib Qasid (BPS-01)	83	95	4,649,000		8,891,000
S311-M Sanitary Worker (BPS-01)	7	7	459,000		661,000
A01170 Others				105,137,000	
A012 TOTAL ALLOWANCES			<u>353,261,000</u>	<u>189,791,000</u>	<u>331,287,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>351,685,000</u>	<u>189,060,000</u>	<u>326,442,000</u>
A01201 Senior Post Allowance			31,322,000		530,000
A01202 House Rent Allowance			12,000,000		48,057,000
A01203 Conveyance Allowance			15,794,000		26,771,000
A01205 Dearness Allowance			20,858,000		975,000
A01207 Washing Allowance			1,031,000		1,035,000
A01209 Special Additional Allowance			7,608,000		845,000
A0120D Integrated Allowance			1,242,000		1,460,000
A0120K Special Judicial Allowance					300,000
A0120P Adhoc Relief 2009			17,928,000		1,350,000
A0120X Ad - hoc Allowance - 2010			74,594,000		78,130,000
A01216 Qualification Allowance			40,000		15,000
A01217 Medical Allowance			29,577,000		32,261,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A0121A Adhoc Relief Allowance 2011					22,579,000
A01224 Entertainment Allowance			174,000		306,000
A01228 Orderly Allowance					30,000
A01236 Deputation Allowance			205,000		220,000
A01238 Charge Allowance			97,000		115,000
A01239 Special Allowance			73,948,000		76,019,000
A01241 Utility allowance for electricity					1,000
A01244 Adhoc Relief			23,182,000		1,050,000
A01252 Non Practicing Allowance			3,335,000		3,950,000
A01260 Ration Allowance			11,366,000		9,940,000
A01262 Special Relief Allowance			19,240,000		975,000
A01270 Others			<u>8,144,000</u>	<u>189,060,000</u>	<u>19,528,000</u>
001 Others			5,355,000		7,270,000
006 Uniform Allowance			449,000		295,000
012 Fuel and Electricity Allowance			500,000		
027 Personal Allowance			680,000		1,120,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,160,000		10,843,000
101 Regular Allowances (R.E.)				189,060,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,576,000</u>	<u>731,000</u>	<u>4,845,000</u>
A01273 Honoraria			<u>305,000</u>	<u>305,000</u>	<u>1,810,000</u>
000 Honoraria			45,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			260,000		
A01274 Medical Charges			981,000	426,000	2,430,000
A01277 Contingent Paid Staff			285,000		400,000
A01278 Leave Salary			5,000		205,000
A03 TOTAL OPERATING EXPENSES			<u>64,673,000</u>	<u>58,379,000</u>	<u>78,642,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,877,000</u>	<u>6,112,000</u>	<u>9,627,000</u>
A03201 Postage and Telegraph			339,000	324,000	626,000
A03202 Telephone and Trunk Call			7,460,000	5,727,000	8,880,000
A03205 Courier and Pilot Service			78,000	61,000	121,000
A033 TOTAL UTILITIES			<u>8,693,000</u>	<u>6,994,000</u>	<u>11,437,000</u>
A03301 Gas			545,000	545,000	818,000
A03302 Water			266,000	193,000	397,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A03303 Electricity			7,681,000	6,055,000	9,965,000
A03304 Hot and Cold Weather Charges			201,000	201,000	257,000
A034 TOTAL OCCUPANCY COSTS			<u>9,495,000</u>	<u>4,658,000</u>	<u>9,696,000</u>
A03402 Rent for Office Building			8,979,000	4,397,000	9,101,000
A03407 Rates and Taxes			516,000	261,000	595,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,145,000</u>	<u>31,589,000</u>	<u>37,636,000</u>
A03801 Training - domestic					50,000
A03805 Travelling Allowance			13,408,000	12,158,000	15,363,000
A03806 Transportation of Goods			5,000		55,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			16,731,000	19,431,000	22,167,000
A03825 Travelling allowance			1,000		1,000
A039 TOTAL GENERAL			<u>8,463,000</u>	<u>9,026,000</u>	<u>10,246,000</u>
A03901 Stationery			4,155,000	4,225,000	4,689,000
A03902 Printing and Publication			985,000	877,000	1,214,000
A03904 Hire of Vehicles			10,000		15,000
A03905 Newspapers Periodicals and Books			323,000	305,000	361,000
A03906 Uniforms and Protective Clothing			212,000	192,000	321,000
A03907 Advertising & Publicity			114,000	114,000	234,000
A03914 Secret Service Expenditure			33,000	33,000	48,000
A03917 Law Charges			10,000	68,000	20,000
A03942 Cost of Other Stores			389,000	439,000	560,000
A03955 Computer Stationary			1,270,000	1,370,000	1,593,000
A03970 Others			962,000	1,403,000	1,191,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>156,000</u>	
A041 TOTAL PENSION				<u>156,000</u>	
A04170 Others				156,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>511,000</u>	<u>611,000</u>	<u>642,000</u>
A061 TOTAL SCHOLARSHIP			<u>496,000</u>	<u>496,000</u>	<u>607,000</u>
A06101 Merit					25,000
A06103 Cash Awards			496,000	496,000	582,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>115,000</u>	<u>35,000</u>
A06301 Entertainments & Gifts			15,000	115,000	35,000
A09 TOTAL PHYSICAL ASSETS			<u>20,396,000</u>	<u>18,171,000</u>	<u>1,400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>9,698,000</u>	<u>4,106,000</u>	<u>700,000</u>
A09201 Hardware			9,698,000	4,106,000	700,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>6,372,000</u>	
A09501 Transport				6,372,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000,000</u>	<u>4,670,000</u>	<u>500,000</u>
A09601 Plant and Machinery			6,000,000	4,670,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,698,000</u>	<u>3,023,000</u>	<u>200,000</u>
A09701 Purchase of Frurniture and Fixture			4,698,000	3,023,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,395,000</u>	<u>5,995,000</u>	<u>6,131,000</u>

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A130 TOTAL TRANSPORT			<u>4,036,000</u>	<u>4,591,000</u>	<u>4,491,000</u>
A13001 Transport			4,036,000	4,591,000	4,491,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,024,000</u>	<u>1,124,000</u>	<u>1,228,000</u>
A13101 Machinery and Equipment			1,024,000	1,124,000	1,228,000
A132 TOTAL FURNITURE AND FIXTURE			<u>335,000</u>	<u>280,000</u>	<u>412,000</u>
A13201 Furniture and Fixture			335,000	280,000	412,000
Anti-corruption Establishment			625,375,000	445,127,000	686,654,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,728,000</u>	<u>49,106,000</u>	<u>47,573,000</u>
A011 TOTAL PAY	90	110	<u>10,919,000</u>	<u>19,360,000</u>	<u>18,878,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>4,475,000</u>	<u>7,243,000</u>	<u>7,195,000</u>
A01101 Total Basic Pay of Officers	9	10	<u>3,729,000</u>		<u>6,496,000</u>
S190-M Special Judge (BPS-21)	9	10	3,729,000		6,496,000
A01103 Special Pay			746,000		699,000
A01150 Others				7,243,000	
A011-2 TOTAL PAY OF OTHER STAFF	81	100	<u>6,444,000</u>	<u>12,117,000</u>	<u>11,683,000</u>
A01151 Total Basic Pay of Other Staff	81	100	<u>6,444,000</u>		<u>11,683,000</u>
R092-M Reader (BPS-14)	8	10	1,127,000		1,891,000
S216-M Stenographer (BPS-12)	8	10	1,262,000		2,235,000
A008-M Accountant (BPS-11)		1			35,000
A011-M Accounts Clerk (BPS-11)	7	7	549,000		1,045,000
A011 Accounts Clerk (BPS-09)	1		89,000		
A011-M Accounts Clerk (BPS-09)		2			270,000
A055-M Ahlmad (Civil) (BPS-07)	8	10	612,000		1,406,000
J019-M Junior Clerk (BPS-07)	8	10	427,000		861,000
D186-M Driver (BPS-05)	8	9	576,000		701,000
D186-M Driver (BPS-04)		1			100,000
C112 Chowkidar (BPS-02)	2		50,000		
C112-M Chowkidar (BPS-02)	7	10	453,000		815,000
M019-M Mali (BPS-02)		1			13,000
N006-M Naib Qasid (BPS-02)	8	9	390,000		638,000
S311 Sanitary Worker (BPS-02)	1		50,000		
S311-M Sanitary Worker (BPS-02)	7	9	421,000		728,000
W019-M Water Carrier (BPS-02)	8	8	438,000		735,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
C112-M Chowkidar (BPS-01)	1				70,000
N006-M Naib Qasid (BPS-01)	1				70,000
S311-M Sanitary Worker (BPS-01)	1				70,000
A01170 Others				12,117,000	
A012 TOTAL ALLOWANCES			<u>28,809,000</u>	<u>29,746,000</u>	<u>28,695,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,549,000</u>	<u>29,481,000</u>	<u>28,375,000</u>
A01201 Senior Post Allowance			115,000		121,000
A01202 House Rent Allowance			2,258,000		2,713,000
A01203 Conveyance Allowance			884,000		1,134,000
A01205 Dearness Allowance			1,102,000		
A01209 Special Additional Allowance			866,000		
A0120D Integrated Allowance			23,000		51,000
A0120K Special Judicial Allowance			7,453,000		7,988,000
A0120P Adhoc Relief 2009			1,340,000		
A0120X Ad - hoc Allowance - 2010					1,450,000
A01216 Qualification Allowance					20,000
A01217 Medical Allowance			1,394,000		1,613,000
A0121A Adhoc Relief Allowance 2011					1,042,000
A01224 Entertainment Allowance			67,000		71,000
A01239 Special Allowance			3,337,000		3,553,000
A01240 Utility allowance for Gas			2,200,000		2,300,000
A01241 Utility allowance for electricity			160,000		345,000
A01244 Adhoc Relief			875,000		
A01248 Judicial Allowance			5,444,000		5,874,000
A01256 Special Adhoc Relief Allowance			78,000		
A01262 Special Relief Allowance			953,000		
A01270 Others				<u>29,481,000</u>	<u>100,000</u>
001 Others					100,000
101 Regular Allowances (R.E.)				29,481,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>265,000</u>	<u>320,000</u>
A01271 Overtime Allowance			240,000	253,000	270,000
A01272 Night duty allowance					10,000
A01273 Honoraria			10,000	12,000	30,000
A01277 Contingent Paid Staff			5,000		5,000

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

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>5,902,000</u>	<u>7,074,000</u>	<u>7,552,000</u>
A032 TOTAL COMMUNICATIONS			<u>580,000</u>	<u>617,000</u>	<u>685,000</u>
A03201 Postage and Telegraph			40,000	42,000	75,000
A03202 Telephone and Trunk Call			540,000	575,000	610,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>796,000</u>	<u>930,000</u>
A03301 Gas			15,000	18,000	40,000
A03303 Electricity			700,000	740,000	845,000
A03304 Hot and Cold Weather Charges			35,000	38,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>565,000</u>	<u>1,476,000</u>	<u>865,000</u>
A03402 Rent for Office Building			550,000	1,460,000	850,000
A03407 Rates and Taxes			15,000	16,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,482,000</u>	<u>3,587,000</u>	<u>4,323,000</u>
A03805 Travelling Allowance			1,400,000	1,306,000	1,570,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,079,000	2,279,000	2,750,000
A03825 Travelling allowance			3,000	2,000	3,000
A039 TOTAL GENERAL			<u>525,000</u>	<u>598,000</u>	<u>749,000</u>
A03901 Stationery			170,000	188,000	230,000
A03902 Printing and Publication			55,000	65,000	95,000
A03905 Newspapers Periodicals and Books			50,000	55,000	70,000
A03942 Cost of Other Stores					10,000
A03955 Computer Stationary			150,000	175,000	195,000
A03970 Others			100,000	115,000	149,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
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>480,000</u>	<u>564,000</u>	<u>690,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>357,000</u>	<u>450,000</u>
A13001 Transport			300,000	357,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>130,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			120,000	130,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>77,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			60,000	77,000	80,000
Special Judges Anti-Corruption Courts			46,110,000	56,744,000	56,315,000

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GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 CO					
LQ4103 Reclamation and Probation Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,442,000</u>	<u>68,014,000</u>	<u>77,311,000</u>
A011 TOTAL PAY	278	278	<u>27,158,000</u>	<u>38,439,000</u>	<u>42,335,000</u>
A011-1 TOTAL PAY OF OFFICERS	92	92	<u>14,602,000</u>	<u>21,187,000</u>	<u>23,222,000</u>
A01101 Total Basic Pay of Officers	92	92	<u>14,602,000</u>		<u>23,222,000</u>
D100-M Director (BPS-19)	1	1	429,000		690,000
D051-M Deputy Director (BPS-18)	1	1	273,000		431,000
S282-M Superintendent (BPS-18)	1	1	173,000		269,000
A146 Assistant Director (BPS-17)	1		150,000		
A146-M Assistant Director (BPS-17)	9	10	1,785,000		2,647,000
M098 Medical Officer (BPS-17)	1		110,000		
M098-M Medical Officer (BPS-17)		1			200,000
P019 Parole Officer (BPS-16)	4		393,000		
P019-F Parole Officer (BPS-16)		2			315,000
P019-M Parole Officer (BPS-16)	13	15	2,026,000		3,703,000
P146-M Probation Officer (BPS-16)	55	55	8,349,000		13,436,000
P147-F Probation Officer (Ladies) (BPS-16)	5	5	730,000		1,223,000
S282-M Superintendent (BPS-16)	1	1	184,000		308,000
A01150 Others				21,187,000	
A011-2 TOTAL PAY OF OTHER STAFF	186	186	<u>12,556,000</u>	<u>17,252,000</u>	<u>19,113,000</u>
A01151 Total Basic Pay of Other Staff	186	186	<u>12,556,000</u>		<u>19,113,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	211,000		356,000
A097 Assistant (BPS-14)	2		188,000		
A097-M Assistant (BPS-14)		2			340,000
A336-M Assistant/Deputy Superintendent (BPS-14)	11	11	1,630,000		2,542,000
C308 Computer Instructor (BPS-14)	1		80,000		

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GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 CO					
LQ4103 Reclamation and Probation Department					
C308-M Computer Instructor (BPS-14)		1			140,000
T015-F Teachers (BPS-14)		1			115,000
T015-M Teachers (BPS-14)		1			195,000
S216 Stenographer (BPS-12)	2		173,000		
S216-M Stenographer (BPS-12)	9	11	1,206,000		2,227,000
C401 Chief Security Guard (BPS-09)	1		60,000		
C401-M Chief Security Guard (BPS-09)		1			100,000
E026-M Electric Supervisor (BPS-09)	1	1	58,000		87,000
S078 Senior Clerk (BPS-09)	1		75,000		
S078-M Senior Clerk (BPS-09)	11	12	964,000		1,209,000
T015-F Teachers (BPS-09)	1		91,000		
T015-M Teachers (BPS-09)	1		100,000		
D535 Deputy Chief Security Guard (BPS-07)	3		165,000		
D535-M Deputy Chief Security Guard (BPS-07)		3			300,000
J019 Junior Clerk (BPS-07)	1		60,000		
J019-M Junior Clerk (BPS-07)	13	14	687,000		1,134,000
D137-M Dispenser (BPS-06)	1	1	49,000		76,000
D186 Driver (BPS-05)	1		35,000		
D186-M Driver (BPS-05)		3			292,000
S059 Security Guard (BPS-05)	22		1,025,000		
S059-M Security Guard (BPS-05)		22			1,450,000
B010-M Barber (BPS-04)	1	1	63,000		103,000
D186-M Driver (BPS-04)	2		132,000		
T005-M Tailor Master (BPS-04)	1	1	48,000		67,000
C193-M Cook (BPS-03)		2			155,000
C112 Chowkidar (BPS-02)	1		30,000		
C112-M Chowkidar (BPS-02)		1			60,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 CO					
LQ4103 Reclamation and Probation Department					
C193-M Cook (BPS-02)	2		102,000		
D003-M Daftri (BPS-02)	1	1	80,000		132,000
M019 Mali (BPS-02)	2		60,000		
M019-M Mali (BPS-02)		2			102,000
N006 Naib Qasid (BPS-02)	4		110,000		
N006-M Naib Qasid (BPS-02)	4	8	149,000		449,000
S311 Sanitary Worker (BPS-02)	1		30,000		
S311-M Sanitary Worker (BPS-02)		1			51,000
C112-M Chowkidar (BPS-01)	12	12	665,000		1,096,000
D011-M Dak Runner (BPS-01)	1	1	42,000		60,000
M019-M Mali (BPS-01)	1	1	44,000		64,000
N006-M Naib Qasid (BPS-01)	60	60	3,664,000		5,447,000
S311-F Sanitary Worker (BPS-01)	1	1	39,000		62,000
S311-M Sanitary Worker (BPS-01)	9	9	441,000		702,000
A01170 Others				17,252,000	
A012 TOTAL ALLOWANCES			<u>42,284,000</u>	<u>29,575,000</u>	<u>34,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,069,000</u>	<u>29,510,000</u>	<u>34,771,000</u>
A01202 House Rent Allowance			6,185,000		6,185,000
A01203 Conveyance Allowance			3,326,000		4,160,000
A01205 Dearness Allowance			2,729,000		
A01207 Washing Allowance			200,000		50,000
A01209 Special Additional Allowance			1,597,000		
A0120D Integrated Allowance			238,000		451,000
A0120P Adhoc Relief 2009			4,132,000		
A0120X Ad - hoc Allowance - 2010			2,723,000		2,420,000
A01217 Medical Allowance			3,500,000		4,060,000
A0121A Adhoc Relief Allowance 2011					3,513,000
A01224 Entertainment Allowance			1,000		6,000
A01239 Special Allowance			11,088,000		12,430,000
A01243 Special travelling allowance					10,000
A01244 Adhoc Relief			2,621,000		439,000

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GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 CO					
LQ4103 Reclamation and Probation Department					
A01262 Special Relief Allowance			2,621,000		15,000
A01270 Others			<u>1,108,000</u>	<u>29,510,000</u>	<u>1,032,000</u>
027 Personal Allowance			40,000		100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,068,000		932,000
101 Regular Allowances (R.E.)				29,510,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>215,000</u>	<u>65,000</u>	<u>205,000</u>
A01273 Honoraria			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
000 Honoraria			10,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			5,000		
A01274 Medical Charges			150,000	50,000	150,000
A01277 Contingent Paid Staff			40,000		20,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>4,960,000</u>	<u>4,206,000</u>	<u>5,234,000</u>
A032 TOTAL COMMUNICATIONS			<u>465,000</u>	<u>434,000</u>	<u>470,000</u>
A03201 Postage and Telegraph			85,000	85,000	90,000
A03202 Telephone and Trunk Call			380,000	349,000	380,000
A033 TOTAL UTILITIES			<u>645,000</u>	<u>433,000</u>	<u>650,000</u>
A03301 Gas			70,000	49,000	70,000
A03302 Water			40,000	27,000	40,000
A03303 Electricity			465,000	294,000	465,000
A03304 Hot and Cold Weather Charges			70,000	63,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>844,000</u>	<u>941,000</u>	<u>1,044,000</u>
A03402 Rent for Office Building			840,000	940,000	1,040,000
A03407 Rates and Taxes			4,000	1,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,431,000</u>	<u>1,385,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			950,000	950,000	1,000,000
A03806 Transportation of Goods			100,000	100,000	100,000

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GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 CO					
LQ4103 Reclamation and Probation Department					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			381,000	335,000	430,000
A039 TOTAL GENERAL			<u>1,575,000</u>	<u>1,013,000</u>	<u>1,540,000</u>
A03901 Stationery			190,000	190,000	210,000
A03902 Printing and Publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			70,000	65,000	75,000
A03906 Uniforms and Protective Clothing			220,000		200,000
A03907 Advertising & Publicity			40,000	50,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	22,000	35,000
A03942 Cost of Other Stores			350,000	301,000	350,000
A03955 Computer Stationary			75,000	90,000	90,000
A03970 Others			<u>580,000</u>	<u>275,000</u>	<u>520,000</u>
001 Others			260,000	260,000	300,000
048 Dietry Charges			320,000	15,000	220,000
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>280,000</u>	<u>300,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>180,000</u>	<u>170,000</u>
A13001 Transport			160,000	180,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			55,000	55,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			65,000	65,000	70,000

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GENERAL ADMINISTRATION

034120 OTHERS (OTHER PLACES OF DETENTION AND CO

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
03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034120	OTHERS (OTHER PLACES OF DETENTION AND CO			
LQ4103	Reclamation and Probation Department			
Reclamation and Probation Department		74,682,000	72,520,000	83,345,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4064 Home Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,049,000</u>	<u>120,596,000</u>	<u>147,452,000</u>
A011 TOTAL PAY	442	426	<u>52,400,000</u>	<u>63,489,000</u>	<u>79,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	97	81	<u>22,282,000</u>	<u>26,982,000</u>	<u>33,229,000</u>
A01101 Total Basic Pay of Officers	97	81	<u>22,086,000</u>		<u>33,003,000</u>
D304 Database Administrator (Special)	1		280,000		
D304-M Database Administrator (Special)		1			280,000
N055 Network Administrator (Special)	1		330,000		
N055-M Network Administrator (Special)		1			330,000
N056 Network/System Engineer (Special)	1		280,000		
N056-M Network/System Engineer (Special)		1			280,000
P164 Project Manager (Special)	1		430,000		
P164-M Project Manager (Special)		1			430,000
C290 Chief Chemical Examiner (BPS-20)	1		500,000		
C290-M Chief Chemical Examiner (BPS-20)		1			750,000
S045-M Secretary (BPS-20)	1	1	534,000		917,000
A029 Additional Secretary (BPS-19)	1		470,000		
A029-M Additional Secretary (BPS-19)	5	6	1,972,000		3,725,000
C064 Chemical Examiner (BPS-19)	5		1,759,000		
C064-M Chemical Examiner (BPS-19)		5			3,052,000
A127 Assistant Chemical Examiner (BPS-18)	3		879,000		
A127-M Assistant Chemical Examiner (BPS-18)		3			1,226,000
B036 Bio-Chemist (BPS-18)	2		550,000		
B036-M Bio-Chemist (BPS-18)		2			800,000
D045 Deputy Chemical Examiner (BPS-18)	2		570,000		
D045-M Deputy Chemical Examiner (BPS-18)		2			900,000
D078 Deputy Secretary (BPS-18)	2		920,000		

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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					
LQ4064 Home Department					
D078-F Deputy Secretary (BPS-18)	1		300,000		
D078-M Deputy Secretary (BPS-18)	5	8	1,615,000		3,528,000
S090-M Senior Law Officer (BPS-18)	1	1	280,000		299,000
A031-M Administration Officer (BPS-17)	2	2	254,000		413,000
A127 Assistant Chemical Examiner (BPS-17)	18		410,000		
A127-M Assistant Chemical Examiner (BPS-17)		2			650,000
B036 Bio-Chemist (BPS-17)	2		410,000		
B036-M Bio-Chemist (BPS-17)		2			650,000
C066 Chemist (BPS-17)	1		200,000		
C066-M Chemist (BPS-17)		1			300,000
L047-M Law Officer (BPS-17)	1	1	202,000		200,000
P201-F Programmer/Analyst (BPS-17)	1	1	225,000		379,000
S053 Section Officer (BPS-17)	4		1,240,000		
S053-M Section Officer (BPS-17)	1	5	216,000		2,004,000
U017-F Under Secretary/Section Officer (BPS-17)	1		200,000		
U017-M Under Secretary/Section Officer (BPS-17)	23	24	5,061,000		8,715,000
P139 Private Secretary (BPS-16)	1		170,000		
P139-M Private Secretary (BPS-16)	3	4	692,000		1,418,000
S282 Superintendent (BPS-16)	3		580,000		
S282-M Superintendent (BPS-16)	3	6	557,000		1,757,000
A01102 Personal pay			100,000		100,000
A01103 Special Pay			55,000		63,000
A01105 Qualification Pay			24,000		27,000
A01109 Command Pay			9,000		9,000
A01150 Others			<u>8,000</u>	<u>26,982,000</u>	<u>27,000</u>
001 Pay of Officers (R.E.)				26,982,000	
002 Pay of Officers			8,000		27,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>345</u>	<u>345</u>	<u>30,118,000</u>	<u>36,507,000</u>	<u>46,396,000</u>

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4064 Home Department					
A01151 Total Basic Pay of Other Staff	<u>345</u>	<u>345</u>	<u>30,094,000</u>		<u>46,382,000</u>
P037-M Personal Assistant (BPS-15)	3	3	571,000		995,000
S114-M Senior Scale Stenographer (BPS-15)		10			1,657,000
A097 Assistant (BPS-14)	8		1,470,000		
A097-M Assistant (BPS-14)		8			1,950,000
A336-F Assistant/Deputy Superintendent (BPS-14)	2		138,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	26	28	4,000,000		5,711,000
C162-M Composer (BPS-14)	2	2	165,000		550,000
H024 Head Clerk (BPS-14)	1		160,000		
H024-M Head Clerk (BPS-14)		1			300,000
O070-M Office Assistant (BPS-14)	2	2	190,000		360,000
D020 Data Entry Operator (BPS-12)	10		623,000		
D020-M Data Entry Operator (BPS-12)		10			960,000
S216 Stenographer (BPS-12)	12		2,060,000		
S216-M Stenographer (BPS-12)	36	38	3,908,000		6,398,000
S488-M System Operator (BPS-12)	3	3	290,000		380,000
S207 Statistical Assistant (BPS-11)	1		150,000		
S207-M Statistical Assistant (BPS-11)		1			250,000
A008 Accountant (BPS-10)	1		160,000		
A008-M Accountant (BPS-10)		1			250,000
S250 Store Keeper (BPS-10)	1		160,000		
S250-M Store Keeper (BPS-10)		1			250,000
S078 Senior Clerk (BPS-09)	12		1,505,000		
S078-M Senior Clerk (BPS-09)	29	41	2,471,000		6,496,000
S020 Sanitary Inspector (BPS-08)	1		130,000		
S020-M Sanitary Inspector (BPS-08)		1			200,000
J019 Junior Clerk (BPS-07)	17		1,338,000		

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department					
J019-M Junior Clerk (BPS-07)	20	37	1,082,000		3,989,000
S089 Senior Lab. Assistant (BPS-06)	4		330,000		
S089-M Senior Lab. Assistant (BPS-06)		4			520,000
S250 Store Keeper (BPS-06)	3		290,000		
S250-M Store Keeper (BPS-06)		3			440,000
A070 Animal Attendant (BPS-05)	1		55,000		
C174 Computer Operator (BPS-05)	1		100,000		
C174-M Computer Operator (BPS-05)		1			100,000
D089 Despatch Rider (BPS-05)	1		65,000		
D089-M Despatch Rider (BPS-05)		1			120,000
D186 Driver (BPS-05)	1		65,000		
D186-M Driver (BPS-05)		1			120,000
L003 Laboratory Assistant (BPS-05)	14		910,000		
L003-M Laboratory Assistant (BPS-05)		14			1,710,000
D089 Despatch Rider (BPS-04)	1		60,000		
D089-M Despatch Rider (BPS-04)	4	5	226,000		483,000
D186 Driver (BPS-04)	8		555,000		
D186-M Driver (BPS-04)	10	18	504,000		2,010,000
D003 Daftri (BPS-03)	1		60,000		
D003-M Daftri (BPS-03)		1			110,000
L006 Laboratory Attendant (BPS-03)	12		600,000		
L006-M Laboratory Attendant (BPS-03)		12			1,220,000
A070-M Animal Attendant (BPS-02)		1			100,000
B004 Bahishti (BPS-02)	2		115,000		
B004-M Bahishti (BPS-02)		3			240,000
B019 Beldar (BPS-02)	1		55,000		
B019-M Beldar (BPS-02)		1			80,000
C112 Chowkidar (BPS-02)	5		265,000		

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department					
C112-M Chowkidar (BPS-02)		5			390,000
D003-M Daftri (BPS-02)	3	3	263,000		364,000
L006 Laboratory Attendant (BPS-02)	8		384,000		
L006-M Laboratory Attendant (BPS-02)		2			200,000
M019 Mali (BPS-02)	2		100,000		
M019-M Mali (BPS-02)		2			180,000
N006 Naib Qasid (BPS-02)	6		320,000		
N006-M Naib Qasid (BPS-02)		12			940,000
P004 P.T.S. (BPS-02)	1		60,000		
P005 Packer (BPS-02)	3		175,000		
P005-M Packer (BPS-02)		3			223,000
Q003-M Qasid (BPS-02)	2	2	162,000		270,000
S020 Sanitary Inspector (BPS-02)	1		50,000		
S020-M Sanitary Inspector (BPS-02)		1			80,000
S311 Sanitary Worker (BPS-02)	6		285,000		
S311-M Sanitary Worker (BPS-02)		6			470,000
C112 Chowkidar (BPS-01)	2		120,000		
C112-M Chowkidar (BPS-01)		2			150,000
F087-M Frash (BPS-01)	5	5	331,000		500,000
N006 Naib Qasid (BPS-01)	11		700,000		
N006-M Naib Qasid (BPS-01)	37	48	2,208,000		4,556,000
O077-M Office Boy (BPS-01)	2	2	110,000		110,000
A01152 Personal pay			17,000		7,000
A01153 Special Pay			7,000		7,000
A01170 Others				36,507,000	
A012 TOTAL ALLOWANCES			<u>83,649,000</u>	<u>57,107,000</u>	<u>67,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>82,295,000</u>	<u>55,800,000</u>	<u>66,673,000</u>
A01201 Senior Post Allowance			26,000		15,000

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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					
LQ4064 Home Department					
A01202 House Rent Allowance			11,839,000		10,416,000
A01203 Conveyance Allowance			6,290,000		6,612,000
A01204 Sumptuary Allowance			225,000		
A01205 Dearness Allowance			4,618,000		
A01207 Washing Allowance			10,000		17,000
A01209 Special Additional Allowance			1,952,000		
A0120D Integrated Allowance			134,000		311,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			7,675,000		7,158,000
A0120P Adhoc Relief 2009			7,730,000		
A0120Q Fixed Daily Allowance					2,000
A0120X Ad - hoc Allowance - 2010			23,644,000		23,992,000
A01217 Medical Allowance			8,029,000		7,262,000
A0121A Adhoc Relief Allowance 2011					6,808,000
A0121B Health Professional Allowance					1,860,000
A01224 Entertainment Allowance			71,000		81,000
A01226 Computer Allowance			108,000		108,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			64,000		64,000
A01239 Special Allowance			111,000		121,000
A01243 Special travelling allowance			200,000		200,000
A01244 Adhoc Relief			4,406,000		
A01252 Non Practicing Allowance			940,000		1,132,000
A01260 Ration Allowance			11,000		11,000
A01262 Special Relief Allowance			3,406,000		
A01266 Disturbance Allowance			22,000		
A01270 Others			<u>748,000</u>	<u>55,800,000</u>	<u>467,000</u>
001 Others			548,000		47,000
027 Personal Allowance					18,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		402,000
101 Regular Allowances (R.E.)				55,800,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,354,000</u>	<u>1,307,000</u>	<u>1,154,000</u>
A01271 Overtime Allowance			690,000	710,000	660,000
A01273 Honoraria			70,000	61,000	80,000
A01274 Medical Charges			510,000	510,000	360,000
A01276 Outfit allowance				24,000	10,000
A01278 Leave Salary			63,000	1,000	23,000
A01299 Others			21,000	1,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4064 Home Department					
A03 TOTAL OPERATING EXPENSES			<u>32,590,000</u>	<u>30,584,000</u>	<u>32,450,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,783,000</u>	<u>5,786,000</u>	<u>5,940,000</u>
A03201 Postage and Telegraph			684,000	724,000	799,000
A03202 Telephone and Trunk Call			4,827,000	4,790,000	4,855,000
A03204 Electronic Communication			272,000	272,000	286,000
A033 TOTAL UTILITIES			<u>1,914,000</u>	<u>1,616,000</u>	<u>2,186,000</u>
A03301 Gas			302,000	302,000	323,000
A03302 Water			22,000	8,000	24,000
A03303 Electricity			1,414,000	1,144,000	1,648,000
A03304 Hot and Cold Weather Charges			176,000	162,000	191,000
A034 TOTAL OCCUPANCY COSTS			<u>5,120,000</u>	<u>1,693,000</u>	<u>2,260,000</u>
A03402 Rent for Office Building			4,870,000	1,643,000	2,000,000
A03407 Rates and Taxes			250,000	50,000	260,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,246,000</u>	<u>9,853,000</u>	<u>10,805,000</u>
A03805 Travelling Allowance			1,835,000	1,751,000	1,853,000
A03806 Transportation of Goods			25,000	16,000	27,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,336,000	7,736,000	8,825,000
A03809 CNG Charges (Govt)			50,000	350,000	100,000
A039 TOTAL GENERAL			<u>10,527,000</u>	<u>11,636,000</u>	<u>11,259,000</u>
A03901 Stationery			1,709,000	1,809,000	1,841,000
A03902 Printing and Publication			1,451,000	1,601,000	1,588,000
A03905 Newspapers Periodicals and Books			481,000	247,000	526,000
A03906 Uniforms and Protective Clothing			123,000	123,000	151,000
A03907 Advertising & Publicity			1,239,000	882,000	1,160,000
A03914 Secret Service Expenditure			625,000	1,825,000	700,000
A03917 Law Charges			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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4064 Home Department					
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03942 Cost of Other Stores			347,000	347,000	365,000
A03955 Computer Stationary			1,897,000	2,197,000	2,044,000
A03970 Others			2,505,000	2,505,000	2,734,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>54,491,000</u>	<u>700,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>54,491,000</u>	<u>700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					700,000
A05270 To Others				54,491,000	
A06 TOTAL TRANSFERS			<u>308,000</u>	<u>308,000</u>	<u>324,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>308,000</u>	<u>308,000</u>	<u>324,000</u>
A06301 Entertainments & Gifts			308,000	308,000	324,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,504,000</u>	<u>6,104,000</u>	<u>4,947,000</u>
A130 TOTAL TRANSPORT			<u>2,404,000</u>	<u>3,904,000</u>	<u>2,734,000</u>
A13001 Transport			2,404,000	3,904,000	2,734,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,098,000</u>	<u>1,198,000</u>	<u>1,169,000</u>
A13101 Machinery and Equipment			1,098,000	1,198,000	1,169,000
A132 TOTAL FURNITURE AND FIXTURE			<u>670,000</u>	<u>670,000</u>	<u>686,000</u>
A13201 Furniture and Fixture			670,000	670,000	686,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>331,000</u>	<u>331,000</u>	<u>348,000</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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
LQ4064	Home Department				
A13301	Office Buildings		331,000	331,000	348,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13701	Hardware		1,000	1,000	10,000
Home Department			173,451,000	212,083,000	185,873,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4095 Crisis Management and Control Centre					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,610,000</u>	<u>1,557,000</u>	<u>4,880,000</u>
A011 TOTAL PAY	11	13	<u>1,788,000</u>	<u>885,000</u>	<u>2,309,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>756,000</u>		<u>1,020,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>756,000</u>		<u>1,020,000</u>
D051-M Deputy Director (BPS-18)	2	2	756,000		1,020,000
A011-2 TOTAL PAY OF OTHER STAFF	9	11	<u>1,032,000</u>	<u>885,000</u>	<u>1,289,000</u>
A01151 Total Basic Pay of Other Staff	9	11	<u>1,032,000</u>		<u>1,289,000</u>
P037-M Personal Assistant (BPS-15)	2	2	370,000		400,000
C188-M Constable (BPS-05)	3	5	457,000		650,000
N006-M Naib Qasid (BPS-01)	4	4	205,000		239,000
A01170 Others				885,000	
A012 TOTAL ALLOWANCES			<u>3,822,000</u>	<u>672,000</u>	<u>2,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,780,000</u>	<u>630,000</u>	<u>2,521,000</u>
A01202 House Rent Allowance			353,000		353,000
A01203 Conveyance Allowance			183,000		183,000
A01205 Dearness Allowance			375,000		
A01209 Special Additional Allowance			150,000		
A0120D Integrated Allowance			7,000		7,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			351,000		337,000
A0120P Adhoc Relief 2009			351,000		
A0120X Ad - hoc Allowance - 2010			878,000		878,000
A01217 Medical Allowance			246,000		246,000
A0121A Adhoc Relief Allowance 2011					352,000
A01224 Entertainment Allowance			75,000		75,000
A01244 Adhoc Relief			536,000		
A01262 Special Relief Allowance			185,000		
A01270 Others			<u>90,000</u>	<u>630,000</u>	<u>90,000</u>
001 Others					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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4095 Crisis Management and Control Centre					
101 Regular Allowances (R.E.)				630,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A01273 Honoraria			22,000	22,000	30,000
A01274 Medical Charges			20,000	20,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>1,060,000</u>	<u>998,000</u>	<u>1,130,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>320,000</u>	<u>336,000</u>
A03201 Postage and Telegraph			17,000	17,000	18,000
A03202 Telephone and Trunk Call			303,000	303,000	318,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03304 Hot and Cold Weather Charges			22,000	22,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>208,000</u>	<u>278,000</u>
A03805 Travelling Allowance			40,000		40,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			208,000	208,000	238,000
A039 TOTAL GENERAL			<u>470,000</u>	<u>448,000</u>	<u>493,000</u>
A03901 Stationery			121,000	121,000	127,000
A03902 Printing and Publication			121,000	121,000	127,000
A03905 Newspapers Periodicals and Books			12,000		13,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03955 Computer Stationary			121,000	121,000	127,000
A03970 Others			85,000	85,000	89,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>146,000</u>	<u>176,000</u>	<u>154,000</u>
A130 TOTAL TRANSPORT			<u>61,000</u>	<u>91,000</u>	<u>64,000</u>
A13001 Transport			61,000	91,000	64,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4095 Crisis Management and Control Centre					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>73,000</u>	<u>73,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			73,000	73,000	77,000
A132 TOTAL FURNITURE AND FIXTURE				<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture				12,000	13,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>12,000</u>		
A13920 Others-Repairs			12,000		
Crisis Management and Control Centre			6,816,000	2,731,000	6,164,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4096 District Public Safety Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,485,000</u>	<u>4,950,000</u>	<u>59,485,000</u>
A011 TOTAL PAY	245	245	<u>25,683,000</u>	<u>2,500,000</u>	<u>25,683,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>9,599,000</u>	<u>1,000,000</u>	<u>9,599,000</u>
A01101 Total Basic Pay of Officers	35	35	<u>9,599,000</u>		<u>9,599,000</u>
S045-M Secretary (BPS-18)	35	35	9,599,000		9,599,000
A01150 Others				1,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	210	210	<u>16,084,000</u>	<u>1,500,000</u>	<u>16,084,000</u>
A01151 Total Basic Pay of Other Staff	210	210	<u>16,084,000</u>		<u>16,084,000</u>
S216-M Stenographer (BPS-12)	35	35	4,160,000		4,160,000
A097-M Assistant (BPS-11)	35	35	3,772,000		3,772,000
J019-M Junior Clerk (BPS-07)		35			2,463,000
J019-M Junior Clerk (BPS-05)	35		2,463,000		
D186-M Driver (BPS-04)	35	35	2,245,000		2,245,000
C112-M Chowkidar (BPS-01)	35	35	1,722,000		1,722,000
N006-M Naib Qasid (BPS-01)	35	35	1,722,000		1,722,000
A01170 Others				1,500,000	
A012 TOTAL ALLOWANCES			<u>33,802,000</u>	<u>2,450,000</u>	<u>33,802,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,627,000</u>	<u>2,400,000</u>	<u>33,627,000</u>
A01202 House Rent Allowance			5,250,000		5,250,000
A01203 Conveyance Allowance			900,000		900,000
A01205 Dearness Allowance			3,400,000		3,400,000
A01209 Special Additional Allowance			1,330,000		1,330,000
A0120D Integrated Allowance			126,000		126,000
A01217 Medical Allowance			1,071,000		1,071,000
A01244 Adhoc Relief			3,325,000		3,325,000
A01262 Special Relief Allowance			3,325,000		3,325,000
A01270 Others			<u>14,900,000</u>	<u>2,400,000</u>	<u>14,900,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4096 District Public Safety Commission					
001 Others					14,900,000
007 Fixed Travelling Allowance			14,900,000		
101 Regular Allowances (R.E.)				2,400,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>50,000</u>	<u>175,000</u>
A01274 Medical Charges			175,000	50,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>20,929,000</u>	<u>3,120,000</u>	<u>20,689,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,960,000</u>	<u>320,000</u>	<u>1,960,000</u>
A03201 Postage and Telegraph			105,000	20,000	105,000
A03202 Telephone and Trunk Call			1,855,000	300,000	1,855,000
A033 TOTAL UTILITIES			<u>2,798,000</u>	<u>380,000</u>	<u>2,758,000</u>
A03301 Gas			840,000	100,000	840,000
A03303 Electricity			1,888,000	240,000	1,848,000
A03304 Hot and Cold Weather Charges			70,000	40,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>11,050,000</u>	<u>520,000</u>	<u>11,050,000</u>
A03402 Rent for Office Building			10,980,000	500,000	10,980,000
A03407 Rates and Taxes			70,000	20,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>245,000</u>	<u>100,000</u>	<u>245,000</u>
A03603 Registration			245,000	100,000	245,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,916,000</u>	<u>1,300,000</u>	<u>2,716,000</u>
A03805 Travelling Allowance			483,000	100,000	483,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,433,000	1,200,000	2,233,000
A039 TOTAL GENERAL			<u>1,960,000</u>	<u>500,000</u>	<u>1,960,000</u>
A03901 Stationery			525,000	200,000	525,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4096 District Public Safety Commission					
A03905 Newspapers Periodicals and Books			175,000	30,000	175,000
A03906 Uniforms and Protective Clothing			70,000	20,000	70,000
A03917 Law Charges			70,000	20,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	30,000	70,000
A03955 Computer Stationary			350,000	100,000	350,000
A03970 Others			700,000	100,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>210,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
A13001 Transport			420,000	100,000	420,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>245,000</u>	<u>100,000</u>	<u>245,000</u>
A13101 Machinery and Equipment			245,000	100,000	245,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>10,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			35,000	10,000	35,000
District Public Safety Commission			81,114,000	8,280,000	80,874,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4097 Forensic Science Laboratory Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,457,000</u>	<u>12,708,000</u>	<u>18,583,000</u>
A011 TOTAL PAY	82	82	<u>10,481,000</u>	<u>7,310,000</u>	<u>12,591,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>2,704,000</u>	<u>1,060,000</u>	<u>3,097,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>2,395,000</u>		<u>2,788,000</u>
D100-M Director (BPS-18)	1	1	294,000		483,000
D212-M Deputy Superintendent of Police (BPS-17)	2	2	408,000		544,000
C066-M Chemist (BPS-16)	1	1	171,000		200,000
I021-M Inspector (BPS-16)	9	9	1,522,000		1,561,000
A01103 Special Pay			309,000		309,000
A01150 Others				1,060,000	
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>7,777,000</u>	<u>6,250,000</u>	<u>9,494,000</u>
A01151 Total Basic Pay of Other Staff	69	69	<u>6,764,000</u>		<u>8,481,000</u>
A097-M Assistant (BPS-14)	1	1	110,000		137,000
S272-M Sub-Inspector (BPS-14)	16	16	1,981,000		2,119,000
S216-M Stenographer (BPS-12)	1	1	125,000		159,000
C174-M Computer Operator (BPS-11)	1	1	110,000		137,000
A274-M Assistant Sub-Inspector (BPS-09)	10	10	968,000		1,222,000
L012-M Laboratory Technician (BPS-09)	3	3	299,000		367,000
S078-M Senior Clerk (BPS-09)	1	1	108,000		122,000
H026-M Head Constable (BPS-07)	13	13	1,300,000		2,133,000
J019-M Junior Clerk (BPS-07)	3	3	260,000		300,000
C188-M Constable (BPS-05)	16	16	1,274,000		1,453,000
N006-M Naib Qasid (BPS-02)	2	2	114,000		172,000
S311-M Sanitary Worker (BPS-02)	2	2	115,000		160,000
A01153 Special Pay			1,013,000		1,013,000
A01170 Others				6,250,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4097 Forensic Science Laboratory Punjab					
A012 TOTAL ALLOWANCES			<u>6,976,000</u>	<u>5,398,000</u>	<u>5,992,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,951,000</u>	<u>5,398,000</u>	<u>5,967,000</u>
A01202 House Rent Allowance			1,052,000		900,000
A01203 Conveyance Allowance			600,000		600,000
A01205 Dearness Allowance			525,000		
A01207 Washing Allowance			60,000		50,000
A01209 Special Additional Allowance			245,000		
A0120P Adhoc Relief 2009			300,000		
A0120X Ad - hoc Allowance - 2010			1,500,000		1,900,000
A01217 Medical Allowance			352,000		425,000
A0121A Adhoc Relief Allowance 2011					650,000
A01239 Special Allowance			696,000		696,000
A01244 Adhoc Relief			400,000		
A01260 Ration Allowance			450,000		400,000
A01261 Constiblerey Allowance for Police Personnel			177,000		177,000
A01262 Special Relief Allowance			400,000		
A01270 Others			<u>194,000</u>	<u>5,398,000</u>	<u>169,000</u>
006 Uniform Allowance			125,000		100,000
007 Fixed Travelling Allowance			69,000		69,000
101 Regular Allowances (R.E.)				5,398,000	
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>853,000</u>	<u>388,000</u>	<u>790,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			50,000	20,000	50,000
A03202 Telephone and Trunk Call			30,000	20,000	30,000
A033 TOTAL UTILITIES			<u>177,000</u>	<u>127,000</u>	<u>175,000</u>
A03301 Gas			40,000		20,000
A03303 Electricity			127,000	127,000	145,000

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

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4097 Forensic Science Laboratory Punjab					
A03304 Hot and Cold Weather Charges			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>276,000</u>	<u>180,000</u>	<u>250,000</u>
A03805 Travelling Allowance			100,000	80,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			176,000	100,000	150,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>41,000</u>	<u>285,000</u>
A03901 Stationery			135,000	38,000	125,000
A03902 Printing and Publication			65,000		50,000
A03905 Newspapers Periodicals and Books			10,000	3,000	10,000
A03970 Others			110,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>15,000</u>	<u>120,000</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>50,000</u>
A13101 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>		<u>40,000</u>
A13201 Furniture and Fixture			40,000		40,000
Forensic Science Laboratory Punjab			18,430,000	13,111,000	19,493,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	DIRECTOR GENERAL (INSPECTION)						
LQ4456	DG(Inspection)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,182,000</u>	<u>3,537,000</u>	<u>18,757,000</u>
A011	TOTAL PAY				<u>9,021,000</u>	<u>1,798,000</u>	<u>10,935,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,305,000</u>	<u>1,798,000</u>	<u>4,945,000</u>
A01101	Total Basic Pay of Officers				<u>3,500,000</u>		<u>3,825,000</u>
D110	Director General	(BPS-20)	1		681,000		
D110-M	Director General	(BPS-20)		1			750,000
D100	Director	(BPS-19)	1		560,000		
D100-M	Director	(BPS-19)		1			620,000
D051	Deputy Director	(BPS-18)	2		790,000		
D051-M	Deputy Director	(BPS-18)		2			850,000
A146	Assistant Director	(BPS-17)	4		968,000		
A146-M	Assistant Director	(BPS-17)		4			995,000
P139	Private Secretary	(BPS-16)	1		240,000		
P139-M	Private Secretary	(BPS-16)		1			300,000
S412	Senior Data Processor	(BPS-16)	1		261,000		
S412-M	Senior Data Processor	(BPS-16)		1			310,000
A01102	Personal pay				115,000		210,000
A01103	Special Pay				115,000		210,000
A01106	Total Pay of contract staff				<u>575,000</u>		
A01150	Others					<u>1,798,000</u>	<u>700,000</u>
001	Pay of Officers (R.E.)					1,798,000	
002	Pay of Officers						700,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,716,000</u>		<u>5,990,000</u>
A01151	Total Basic Pay of Other Staff				<u>4,026,000</u>		<u>5,060,000</u>
P037	Personal Assistant	(BPS-15)	3		490,000		
P037-M	Personal Assistant	(BPS-15)		3			560,000
A097	Assistant	(BPS-14)	3		460,000		

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036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 DIRECTOR GENERAL (INSPECTION)					
LQ4456 DG(Inspection)					
A097-M Assistant (BPS-14)		3			550,000
D020 Data Entry Operator (BPS-12)	2		322,000		
D020-M Data Entry Operator (BPS-12)		2			450,000
S216 Stenographer (BPS-12)	5		792,000		
S216-M Stenographer (BPS-12)		5			880,000
J019 Junior Clerk (BPS-07)	10		920,000		
J019-M Junior Clerk (BPS-07)		10			1,300,000
D089 Despatch Rider (BPS-05)	1		52,000		
D089-M Despatch Rider (BPS-05)		1			72,000
D186 Driver (BPS-05)	2		104,000		
D186-M Driver (BPS-05)		2			200,000
C112 Chowkidar (BPS-02)	1		46,000		
C112-M Chowkidar (BPS-02)		1			66,000
M019 Mali (BPS-02)	1		46,000		
M019-M Mali (BPS-02)		1			66,000
N006 Naib Qasid (BPS-02)	10		748,000		
N006-M Naib Qasid (BPS-02)		10			850,000
S311 Sanitary Worker (BPS-02)	1		46,000		
S311-M Sanitary Worker (BPS-02)		1			66,000
A01153 Special Pay			230,000		310,000
A01156 Total Pay of contract staff					<u>310,000</u>
A01170 Others			<u>460,000</u>		<u>310,000</u>
002 Pay of Staff			460,000		310,000
A012 TOTAL ALLOWANCES			<u>10,161,000</u>	<u>1,739,000</u>	<u>7,822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,339,000</u>	<u>1,719,000</u>	<u>7,000,000</u>
A01201 Senior Post Allowance			115,000		190,000
A01202 House Rent Allowance			1,380,000		1,600,000
A01203 Conveyance Allowance			690,000		740,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 DIRECTOR GENERAL (INSPECTION)					
LQ4456 DG(Inspection)					
A01205 Dearness Allowance			115,000		
A01207 Washing Allowance			12,000		
A01209 Special Additional Allowance			1,725,000		
A0120D Integrated Allowance			115,000		165,000
A0120P Adhoc Relief 2009			575,000		
A0120X Ad - hoc Allowance - 2010			2,000,000		2,000,000
A01217 Medical Allowance			1,000,000		1,300,000
A01224 Entertainment Allowance			58,000		75,000
A01228 Orderly Allowance			58,000		
A01236 Deputation Allowance			115,000		
A01239 Special Allowance			115,000		165,000
A01243 Special travelling allowance			58,000		75,000
A01244 Adhoc Relief			173,000		
A01252 Non Practicing Allowance			230,000		280,000
A01262 Special Relief Allowance			230,000		
A01270 Others			<u>575,000</u>	<u>1,719,000</u>	<u>410,000</u>
027 Personal Allowance			230,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			345,000		410,000
101 Regular Allowances (R.E.)				1,719,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>822,000</u>	<u>20,000</u>	<u>822,000</u>
A01273 Honoraria			220,000	20,000	220,000
A01274 Medical Charges			220,000		220,000
A01277 Contingent Paid Staff			220,000		220,000
A01278 Leave Salary			52,000		52,000
A01299 Others			110,000		110,000
A03 TOTAL OPERATING EXPENSES			<u>5,076,000</u>	<u>3,348,000</u>	<u>4,183,000</u>
A032 TOTAL COMMUNICATIONS			<u>355,000</u>	<u>281,000</u>	<u>355,000</u>
A03201 Postage and Telegraph			110,000	110,000	110,000
A03202 Telephone and Trunk Call			245,000	171,000	245,000
A033 TOTAL UTILITIES			<u>448,000</u>	<u>89,000</u>	<u>325,000</u>
A03301 Gas			105,000		
A03302 Water			26,000		
A03303 Electricity			262,000	60,000	270,000

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036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 DIRECTOR GENERAL (INSPECTION)					
LQ4456 DG(Inspection)					
A03304 Hot and Cold Weather Charges			55,000	29,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>1,464,000</u>	<u>1,104,000</u>	<u>1,660,000</u>
A03402 Rent for Office Building			1,407,000	1,104,000	1,600,000
A03407 Rates and Taxes			57,000		60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>898,000</u>	<u>775,000</u>	<u>1,122,000</u>
A03805 Travelling Allowance			378,000	117,000	378,000
A03806 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			378,000	608,000	694,000
A03808 Conveyance Charges			92,000		
A039 TOTAL GENERAL			<u>1,911,000</u>	<u>1,099,000</u>	<u>721,000</u>
A03901 Stationery			126,000	126,000	126,000
A03902 Printing and Publication			120,000	120,000	120,000
A03903 Conference/Seminars/Workshops/ Symposia			160,000		
A03905 Newspapers Periodicals and Books			220,000	220,000	220,000
A03906 Uniforms and Protective Clothing			55,000		55,000
A03907 Advertising & Publicity			220,000	15,000	
A03917 Law Charges			230,000		
A03919 Payments to Others for Service Rendered			52,000		
A03936 Foreign/Inland Training Course Fee			110,000		
A03942 Cost of Other Stores			240,000	240,000	50,000
A03955 Computer Stationary			252,000	252,000	100,000
A03970 Others			126,000	126,000	50,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			40,000	40,000	40,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 DIRECTOR GENERAL (INSPECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 DIRECTOR GENERAL (INSPECTION)					
LQ4456 DG(Inspection)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>362,000</u>	<u>362,000</u>	<u>322,000</u>
A130 TOTAL TRANSPORT			<u>126,000</u>	<u>169,000</u>	<u>126,000</u>
A13001 Transport			126,000	169,000	126,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>126,000</u>	<u>106,000</u>	<u>126,000</u>
A13101 Machinery and Equipment			126,000	106,000	126,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>87,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			110,000	87,000	70,000
DG(Inspection)			24,660,000	7,287,000	23,302,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4457 Directorate of Monitoring					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,594,000</u>	<u>38,396,000</u>
A011 TOTAL PAY		<u>100</u>		<u>14,292,000</u>	<u>19,328,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>20</u>		<u>4,725,000</u>	<u>6,302,000</u>
A01101 Total Basic Pay of Officers		<u>20</u>			<u>6,302,000</u>
D530-M Data Base Administrator (Special)		1			300,000
L128-M Networking Manager (Special)		1			300,000
S106-M Senior Programmer (Special)		1			300,000
S315-M System Analyst (Special)		1			300,000
D110-M Director General (BPS-20)		1			600,000
A020-M Additional Director (BPS-19)		4			1,800,000
D051-M Deputy Director (BPS-18)		2			702,000
A146-M Assistant Director (BPS-17)		6			1,400,000
A008-M Accountant (BPS-16)		1			200,000
P139-M Private Secretary (BPS-16)		1			200,000
S282-M Superintendent (BPS-16)		1			200,000
A01150 Others				4,725,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>80</u>		<u>9,567,000</u>	<u>13,026,000</u>
A01151 Total Basic Pay of Other Staff		<u>80</u>			<u>13,026,000</u>
P037-M Personal Assistant (BPS-15)		3			750,000
A097-M Assistant (BPS-14)		2			500,000
S216-M Stenographer (BPS-12)		7			1,500,000
J019-M Junior Clerk (BPS-07)		4			600,000
D186-M Driver (BPS-05)		15			1,500,000
C112-M Chowkidar (BPS-01)		2			150,000
S311-M Sanitary Worker (BPS-01)		2			150,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4457 Directorate of Monitoring					
C442-M Call Centre Representative (Fixed)		15			3,000,000
E034-M Electrician (Fixed)		2			400,000
N056-M Network/System Engineer (Fixed)		8			1,600,000
O077-M Office Boy Class IV (Contract)		10			876,000
S488-M System Operator (Fixed)		10			2,000,000
A01170 Others				9,567,000	
A012 TOTAL ALLOWANCES				<u>15,302,000</u>	<u>19,068,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>14,002,000</u>	<u>17,568,000</u>
A01202 House Rent Allowance					5,581,000
A01203 Conveyance Allowance					713,000
A0120X Ad - hoc Allowance - 2010					1,083,000
A01217 Medical Allowance					858,000
A0121A Adhoc Relief Allowance 2011					373,000
A01227 Project Allowance					8,100,000
A01270 Others				<u>14,002,000</u>	<u>860,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					860,000
101 Regular Allowances (R.E.)				14,002,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,300,000</u>	<u>1,500,000</u>
A01273 Honoraria				1,000,000	1,000,000
A01274 Medical Charges				300,000	500,000
A03 TOTAL OPERATING EXPENSES				<u>37,593,000</u>	<u>44,699,000</u>
A032 TOTAL COMMUNICATIONS				<u>23,100,000</u>	<u>26,450,000</u>
A03201 Postage and Telegraph				100,000	200,000
A03202 Telephone and Trunk Call				23,000,000	26,250,000
A033 TOTAL UTILITIES				<u>3,326,000</u>	<u>3,799,000</u>
A03301 Gas				200,000	200,000
A03302 Water				100,000	150,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4457 Directorate of Monitoring					
A03303 Electricity				3,000,000	3,423,000
A03304 Hot and Cold Weather Charges				26,000	26,000
A034 TOTAL OCCUPANCY COSTS				<u>700,000</u>	<u>450,000</u>
A03402 Rent for Office Building				500,000	200,000
A03407 Rates and Taxes				200,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>6,050,000</u>	<u>8,350,000</u>
A03801 Training - domestic				150,000	250,000
A03805 Travelling Allowance				600,000	500,000
A03806 Transportation of Goods				200,000	
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				3,600,000	4,600,000
A03809 CNG Charges (Govt)				1,500,000	3,000,000
A039 TOTAL GENERAL				<u>4,417,000</u>	<u>5,650,000</u>
A03901 Stationery				1,000,000	1,500,000
A03902 Printing and Publication				500,000	1,000,000
A03905 Newspapers Periodicals and Books				200,000	250,000
A03906 Uniforms and Protective Clothing				150,000	200,000
A03907 Advertising & Publicity				1,767,000	1,500,000
A03970 Others				800,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>80,000</u>	
A041 TOTAL PENSION				<u>80,000</u>	
A04170 Others				80,000	
A06 TOTAL TRANSFERS				<u>158,000</u>	<u>164,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>158,000</u>	<u>164,000</u>
A06301 Entertainments & Gifts				158,000	164,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4457 Directorate of Monitoring					
A09 TOTAL PHYSICAL ASSETS				<u>6,750,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>6,750,000</u>	
A09201 Hardware				6,150,000	
A09202 Software				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,741,000</u>	<u>2,750,000</u>
A130 TOTAL TRANSPORT				<u>2,791,000</u>	<u>1,500,000</u>
A13001 Transport				2,791,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>800,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment				800,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE				<u>150,000</u>	<u>250,000</u>
A13201 Furniture and Fixture				150,000	250,000
Directorate of Monitoring				77,916,000	86,009,000

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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					
LQ5276 Public Prosecution Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,347,000</u>	<u>23,395,000</u>	<u>73,535,000</u>
A011 TOTAL PAY	117	117	<u>30,458,000</u>	<u>12,921,000</u>	<u>36,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>18,158,000</u>	<u>6,413,000</u>	<u>21,430,000</u>
A01101 Total Basic Pay of Officers	35	35	<u>16,860,000</u>		<u>20,232,000</u>
P257-M Public Prosecutor (Special)		13			11,182,000
P257 Public Prosecutor (BPS-20)	13		9,360,000		
S045 Secretary (BPS-20)	1		590,000		
S045-M Secretary (BPS-20)		1			750,000
A029 Additional Secretary (BPS-19)	2		940,000		
A029-M Additional Secretary (BPS-19)		2			1,300,000
D078 Deputy Secretary (BPS-18)	2		870,000		
D078-M Deputy Secretary (BPS-18)		2			1,200,000
D323 Director Appeals (BPS-18)	1		400,000		
D323-M Director Appeals (BPS-18)		1			600,000
D324 Director Opinion & Research (BPS-18)	1		400,000		
D324-M Director Opinion & Research (BPS-18)		1			600,000
A012 Accounts Officer (BPS-17)	1		275,000		
A012-M Accounts Officer (BPS-17)		1			325,000
L047 Law Officer (BPS-17)	3		960,000		
L047-M Law Officer (BPS-17)		3			1,000,000
R059 Research Officer (BPS-17)	1		275,000		
R059-M Research Officer (BPS-17)		1			300,000
S053 Section Officer (BPS-17)	4		1,210,000		
S053-M Section Officer (BPS-17)		4			1,250,000
P139 Private Secretary (BPS-16)	1		275,000		
P139-M Private Secretary (BPS-16)		1			275,000

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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					
LQ5276 Public Prosecution Department					
S282 Superintendent (BPS-16)	3		705,000		
S282-M Superintendent (BPS-16)		3			850,000
S412 Senior Data Processor (BPS-16)	2		600,000		
S412-M Senior Data Processor (BPS-16)		2			600,000
A01102 Personal pay			228,000		274,000
A01103 Special Pay			150,000		180,000
A01105 Qualification Pay			20,000		24,000
A01150 Others			<u>900,000</u>	<u>6,413,000</u>	<u>720,000</u>
001 Pay of Officers (R.E.)				6,413,000	
002 Pay of Officers			900,000		720,000
A011-2 TOTAL PAY OF OTHER STAFF	82	82	<u>12,300,000</u>	<u>6,508,000</u>	<u>15,120,000</u>
A01151 Total Basic Pay of Other Staff	<u>82</u>	<u>82</u>	<u>11,400,000</u>		<u>13,680,000</u>
P037 Personal Assistant (BPS-15)	7		1,730,000		
P037-M Personal Assistant (BPS-15)		7			2,000,000
A097 Assistant (BPS-14)	8		1,900,000		
A097-M Assistant (BPS-14)		8			2,170,000
C040 Cashier (BPS-14)	1		250,000		
C040-M Cashier (BPS-14)		1			275,000
C230 Care Taker (BPS-14)	1		250,000		
C230-M Care Taker (BPS-14)		1			275,000
D020 Data Entry Operator (BPS-12)	6		1,630,000		
D020-M Data Entry Operator (BPS-12)		6			1,700,000
S216 Stenographer (BPS-12)	7		1,730,000		
S216-M Stenographer (BPS-12)		7			1,800,000
J019 Junior Clerk (BPS-07)	15		1,200,000		
J019-M Junior Clerk (BPS-07)		15			2,100,000
D089 Despatch Rider (BPS-05)	2		180,000		
D089-M Despatch Rider (BPS-05)		2			220,000
D186 Driver (BPS-05)	5		450,000		

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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					
LQ5276 Public Prosecution Department					
D186-M Driver (BPS-05)		5			550,000
D003 Daftri (BPS-03)	4		300,000		
D003-M Daftri (BPS-03)		4			380,000
C112 Chowkidar (BPS-02)	2		140,000		
C112-M Chowkidar (BPS-02)		2			180,000
M019 Mali (BPS-02)	2		140,000		
M019-M Mali (BPS-02)		2			180,000
N006 Naib Qasid (BPS-02)	18		1,250,000		
N006-M Naib Qasid (BPS-02)		18			1,500,000
S311 Sanitary Worker (BPS-02)	4		250,000		
S311-M Sanitary Worker (BPS-02)		4			350,000
A01153 Special Pay			150,000		180,000
A01170 Others			<u>750,000</u>	<u>6,508,000</u>	<u>1,260,000</u>
001 Pay of Other Staff (R.E.)				6,508,000	
002 Pay of Staff			750,000		1,260,000
A012 TOTAL ALLOWANCES			<u>27,889,000</u>	<u>10,474,000</u>	<u>36,985,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,361,000</u>	<u>9,861,000</u>	<u>33,789,000</u>
A01201 Senior Post Allowance			61,000		73,000
A01202 House Rent Allowance			3,960,000		4,752,000
A01203 Conveyance Allowance			1,680,000		2,016,000
A01205 Dearness Allowance			2,640,000		3,168,000
A01207 Washing Allowance			12,000		14,000
A01209 Special Additional Allowance			2,160,000		2,592,000
A0120D Integrated Allowance			300,000		360,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,200,000		1,440,000
A0120P Adhoc Relief 2009			1,200,000		1,440,000
A0120X Ad - hoc Allowance - 2010			5,500,000		6,600,000
A01217 Medical Allowance			120,000		2,000,000
A0121A Adhoc Relief Allowance 2011					1,500,000
A01224 Entertainment Allowance			30,000		36,000
A01228 Orderly Allowance			48,000		58,000
A01236 Deputation Allowance			72,000		86,000

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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					
LQ5276 Public Prosecution Department					
A01239 Special Allowance			780,000		936,000
A01243 Special travelling allowance			48,000		58,000
A01244 Adhoc Relief			1,800,000		2,160,000
A01252 Non Practicing Allowance			90,000		108,000
A01262 Special Relief Allowance			1,500,000		1,800,000
A01270 Others			<u>2,160,000</u>	<u>9,861,000</u>	<u>2,592,000</u>
001 Others			360,000		
027 Personal Allowance					432,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,800,000		2,160,000
101 Regular Allowances (R.E.)				9,861,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,528,000</u>	<u>613,000</u>	<u>3,196,000</u>
A01271 Overtime Allowance			197,000	220,000	236,000
A01273 Honoraria			198,000	198,000	400,000
A01274 Medical Charges			1,109,000		1,331,000
A01277 Contingent Paid Staff			800,000	195,000	960,000
A01278 Leave Salary			92,000		110,000
A01299 Others			132,000		159,000
A03 TOTAL OPERATING EXPENSES			<u>10,632,000</u>	<u>17,493,000</u>	<u>12,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>823,000</u>	<u>973,000</u>	<u>889,000</u>
A03201 Postage and Telegraph			315,000	185,000	331,000
A03202 Telephone and Trunk Call			508,000	788,000	558,000
A033 TOTAL UTILITIES			<u>758,000</u>	<u>460,000</u>	<u>713,000</u>
A03301 Gas			93,000	10,000	98,000
A03302 Water			30,000	14,000	32,000
A03303 Electricity			519,000	320,000	461,000
A03304 Hot and Cold Weather Charges			116,000	116,000	122,000
A034 TOTAL OCCUPANCY COSTS			<u>1,890,000</u>	<u>1,060,000</u>	<u>1,985,000</u>
A03402 Rent for Office Building			1,756,000	1,015,000	1,844,000
A03407 Rates and Taxes			134,000	45,000	141,000

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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					
LQ5276 Public Prosecution Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,593,000</u>	<u>2,993,000</u>	<u>3,728,000</u>
A03805 Travelling Allowance			388,000	193,000	407,000
A03806 Transportation of Goods			116,000	46,000	122,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,961,000	2,686,000	3,065,000
A03808 Conveyance Charges			128,000	68,000	134,000
A039 TOTAL GENERAL			<u>4,568,000</u>	<u>12,007,000</u>	<u>4,835,000</u>
A03901 Stationery			508,000	310,000	533,000
A03902 Printing and Publication			508,000	253,000	533,000
A03903 Conference/Seminars/Workshops/ Symposia			231,000	231,000	243,000
A03905 Newspapers Periodicals and Books			800,000	90,000	880,000
A03906 Uniforms and Protective Clothing			127,000	50,000	133,000
A03907 Advertising & Publicity			345,000	100,000	362,000
A03917 Law Charges			1,100,000	150,000	1,155,000
A03919 Payments to Others for Service Rendered			58,000	58,000	61,000
A03936 Foreign/Inland Training Course Fee			128,000	9,502,000	134,000
A03942 Cost of Other Stores			128,000	328,000	134,000
A03955 Computer Stationary			254,000	254,000	267,000
A03970 Others			381,000	681,000	400,000
A06 TOTAL TRANSFERS			<u>381,000</u>	<u>381,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>381,000</u>	<u>381,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			381,000	381,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>890,000</u>	<u>1,090,000</u>	<u>934,000</u>
A130 TOTAL TRANSPORT			<u>508,000</u>	<u>883,000</u>	<u>533,000</u>
A13001 Transport			508,000	883,000	533,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ5276 Public Prosecution Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>254,000</u>	<u>179,000</u>	<u>267,000</u>
A13101 Machinery and Equipment			254,000	179,000	267,000
A132 TOTAL FURNITURE AND FIXTURE			<u>128,000</u>	<u>28,000</u>	<u>134,000</u>
A13201 Furniture and Fixture			128,000	28,000	134,000
Public Prosecution Department			70,250,000	42,359,000	87,019,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
LQ5283	Prosecuter General						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,421,415,000</u>	<u>723,762,000</u>	<u>1,384,083,000</u>
A011	TOTAL PAY				<u>688,845,000</u>	<u>316,103,000</u>	<u>714,563,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>484,563,000</u>	<u>201,412,000</u>	<u>503,332,000</u>
A01101	Total Basic Pay of Officers				<u>484,563,000</u>		<u>503,332,000</u>
P265	Prosecuter General	(BPS-20)	1		912,000		
P265-M	Prosecuter General	(BPS-20)		1			1,200,000
A469	Additional Prosecuter General	(BPS-19)	18		7,285,000		
A469-M	Additional Prosecuter General	(BPS-19)		18			7,631,000
D326	District Public Prosecuter	(BPS-19)	40		21,589,000		
D326-M	District Public Prosecuter	(BPS-19)		40			22,357,000
D051	Deputy Director	(BPS-18)	1		285,000		
D100-M	Director	(BPS-18)		1			250,000
D325	Deputy Prosecuter General	(BPS-18)	50		14,217,000		
D325-M	Deputy Prosecuter General	(BPS-18)		50			15,117,000
D327	Deputy District Public Prosecuter	(BPS-18)	328		141,033,000		
D327-M	Deputy District Public Prosecuter	(BPS-18)		328			146,687,000
A146	Assistant Director	(BPS-17)	3		657,000		
A146-M	Assistant Director	(BPS-17)		2			467,000
A470	Assistant Prosecuter General	(BPS-17)	3		588,000		
A470-M	Assistant Prosecuter General	(BPS-17)		1			602,000
A471	Assistant District Public Prosecuter	(BPS-17)	796		286,985,000		
A471-M	Assistant District Public Prosecuter	(BPS-17)		796			297,980,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ5283 Prosecutor General					
B088 Budget and Accounts Officer (BPS-17)	1		180,000		
L047 Law Officer (BPS-17)	4		876,000		
L047-M Law Officer (BPS-17)		4			934,000
P252 Personal Staff Officer (BPS-17)	1		180,000		
A031 Administration Officer (BPS-16)	1		111,000		
P139 Private Secretary (BPS-16)	1		111,000		
P139-M Private Secretary (BPS-16)		1			121,000
S282 Superintendent (BPS-16)	44		9,443,000		
S282-M Superintendent (BPS-16)		44			9,865,000
S412 Senior Data Processor (BPS-16)	1		111,000		
S412-M Senior Data Processor (BPS-16)		1			121,000
A01150 Others				201,412,000	
A011-2 TOTAL PAY OF OTHER STAFF	2225	2225	<u>204,282,000</u>	<u>114,691,000</u>	<u>211,231,000</u>
A01151 Total Basic Pay of Other Staff	<u>2225</u>	<u>2225</u>	<u>204,282,000</u>		<u>211,231,000</u>
P037 Personal Assistant (BPS-15)	38		10,827,000		
P037-M Personal Assistant (BPS-15)		38			11,146,000
A097 Assistant (BPS-14)	57		12,324,000		
A097-M Assistant (BPS-14)		57			12,745,000
D020 Data Entry Operator (BPS-12)	2		159,000		
D020-M Data Entry Operator (BPS-12)		2			171,000
S216 Stenographer (BPS-12)	62		12,113,000		
S216-M Stenographer (BPS-12)		62			12,485,000
A008 Accountant (BPS-11)	1		89,000		
A008-M Accountant (BPS-11)		1			94,000
C040 Cashier (BPS-11)	1		89,000		
C040-M Cashier (BPS-11)		1			94,000
J019-M Junior Clerk (BPS-07)		1009			88,150,000

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ5283 Prosecutor General					
J019 Junior Clerk (BPS-05)	1009		84,275,000		
D089 Despatch Rider (BPS-04)	5		299,000		
D089-M Despatch Rider (BPS-04)		5			313,000
D186 Driver (BPS-04)	37		9,396,000		
D186-M Driver (BPS-04)		37			9,498,000
C112 Chowkidar (BPS-01)	2		108,000		
C112-M Chowkidar (BPS-01)		2			112,000
M019 Mali (BPS-01)	1		54,000		
M019-M Mali (BPS-01)		1			56,000
N006 Naib Qasid (BPS-01)	1008		74,441,000		
N006-M Naib Qasid (BPS-01)		1008			76,255,000
S315-M System Analyst (BPS-01)	2	2	108,000		112,000
A01170 Others				114,691,000	
A012 TOTAL ALLOWANCES			<u>732,570,000</u>	<u>407,659,000</u>	<u>669,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>727,770,000</u>	<u>405,054,000</u>	<u>667,270,000</u>
A01202 House Rent Allowance			150,000,000		120,000,000
A01203 Conveyance Allowance			45,000,000		70,000,000
A01205 Dearness Allowance			20,000,000		
A01209 Special Additional Allowance			5,400,000		
A0120D Integrated Allowance			2,600,000		2,600,000
A0120P Adhoc Relief 2009			46,000,000		
A0120X Ad - hoc Allowance - 2010			161,270,000		161,270,000
A01217 Medical Allowance			58,500,000		58,500,000
A0121A Adhoc Relief Allowance 2011					44,200,000
A01224 Entertainment Allowance			500,000		500,000
A01243 Special travelling allowance			100,000		200,000
A01244 Adhoc Relief			7,900,000		
A01252 Non Practicing Allowance			170,000,000		170,000,000
A01262 Special Relief Allowance			10,000,000		10,000,000
A01270 Others			<u>50,500,000</u>	<u>405,054,000</u>	<u>30,000,000</u>
001 Others					30,000,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			50,500,000		

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ5283 Prosecutor General					
101 Regular Allowances (R.E.)				405,054,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,800,000</u>	<u>2,605,000</u>	<u>2,250,000</u>
A01271 Overtime Allowance			500,000	5,000	200,000
A01273 Honoraria			2,000,000	2,000,000	1,000,000
A01274 Medical Charges			2,000,000	600,000	800,000
A01277 Contingent Paid Staff			200,000		200,000
A01278 Leave Salary			100,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>60,433,000</u>	<u>33,499,000</u>	<u>56,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,500,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
A03201 Postage and Telegraph			500,000	500,000	600,000
A03202 Telephone and Trunk Call			3,000,000	1,500,000	2,000,000
A033 TOTAL UTILITIES			<u>5,432,000</u>	<u>2,920,000</u>	<u>3,500,000</u>
A03301 Gas			1,000,000	87,000	500,000
A03302 Water			1,000,000	101,000	500,000
A03303 Electricity			2,432,000	1,795,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000,000	937,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>23,650,000</u>	<u>10,411,000</u>	<u>28,400,000</u>
A03402 Rent for Office Building			23,100,000	10,358,000	28,100,000
A03407 Rates and Taxes			550,000	53,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,853,000</u>	<u>11,111,000</u>	<u>12,950,000</u>
A03805 Travelling Allowance			3,528,000	1,500,000	2,000,000
A03806 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,225,000	9,511,000	10,850,000
A039 TOTAL GENERAL			<u>11,998,000</u>	<u>7,057,000</u>	<u>8,576,000</u>
A03901 Stationery			2,520,000	1,227,000	2,000,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ5283 Prosecutor General					
A03902 Printing and Publication			2,400,000	1,140,000	1,400,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000	35,000	
A03905 Newspapers Periodicals and Books			1,050,000	1,050,000	1,050,000
A03906 Uniforms and Protective Clothing			126,000	126,000	126,000
A03907 Advertising & Publicity			682,000	32,000	500,000
A03917 Law Charges			525,000	525,000	1,000,000
A03942 Cost of Other Stores			1,165,000	968,000	500,000
A03955 Computer Stationary			1,365,000	850,000	1,000,000
A03970 Others			1,165,000	1,104,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,300,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,300,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,300,000	5,000,000
A06 TOTAL TRANSFERS			<u>1,600,000</u>	<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,600,000</u>	<u>100,000</u>	
A06301 Entertainments & Gifts			1,600,000	100,000	
A09 TOTAL PHYSICAL ASSETS					<u>24,100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>24,000,000</u>
A09701 Purchase of Frurniture and Fixture					24,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,283,000</u>	<u>3,483,000</u>	<u>2,700,000</u>

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ5283 Prosecutor General					
A130 TOTAL TRANSPORT			<u>1,706,000</u>	<u>2,806,000</u>	<u>1,500,000</u>
A13001 Transport			1,706,000	2,806,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,115,000</u>	<u>415,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			1,115,000	415,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>462,000</u>	<u>262,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			462,000	262,000	200,000
Prosecutor General			1,486,731,000	762,144,000	1,471,909,000

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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					
LQ5362 Child Protection					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,905,000</u>	<u>114,644,000</u>	<u>216,619,000</u>
A011 TOTAL PAY	124		<u>107,689,000</u>	<u>101,144,000</u>	<u>161,528,000</u>
A011-1 TOTAL PAY OF OFFICERS		12	<u>41,844,000</u>	<u>38,844,000</u>	<u>62,766,000</u>
A01101 Total Basic Pay of Officers		<u>12</u>			<u>9,014,000</u>
A023-M Additional Distt. & Session Judges (BPS-20)		1			1,384,000
D110-M Director General (BPS-19)		1			978,000
D100-M Director (BPS-18)		1			844,000
A146-M Assistant Director (BPS-17)		4			3,115,000
A099-M Assistant Accounts Officer (BPS-16)		1			522,000
A110-M Assistant Audit Officer (BPS-16)		1			609,000
E074-M Estate Officer (BPS-16)		1			522,000
P197-M Purchase Officer (BPS-16)		1			522,000
S282-M Superintendent (BPS-16)		1			518,000
A01106 Total Pay of contract staff			<u>35,835,000</u>		
A01150 Others			<u>6,009,000</u>	<u>38,844,000</u>	<u>53,752,000</u>
001 Pay of Officers (R.E.)				38,844,000	
002 Pay of Officers			6,009,000		53,752,000
A011-2 TOTAL PAY OF OTHER STAFF		112	<u>65,845,000</u>	<u>62,300,000</u>	<u>98,762,000</u>
A01151 Total Basic Pay of Other Staff		<u>112</u>			<u>53,499,000</u>
S114-M Senior Scale Stenographer (BPS-15)		1			1,048,000
A097-M Assistant (BPS-14)		2			450,000
S216-M Stenographer (BPS-12)		10			34,605,000
A008-M Accountant (BPS-11)		1			130,000
C040-M Cashier (BPS-11)		1			360,000
C135-M Clerk Of Court (BPS-11)		1			360,000

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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					
LQ5362 Child Protection					
C173-M Computer Operator (BPS-11)		1			307,000
C230-M Care Taker (BPS-11)		8			3,870,000
R016-M Reader (BPS-11)		1			360,000
S078-M Senior Clerk (BPS-09)		2			351,000
J019-M Junior Clerk (BPS-07)		9			1,089,000
A055-M Ahlmad (Civil) (BPS-05)		1			202,000
B006-M Bailiff (BPS-05)		1			202,000
C199-M Copy Clerk (BPS-05)		1			203,000
R024-M Record Keeper (BPS-05)		1			202,000
D186-M Driver (BPS-04)		29			4,050,000
P148-M Process Server (BPS-04)		1			198,000
N006-M Naib Qasid (BPS-01)		41			5,512,000
A01156 Total Pay of contract staff			<u>30,266,000</u>		
A01170 Others			<u>35,579,000</u>	<u>62,300,000</u>	<u>45,263,000</u>
001 Pay of Other Staff (R.E.)				62,300,000	
002 Pay of Staff			35,579,000		45,263,000
A012 TOTAL ALLOWANCES			<u>15,216,000</u>	<u>13,500,000</u>	<u>55,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,791,000</u>	<u>10,314,000</u>	<u>54,741,000</u>
A01201 Senior Post Allowance			27,000		40,000
A01202 House Rent Allowance			1,500,000		10,100,000
A01203 Conveyance Allowance			750,000		9,850,000
A01205 Dearness Allowance			675,000		
A01209 Special Additional Allowance			225,000		
A0120D Integrated Allowance			690,000		10,200,000
A0120K Special Judicial Allowance			1,425,000		500,000
A01217 Medical Allowance			675,000		10,150,000
A01226 Computer Allowance					50,000
A01228 Orderly Allowance			45,000		68,000
A01236 Deputation Allowance			300,000		450,000
A01239 Special Allowance			3,000,000		500,000
A01241 Utility allowance for electricity			189,000		283,000

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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					
LQ5362 Child Protection					
A01248 Judicial Allowance			390,000		1,250,000
A01256 Special Adhoc Relief Allowance			900,000		11,200,000
A01270 Others				<u>10,314,000</u>	<u>100,000</u>
027 Personal Allowance					100,000
101 Regular Allowances (R.E.)				10,314,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,425,000</u>	<u>3,186,000</u>	<u>350,000</u>
A01271 Overtime Allowance			150,000	70,000	
A01273 Honoraria			1,500,000	1,500,000	
A01274 Medical Charges			750,000	343,000	300,000
A01277 Contingent Paid Staff			1,800,000	1,048,000	
A01278 Leave Salary			225,000	225,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>117,813,000</u>	<u>83,659,000</u>	<u>48,711,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,628,000</u>	<u>2,528,000</u>	<u>1,341,000</u>
A03201 Postage and Telegraph			525,000	425,000	300,000
A03202 Telephone and Trunk Call			1,980,000	1,980,000	1,000,000
A03203 Telex Teleprinter and Fax			15,000	15,000	5,000
A03204 Electronic Communication			3,000	3,000	1,000
A03205 Courier and Pilot Service			90,000	90,000	35,000
A03270 Others			15,000	15,000	
A033 TOTAL UTILITIES			<u>15,521,000</u>	<u>8,665,000</u>	<u>15,120,000</u>
A03301 Gas			3,000,000	2,496,000	3,000,000
A03302 Water			600,000	198,000	100,000
A03303 Electricity			11,900,000	5,950,000	12,000,000
A03304 Hot and Cold Weather Charges			18,000	18,000	20,000
A03370 Others			3,000	3,000	
A034 TOTAL OCCUPANCY COSTS			<u>11,976,000</u>	<u>8,557,000</u>	<u>11,900,000</u>
A03401 Charges			3,000	3,000	
A03402 Rent for Office Building			10,500,000	7,996,000	11,000,000
A03403 Rent for Residential Building			618,000	329,000	
A03404 Rent for other building			30,000	8,000	
A03407 Rates and Taxes			825,000	221,000	900,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ5362 Child Protection					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,753,000</u>	<u>8,356,000</u>	<u>11,300,000</u>
A03805 Travelling Allowance			600,000	600,000	600,000
A03806 Transportation of Goods			225,000	195,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,500,000	6,572,000	9,000,000
A03808 Conveyance Charges			225,000	225,000	200,000
A03809 CNG Charges (Govt)			1,200,000	761,000	1,200,000
A03820 Others			3,000	3,000	
A039 TOTAL GENERAL			<u>76,935,000</u>	<u>55,553,000</u>	<u>9,050,000</u>
A03901 Stationery			3,225,000	3,225,000	3,300,000
A03902 Printing and Publication			1,050,000	545,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			330,000	330,000	
A03904 Hire of Vehicles			180,000	180,000	150,000
A03905 Newspapers Periodicals and Books			525,000	272,000	600,000
A03906 Uniforms and Protective Clothing			675,000	675,000	700,000
A03907 Advertising & Publicity			1,125,000	1,125,000	800,000
A03918 Exhibitions, Fairs & Other National Celebrations			825,000	225,000	500,000
A03927 Purchase of drug and medicines			1,500,000	665,000	1,500,000
A03942 Cost of Other Stores			5,250,000	5,250,000	500,000
A03970 Others			62,250,000	43,061,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A04115 Social Security benefit in lieu of Pension			900,000	900,000	1,200,000
A06 TOTAL TRANSFERS			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>

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GENERAL ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ5362 Child Protection					
A06301 Entertainments & Gifts			180,000	180,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,100,000</u>
A09201 Hardware			225,000	225,000	250,000
A09202 Software			225,000	225,000	250,000
A09203 I.T. Equipment			600,000	600,000	600,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>330,000</u>	<u>330,000</u>	<u>300,000</u>
A09802 Purchase of other assets-others			330,000	330,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,920,000</u>	<u>4,920,000</u>	<u>2,800,000</u>
A130 TOTAL TRANSPORT			<u>1,350,000</u>	<u>1,350,000</u>	<u>500,000</u>
A13001 Transport			1,350,000	1,350,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>825,000</u>	<u>825,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			825,000	825,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>825,000</u>	<u>825,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			825,000	825,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,095,000</u>	<u>1,095,000</u>	<u>1,000,000</u>
A13301 Office Buildings			915,000	915,000	1,000,000
A13370 Others			180,000	180,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>825,000</u>	<u>825,000</u>	<u>300,000</u>
A13701 Hardware			255,000	255,000	100,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ5362 Child Protection					
A13702 Software			255,000	255,000	100,000
A13703 I.T. Equipment			315,000	315,000	100,000
Child Protection			248,098,000	205,683,000	270,930,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4075 Labour and Human Resource Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,243,000</u>	<u>16,068,000</u>	<u>17,976,000</u>
A011 TOTAL PAY	51	52	<u>7,414,000</u>	<u>9,014,000</u>	<u>9,948,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,129,000</u>	<u>4,729,000</u>	<u>4,413,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>3,099,000</u>		<u>4,383,000</u>
S045-M Secretary (BPS-20)	1	1	534,000		718,000
A029-M Additional Secretary (BPS-19)	1	1	428,000		564,000
D078-M Deputy Secretary (BPS-18)	2	2	722,000		951,000
L047-M Law Officer (BPS-17)	1	1	207,000		235,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	1,003,000		1,505,000
S282-M Superintendent (BPS-16)	1	1	205,000		410,000
A01102 Personal pay					30,000
A01103 Special Pay			30,000		
A01150 Others				4,729,000	
A011-2 TOTAL PAY OF OTHER STAFF	41	42	<u>4,285,000</u>	<u>4,285,000</u>	<u>5,535,000</u>
A01151 Total Basic Pay of Other Staff	41	42	<u>4,285,000</u>		<u>5,505,000</u>
A336-M Assistant/Deputy Superintendent (BPS-14)	5	5	662,000		896,000
C162-M Composer (BPS-14)	1	1	130,000		130,000
S216-M Stenographer (BPS-12)	9	9	1,250,000		1,609,000
C134-M Clerk (BPS-07)	10	10	1,070,000		1,163,000
D186-M Driver (BPS-05)	4	4	260,000		292,000
D089-M Despatch Rider (BPS-04)	2	2	170,000		200,000
D003-M Daftri (BPS-03)	1	2	140,000		263,000
Q003-M Qasid (BPS-03)	1	1	80,000		133,000
N006-M Naib Qasid (BPS-02)	7	7	460,000		761,000
N006-M Naib Qasid (BPS-01)	1	1	63,000		58,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4075 Labour and Human Resource Department					
A01153 Special Pay					30,000
A01170 Others				4,285,000	
A012 TOTAL ALLOWANCES			<u>10,829,000</u>	<u>7,054,000</u>	<u>8,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,527,000</u>	<u>6,765,000</u>	<u>7,726,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,082,000		1,017,000
A01203 Conveyance Allowance			572,000		587,000
A01205 Dearness Allowance			816,000		
A01207 Washing Allowance			3,000		4,000
A01209 Special Additional Allowance			318,000		
A0120D Integrated Allowance			25,000		29,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			936,000		940,000
A0120P Adhoc Relief 2009			936,000		
A0120X Ad - hoc Allowance - 2010			3,280,000		3,198,000
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			768,000		791,000
A0121A Adhoc Relief Allowance 2011					523,000
A01224 Entertainment Allowance			20,000		20,000
A01228 Orderly Allowance			36,000		36,000
A01239 Special Allowance			110,000		140,000
A01244 Adhoc Relief			624,000		
A01252 Non Practicing Allowance			150,000		170,000
A01262 Special Relief Allowance			624,000		
A01270 Others			<u>192,000</u>	<u>6,765,000</u>	<u>236,000</u>
001 Others			15,000		15,000
030 Integrated Allowance			2,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			175,000		221,000
101 Regular Allowances (R.E.)				6,765,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>302,000</u>	<u>289,000</u>	<u>302,000</u>
A01271 Overtime Allowance			150,000	150,000	150,000
A01273 Honoraria			50,000	92,000	100,000
A01274 Medical Charges			100,000	45,000	50,000
A01278 Leave Salary			2,000	2,000	2,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4075 Labour and Human Resource Department					
A03 TOTAL OPERATING EXPENSES			<u>4,890,000</u>	<u>5,565,000</u>	<u>5,753,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,140,000</u>	<u>1,120,000</u>	<u>1,145,000</u>
A03201 Postage and Telegraph			90,000	70,000	95,000
A03202 Telephone and Trunk Call			1,050,000	1,050,000	1,050,000
A033 TOTAL UTILITIES			<u>443,000</u>	<u>433,000</u>	<u>495,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			10,000		10,000
A03303 Electricity			328,000	328,000	375,000
A03304 Hot and Cold Weather Charges			55,000	55,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>27,000</u>	<u>10,000</u>
A03407 Rates and Taxes			7,000	27,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,701,000</u>	<u>1,926,000</u>	<u>2,262,000</u>
A03805 Travelling Allowance			220,000	140,000	230,000
A03806 Transportation of Goods			5,000	5,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,470,000	1,770,000	2,020,000
A03808 Conveyance Charges			6,000	11,000	6,000
A039 TOTAL GENERAL			<u>1,599,000</u>	<u>2,059,000</u>	<u>1,841,000</u>
A03901 Stationery			500,000	500,000	600,000
A03902 Printing and Publication			190,000	490,000	200,000
A03905 Newspapers Periodicals and Books			55,000	85,000	65,000
A03906 Uniforms and Protective Clothing			68,000	83,000	80,000
A03907 Advertising & Publicity			3,000	3,000	3,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	12,000	12,000
A03942 Cost of Other Stores			95,000	150,000	120,000
A03955 Computer Stationary			440,000	440,000	500,000
A03970 Others			235,000	295,000	260,000

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

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4075 Labour and Human Resource Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,000,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A05270 To Others				5,000,000	
A06 TOTAL TRANSFERS			<u>85,000</u>	<u>150,000</u>	<u>95,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>85,000</u>	<u>150,000</u>	<u>95,000</u>
A06301 Entertainments & Gifts			85,000	150,000	95,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>675,000</u>	<u>835,000</u>	<u>755,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>460,000</u>
A13001 Transport			400,000	500,000	460,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>210,000</u>	<u>190,000</u>
A13101 Machinery and Equipment			180,000	210,000	190,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			80,000	80,000	85,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>45,000</u>	<u>20,000</u>
A13703 I.T. Equipment			15,000	45,000	20,000
Labour and Human Resource Department			23,893,000	27,618,000	25,079,000

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4081 Agriculture Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,435,000</u>	<u>45,639,000</u>	<u>56,832,000</u>
A011 TOTAL PAY	<u>143</u>	<u>140</u>	<u>21,623,000</u>	<u>24,574,000</u>	<u>30,653,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>34</u>	<u>34</u>	<u>10,486,000</u>	<u>13,057,000</u>	<u>14,843,000</u>
A01101 Total Basic Pay of Officers	<u>34</u>	<u>34</u>	<u>10,363,000</u>		<u>14,720,000</u>
S045-M Secretary (BPS-21)	1	1	586,000		917,000
A029-M Additional Secretary (BPS-19)	3	3	1,273,000		1,971,000
A160-M Assistant Director Statistics (BPS-18)	1	1	373,000		600,000
D078-M Deputy Secretary (BPS-18)	5	5	1,669,000		2,617,000
S090-M Senior Law Officer (BPS-18)	1	1	354,000		470,000
L047-M Law Officer (BPS-17)	2	2	562,000		669,000
R054-M Research And Progress Officer (BPS-17)	1	1	296,000		480,000
S017-M Salesman (BPS-17)	1	1	275,000		320,000
S053-M Section Officer (BPS-17)	3	3	811,000		1,010,000
S211-M Statistical Officer (BPS-17)	3	3	794,000		1,001,000
U017-M Under Secretary/Section Officer (BPS-17)	10	10	2,740,000		3,713,000
S282-M Superintendent (BPS-16)	3	3	630,000		952,000
A01102 Personal pay			74,000		74,000
A01103 Special Pay			35,000		35,000
A01105 Qualification Pay			12,000		12,000
A01150 Others			<u>2,000</u>	<u>13,057,000</u>	<u>2,000</u>
001 Pay of Officers (R.E.)				13,057,000	
002 Pay of Officers			2,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>109</u>	<u>106</u>	<u>11,137,000</u>	<u>11,517,000</u>	<u>15,810,000</u>
A01151 Total Basic Pay of Other Staff	<u>109</u>	<u>106</u>	<u>11,130,000</u>		<u>15,803,000</u>
P037-M Personal Assistant (BPS-15)	2	4	370,000		1,221,000
S114-M Senior Scale Stenographer (BPS-15)		3			807,000

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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					
LQ4081 Agriculture Department					
A097-M Assistant (BPS-14)	3	3	480,000		750,000
A336-M Assistant/Deputy Superintendent (BPS-14)	12	12	2,029,000		2,380,000
C162-M Composer (BPS-14)	3	3	403,000		700,000
C168-M Computer Assistant (BPS-14)	2	2	269,000		334,000
S216 Stenographer (BPS-12)	1		133,000		
S216-M Stenographer (BPS-12)	21	17	2,658,000		2,716,000
C134-M Clerk (BPS-07)	16	16	1,625,000		2,130,000
J019-M Junior Clerk (BPS-07)	5	5	400,000		612,000
D089-M Despatch Rider (BPS-04)	1	1	73,000		118,000
D186 Driver (BPS-04)	4		75,000		
D186-M Driver (BPS-04)	7	8	605,000		1,062,000
D003-M Daftri (BPS-02)	3	3	206,000		207,000
Q003-M Qasid (BPS-02)	1	1	61,000		62,000
C112-M Chowkidar (BPS-01)	1		40,000		
N006-M Naib Qasid (BPS-01)	27	27	1,703,000		2,634,000
S311-M Sanitary Worker (BPS-01)		1			70,000
A01153 Special Pay			6,000		6,000
A01170 Others			<u>1,000</u>	<u>11,517,000</u>	<u>1,000</u>
001 Pay of Other Staff (R.E.)				11,517,000	
002 Pay of Staff			1,000		1,000
A012 TOTAL ALLOWANCES			<u>33,812,000</u>	<u>21,065,000</u>	<u>26,179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,050,000</u>	<u>20,532,000</u>	<u>25,402,000</u>
A01201 Senior Post Allowance			29,000		15,000
A01202 House Rent Allowance			4,445,000		4,320,000
A01203 Conveyance Allowance			1,953,000		2,228,000
A01205 Dearness Allowance			1,781,000		
A01207 Washing Allowance			21,000		11,000
A01209 Special Additional Allowance			890,000		
A0120D Integrated Allowance			67,000		76,000

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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					
LQ4081 Agriculture Department					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,882,000		3,826,000
A0120P Adhoc Relief 2009			3,853,000		
A0120X Ad - hoc Allowance - 2010			9,405,000		8,764,000
A01216 Qualification Allowance			25,000		35,000
A01217 Medical Allowance			2,301,000		2,766,000
A0121A Adhoc Relief Allowance 2011					2,601,000
A01224 Entertainment Allowance			34,000		25,000
A01226 Computer Allowance			50,000		25,000
A01228 Orderly Allowance			72,000		36,000
A01239 Special Allowance			100,000		111,000
A01243 Special travelling allowance			50,000		50,000
A01244 Adhoc Relief			1,811,000		
A01252 Non Practicing Allowance			420,000		420,000
A01262 Special Relief Allowance			1,811,000		
A01270 Others			<u>50,000</u>	<u>20,532,000</u>	<u>93,000</u>
001 Others					50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					43,000
101 Regular Allowances (R.E.)				20,532,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>762,000</u>	<u>533,000</u>	<u>777,000</u>
A01271 Overtime Allowance			215,000	240,000	225,000
A01273 Honoraria			95,000	95,000	100,000
A01274 Medical Charges			450,000	198,000	450,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>13,823,000</u>	<u>13,934,000</u>	<u>19,705,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,555,000</u>	<u>2,905,000</u>	<u>3,610,000</u>
A03201 Postage and Telegraph			350,000	350,000	355,000
A03202 Telephone and Trunk Call			3,205,000	2,555,000	3,255,000
A033 TOTAL UTILITIES			<u>371,000</u>	<u>417,000</u>	<u>473,000</u>
A03301 Gas			10,000	66,000	20,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			200,000	250,000	286,000
A03304 Hot and Cold Weather Charges			160,000	100,000	166,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4081 Agriculture Department					
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>20,000</u>	<u>65,000</u>
A03407 Rates and Taxes			60,000	20,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,981,000</u>	<u>2,941,000</u>	<u>4,021,000</u>
A03805 Travelling Allowance			1,537,000	737,000	1,355,000
A03806 Transportation of Goods			11,000	11,000	11,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,430,000	2,190,000	2,650,000
A03808 Conveyance Charges			3,000	3,000	5,000
A039 TOTAL GENERAL			<u>5,856,000</u>	<u>7,651,000</u>	<u>11,536,000</u>
A03901 Stationery			2,031,000	2,631,000	2,177,000
A03902 Printing and Publication			898,000	1,298,000	995,000
A03905 Newspapers Periodicals and Books			90,000	90,000	105,000
A03906 Uniforms and Protective Clothing			105,000	105,000	140,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>110,000</u>	<u>5,095,000</u>
001 Advertising & Publicity				110,000	95,000
007 Block Allocation for Advertisement.					5,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			5,000		5,000
A03917 Law Charges			31,000	11,000	35,000
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	22,000	27,000
A03942 Cost of Other Stores			314,000	414,000	365,000
A03955 Computer Stationary			1,658,000	2,158,000	1,900,000
A03970 Others			612,000	812,000	692,000
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

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4081 Agriculture Department					
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>90,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>90,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			75,000	90,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A09203 I.T. Equipment			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,872,000</u>	<u>1,942,000</u>	<u>2,006,000</u>
A130 TOTAL TRANSPORT			<u>673,000</u>	<u>673,000</u>	<u>727,000</u>
A13001 Transport			673,000	673,000	727,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>483,000</u>	<u>483,000</u>	<u>507,000</u>
A13101 Machinery and Equipment			483,000	483,000	507,000
A132 TOTAL FURNITURE AND FIXTURE			<u>215,000</u>	<u>265,000</u>	<u>228,000</u>
A13201 Furniture and Fixture			215,000	265,000	228,000
A137 TOTAL COMPUTER EQUIPMENT			<u>501,000</u>	<u>521,000</u>	<u>544,000</u>
A13701 Hardware			318,000	318,000	347,000
A13703 I.T. Equipment			183,000	203,000	197,000
Agriculture Department			71,255,000	61,655,000	79,123,000

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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					
LQ4082 Food Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,010,000</u>	<u>28,069,000</u>	<u>31,688,000</u>
A011 TOTAL PAY	93	93	<u>10,945,000</u>	<u>15,578,000</u>	<u>18,776,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>4,545,000</u>	<u>6,859,000</u>	<u>7,957,000</u>
A01101 Total Basic Pay of Officers	17	17	<u>4,460,000</u>		<u>7,816,000</u>
S045-M Secretary (BPS-20)	1	1	452,000		843,000
A029-M Additional Secretary (BPS-19)	1	1	440,000		767,000
D078-M Deputy Secretary (BPS-18)	3	3	1,049,000		1,724,000
L047-M Law Officer (BPS-17)	1	1	167,000		229,000
U017-M Under Secretary/Section Officer (BPS-17)	10	10	2,164,000		3,926,000
S282-M Superintendent (BPS-16)	1	1	188,000		327,000
A01102 Personal pay			60,000		119,000
A01103 Special Pay			9,000		10,000
A01105 Qualification Pay			16,000		12,000
A01150 Others				6,859,000	
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>6,400,000</u>	<u>8,719,000</u>	<u>10,819,000</u>
A01151 Total Basic Pay of Other Staff	76	76	<u>6,389,000</u>		<u>10,797,000</u>
P037-M Personal Assistant (BPS-15)	1	1	120,000		350,000
A336-M Assistant/Deputy Superintendent (BPS-14)	10	10	1,265,000		2,152,000
C162-M Composer (BPS-14)	1	1	75,000		300,000
S216-M Stenographer (BPS-12)	13	13	1,410,000		2,396,000
S078-M Senior Clerk (BPS-09)	6	6	549,000		1,099,000
J019-M Junior Clerk (BPS-07)	12	12	865,000		1,215,000
D089-M Despatch Rider (BPS-04)	1	1	40,000		126,000
D186-M Driver (BPS-04)	4	4	319,000		553,000
D003-M Daftri (BPS-02)	3	3	220,000		297,000
D089-M Despatch Rider (BPS-02)	1	1	41,000		139,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4082 Food Department					
C112-M Chowkidar (BPS-01)	2	2	124,000		209,000
F087-M Frash (BPS-01)	2	2	133,000		225,000
N006-M Naib Qasid (BPS-01)	18	18	1,095,000		1,512,000
S311-M Sanitary Worker (BPS-01)	2	2	133,000		224,000
A01152 Personal pay			9,000		12,000
A01153 Special Pay			2,000		10,000
A01170 Others				8,719,000	
A012 TOTAL ALLOWANCES			<u>16,065,000</u>	<u>12,491,000</u>	<u>12,912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,852,000</u>	<u>12,252,000</u>	<u>12,699,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			2,126,000		2,057,000
A01203 Conveyance Allowance			1,261,000		1,222,000
A01205 Dearness Allowance			806,000		
A01207 Washing Allowance			1,000		4,000
A01209 Special Additional Allowance			326,000		
A0120D Integrated Allowance			50,000		60,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,696,000		1,804,000
A0120P Adhoc Relief 2009			1,709,000		
A0120X Ad - hoc Allowance - 2010			4,374,000		4,503,000
A01217 Medical Allowance			1,490,000		1,381,000
A0121A Adhoc Relief Allowance 2011					1,398,000
A01224 Entertainment Allowance			7,000		101,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			20,000		20,000
A01238 Charge Allowance			98,000		
A01239 Special Allowance			10,000		
A01244 Adhoc Relief			773,000		
A01252 Non Practicing Allowance			60,000		
A01262 Special Relief Allowance			893,000		
A01270 Others			<u>103,000</u>	<u>12,252,000</u>	<u>100,000</u>
001 Others					15,000
027 Personal Allowance			30,000		30,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			73,000		55,000
101 Regular Allowances (R.E.)				12,252,000	

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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					
LQ4082 Food Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>213,000</u>	<u>239,000</u>	<u>213,000</u>
A01271 Overtime Allowance			160,000	148,000	160,000
A01273 Honoraria			1,000	41,000	1,000
A01274 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>5,359,000</u>	<u>6,037,000</u>	<u>6,368,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,215,000</u>	<u>1,115,000</u>	<u>1,270,000</u>
A03201 Postage and Telegraph			65,000	65,000	70,000
A03202 Telephone and Trunk Call			1,150,000	1,050,000	1,200,000
A033 TOTAL UTILITIES			<u>460,000</u>	<u>403,000</u>	<u>472,000</u>
A03301 Gas			75,000	53,000	75,000
A03302 Water			16,000	9,000	15,000
A03303 Electricity			319,000	291,000	332,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03407 Rates and Taxes			17,000	17,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,092,000</u>	<u>2,392,000</u>	<u>2,744,000</u>
A03805 Travelling Allowance			350,000	250,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,742,000	2,142,000	2,444,000
A039 TOTAL GENERAL			<u>1,575,000</u>	<u>2,110,000</u>	<u>1,865,000</u>
A03901 Stationery			580,000	815,000	700,000
A03902 Printing and Publication			230,000	300,000	300,000
A03905 Newspapers Periodicals and Books			55,000	70,000	55,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			40,000	2,000	25,000

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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					
LQ4082 Food Department					
A03917 Law Charges			15,000	15,000	10,000
A03955 Computer Stationary			340,000	478,000	400,000
A03970 Others			290,000	405,000	350,000
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
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>130,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>130,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			90,000	130,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>830,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT			<u>380,000</u>	<u>530,000</u>	<u>430,000</u>
A13001 Transport			380,000	530,000	430,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>230,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			180,000	230,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>70,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			120,000	70,000	120,000
Food Department			33,139,000	35,066,000	39,406,000

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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					
LQ4083 Livestock and Dairy Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,462,000</u>	<u>24,168,000</u>	<u>23,602,000</u>
A011 TOTAL PAY	62	62	<u>9,343,000</u>	<u>13,680,000</u>	<u>13,825,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>5,444,000</u>	<u>8,200,000</u>	<u>8,384,000</u>
A01101 Total Basic Pay of Officers	21	21	<u>5,294,000</u>		<u>8,201,000</u>
S045-M Secretary (BPS-20)	1	1	470,000		643,000
A029-M Additional Secretary (BPS-19)	1	1	393,000		651,000
D078-M Deputy Secretary (BPS-18)	3	3	941,000		1,653,000
P159-M Progress Officer (BPS-17)	1	1	275,000		458,000
R059-M Research Officer (BPS-17)	1	1	211,000		228,000
S211-M Statistical Officer (BPS-17)	2	2	401,000		668,000
U017-M Under Secretary/Section Officer (BPS-17)	6	6	1,603,000		2,105,000
S282-M Superintendent (BPS-16)	6	6	1,000,000		1,795,000
A01102 Personal pay			150,000		178,000
A01150 Others				<u>8,200,000</u>	<u>5,000</u>
001 Pay of Officers (R.E.)				8,200,000	
002 Pay of Officers					5,000
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>3,899,000</u>	<u>5,480,000</u>	<u>5,441,000</u>
A01151 Total Basic Pay of Other Staff	41	41	<u>3,883,000</u>		<u>5,361,000</u>
A336-F Assistant/Deputy Superintendent (BPS-14)		1			224,000
A336-M Assistant/Deputy Superintendent (BPS-14)	7	6	974,000		1,286,000
S216-M Stenographer (BPS-12)	10	10	1,480,000		1,550,000
S207-M Statistical Assistant (BPS-11)	2	2	148,000		161,000
S078-F Senior Clerk (BPS-09)	1		61,000		
S078-M Senior Clerk (BPS-09)	3	4	200,000		376,000
J019-M Junior Clerk (BPS-07)	3	3	145,000		327,000

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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					
LQ4083 Livestock and Dairy Development Department					
D089-M Despatch Rider (BPS-04)	1	1	96,000		72,000
D186-M Driver (BPS-04)	2	2	151,000		280,000
D003-M Daftri (BPS-02)	1	1	47,000		66,000
N006-F Naib Qasid (BPS-01)	1	1	44,000		64,000
N006-M Naib Qasid (BPS-01)	10	10	537,000		955,000
A01153 Special Pay			16,000		30,000
A01170 Others				<u>5,480,000</u>	<u>50,000</u>
001 Pay of Other Staff (R.E.)				5,480,000	
002 Pay of Staff					50,000
A012 TOTAL ALLOWANCES			<u>13,119,000</u>	<u>10,488,000</u>	<u>9,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,979,000</u>	<u>10,368,000</u>	<u>9,632,000</u>
A01201 Senior Post Allowance			40,000		40,000
A01202 House Rent Allowance			1,356,000		1,354,000
A01203 Conveyance Allowance			578,000		679,000
A01205 Dearness Allowance			929,000		
A01209 Special Additional Allowance			560,000		
A0120D Integrated Allowance			40,000		40,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,421,000		1,452,000
A0120P Adhoc Relief 2009			1,336,000		
A0120X Ad - hoc Allowance - 2010			3,691,000		3,788,000
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			1,138,000		1,148,000
A0121A Adhoc Relief Allowance 2011					951,000
A01224 Entertainment Allowance			30,000		30,000
A01228 Orderly Allowance			40,000		
A01236 Deputation Allowance			10,000		15,000
A01239 Special Allowance			10,000		15,000
A01244 Adhoc Relief			865,000		
A01262 Special Relief Allowance			865,000		
A01270 Others			<u>50,000</u>	<u>10,368,000</u>	<u>100,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			50,000		100,000
101 Regular Allowances (R.E.)				10,368,000	

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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					
LQ4083 Livestock and Dairy Development Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>120,000</u>	<u>145,000</u>
A01271 Overtime Allowance			55,000	70,000	60,000
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			60,000	40,000	60,000
A01278 Leave Salary			15,000		15,000
A03 TOTAL OPERATING EXPENSES			<u>3,892,000</u>	<u>4,084,000</u>	<u>4,301,000</u>
A032 TOTAL COMMUNICATIONS			<u>755,000</u>	<u>830,000</u>	<u>845,000</u>
A03201 Postage and Telegraph			55,000	80,000	65,000
A03202 Telephone and Trunk Call			700,000	750,000	780,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>343,000</u>	<u>405,000</u>
A03301 Gas			90,000	40,000	58,000
A03302 Water			2,000		2,000
A03303 Electricity			248,000	263,000	300,000
A03304 Hot and Cold Weather Charges			40,000	40,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03407 Rates and Taxes			17,000	17,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,496,000</u>	<u>1,696,000</u>	<u>1,785,000</u>
A03805 Travelling Allowance			260,000	360,000	260,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,236,000	1,336,000	1,525,000
A039 TOTAL GENERAL			<u>1,244,000</u>	<u>1,198,000</u>	<u>1,249,000</u>
A03901 Stationery			400,000	400,000	400,000
A03902 Printing and Publication			170,000	170,000	170,000
A03905 Newspapers Periodicals and Books			55,000	55,000	60,000
A03906 Uniforms and Protective Clothing			10,000	20,000	10,000

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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					
LQ4083 Livestock and Dairy Development Department					
A03907 Advertising & Publicity			3,000	1,000	3,000
A03917 Law Charges			10,000	2,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000		11,000
A03942 Cost of Other Stores			80,000	95,000	80,000
A03955 Computer Stationary			330,000	330,000	330,000
A03970 Others			175,000	125,000	175,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			70,000	70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>760,000</u>	<u>845,000</u>
A130 TOTAL TRANSPORT			<u>445,000</u>	<u>445,000</u>	<u>475,000</u>
A13001 Transport			445,000	445,000	475,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>275,000</u>	<u>290,000</u>
A13101 Machinery and Equipment			275,000	275,000	290,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	40,000	80,000

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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				
LQ4083	Livestock and Dairy Development Department				
Livestock and Dairy Development Department			27,224,000	29,082,000	29,318,000

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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					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,475,000</u>	<u>24,666,000</u>	<u>28,720,000</u>
A011 TOTAL PAY	82	82	<u>10,711,000</u>	<u>12,935,000</u>	<u>16,388,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>5,272,000</u>	<u>7,735,000</u>	<u>8,049,000</u>
A01101 Total Basic Pay of Officers	20	20	<u>5,167,000</u>		<u>7,894,000</u>
S045-M Secretary (BPS-20)	1	1	489,000		933,000
A029-M Additional Secretary (BPS-19)	1	1	347,000		554,000
D078-M Deputy Secretary (BPS-18)	2	2	623,000		1,020,000
D108-M Director Budget & Accounts(Forests) (BPS-18)	1	1	238,000		303,000
S090-M Senior Law Officer (BPS-18)	1	1	300,000		491,000
L047-M Law Officer (BPS-17)	2	2	427,000		700,000
S211-M Statistical Officer (BPS-17)	3	3	865,000		1,204,000
U017-F Under Secretary/Section Officer (BPS-17)	1	1	274,000		444,000
U017-M Under Secretary/Section Officer (BPS-17)	7	7	1,404,000		1,909,000
S282-M Superintendent (BPS-16)	1	1	200,000		336,000
A01102 Personal pay			50,000		100,000
A01103 Special Pay			55,000		55,000
A01150 Others				7,735,000	
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>5,439,000</u>	<u>5,200,000</u>	<u>8,339,000</u>
A01151 Total Basic Pay of Other Staff	62	62	<u>5,170,000</u>		<u>8,070,000</u>
P037-M Personal Assistant (BPS-15)		2			581,000
S114-M Senior Scale Stenographer (BPS-15)					470,000
A336-F Assistant/Deputy Superintendent (BPS-14)	1	1	121,000		195,000
A336-M Assistant/Deputy Superintendent (BPS-14)	7	7	840,000		1,408,000

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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					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
C162-M Composer (BPS-14)	3	3	320,000		600,000
S216-M Stenographer (BPS-12)	12	7	1,304,000		804,000
S209-M Statistical Computer (BPS-11)	2	2	198,000		290,000
S078-M Senior Clerk (BPS-09)	7	7	605,000		943,000
J019-F Junior Clerk (BPS-07)	1	1	50,000		79,000
J019-M Junior Clerk (BPS-07)	5	5	309,000		449,000
D089-M Despatch Rider (BPS-04)	2	2	187,000		279,000
D186-M Driver (BPS-04)	2	2	202,000		287,000
D003-M Daftri (BPS-02)	1	1	63,000		104,000
N006-F Naib Qasid (BPS-02)	2	2	85,000		136,000
N006-M Naib Qasid (BPS-02)	11	11	588,000		999,000
M202-M Mali/Bahishti/Sweeper & Chowkidar (BPS-01)	4	4	218,000		307,000
N006 Naib Qasid (BPS-01)	2		80,000		
N006-M Naib Qasid (BPS-01)		2			139,000
A01155 Qualification Pay			19,000		19,000
A01156 Total Pay of contract staff			<u>250,000</u>		<u>250,000</u>
A01170 Others				5,200,000	
A012 TOTAL ALLOWANCES			<u>14,764,000</u>	<u>11,731,000</u>	<u>12,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,528,000</u>	<u>11,099,000</u>	<u>12,086,000</u>
A01201 Senior Post Allowance			22,000		22,000
A01202 House Rent Allowance			1,328,000		1,623,000
A01203 Conveyance Allowance			1,068,000		1,241,000
A01205 Dearness Allowance			829,000		
A01209 Special Additional Allowance			550,000		
A0120D Integrated Allowance			44,000		77,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,447,000		1,583,000
A0120P Adhoc Relief 2009			1,365,000		
A0120X Ad - hoc Allowance - 2010			4,163,000		4,047,000

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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					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			1,235,000		1,332,000
A0121A Adhoc Relief Allowance 2011					1,267,000
A01224 Entertainment Allowance			20,000		20,000
A01228 Orderly Allowance			39,000		39,000
A01236 Deputation Allowance			55,000		55,000
A01238 Charge Allowance			150,000		100,000
A01239 Special Allowance			50,000		60,000
A01243 Special travelling allowance			75,000		50,000
A01244 Adhoc Relief			906,000		
A01252 Non Practicing Allowance			115,000		180,000
A01262 Special Relief Allowance			800,000		
A01270 Others			<u>247,000</u>	<u>11,099,000</u>	<u>370,000</u>
001 Others			110,000		150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			137,000		220,000
101 Regular Allowances (R.E.)				11,099,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>236,000</u>	<u>632,000</u>	<u>246,000</u>
A01271 Overtime Allowance			85,000	70,000	85,000
A01273 Honoraria			50,000	83,000	60,000
A01274 Medical Charges			100,000	478,000	100,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,484,000</u>	<u>6,794,000</u>	<u>7,096,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,245,000</u>	<u>1,245,000</u>	<u>1,255,000</u>
A03201 Postage and Telegraph			120,000	120,000	130,000
A03202 Telephone and Trunk Call			1,125,000	1,125,000	1,125,000
A033 TOTAL UTILITIES			<u>1,008,000</u>	<u>1,088,000</u>	<u>1,211,000</u>
A03301 Gas			100,000	130,000	120,000
A03302 Water			20,000	10,000	20,000
A03303 Electricity			853,000	903,000	1,031,000
A03304 Hot and Cold Weather Charges			35,000	45,000	40,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03407 Rates and Taxes			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,446,000</u>	<u>2,371,000</u>	<u>2,720,000</u>
A03805 Travelling Allowance			275,000	300,000	275,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,946,000	1,946,000	2,220,000
A03808 Conveyance Charges			25,000	25,000	25,000
A03809 CNG Charges (Govt)			200,000	100,000	200,000
A039 TOTAL GENERAL			<u>1,755,000</u>	<u>2,060,000</u>	<u>1,880,000</u>
A03901 Stationery			550,000	650,000	600,000
A03902 Printing and Publication			300,000	350,000	330,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			55,000	55,000	55,000
A03906 Uniforms and Protective Clothing			20,000	20,000	30,000
A03907 Advertising & Publicity			25,000	25,000	25,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	25,000	30,000
A03942 Cost of Other Stores			80,000	110,000	90,000
A03955 Computer Stationary			400,000	475,000	400,000
A03970 Others			280,000	330,000	300,000
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
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>120,000</u>	<u>130,000</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					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts			120,000	120,000	130,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>870,000</u>	<u>865,000</u>
A130 TOTAL TRANSPORT			<u>480,000</u>	<u>530,000</u>	<u>520,000</u>
A13001 Transport			480,000	530,000	520,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
A13101 Machinery and Equipment			250,000	250,000	270,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>90,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			70,000	90,000	75,000
Forestry Wildlife Fisheries and Tourism Department			32,879,000	32,450,000	37,311,000

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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					
LQ4085 Cooperative Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,084,000</u>	<u>12,100,000</u>	<u>12,928,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>4,682,000</u>	<u>6,671,000</u>	<u>7,072,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,008,000</u>	<u>2,685,000</u>	<u>2,918,000</u>
A01101 Total Basic Pay of Officers	<u>6</u>	<u>6</u>	<u>2,008,000</u>		<u>2,918,000</u>
S045-M Secretary (BPS-20)	1	1	552,000		799,000
A029-M Additional Secretary (BPS-19)		1			680,000
D078-F Deputy Secretary (BPS-19)	1		411,000		
U017-M Under Secretary/Section Officer (BPS-17)	3	3	870,000		1,098,000
S282-M Superintendent (BPS-16)	1	1	175,000		341,000
A01150 Others				2,685,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>2,674,000</u>	<u>3,986,000</u>	<u>4,154,000</u>
A01151 Total Basic Pay of Other Staff	<u>30</u>	<u>30</u>	<u>2,674,000</u>		<u>4,154,000</u>
P037-M Personal Assistant (BPS-15)	2	2	411,000		641,000
A336-F Assistant/Deputy Superintendent (BPS-14)	1	1	87,000		125,000
A336-M Assistant/Deputy Superintendent (BPS-14)	3	3	400,000		691,000
S216-F Stenographer (BPS-12)	1	1	54,000		102,000
S216-M Stenographer (BPS-12)	3	3	200,000		307,000
S078-M Senior Clerk (BPS-09)	4	4	327,000		437,000
J019-M Junior Clerk (BPS-07)	3	3	241,000		388,000
D186-M Driver (BPS-05)	2	2	196,000		326,000
D089-M Despatch Rider (BPS-04)	1	1	71,000		68,000
D003-M Daftri (BPS-03)	2	2	123,000		189,000
F087-M Frash (BPS-02)	1	1	78,000		131,000
N006-M Naib Qasid (BPS-02)	7	7	486,000		749,000

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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					
LQ4085 Cooperative Department					
A01170 Others				3,986,000	
A012 TOTAL ALLOWANCES			<u>7,402,000</u>	<u>5,429,000</u>	<u>5,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,266,000</u>	<u>5,249,000</u>	<u>5,710,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,060,000		1,064,000
A01203 Conveyance Allowance			496,000		516,000
A01205 Dearness Allowance			500,000		
A01209 Special Additional Allowance			230,000		
A0120D Integrated Allowance			20,000		20,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			600,000		668,000
A0120P Adhoc Relief 2009			686,000		
A0120X Ad - hoc Allowance - 2010			2,207,000		2,107,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			372,000		372,000
A0121A Adhoc Relief Allowance 2011					656,000
A01224 Entertainment Allowance			13,000		13,000
A01228 Orderly Allowance			36,000		36,000
A01238 Charge Allowance			10,000		10,000
A01243 Special travelling allowance			80,000		40,000
A01244 Adhoc Relief			418,000		
A01256 Special Adhoc Relief Allowance			12,000		12,000
A01262 Special Relief Allowance			418,000		
A01270 Others			<u>75,000</u>	<u>5,249,000</u>	<u>163,000</u>
001 Others					50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000		113,000
101 Regular Allowances (R.E.)				5,249,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>180,000</u>	<u>146,000</u>
A01271 Overtime Allowance			70,000	90,000	80,000
A01273 Honoraria			5,000	29,000	15,000
A01274 Medical Charges			60,000	60,000	50,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,565,000</u>	<u>2,762,000</u>	<u>2,935,000</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					
LQ4085 Cooperative Department					
A032 TOTAL COMMUNICATIONS			<u>445,000</u>	<u>505,000</u>	<u>465,000</u>
A03201 Postage and Telegraph			55,000	55,000	65,000
A03202 Telephone and Trunk Call			390,000	450,000	400,000
A033 TOTAL UTILITIES			<u>474,000</u>	<u>434,000</u>	<u>533,000</u>
A03301 Gas			55,000	15,000	60,000
A03303 Electricity			379,000	379,000	433,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
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>1,052,000</u>	<u>1,154,000</u>	<u>1,296,000</u>
A03805 Travelling Allowance			125,000	125,000	125,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			920,000	1,020,000	1,164,000
A03808 Conveyance Charges			7,000	9,000	7,000
A039 TOTAL GENERAL			<u>579,000</u>	<u>654,000</u>	<u>626,000</u>
A03901 Stationery			175,000	225,000	190,000
A03902 Printing and Publication			50,000	65,000	50,000
A03905 Newspapers Periodicals and Books			30,000	30,000	35,000
A03906 Uniforms and Protective Clothing			20,000	30,000	25,000
A03907 Advertising & Publicity			6,000	6,000	6,000
A03917 Law Charges			5,000	5,000	5,000
A03942 Cost of Other Stores			18,000	18,000	20,000
A03955 Computer Stationary			165,000	165,000	175,000
A03970 Others			110,000	110,000	120,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4085 Cooperative Department					
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>55,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>55,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			40,000	55,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>505,000</u>	<u>465,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A13001 Transport			200,000	250,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>185,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			165,000	185,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			70,000	70,000	75,000
Cooperative Department			15,124,000	15,422,000	16,873,000

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

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LW4065 Cane Commissioner Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,498,000</u>	<u>7,083,000</u>	<u>19,637,000</u>
A011 TOTAL PAY	40	47	<u>4,333,000</u>	<u>3,388,000</u>	<u>6,319,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	8	<u>1,713,000</u>	<u>1,468,000</u>	<u>2,969,000</u>
A01101 Total Basic Pay of Officers	7	8	<u>1,613,000</u>		<u>2,769,000</u>
C017-M Cane Commissioner (BPS-19)	1	1	422,000		680,000
A598-M Additional Cane Commissioner (BPS-18)	1	1	266,000		429,000
A599-M Assistant Cane Commissioner (BPS-17)	2	2	414,000		660,000
P158-M Programmer (BPS-17)	1	1	207,000		230,000
T022-M Technical Officer (BPS-17)		1			330,000
S282-M Superintendent (BPS-16)	2	2	304,000		440,000
A01103 Special Pay			100,000		200,000
A01150 Others				1,468,000	
A011-2 TOTAL PAY OF OTHER STAFF	33	39	<u>2,620,000</u>	<u>1,920,000</u>	<u>3,350,000</u>
A01151 Total Basic Pay of Other Staff	33	39	<u>2,520,000</u>		<u>3,230,000</u>
P037-M Personal Assistant (BPS-15)	1	1	138,000		235,000
A097-M Assistant (BPS-14)	6	6	619,000		130,000
I078 Inspector (Legal) (BPS-14)	2		246,000		
I078-M Inspector (Legal) (BPS-14)		2			240,000
L003-M Laboratory Assistant (BPS-14)		2			300,000
C174-M Computer Operator (BPS-12)	2	3	209,000		350,000
S216-M Stenographer (BPS-12)	1	1	104,000		100,000
K007-M Key Punch Operator (BPS-11)	2	2	105,000		180,000
S078-M Senior Clerk (BPS-09)	2	2	188,000		160,000
H076-M Helper (BPS-07)		1			100,000
J019-M Junior Clerk (BPS-07)	7	7	370,000		600,000

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

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LW4065 Cane Commissioner Punjab					
D186-M Driver (BPS-05)		2			200,000
D089-M Despatch Rider (BPS-04)	1	1	42,000		65,000
D186-M Driver (BPS-04)	3	3	167,000		200,000
C112-M Chowkidar (BPS-01)	1	1	51,000		60,000
N006-M Naib Qasid (BPS-01)	4	4	230,000		250,000
S311-M Sanitary Worker (BPS-01)	1	1	51,000		60,000
A01153 Special Pay			100,000		120,000
A01170 Others				1,920,000	
A012 TOTAL ALLOWANCES			<u>8,165,000</u>	<u>3,695,000</u>	<u>13,318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,973,000</u>	<u>3,695,000</u>	<u>13,126,000</u>
A01202 House Rent Allowance			1,100,000		3,009,000
A01203 Conveyance Allowance			652,000		1,099,000
A01205 Dearness Allowance			400,000		
A01209 Special Additional Allowance			300,000		
A0120D Integrated Allowance			16,000		
A0120P Adhoc Relief 2009			743,000		
A0120X Ad - hoc Allowance - 2010			2,078,000		4,140,000
A01217 Medical Allowance			647,000		1,198,000
A0121A Adhoc Relief Allowance 2011					1,180,000
A01224 Entertainment Allowance			100,000		100,000
A01226 Computer Allowance			200,000		200,000
A01244 Adhoc Relief			350,000		
A01262 Special Relief Allowance			350,000		
A01264 Technical Allowance			300,000		300,000
A01270 Others			<u>737,000</u>	<u>3,695,000</u>	<u>1,900,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,900,000
101 Regular Allowances (R.E.)				3,695,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>192,000</u>		<u>192,000</u>
A01271 Overtime Allowance			50,000		50,000
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			100,000		100,000
A01299 Others			32,000		32,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LW4065 Cane Commissioner Punjab					
A03 TOTAL OPERATING EXPENSES			<u>2,946,000</u>	<u>4,066,000</u>	<u>4,563,000</u>
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>255,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			30,000	45,000	50,000
A03202 Telephone and Trunk Call			300,000	210,000	310,000
A033 TOTAL UTILITIES			<u>225,000</u>	<u>206,000</u>	<u>315,000</u>
A03301 Gas			30,000	30,000	40,000
A03302 Water			10,000	10,000	15,000
A03303 Electricity			145,000	125,000	200,000
A03304 Hot and Cold Weather Charges			30,000	31,000	40,000
A03370 Others			10,000	10,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>1,060,000</u>	<u>815,000</u>	<u>1,175,000</u>
A03402 Rent for Office Building			1,000,000	800,000	1,100,000
A03407 Rates and Taxes			60,000	15,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>1,540,000</u>	<u>1,558,000</u>
A03805 Travelling Allowance			100,000	350,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			490,000	1,190,000	1,358,000
A039 TOTAL GENERAL			<u>741,000</u>	<u>1,250,000</u>	<u>1,155,000</u>
A03901 Stationery			300,000	410,000	410,000
A03902 Printing and Publication			110,000	120,000	120,000
A03905 Newspapers Periodicals and Books			15,000	20,000	20,000
A03906 Uniforms and Protective Clothing			10,000	20,000	25,000
A03907 Advertising & Publicity			100,000	200,000	110,000
A03917 Law Charges			6,000		10,000
A03942 Cost of Other Stores				10,000	10,000
A03955 Computer Stationary			100,000	210,000	200,000
A03970 Others			100,000	260,000	250,000

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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					
LW4065 Cane Commissioner Punjab					
A06 TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06301 Entertainments & Gifts			2,000	2,000	2,000
A09 TOTAL PHYSICAL ASSETS				<u>3,002,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,612,000</u>	
A09201 Hardware				1,454,000	
A09202 Software				158,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>742,000</u>	
A09601 Plant and Machinery				742,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>648,000</u>	
A09701 Purchase of Furniture and Fixture				648,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>665,000</u>	<u>625,000</u>
A130 TOTAL TRANSPORT				<u>275,000</u>	<u>275,000</u>
A13001 Transport				275,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>280,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			100,000	280,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>110,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			100,000	110,000	130,000

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GENERAL ADMINISTRATION

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
LW4065	Cane Commissioner Punjab				
Cane Commissioner Punjab			15,646,000	14,818,000	24,827,000

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042201 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,999,000</u>	<u>55,899,000</u>	<u>69,879,000</u>
A011 TOTAL PAY	<u>246</u>	<u>227</u>	<u>26,683,000</u>	<u>30,183,000</u>	<u>39,716,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>37</u>	<u>33</u>	<u>9,360,000</u>	<u>9,860,000</u>	<u>14,326,000</u>
A01101 Total Basic Pay of Officers	<u>37</u>	<u>33</u>	<u>9,345,000</u>		<u>14,301,000</u>
S045-M Secretary (BPS-20)	1	1	416,000		729,000
A029-M Additional Secretary (BPS-19)	2	3	635,000		1,760,000
O012-M Officer On Special Duty (BPS-19)	1		374,000		
D051-M Deputy Director (BPS-18)	1	1	362,000		591,000
D078-M Deputy Secretary (BPS-18)	6	5	1,870,000		2,721,000
A143-M Assistant Design Officer (BPS-17)	1	1	250,000		416,000
U017-M Under Secretary/Section Officer (BPS-17)	21	18	4,776,000		6,612,000
U018-M Under Secretary(Administration & (BPS-17)	1	1	176,000		473,000
S282-M Superintendent (BPS-16)	3	3	486,000		999,000
A01103 Special Pay			15,000		25,000
A01150 Others				9,860,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>209</u>	<u>194</u>	<u>17,323,000</u>	<u>20,323,000</u>	<u>25,390,000</u>
A01151 Total Basic Pay of Other Staff	<u>209</u>	<u>194</u>	<u>17,323,000</u>		<u>25,390,000</u>
L103-M Librarian (BPS-15)	1	1	66,000		159,000
P037-M Personal Assistant (BPS-15)	3	2	430,000		700,000
S114-M Senior Scale Stenographer (BPS-15)	17	17	2,568,000		4,219,000
A336-M Assistant/Deputy Superintendent (BPS-14)	34	31	4,515,000		6,760,000
S216-M Stenographer (BPS-12)	17	14	1,372,000		2,079,000
D222-M Draftsman (BPS-11)	1	1	52,000		148,000
S078-M Senior Clerk (BPS-09)	23	23	2,082,000		3,279,000
D089-M Despatch Rider (BPS-07)	1	1	106,000		187,000

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042201 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
J019-M Junior Clerk (BPS-07)	22	18	1,350,000		1,491,000
T061-M Tracer (BPS-06)	1	1	43,000		74,000
D186-M Driver (BPS-05)	1	1	84,000		160,000
E034-M Electrician (BPS-05)	1	1	44,000		95,000
D003-M Daftri (BPS-02)	12	12	857,000		1,287,000
H041-M Head Mali (BPS-02)	1	1	81,000		139,000
H056-M Head Sweeper (BPS-02)	1	1	78,000		125,000
Q003-M Qasid (BPS-02)	1	1	39,000		122,000
S242-M Store Mistri (BPS-02)	1	1	38,000		121,000
C112-M Chowkidar (BPS-01)	3	3	219,000		339,000
F004-M Farashes (BPS-01)	3	3	160,000		190,000
F023-M Ferro Printer (BPS-01)	1	1	74,000		119,000
G044-M Gestetner Operator (BPS-01)	1	1	37,000		119,000
M019-M Mali (BPS-01)	4	4	180,000		215,000
N006-M Naib Qasid (BPS-01)	43	39	2,153,000		2,153,000
S059-M Security Guard (BPS-01)	2	2	103,000		230,000
S311-M Sanitary Worker (BPS-01)	8	8	410,000		612,000
W017-M Watcher (BPS-01)	4	4	91,000		140,000
W022-M Water Man (BPS-01)	2	2	91,000		128,000
A01170 Others				20,323,000	
A012 TOTAL ALLOWANCES			<u>39,316,000</u>	<u>25,716,000</u>	<u>30,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,041,000</u>	<u>25,541,000</u>	<u>29,983,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			5,500,000		5,500,000
A01203 Conveyance Allowance			2,500,000		2,900,000
A01205 Dearness Allowance			1,838,000		
A01209 Special Additional Allowance			1,252,000		
A0120D Integrated Allowance			59,000		59,000

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042201 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,200,000		4,200,000
A0120P Adhoc Relief 2009			2,834,000		
A0120X Ad - hoc Allowance - 2010			11,500,000		11,500,000
A01216 Qualification Allowance			50,000		50,000
A01217 Medical Allowance			2,717,000		2,500,000
A0121A Adhoc Relief Allowance 2011					2,600,000
A01224 Entertainment Allowance			20,000		20,000
A01228 Orderly Allowance			89,000		89,000
A01239 Special Allowance			500,000		250,000
A01240 Utility allowance for Gas			200,000		100,000
A01243 Special travelling allowance					1,000
A01244 Adhoc Relief			2,834,000		
A01262 Special Relief Allowance			2,834,000		
A01270 Others			<u>100,000</u>	<u>25,541,000</u>	<u>200,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		200,000
101 Regular Allowances (R.E.)				25,541,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>275,000</u>	<u>175,000</u>	<u>180,000</u>
A01271 Overtime Allowance			60,000	60,000	65,000
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			200,000	100,000	100,000
A01278 Leave Salary			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>19,257,000</u>	<u>24,417,000</u>	<u>24,261,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,690,000</u>	<u>2,850,000</u>	<u>3,000,000</u>
A03201 Postage and Telegraph			190,000	250,000	200,000
A03202 Telephone and Trunk Call			2,500,000	2,600,000	2,800,000
A033 TOTAL UTILITIES			<u>3,200,000</u>	<u>2,950,000</u>	<u>3,495,000</u>
A03301 Gas			60,000	90,000	75,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			3,030,000	2,730,000	3,300,000
A03304 Hot and Cold Weather Charges			80,000	100,000	90,000

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042201 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03407 Rates and Taxes			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,616,000</u>	<u>9,616,000</u>	<u>10,822,000</u>
A03805 Travelling Allowance			1,050,000	1,050,000	1,050,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,566,000	8,566,000	9,772,000
A039 TOTAL GENERAL			<u>6,739,000</u>	<u>8,989,000</u>	<u>6,932,000</u>
A03901 Stationery			2,400,000	3,100,000	2,450,000
A03902 Printing and Publication			1,400,000	1,900,000	1,450,000
A03905 Newspapers Periodicals and Books			80,000	230,000	90,000
A03906 Uniforms and Protective Clothing			75,000	75,000	85,000
A03907 Advertising & Publicity			30,000	30,000	30,000
A03917 Law Charges			7,000	7,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000	7,000	7,000
A03942 Cost of Other Stores			240,000	390,000	280,000
A03955 Computer Stationary			2,250,000	2,850,000	2,250,000
A03970 Others			250,000	400,000	280,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	500,000
A06 TOTAL TRANSFERS			<u>120,000</u>	<u>320,000</u>	<u>140,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>120,000</u>	<u>320,000</u>	<u>140,000</u>
A06301 Entertainments & Gifts			120,000	320,000	140,000

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042201 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					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4086 Irrigation and Power Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,630,000</u>	<u>2,070,000</u>	<u>1,825,000</u>
A130 TOTAL TRANSPORT			<u>940,000</u>	<u>1,240,000</u>	<u>1,100,000</u>
A13001 Transport			940,000	1,240,000	1,100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>580,000</u>	<u>680,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			580,000	680,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>150,000</u>	<u>125,000</u>
A13201 Furniture and Fixture			110,000	150,000	125,000
Irrigation and Power Department			87,006,000	83,306,000	96,605,000

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

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 ADMINISTRATION					
LQ4071 Communication and Works Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,207,000</u>	<u>55,033,000</u>	<u>81,692,000</u>
A011 TOTAL PAY	203	211	<u>28,116,000</u>	<u>29,416,000</u>	<u>43,480,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	42	<u>11,609,000</u>	<u>12,309,000</u>	<u>18,211,000</u>
A01101 Total Basic Pay of Officers	40	42	<u>11,551,000</u>		<u>18,181,000</u>
S045-M Secretary (BPS-20)	1	1	470,000		756,000
S397-M Special Secretary (BPS-20)		1			750,000
A029-M Additional Secretary (BPS-19)	3	3	1,175,000		1,924,000
D051-M Deputy Director (BPS-18)	1	1	183,000		303,000
D078-M Deputy Secretary (BPS-18)	3	3	1,053,000		1,659,000
D079-M Deputy Secretary (Tech) (BPS-18)	3	3	1,084,000		1,755,000
S090-M Senior Law Officer (BPS-18)	1	1	520,000		850,000
S443-M System Network Administrator (BPS-18)		1			228,000
C232-M Circle Head Draftsman (BPS-17)	1	1	194,000		329,000
D304-M Database Administrator (BPS-17)	2	2	500,000		390,000
L047-M Law Officer (BPS-17)	1	1	450,000		710,000
N055-M Network Administrator (BPS-17)	1		290,000		
N056-M Network/System Engineer (BPS-17)		2			390,000
S053-M Section Officer (BPS-17)	4	4	1,150,000		1,863,000
S314-M System Administrator (BPS-17)	2		530,000		
U017-M Under Secretary/Section Officer (BPS-17)	15	15	3,530,000		5,321,000
P139-M Private Secretary (BPS-16)		1			300,000
S282-M Superintendent (BPS-16)	2	2	422,000		653,000
A01103 Special Pay			46,000		18,000
A01105 Qualification Pay			12,000		12,000
A01150 Others				12,309,000	
A011-2 TOTAL PAY OF OTHER STAFF	163	169	<u>16,507,000</u>	<u>17,107,000</u>	<u>25,269,000</u>

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 ADMINISTRATION					
LQ4071 Communication and Works Department					
A01151 Total Basic Pay of Other Staff	<u>163</u>	<u>169</u>	<u>16,507,000</u>		<u>25,269,000</u>
P037-M Personal Assistant (BPS-15)	1	2	230,000		560,000
A097-M Assistant (BPS-14)	4	4	834,000		1,300,000
A336-M Assistant/Deputy Superintendent (BPS-14)	18	18	2,431,000		3,529,000
C162-M Composer (BPS-14)	1	1	350,000		246,000
D222-M Draftsman (BPS-14)	2	2	300,000		300,000
D163-M Divisional Head Draftsman (BPS-13)	1	1	115,000		192,000
D020-M Data Entry Operator (BPS-12)	2	3	152,000		382,000
S216-M Stenographer (BPS-12)	28	28	4,275,000		5,947,000
S271-M Sub-Engineer (BPS-11)	1	1	171,000		283,000
S078-M Senior Clerk (BPS-09)	19	19	1,692,000		2,998,000
J019-M Junior Clerk (BPS-07)	21	22	1,512,000		2,608,000
D186-M Driver (BPS-05)	2	2	136,000		229,000
T061-M Tracer (BPS-05)	1	1	66,000		110,000
D089-M Despatch Rider (BPS-04)	2	2	213,000		179,000
D186-M Driver (BPS-04)	4	5	510,000		640,000
D003-M Daftri (BPS-03)	9	9	588,000		917,000
F087-M Frash (BPS-03)	4	4	250,000		438,000
J001-M Jamadar (BPS-03)	1	1	79,000		79,000
C112-M Chowkidar (BPS-02)	3	3	174,000		291,000
F023-M Ferro Printer (BPS-02)	1	1	73,000		121,000
N006-M Naib Qasid (BPS-02)	32	34	1,908,000		3,315,000
S311-M Sanitary Worker (BPS-02)	4	4	245,000		404,000
W022-M Water Man (BPS-02)	1	1	73,000		121,000
N006-M Naib Qasid (BPS-01)	1	1	130,000		80,000
A01170 Others				17,107,000	

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 ADMINISTRATION					
LQ4071 Communication and Works Department					
A012 TOTAL ALLOWANCES			<u>40,091,000</u>	<u>25,617,000</u>	<u>38,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,864,000</u>	<u>25,011,000</u>	<u>37,907,000</u>
A01201 Senior Post Allowance			13,000		26,000
A01202 House Rent Allowance			5,014,000		6,008,000
A01203 Conveyance Allowance			2,830,000		3,339,000
A01205 Dearness Allowance			2,524,000		
A01207 Washing Allowance					5,000
A01209 Special Additional Allowance			1,006,000		
A0120D Integrated Allowance			77,000		144,000
A0120K Special Judicial Allowance					210,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			3,521,000		5,326,000
A0120P Adhoc Relief 2009			4,244,000		
A0120X Ad - hoc Allowance - 2010			9,066,000		13,159,000
A01216 Qualification Allowance			96,000		96,000
A01217 Medical Allowance			3,198,000		3,389,000
A0121A Adhoc Relief Allowance 2011					4,169,000
A01224 Entertainment Allowance			21,000		28,000
A01226 Computer Allowance					108,000
A01228 Orderly Allowance			36,000		72,000
A01239 Special Allowance			290,000		89,000
A01243 Special travelling allowance			300,000		200,000
A01244 Adhoc Relief			3,457,000		
A01252 Non Practicing Allowance			300,000		300,000
A01262 Special Relief Allowance			3,283,000		
A01270 Others			<u>588,000</u>	<u>25,011,000</u>	<u>1,239,000</u>
001 Others			4,000		
027 Personal Allowance			25,000		406,000
030 Integrated Allowance			4,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			555,000		833,000
101 Regular Allowances (R.E.)				25,011,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>227,000</u>	<u>606,000</u>	<u>305,000</u>
A01271 Overtime Allowance			80,000	240,000	131,000
A01273 Honoraria			35,000	341,000	56,000
A01274 Medical Charges			100,000	25,000	100,000
A01278 Leave Salary			12,000		18,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 ADMINISTRATION					
LQ4071 Communication and Works Department					
A03 TOTAL OPERATING EXPENSES			<u>11,197,000</u>	<u>16,302,000</u>	<u>16,237,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,620,000</u>	<u>2,150,000</u>	<u>1,756,000</u>
A03201 Postage and Telegraph			120,000	150,000	146,000
A03202 Telephone and Trunk Call			1,500,000	2,000,000	1,610,000
A033 TOTAL UTILITIES			<u>3,737,000</u>	<u>2,737,000</u>	<u>3,997,000</u>
A03301 Gas			70,000	70,000	111,000
A03303 Electricity			3,620,000	2,620,000	3,830,000
A03304 Hot and Cold Weather Charges			47,000	47,000	56,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03407 Rates and Taxes			40,000	40,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,090,000</u>	<u>7,450,000</u>	<u>7,303,000</u>
A03805 Travelling Allowance			450,000	1,520,000	533,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,630,000	5,930,000	6,765,000
A03808 Conveyance Charges			10,000		5,000
A039 TOTAL GENERAL			<u>2,710,000</u>	<u>3,925,000</u>	<u>3,135,000</u>
A03901 Stationery			1,230,000	1,730,000	1,345,000
A03902 Printing and Publication			200,000	350,000	237,000
A03905 Newspapers Periodicals and Books			65,000	165,000	81,000
A03906 Uniforms and Protective Clothing			65,000	65,000	91,000
A03907 Advertising & Publicity			30,000	30,000	36,000
A03917 Law Charges			30,000	130,000	36,000
A03918 Exhibitions, Fairs & Other National Celebrations			25,000		21,000
A03936 Foreign/Inland Training Course Fee			15,000		21,000
A03942 Cost of Other Stores			70,000	100,000	101,000
A03955 Computer Stationary			800,000	1,100,000	950,000
A03970 Others			180,000	255,000	216,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 ADMINISTRATION					
LQ4071 Communication and Works Department					
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
A06 TOTAL TRANSFERS			<u>90,000</u>	<u>145,000</u>	<u>122,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>90,000</u>	<u>145,000</u>	<u>122,000</u>
A06301 Entertainments & Gifts			90,000	145,000	122,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,040,000</u>	<u>1,670,000</u>	<u>1,204,000</u>
A130 TOTAL TRANSPORT			<u>570,000</u>	<u>1,150,000</u>	<u>690,000</u>
A13001 Transport			570,000	1,150,000	690,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>315,000</u>	<u>343,000</u>
A13101 Machinery and Equipment			315,000	315,000	343,000
A132 TOTAL FURNITURE AND FIXTURE			<u>155,000</u>	<u>205,000</u>	<u>171,000</u>
A13201 Furniture and Fixture			155,000	205,000	171,000
Communication and Works Department			80,534,000	73,150,000	99,755,000

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043701 ENERGY DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ENERGY DEPARTMENT					
LQ4905 Energy Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,666,000</u>	<u>22,933,000</u>
A011 TOTAL PAY		<u>56</u>		<u>8,433,000</u>	<u>10,718,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>11</u>		<u>3,635,000</u>	<u>4,320,000</u>
A01101 Total Basic Pay of Officers		<u>11</u>			<u>4,242,000</u>
S045-M Secretary (BPS-20)		1			750,000
A029-M Additional Secretary (BPS-19)		1			600,000
D078-M Deputy Secretary (BPS-18)		2			900,000
U017-M Under Secretary/Section Officer (BPS-17)		5			1,500,000
P139-M Private Secretary (BPS-16)		1			246,000
S282-M Superintendent (BPS-16)		1			246,000
A01102 Personal pay					58,000
A01103 Special Pay					14,000
A01105 Qualification Pay					6,000
A01150 Others				3,635,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>45</u>		<u>4,798,000</u>	<u>6,398,000</u>
A01151 Total Basic Pay of Other Staff		<u>45</u>			<u>6,284,000</u>
P037-M Personal Assistant (BPS-15)		5			1,100,000
A336-M Assistant/Deputy Superintendent (BPS-14)		5			1,100,000
S216-M Stenographer (BPS-12)		5			950,000
S078-M Senior Clerk (BPS-09)		10			1,500,000
D011-M Dak Runner (BPS-04)		1			100,000
D186-M Driver (BPS-04)		5			504,000
D003-M Daftri (BPS-02)		1			85,000
Q003-M Qasid (BPS-02)		1			85,000
C112-M Chowkidar (BPS-01)		2			130,000
N006-M Naib Qasid (BPS-01)		8			600,000

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043701 ENERGY DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ENERGY DEPARTMENT					
LQ4905 Energy Department					
S311-M Sanitary Worker (BPS-01)		2			130,000
A01152 Personal pay					100,000
A01153 Special Pay					14,000
A01170 Others				4,798,000	
A012 TOTAL ALLOWANCES				<u>8,233,000</u>	<u>12,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,788,000</u>	<u>11,065,000</u>
A01201 Senior Post Allowance					14,000
A01202 House Rent Allowance					1,631,000
A01203 Conveyance Allowance					946,000
A01207 Washing Allowance					7,000
A0120D Integrated Allowance					50,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,344,000
A0120X Ad - hoc Allowance - 2010					3,467,000
A01216 Qualification Allowance					30,000
A01217 Medical Allowance					1,003,000
A0121A Adhoc Relief Allowance 2011					1,101,000
A01224 Entertainment Allowance					13,000
A01228 Orderly Allowance					36,000
A01240 Utility allowance for Gas					360,000
A01243 Special travelling allowance					50,000
A01270 Others				<u>7,788,000</u>	<u>1,013,000</u>
001 Others					200,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees					813,000
101 Regular Allowances (R.E.)				7,788,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>445,000</u>	<u>1,150,000</u>
A01271 Overtime Allowance				153,000	150,000
A01273 Honoraria				242,000	500,000
A01274 Medical Charges					300,000
A01278 Leave Salary					200,000
A01299 Others				50,000	
A03 TOTAL OPERATING EXPENSES				<u>11,179,000</u>	<u>9,836,000</u>

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043701 ENERGY DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ENERGY DEPARTMENT					
LQ4905 Energy Department					
A032 TOTAL COMMUNICATIONS				<u>575,000</u>	<u>368,000</u>
A03201 Postage and Telegraph				100,000	79,000
A03202 Telephone and Trunk Call				475,000	289,000
A033 TOTAL UTILITIES				<u>310,000</u>	<u>327,000</u>
A03301 Gas				55,000	37,000
A03302 Water				15,000	16,000
A03303 Electricity				230,000	263,000
A03304 Hot and Cold Weather Charges				10,000	11,000
A034 TOTAL OCCUPANCY COSTS				<u>60,000</u>	<u>80,000</u>
A03407 Rates and Taxes				60,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,326,000</u>	<u>2,419,000</u>
A03805 Travelling Allowance				436,000	263,000
A03806 Transportation of Goods				10,000	11,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,880,000	2,145,000
A039 TOTAL GENERAL				<u>7,908,000</u>	<u>6,642,000</u>
A03901 Stationery				400,000	500,000
A03902 Printing and Publication				225,000	210,000
A03905 Newspapers Periodicals and Books				60,000	42,000
A03906 Uniforms and Protective Clothing				50,000	84,000
A03907 Advertising & Publicity				<u>300,000</u>	<u>5,047,000</u>
001 Advertising & Publicity				300,000	47,000
007 Block Allocation for Advertisement.					5,000,000
A03917 Law Charges					37,000
A03918 Exhibitions, Fairs & Other National Celebrations				10,000	11,000
A03933 Service Charges				6,198,000	
A03942 Cost of Other Stores				175,000	184,000
A03955 Computer Stationary				180,000	243,000
A03970 Others				310,000	284,000

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043701 ENERGY DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ENERGY DEPARTMENT					
LQ4905 Energy Department					
A06 TOTAL TRANSFERS				<u>144,000</u>	<u>95,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>144,000</u>	<u>95,000</u>
A06301 Entertainments & Gifts				144,000	95,000
A09 TOTAL PHYSICAL ASSETS				<u>4,700,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>2,000,000</u>	
A09501 Transport				2,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,350,000</u>	
A09601 Plant and Machinery				2,350,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>350,000</u>	
A09701 Purchase of Furniture and Fixture				350,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>190,000</u>	<u>306,000</u>
A130 TOTAL TRANSPORT				<u>100,000</u>	<u>95,000</u>
A13001 Transport				100,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>84,000</u>
A13101 Machinery and Equipment				20,000	84,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>53,000</u>
A13201 Furniture and Fixture				50,000	53,000

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043701 ENERGY DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ENERGY DEPARTMENT					
LQ4905 Energy Department					
A137 TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>74,000</u>
A13701 Hardware				20,000	74,000
Energy Department				32,879,000	33,170,000

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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					
LQ4087 Industries Departmen					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,828,000</u>	<u>31,856,000</u>	<u>44,768,000</u>
A011 TOTAL PAY	<u>124</u>	<u>126</u>	<u>15,777,000</u>	<u>18,177,000</u>	<u>23,858,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>7,125,000</u>	<u>8,525,000</u>	<u>10,426,000</u>
A01101 Total Basic Pay of Officers	<u>27</u>	<u>27</u>	<u>7,125,000</u>		<u>10,426,000</u>
S045-M Secretary (BPS-20)	1	1	490,000		785,000
A029 Additional Secretary (BPS-19)	1		330,000		
A029-M Additional Secretary (BPS-19)	1	2	498,000		1,066,000
C395-M Chief (BPS-19)	1	1	442,000		600,000
D078 Deputy Secretary (BPS-18)	1		270,000		
D078-M Deputy Secretary (BPS-18)	1	2	317,000		973,000
E010-M Economic Adviser (BPS-18)	1	1	373,000		609,000
S090-M Senior Law Officer (BPS-18)	1	1	200,000		357,000
A170-M Assistant Economic Advisor (BPS-17)	3	3	774,000		1,629,000
L047-M Law Officer (BPS-17)	1	1	136,000		172,000
P076-M Planning Officer (BPS-17)	3	3	1,000,000		1,050,000
R059-M Research Officer (BPS-17)	1	1	274,000		473,000
S053 Section Officer (BPS-17)	2		351,000		
S053-M Section Officer (BPS-17)		2			523,000
S211-M Statistical Officer (BPS-17)	1	1	221,000		336,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	702,000		1,057,000
W106-M Web Developer (BPS-17)	1	1	375,000		350,000
S282-M Superintendent (BPS-16)	2	2	372,000		446,000
A01150 Others				8,525,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>97</u>	<u>99</u>	<u>8,652,000</u>	<u>9,652,000</u>	<u>13,432,000</u>
A01151 Total Basic Pay of Other Staff	<u>97</u>	<u>99</u>	<u>8,602,000</u>		<u>13,374,000</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					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen					
P037-M Personal Assistant (BPS-15)	2	2	252,000		658,000
S114-M Senior Scale Stenographer (BPS-15)	5	5	563,000		811,000
A097 Assistant (BPS-14)	4		500,000		
A097-M Assistant (BPS-14)		4			900,000
A336 Assistant/Deputy Superintendent (BPS-14)	2		330,000		
A336-M Assistant/Deputy Superintendent (BPS-14)	10	12	1,265,000		2,451,000
C162-M Composer (BPS-14)	2	2	150,000		258,000
S216 Stenographer (BPS-12)	5		619,000		
S216-M Stenographer (BPS-12)	8	13	609,000		1,700,000
S078-M Senior Clerk (BPS-09)	6	6	610,000		935,000
J019 Junior Clerk (BPS-07)	4		420,000		
J019-M Junior Clerk (BPS-07)	5	9	506,000		1,163,000
D089-M Despatch Rider (BPS-05)	1	2	100,000		190,000
D186 Driver (BPS-05)	1		110,000		
D186-M Driver (BPS-05)		1			90,000
D089-M Despatch Rider (BPS-04)	2	2	125,000		210,000
D186 Driver (BPS-04)	4		221,000		
D186-M Driver (BPS-04)	4	8	238,000		950,000
D003 Daftri (BPS-03)	1		50,000		
D003-M Daftri (BPS-03)		1			80,000
C112 Chowkidar (BPS-02)	1		40,000		
C112-M Chowkidar (BPS-02)		1			65,000
D003-M Daftri (BPS-02)	4	4	250,000		354,000
F087-M Frash (BPS-02)		2			242,000
N006 Naib Qasid (BPS-02)	4		160,000		
N006-M Naib Qasid (BPS-02)	3	23	230,000		2,159,000
Q003-M Qasid (BPS-02)	1	1	56,000		93,000

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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					
LQ4087 Industries Departmen					
S311 Sanitary Worker (BPS-02)	1		40,000		
S311-M Sanitary Worker (BPS-02)		1			65,000
D003 Daftri (BPS-01)	1		75,000		
F087-M Frash (BPS-01)	2		145,000		
N006-M Naib Qasid (BPS-01)	14		938,000		
A01152 Personal pay			26,000		24,000
A01153 Special Pay			12,000		24,000
A01155 Qualification Pay			12,000		10,000
A01170 Others				9,652,000	
A012 TOTAL ALLOWANCES			<u>26,051,000</u>	<u>13,679,000</u>	<u>20,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,609,000</u>	<u>12,766,000</u>	<u>18,527,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			3,446,000		3,448,000
A01203 Conveyance Allowance			2,039,000		2,077,000
A01205 Dearness Allowance			1,544,000		
A01207 Washing Allowance			47,000		20,000
A01208 Dress Allowance			14,000		16,000
A01209 Special Additional Allowance			490,000		
A0120D Integrated Allowance			81,000		136,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,412,000		2,352,000
A0120P Adhoc Relief 2009			2,207,000		
A0120X Ad - hoc Allowance - 2010			5,225,000		6,058,000
A01217 Medical Allowance			2,192,000		2,208,000
A0121A Adhoc Relief Allowance 2011					1,300,000
A01224 Entertainment Allowance			35,000		25,000
A01226 Computer Allowance			42,000		50,000
A01228 Orderly Allowance			36,000		36,000
A01239 Special Allowance			181,000		181,000
A01243 Special travelling allowance			60,000		60,000
A01244 Adhoc Relief			1,377,000		
A01252 Non Practicing Allowance			300,000		10,000
A01262 Special Relief Allowance			1,377,000		
A01270 Others			<u>491,000</u>	<u>12,766,000</u>	<u>537,000</u>
001 Others			423,000		

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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					
LQ4087 Industries Departmen					
027 Personal Allowance			14,000		41,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			54,000		496,000
101 Regular Allowances (R.E.)				12,766,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,442,000</u>	<u>913,000</u>	<u>2,383,000</u>
A01271 Overtime Allowance			402,000	300,000	390,000
A01273 Honoraria			<u>563,000</u>	<u>563,000</u>	<u>586,000</u>
000 Honoraria			100,000		
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			450,000		
A01274 Medical Charges			550,000	50,000	415,000
A01277 Contingent Paid Staff			910,000		975,000
A01278 Leave Salary			17,000		17,000
A03 TOTAL OPERATING EXPENSES			<u>15,729,000</u>	<u>19,933,000</u>	<u>16,630,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,956,000</u>	<u>1,394,000</u>	<u>2,075,000</u>
A03201 Postage and Telegraph			171,000	69,000	180,000
A03202 Telephone and Trunk Call			1,775,000	1,315,000	1,884,000
A03205 Courier and Pilot Service			10,000	10,000	11,000
A033 TOTAL UTILITIES			<u>1,064,000</u>	<u>469,000</u>	<u>1,153,000</u>
A03301 Gas			72,000	42,000	78,000
A03302 Water			42,000	2,000	44,000
A03303 Electricity			845,000	320,000	923,000
A03304 Hot and Cold Weather Charges			105,000	105,000	108,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>9,094,000</u>	<u>159,000</u>
A03407 Rates and Taxes			150,000	9,094,000	159,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,167,000</u>	<u>3,692,000</u>	<u>4,490,000</u>
A03805 Travelling Allowance			1,015,000	750,000	1,053,000
A03806 Transportation of Goods			30,000	30,000	32,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,102,000	2,902,000	3,383,000

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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					
LQ4087 Industries Departmen					
A03808 Conveyance Charges			20,000	10,000	22,000
A039 TOTAL GENERAL			<u>8,392,000</u>	<u>5,284,000</u>	<u>8,753,000</u>
A03901 Stationery			1,480,000	1,700,000	1,562,000
A03902 Printing and Publication			650,000	750,000	718,000
A03903 Conference/Seminars/Workshops/ Symposia			2,600,000	323,000	2,630,000
A03905 Newspapers Periodicals and Books			225,000	120,000	244,000
A03906 Uniforms and Protective Clothing			100,000	100,000	125,000
A03907 Advertising & Publicity			480,000	54,000	410,000
A03912 Delegation abroad			10,000		10,000
A03917 Law Charges			85,000	5,000	88,000
A03918 Exhibitions, Fairs & Other National Celebrations			132,000	72,000	142,000
A03919 Payments to Others for Service Rendered			125,000		132,000
A03936 Foreign/Inland Training Course Fee			135,000	35,000	142,000
A03942 Cost of Other Stores			200,000	270,000	232,000
A03955 Computer Stationary			670,000	830,000	713,000
A03960 Expenditure on Foreign Delegation arriving in PAK			600,000		630,000
A03970 Others			900,000	1,025,000	975,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>20,200,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>20,200,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	500,000
A05270 To Others				20,000,000	
A06 TOTAL TRANSFERS			<u>370,000</u>	<u>170,000</u>	<u>390,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>370,000</u>	<u>170,000</u>	<u>390,000</u>
A06301 Entertainments & Gifts			370,000	170,000	390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4087 Industries Departmen					
A09 TOTAL PHYSICAL ASSETS			<u>125,000</u>	<u>125,000</u>	<u>127,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A09203 I.T. Equipment			25,000	25,000	27,000
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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Purchase of Frurniture and Fixture			50,000	50,000	50,000
A11 TOTAL INVESTMENT			<u>12,172,000</u>	<u>12,172,000</u>	<u>12,577,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>12,172,000</u>	<u>12,172,000</u>	<u>12,577,000</u>
A11102 To non financial institutions			12,172,000	12,172,000	12,577,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,475,000</u>	<u>2,475,000</u>	<u>2,631,000</u>
A130 TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,385,000</u>
A13001 Transport			1,300,000	1,300,000	1,385,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>765,000</u>	<u>765,000</u>	<u>815,000</u>
A13101 Machinery and Equipment			765,000	765,000	815,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>364,000</u>
A13201 Furniture and Fixture			350,000	350,000	364,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</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
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4087	Industries Departmen				
A13701	Hardware		10,000	10,000	15,000
A13702	Software		10,000	10,000	10,000
A13703	I.T. Equipment		40,000	40,000	42,000
Industries Departmen			72,699,000	86,931,000	77,623,000

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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					
LQ4106 Punjab Prices and Supply Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,873,000</u>	<u>2,630,000</u>	<u>4,702,000</u>
A011 TOTAL PAY	23	23	<u>1,672,000</u>	<u>1,236,000</u>	<u>2,244,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>551,000</u>	<u>491,000</u>	<u>785,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>546,000</u>		<u>780,000</u>
D078-M Deputy Secretary (BPS-18)	1	1	226,000		502,000
C176-M Computer Programmer (BPS-17)	1	1	160,000		139,000
S053-M Section Officer (BPS-17)	1	1	160,000		139,000
A01103 Special Pay			5,000		5,000
A01150 Others				491,000	
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>1,121,000</u>	<u>745,000</u>	<u>1,459,000</u>
A01151 Total Basic Pay of Other Staff	20	20	<u>1,121,000</u>		<u>1,459,000</u>
P037-M Personal Assistant (BPS-15)	1	1	70,000		106,000
A097-M Assistant (BPS-14)	3	3	240,000		585,000
S216-M Stenographer (BPS-12)	3		200,000		
S218-M Stenographer-Cum-Computer Operator (BPS-12)		3			162,000
D186-M Driver (BPS-05)	4	4	190,000		160,000
D089-M Despatch Rider (BPS-04)	1	1	60,000		69,000
D003-M Daftri (BPS-03)	2	2	90,000		138,000
N006-M Naib Qasid (BPS-02)	5	5	230,000		199,000
S311-M Sanitary Worker (BPS-02)	1	1	41,000		40,000
A01170 Others				745,000	
A012 TOTAL ALLOWANCES			<u>4,201,000</u>	<u>1,394,000</u>	<u>2,458,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,561,000</u>	<u>1,071,000</u>	<u>1,988,000</u>
A01202 House Rent Allowance			574,000		400,000
A01203 Conveyance Allowance			324,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board					
A01205 Dearness Allowance			200,000		
A01209 Special Additional Allowance			85,000		
A0120D Integrated Allowance			18,000		18,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			250,000		200,000
A0120P Adhoc Relief 2009			175,000		
A0120X Ad - hoc Allowance - 2010			800,000		500,000
A01217 Medical Allowance			275,000		200,000
A0121A Adhoc Relief Allowance 2011					150,000
A01226 Computer Allowance			20,000		20,000
A01236 Deputation Allowance			200,000		100,000
A01244 Adhoc Relief			175,000		
A01252 Non Practicing Allowance			50,000		50,000
A01262 Special Relief Allowance			175,000		
A01270 Others			<u>240,000</u>	<u>1,071,000</u>	<u>100,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			240,000		100,000
101 Regular Allowances (R.E.)				1,071,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>640,000</u>	<u>323,000</u>	<u>470,000</u>
A01271 Overtime Allowance			70,000	33,000	50,000
A01273 Honoraria			270,000	270,000	270,000
A01274 Medical Charges			200,000	10,000	100,000
A01278 Leave Salary			100,000	10,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,873,000</u>	<u>2,421,000</u>	<u>2,986,000</u>
A032 TOTAL COMMUNICATIONS			<u>525,000</u>	<u>525,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			109,000	109,000	109,000
A03202 Telephone and Trunk Call			410,000	410,000	435,000
A03204 Electronic Communication			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>11,000</u>	<u>212,000</u>
A03301 Gas			53,000		40,000
A03302 Water			16,000		11,000
A03303 Electricity			150,000		150,000
A03304 Hot and Cold Weather Charges			11,000	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					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4106 Punjab Prices and Supply Board					
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>7,000</u>	<u>25,000</u>
A03407 Rates and Taxes			35,000	7,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,047,000</u>	<u>899,000</u>	<u>1,118,000</u>
A03805 Travelling Allowance			155,000	7,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			892,000	892,000	1,018,000
A039 TOTAL GENERAL			<u>1,036,000</u>	<u>979,000</u>	<u>1,081,000</u>
A03901 Stationery			475,000	500,000	500,000
A03902 Printing and Publication			196,000	116,000	196,000
A03905 Newspapers Periodicals and Books			46,000	46,000	50,000
A03907 Advertising & Publicity			84,000	3,000	60,000
A03942 Cost of Other Stores			31,000	64,000	40,000
A03955 Computer Stationary			90,000	110,000	105,000
A03970 Others			114,000	140,000	130,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			30,000	50,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>560,000</u>	<u>536,000</u>
A130 TOTAL TRANSPORT			<u>294,000</u>	<u>367,000</u>	<u>320,000</u>
A13001 Transport			294,000	367,000	320,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13101 Machinery and Equipment			159,000	159,000	159,000

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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				
LQ4106	Punjab Prices and Supply Board				
A132	TOTAL FURNITURE AND FIXTURE		<u>57,000</u>	<u>34,000</u>	<u>57,000</u>
A13201	Furniture and Fixture		57,000	34,000	57,000
Punjab Prices and Supply Board			9,286,000	5,661,000	8,264,000

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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					
LQ4382 Mines and Minerals Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,912,000</u>	<u>16,965,000</u>	<u>17,153,000</u>
A011 TOTAL PAY	<u>55</u>	<u>55</u>	<u>5,740,000</u>	<u>8,650,000</u>	<u>9,588,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>2,663,000</u>	<u>3,550,000</u>	<u>4,294,000</u>
A01101 Total Basic Pay of Officers	<u>11</u>	<u>11</u>	<u>2,643,000</u>		<u>4,280,000</u>
S045-M Secretary (BPS-20)	1	1	443,000		750,000
A029-M Additional Secretary (BPS-19)	1	1	388,000		600,000
D078-M Deputy Secretary (BPS-18)	1	1	267,000		449,000
L047 Law Officer (BPS-17)	1		198,000		
L047-M Law Officer (BPS-17)		1			221,000
U017-M Under Secretary/Section Officer (BPS-17)	5	5	964,000		1,678,000
P139-M Private Secretary (BPS-16)	1	1	197,000		251,000
S282-M Superintendent (BPS-16)	1	1	186,000		331,000
A01102 Personal pay					10,000
A01103 Special Pay			14,000		4,000
A01105 Qualification Pay			6,000		
A01150 Others				3,550,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>3,077,000</u>	<u>5,100,000</u>	<u>5,294,000</u>
A01151 Total Basic Pay of Other Staff	<u>44</u>	<u>44</u>	<u>3,027,000</u>		<u>5,283,000</u>
P037-M Personal Assistant (BPS-15)	4	4	607,000		934,000
A097 Assistant (BPS-14)	3		248,000		
A097-M Assistant (BPS-14)		3			441,000
A336-M Assistant/Deputy Superintendent (BPS-14)	5	5	503,000		1,021,000
C162 Composer (BPS-14)	1		75,000		
C162-M Composer (BPS-14)		1			190,000
S216-M Stenographer (BPS-12)	4	4	276,000		354,000
S078-M Senior Clerk (BPS-09)	2	2	133,000		232,000

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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						
LQ4382	Mines and Minerals Department						
J019-M	Junior Clerk	(BPS-07)	6	6	343,000		655,000
D089	Despatch Rider	(BPS-05)	2		90,000		
D089-M	Despatch Rider	(BPS-05)		2			170,000
D186-M	Driver	(BPS-05)	2	2	99,000		220,000
D003	Daftri	(BPS-03)	1		40,000		
D003-M	Daftri	(BPS-03)		1			60,000
N006	Naib Qasid	(BPS-02)	1		40,000		
N006-M	Naib Qasid	(BPS-02)	1	2	39,000		148,000
C112	Chowkidar	(BPS-01)	2		70,000		
C112-M	Chowkidar	(BPS-01)		2			100,000
N006	Naib Qasid	(BPS-01)	2		82,000		
N006-M	Naib Qasid	(BPS-01)	7	9	347,000		708,000
S311	Sanitary Worker	(BPS-01)	1		35,000		
S311-M	Sanitary Worker	(BPS-01)		1			50,000
A01153	Special Pay				50,000		11,000
A01170	Others					5,100,000	
A012	TOTAL ALLOWANCES				<u>7,172,000</u>	<u>8,315,000</u>	<u>7,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,987,000</u>	<u>8,170,000</u>	<u>7,400,000</u>
A01201	Senior Post Allowance				52,000		14,000
A01202	House Rent Allowance				1,166,000		1,116,000
A01203	Conveyance Allowance				657,000		536,000
A01205	Dearness Allowance				463,000		
A01207	Washing Allowance				1,000		4,000
A01208	Dress Allowance						2,000
A01209	Special Additional Allowance				148,000		
A0120D	Integrated Allowance				43,000		42,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				895,000		900,000
A0120P	Adhoc Relief 2009				895,000		
A0120X	Ad - hoc Allowance - 2010				1,300,000		2,723,000
A01217	Medical Allowance				570,000		860,000

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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					
LQ4382 Mines and Minerals Department					
A0121A Adhoc Relief Allowance 2011					845,000
A01224 Entertainment Allowance			7,000		15,000
A01228 Orderly Allowance			4,000		152,000
A01239 Special Allowance			5,000		
A01244 Adhoc Relief			325,000		
A01252 Non Practicing Allowance					60,000
A01262 Special Relief Allowance			337,000		
A01270 Others			<u>119,000</u>	<u>8,170,000</u>	<u>131,000</u>
001 Others			44,000		66,000
027 Personal Allowance					60,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000		5,000
101 Regular Allowances (R.E.)				8,170,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	<u>145,000</u>	<u>165,000</u>
A01271 Overtime Allowance			130,000	120,000	130,000
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			50,000	20,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>4,203,000</u>	<u>5,653,000</u>	<u>4,644,000</u>
A032 TOTAL COMMUNICATIONS			<u>455,000</u>	<u>585,000</u>	<u>505,000</u>
A03201 Postage and Telegraph			30,000	10,000	30,000
A03202 Telephone and Trunk Call			425,000	575,000	475,000
A033 TOTAL UTILITIES			<u>502,000</u>	<u>446,000</u>	<u>685,000</u>
A03301 Gas			55,000	25,000	55,000
A03302 Water			30,000	20,000	20,000
A03303 Electricity			401,000	401,000	600,000
A03304 Hot and Cold Weather Charges			16,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,632,000</u>	<u>1,632,000</u>	<u>832,000</u>
A03402 Rent for Office Building			1,600,000	1,600,000	800,000
A03407 Rates and Taxes			32,000	32,000	32,000

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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					
LQ4382 Mines and Minerals Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>840,000</u>	<u>1,890,000</u>	<u>1,745,000</u>
A03805 Travelling Allowance			120,000	470,000	125,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			720,000	1,420,000	1,620,000
A039 TOTAL GENERAL			<u>774,000</u>	<u>1,100,000</u>	<u>877,000</u>
A03901 Stationery			240,000	240,000	260,000
A03902 Printing and Publication			125,000	150,000	135,000
A03905 Newspapers Periodicals and Books			20,000	50,000	25,000
A03906 Uniforms and Protective Clothing			5,000	45,000	30,000
A03907 Advertising & Publicity			10,000	10,000	12,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03936 Foreign/Inland Training Course Fee			5,000		5,000
A03942 Cost of Other Stores					1,000
A03955 Computer Stationary			165,000	215,000	180,000
A03970 Others			200,000	390,000	225,000
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
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>100,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			45,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>593,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>440,000</u>	<u>160,000</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					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4382 Mines and Minerals Department					
A13001 Transport			140,000	440,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>120,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			70,000	120,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			33,000	33,000	35,000
Mines and Minerals Department			17,403,000	23,311,000	22,617,000

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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					
LQ4776 District Consumer Protection Council					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,996,000</u>	<u>20,886,000</u>	<u>22,356,000</u>
A011 TOTAL PAY	110	110	<u>6,567,000</u>	<u>10,096,000</u>	<u>11,141,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>1,760,000</u>	<u>2,837,000</u>	<u>3,157,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>1,760,000</u>		<u>3,157,000</u>
A146-M Assistant Director (BPS-17)	11	11	1,760,000		3,157,000
A01150 Others				2,837,000	
A011-2 TOTAL PAY OF OTHER STAFF	99	99	<u>4,807,000</u>	<u>7,259,000</u>	<u>7,984,000</u>
A01151 Total Basic Pay of Other Staff	99	99	<u>4,807,000</u>		<u>7,984,000</u>
A097-M Assistant (BPS-14)	11	11	1,010,000		1,500,000
S216-M Stenographer (BPS-12)	11	11	910,000		1,400,000
S078-M Senior Clerk (BPS-09)	11	11	760,000		1,200,000
J019-M Junior Clerk (BPS-07)	22	22	1,005,000		1,684,000
D186-M Driver (BPS-04)	11	11	405,000		700,000
C112-M Chowkidar (BPS-01)	11	11	255,000		500,000
N006-M Naib Qasid (BPS-01)	11	11	255,000		500,000
S311-M Sanitary Worker (BPS-01)	11	11	207,000		500,000
A01170 Others				7,259,000	
A012 TOTAL ALLOWANCES			<u>11,429,000</u>	<u>10,790,000</u>	<u>11,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,769,000</u>	<u>10,517,000</u>	<u>10,555,000</u>
A01202 House Rent Allowance			2,397,000		2,390,000
A01203 Conveyance Allowance			1,208,000		1,650,000
A01205 Dearness Allowance			550,000		
A0120D Integrated Allowance			66,000		66,000
A0120P Adhoc Relief 2009			1,102,000		
A0120X Ad - hoc Allowance - 2010			3,014,000		2,860,000
A01217 Medical Allowance			1,386,000		1,430,000

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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					
LQ4776 District Consumer Protection Council					
A0121A Adhoc Relief Allowance 2011					962,000
A01270 Others			<u>1,046,000</u>	<u>10,517,000</u>	<u>1,197,000</u>
001 Others			650,000		
027 Personal Allowance					537,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			396,000		660,000
101 Regular Allowances (R.E.)				10,517,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>660,000</u>	<u>273,000</u>	<u>660,000</u>
A01273 Honoraria			110,000	55,000	110,000
A01274 Medical Charges			550,000	218,000	550,000
A03 TOTAL OPERATING EXPENSES			<u>15,544,000</u>	<u>12,256,000</u>	<u>15,775,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,109,000</u>	<u>680,000</u>	<u>1,165,000</u>
A03201 Postage and Telegraph			284,000	185,000	299,000
A03202 Telephone and Trunk Call			825,000	495,000	866,000
A033 TOTAL UTILITIES			<u>2,299,000</u>	<u>1,025,000</u>	<u>2,287,000</u>
A03301 Gas			231,000	106,000	242,000
A03302 Water			193,000	36,000	203,000
A03303 Electricity			1,759,000	785,000	1,720,000
A03304 Hot and Cold Weather Charges			116,000	98,000	122,000
A034 TOTAL OCCUPANCY COSTS			<u>3,523,000</u>	<u>3,229,000</u>	<u>3,682,000</u>
A03402 Rent for Office Building			3,465,000	3,195,000	3,638,000
A03407 Rates and Taxes			58,000	34,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,746,000</u>	<u>2,075,000</u>	<u>2,595,000</u>
A03805 Travelling Allowance			605,000	396,000	635,000
A03806 Transportation of Goods			55,000	33,000	55,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,075,000	1,641,000	1,894,000
A03808 Conveyance Charges			11,000	5,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
A039 TOTAL GENERAL			<u>5,867,000</u>	<u>5,247,000</u>	<u>6,046,000</u>
A03901 Stationery			578,000	542,000	607,000
A03902 Printing and Publication			1,155,000	1,060,000	1,100,000
A03905 Newspapers Periodicals and Books			330,000	206,000	347,000
A03906 Uniforms and Protective Clothing			116,000	86,000	121,000
A03907 Advertising & Publicity			2,530,000	2,430,000	2,657,000
A03918 Exhibitions, Fairs & Other National Celebrations			58,000	26,000	60,000
A03942 Cost of Other Stores			550,000	399,000	577,000
A03970 Others			550,000	498,000	577,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>51,000</u>	<u>55,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>51,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			55,000	51,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,042,000</u>	<u>1,017,000</u>	<u>1,141,000</u>
A130 TOTAL TRANSPORT			<u>605,000</u>	<u>594,000</u>	<u>635,000</u>
A13001 Transport			605,000	594,000	635,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>263,000</u>	<u>259,000</u>	<u>275,000</u>
A13101 Machinery and Equipment			263,000	259,000	275,000
A132 TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>110,000</u>	<u>121,000</u>
A13201 Furniture and Fixture			116,000	110,000	121,000
A137 TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>54,000</u>	<u>110,000</u>
A13703 I.T. Equipment			58,000	54,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4776 District Consumer Protection Council					
District Consumer Protection Council			34,637,000	34,210,000	39,327,000

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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					
LQ5277 Punjab Consumer Protection Council					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,513,000</u>	<u>15,008,000</u>	<u>18,777,000</u>
A011 TOTAL PAY	74	74	<u>5,533,000</u>	<u>7,262,000</u>	<u>9,240,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>2,552,000</u>	<u>3,171,000</u>	<u>4,240,000</u>
A01101 Total Basic Pay of Officers	14	14	<u>2,552,000</u>		<u>4,240,000</u>
D100-M Director (BPS-19)	1	1	360,000		600,000
D051-M Deputy Director (BPS-18)	3	3	775,000		1,000,000
A146-M Assistant Director (BPS-17)	7	7	1,087,000		2,000,000
S282-M Superintendent (BPS-16)	3	3	330,000		640,000
A01150 Others				3,171,000	
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>2,981,000</u>	<u>4,091,000</u>	<u>5,000,000</u>
A01151 Total Basic Pay of Other Staff	60	60	<u>2,981,000</u>		<u>5,000,000</u>
P037-M Personal Assistant (BPS-15)	4	4	322,000		500,000
A097-M Assistant (BPS-14)	3	3	200,000		400,000
S216-M Stenographer (BPS-12)	9	9	500,000		1,000,000
L078-M Liftman (BPS-09)	4		200,000		
S078-M Senior Clerk (BPS-09)		4			400,000
J019-M Junior Clerk (BPS-07)	7	7	342,000		600,000
D089-M Despatch Rider (BPS-05)	1	1	49,000		80,000
D186-M Driver (BPS-05)	8	8	377,000		650,000
D003-M Daftri (BPS-03)	5	5	221,000		350,000
C112-M Chowkidar (BPS-02)	2	2	84,000		120,000
N006-M Naib Qasid (BPS-02)	15	15	602,000		800,000
S311-M Sanitary Worker (BPS-02)	2	2	84,000		100,000
A01170 Others				4,091,000	
A012 TOTAL ALLOWANCES			<u>12,980,000</u>	<u>7,746,000</u>	<u>9,537,000</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					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,160,000</u>	<u>7,176,000</u>	<u>8,717,000</u>
A01201 Senior Post Allowance			50,000		13,000
A01202 House Rent Allowance			1,917,000		1,917,000
A01203 Conveyance Allowance			976,000		1,145,000
A01205 Dearness Allowance			487,000		
A01209 Special Additional Allowance			28,000		
A0120D Integrated Allowance			44,000		87,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,046,000		
A0120P Adhoc Relief 2009			1,046,000		
A0120X Ad - hoc Allowance - 2010			2,615,000		2,478,000
A01217 Medical Allowance			1,090,000		1,090,000
A0121A Adhoc Relief Allowance 2011					791,000
A01224 Entertainment Allowance					7,000
A01227 Project Allowance			1,680,000		
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			80,000		72,000
A01243 Special travelling allowance			100,000		50,000
A01244 Adhoc Relief			50,000		
A01262 Special Relief Allowance			50,000		
A01270 Others			<u>865,000</u>	<u>7,176,000</u>	<u>1,031,000</u>
027 Personal Allowance			325,000		323,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			540,000		708,000
101 Regular Allowances (R.E.)				7,176,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>820,000</u>	<u>570,000</u>	<u>820,000</u>
A01271 Overtime Allowance			270,000	270,000	270,000
A01273 Honoraria			300,000	200,000	300,000
A01274 Medical Charges			200,000	100,000	200,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>8,302,000</u>	<u>7,112,000</u>	<u>7,864,000</u>
A032 TOTAL COMMUNICATIONS			<u>425,000</u>	<u>327,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			75,000	27,000	50,000
A03202 Telephone and Trunk Call			350,000	300,000	400,000

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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					
LQ5277 Punjab Consumer Protection Council					
A033 TOTAL UTILITIES			<u>1,256,000</u>	<u>742,000</u>	<u>1,010,000</u>
A03301 Gas			100,000	40,000	50,000
A03302 Water			20,000		10,000
A03303 Electricity			1,104,000	670,000	900,000
A03304 Hot and Cold Weather Charges			32,000	32,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>2,015,000</u>	<u>1,868,000</u>	<u>1,875,000</u>
A03402 Rent for Office Building			1,985,000	1,860,000	1,860,000
A03407 Rates and Taxes			30,000	8,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,556,000</u>	<u>1,405,000</u>	<u>1,679,000</u>
A03805 Travelling Allowance			100,000	10,000	50,000
A03806 Transportation of Goods			50,000		25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,375,000	1,375,000	1,569,000
A03808 Conveyance Charges			31,000	20,000	35,000
A039 TOTAL GENERAL			<u>3,050,000</u>	<u>2,770,000</u>	<u>2,850,000</u>
A03901 Stationery			500,000	500,000	450,000
A03902 Printing and Publication			500,000	650,000	500,000
A03905 Newspapers Periodicals and Books			100,000	50,000	75,000
A03906 Uniforms and Protective Clothing			100,000	40,000	50,000
A03907 Advertising & Publicity			1,050,000	1,050,000	1,100,000
A03917 Law Charges			300,000		200,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	80,000	75,000
A03942 Cost of Other Stores			200,000	200,000	200,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>40,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>40,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			100,000	40,000	50,000

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GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5277 Punjab Consumer Protection Council					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>700,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
A13001 Transport			300,000	450,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13703 I.T. Equipment					50,000
Punjab Consumer Protection Council			27,415,000	22,860,000	27,341,000

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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					
LQ5279 District Consumer Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,096,000</u>	<u>54,013,000</u>	<u>56,939,000</u>
A011 TOTAL PAY	154	154	<u>14,060,000</u>	<u>21,254,000</u>	<u>23,467,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>8,395,000</u>	<u>12,800,000</u>	<u>14,112,000</u>
A01101 Total Basic Pay of Officers	33	33	<u>8,395,000</u>		<u>14,112,000</u>
P126-M Presiding Officer (BPS-19)	11	11	5,492,000		7,150,000
R036-M Registrar (BPS-17)	11	11	1,796,000		3,762,000
P139-M Private Secretary (BPS-16)	11	11	1,107,000		3,200,000
A01150 Others				12,800,000	
A011-2 TOTAL PAY OF OTHER STAFF	121	121	<u>5,665,000</u>	<u>8,454,000</u>	<u>9,355,000</u>
A01151 Total Basic Pay of Other Staff	121	121	<u>5,665,000</u>		<u>9,355,000</u>
A097-M Assistant (BPS-14)	11	11	823,000		1,600,000
S216-M Stenographer (BPS-12)	11	11	743,000		1,400,000
S078-M Senior Clerk (BPS-09)	11	11	624,000		1,100,000
J019-M Junior Clerk (BPS-07)	22	22	1,035,000		2,055,000
D186-M Driver (BPS-04)	11	11	535,000		800,000
M116-M Messenger (BPS-02)	11	11	435,000		600,000
C112-M Chowkidar (BPS-01)	11	11	385,000		500,000
N006-M Naib Qasid (BPS-01)	22	22	700,000		800,000
S311-M Sanitary Worker (BPS-01)	11	11	385,000		500,000
A01170 Others				8,454,000	
A012 TOTAL ALLOWANCES			<u>33,036,000</u>	<u>32,759,000</u>	<u>33,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,597,000</u>	<u>31,534,000</u>	<u>31,672,000</u>
A01201 Senior Post Allowance			159,000		165,000
A01202 House Rent Allowance			4,506,000		4,607,000
A01203 Conveyance Allowance			1,925,000		2,265,000

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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					
LQ5279 District Consumer Courts					
A01205 Dearness Allowance			928,000		
A01209 Special Additional Allowance			222,000		
A0120D Integrated Allowance			99,000		165,000
A0120K Special Judicial Allowance			10,279,000		10,255,000
A0120P Adhoc Relief 2009			2,296,000		
A0120X Ad - hoc Allowance - 2010			1,582,000		2,278,000
A01217 Medical Allowance			2,519,000		2,587,000
A0121A Adhoc Relief Allowance 2011					1,940,000
A01224 Entertainment Allowance			93,000		93,000
A01239 Special Allowance			662,000		
A01241 Utility allowance for electricity			1,620,000		2,220,000
A01244 Adhoc Relief			327,000		
A01248 Judicial Allowance			2,600,000		3,373,000
A01262 Special Relief Allowance			413,000		
A01270 Others			<u>1,367,000</u>	<u>31,534,000</u>	<u>1,724,000</u>
027 Personal Allowance			679,000		602,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			688,000		1,122,000
101 Regular Allowances (R.E.)				31,534,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,439,000</u>	<u>1,225,000</u>	<u>1,800,000</u>
A01271 Overtime Allowance			330,000	430,000	330,000
A01273 Honoraria			99,000	81,000	110,000
A01274 Medical Charges			1,010,000	714,000	1,360,000
A03 TOTAL OPERATING EXPENSES			<u>21,072,000</u>	<u>20,102,000</u>	<u>22,338,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,355,000</u>	<u>1,294,000</u>	<u>1,422,000</u>
A03201 Postage and Telegraph			200,000	170,000	210,000
A03202 Telephone and Trunk Call			1,155,000	1,124,000	1,212,000
A033 TOTAL UTILITIES			<u>2,503,000</u>	<u>2,005,000</u>	<u>2,447,000</u>
A03301 Gas			252,000	162,000	265,000
A03302 Water			145,000	50,000	145,000
A03303 Electricity			2,006,000	1,693,000	1,932,000
A03304 Hot and Cold Weather Charges			100,000	100,000	105,000

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GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A034 TOTAL OCCUPANCY COSTS			<u>10,170,000</u>	<u>10,068,000</u>	<u>10,678,000</u>
A03402 Rent for Office Building			10,126,000	10,031,000	10,632,000
A03407 Rates and Taxes			44,000	37,000	46,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,885,000</u>	<u>4,701,000</u>	<u>5,358,000</u>
A03805 Travelling Allowance			1,295,000	1,225,000	1,359,000
A03806 Transportation of Goods			119,000	87,000	119,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,401,000	3,337,000	3,807,000
A03808 Conveyance Charges			70,000	52,000	73,000
A039 TOTAL GENERAL			<u>2,159,000</u>	<u>2,034,000</u>	<u>2,433,000</u>
A03901 Stationery			550,000	570,000	575,000
A03902 Printing and Publication			275,000	275,000	343,000
A03905 Newspapers Periodicals and Books			330,000	345,000	346,000
A03906 Uniforms and Protective Clothing			58,000	58,000	60,000
A03907 Advertising & Publicity			121,000	121,000	127,000
A03917 Law Charges			275,000	115,000	288,000
A03942 Cost of Other Stores			330,000	330,000	347,000
A03970 Others			220,000	220,000	347,000
A06 TOTAL TRANSFERS			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			58,000	58,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>200,000</u>	<u>155,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>200,000</u>	<u>155,000</u>
A09701 Purchase of Frurniture and Fixture			110,000	200,000	155,000

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GENERAL ADMINISTRATION

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ5279 District Consumer Courts					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>977,000</u>	<u>1,212,000</u>	<u>614,000</u>
A130 TOTAL TRANSPORT			<u>578,000</u>	<u>781,000</u>	<u>248,000</u>
A13001 Transport			578,000	781,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>173,000</u>	<u>208,000</u>	<u>122,000</u>
A13101 Machinery and Equipment			173,000	208,000	122,000
A132 TOTAL FURNITURE AND FIXTURE			<u>116,000</u>	<u>114,000</u>	<u>122,000</u>
A13201 Furniture and Fixture			116,000	114,000	122,000
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>109,000</u>	<u>122,000</u>
A13703 I.T. Equipment			110,000	109,000	122,000
District Consumer Courts			69,313,000	75,585,000	80,106,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4088 Transport Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,807,000</u>	<u>17,554,000</u>	<u>19,667,000</u>
A011 TOTAL PAY	61	61	<u>6,934,000</u>	<u>8,051,000</u>	<u>11,322,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>2,899,000</u>	<u>3,991,000</u>	<u>4,882,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>2,899,000</u>		<u>4,829,000</u>
S045-M Secretary (BPS-20)	1	1	525,000		841,000
A029-M Additional Secretary (BPS-19)	1	1	320,000		525,000
C393-M Chief Transport Planner (BPS-19)	1	1	287,000		486,000
D078-M Deputy Secretary (BPS-18)	2	2	444,000		871,000
D023-M Data Processing Officer (BPS-17)	1	1	167,000		290,000
L047-M Law Officer (BPS-17)	1	1	132,000		231,000
U017-M Under Secretary/Section Officer (BPS-17)	4	4	820,000		1,297,000
S282-M Superintendent (BPS-16)	1	1	204,000		288,000
A01102 Personal pay					36,000
A01103 Special Pay					9,000
A01105 Qualification Pay					8,000
A01150 Others				3,991,000	
A011-2 TOTAL PAY OF OTHER STAFF	49	49	<u>4,035,000</u>	<u>4,060,000</u>	<u>6,440,000</u>
A01151 Total Basic Pay of Other Staff	49	49	<u>4,035,000</u>		<u>6,424,000</u>
A337-M Assistant Librarian (BPS-15)	1		65,000		
P037-M Personal Assistant (BPS-15)	2	2	366,000		443,000
A336-M Assistant/Deputy Superintendent (BPS-14)	6	6	790,000		1,147,000
A337-M Assistant Librarian (BPS-14)		1			100,000
C162-M Composer (BPS-14)	1	1	61,000		249,000
S216-M Stenographer (BPS-12)	7	7	721,000		809,000
C134-M Clerk (BPS-09)	6		426,000		
S078-M Senior Clerk (BPS-09)		6			975,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4088 Transport Department					
S307-M Surveyor (BPS-08)	2	2	90,000		100,000
J019-M Junior Clerk (BPS-07)	2	2	177,000		328,000
D089-M Despatch Rider (BPS-04)	1	1	49,000		138,000
D186-M Driver (BPS-04)	3	3	264,000		442,000
D003-M Daftri (BPS-02)	1	1	48,000		66,000
N006-M Naib Qasid (BPS-02)	2	2	130,000		150,000
Q003-M Qasid (BPS-02)	1	1	79,000		131,000
C112-M Chowkidar (BPS-01)	2	2	117,000		173,000
M019-M Mali (BPS-01)	1	1	36,000		60,000
N006-M Naib Qasid (BPS-01)	8	8	424,000		906,000
S311-M Sanitary Worker (BPS-01)	2	2	115,000		116,000
W022-M Water Man (BPS-01)	1	1	77,000		91,000
A01152 Personal pay					12,000
A01153 Special Pay					4,000
A01170 Others				4,060,000	
A012 TOTAL ALLOWANCES			<u>9,873,000</u>	<u>9,503,000</u>	<u>8,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,676,000</u>	<u>9,386,000</u>	<u>8,203,000</u>
A01201 Senior Post Allowance			20,000		20,000
A01202 House Rent Allowance			1,376,000		1,169,000
A01203 Conveyance Allowance			829,000		947,000
A01205 Dearness Allowance			776,000		
A01209 Special Additional Allowance			333,000		27,000
A0120D Integrated Allowance			30,000		45,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,000,000		1,261,000
A0120P Adhoc Relief 2009			900,000		
A0120X Ad - hoc Allowance - 2010			2,515,000		3,020,000
A01217 Medical Allowance			854,000		952,000
A0121A Adhoc Relief Allowance 2011					593,000
A01224 Entertainment Allowance			95,000		19,000
A01228 Orderly Allowance			20,000		30,000
A01244 Adhoc Relief			210,000		

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4088 Transport Department					
A01262 Special Relief Allowance			556,000		
A01270 Others			<u>162,000</u>	<u>9,386,000</u>	<u>120,000</u>
001 Others					40,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			162,000		80,000
101 Regular Allowances (R.E.)				9,386,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>197,000</u>	<u>117,000</u>	<u>142,000</u>
A01271 Overtime Allowance			50,000	100,000	90,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			100,000	10,000	50,000
A01278 Leave Salary			46,000	6,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,815,000</u>	<u>7,115,000</u>	<u>6,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>840,000</u>	<u>840,000</u>	<u>790,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			800,000	800,000	750,000
A033 TOTAL UTILITIES			<u>1,675,000</u>	<u>2,485,000</u>	<u>2,832,000</u>
A03301 Gas			7,000	7,000	7,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			1,640,000	2,450,000	2,795,000
A03304 Hot and Cold Weather Charges			23,000	23,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,345,000</u>	<u>2,680,000</u>	<u>1,475,000</u>
A03805 Travelling Allowance			125,000	1,460,000	125,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,220,000	1,220,000	1,350,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>1,105,000</u>	<u>950,000</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					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LQ4088 Transport Department					
A03901 Stationery			300,000	350,000	300,000
A03902 Printing and Publication			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			37,000	37,000	37,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			85,000	110,000	85,000
A03917 Law Charges			7,000	7,000	7,000
A03942 Cost of Other Stores			1,000	1,000	1,000
A03955 Computer Stationary			180,000	220,000	180,000
A03970 Others			160,000	200,000	160,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>75,100,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>75,100,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A05270 To Others				75,100,000	
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>130,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>	<u>130,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			35,000	130,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>595,000</u>	<u>595,000</u>	<u>645,000</u>
A130 TOTAL TRANSPORT			<u>380,000</u>	<u>380,000</u>	<u>425,000</u>
A13001 Transport			380,000	380,000	425,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>155,000</u>	<u>155,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			155,000	155,000	160,000
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

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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				
045201	ADMINISTRATION				
LQ4088	Transport Department				
Transport Department			22,252,000	100,494,000	26,904,000

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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						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
LQ4076	HUD & PHE Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,025,000</u>	<u>41,296,000</u>	<u>44,628,000</u>
A011	TOTAL PAY		<u>132</u>	<u>133</u>	<u>16,174,000</u>	<u>21,361,000</u>	<u>26,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>25</u>	<u>6,481,000</u>	<u>8,661,000</u>	<u>11,048,000</u>
A01101	Total Basic Pay of Officers		<u>24</u>	<u>25</u>	<u>6,340,000</u>		<u>10,892,000</u>
S045-M	Secretary	(BPS-20)	1	1	525,000		870,000
T017-M	Technical Advisor	(BPS-20)		1			770,000
A029-M	Additional Secretary	(BPS-19)	2	2	845,000		1,380,000
D078-M	Deputy Secretary	(BPS-18)	4	4	1,513,000		2,229,000
U017-M	Under Secretary/Section Officer	(BPS-17)	14	14	2,891,000		4,537,000
P139-M	Private Secretary	(BPS-16)	2	2	378,000		826,000
S282-M	Superintendent	(BPS-16)	1	1	188,000		280,000
A01102	Personal pay				50,000		60,000
A01103	Special Pay				16,000		20,000
A01105	Qualification Pay				15,000		16,000
A01150	Others				<u>60,000</u>	<u>8,661,000</u>	<u>60,000</u>
001	Pay of Officers (R.E.)					8,661,000	
002	Pay of Officers				60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>108</u>	<u>108</u>	<u>9,693,000</u>	<u>12,700,000</u>	<u>15,632,000</u>
A01151	Total Basic Pay of Other Staff		<u>108</u>	<u>108</u>	<u>9,693,000</u>		<u>15,632,000</u>
P037-M	Personal Assistant	(BPS-15)	4	4	815,000		1,277,000
S114-M	Senior Scale Stenographer	(BPS-15)	5	5	674,000		1,262,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	15	15	2,165,000		3,560,000
S216-M	Stenographer	(BPS-12)	13	13	1,042,000		1,751,000
S078-M	Senior Clerk	(BPS-09)	8	8	871,000		1,435,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,233,000		2,020,000
D011-M	Dak Runner	(BPS-05)	1	1	101,000		170,000

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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					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
D186-M Driver (BPS-05)	7	7	457,000		685,000
D003-M Daftri (BPS-03)	4	4	310,000		462,000
Q003-M Qasid (BPS-03)	1	1	80,000		119,000
C112-M Chowkidar (BPS-02)	3	3	205,000		296,000
F087-M Frash (BPS-02)	2	2	97,000		163,000
N006-M Naib Qasid (BPS-02)	25	25	1,406,000		2,087,000
S311-M Sanitary Worker (BPS-02)	4	4	237,000		345,000
A01170 Others				12,700,000	
A012 TOTAL ALLOWANCES			<u>22,851,000</u>	<u>19,935,000</u>	<u>17,948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,928,000</u>	<u>18,932,000</u>	<u>16,873,000</u>
A01201 Senior Post Allowance			20,000		33,000
A01202 House Rent Allowance			3,082,000		3,208,000
A01203 Conveyance Allowance			1,760,000		1,760,000
A01205 Dearness Allowance			1,580,000		
A01207 Washing Allowance			7,000		10,000
A01209 Special Additional Allowance			600,000		
A0120D Integrated Allowance			85,000		120,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			2,000,000		2,292,000
A0120P Adhoc Relief 2009			2,679,000		
A0120X Ad - hoc Allowance - 2010			5,500,000		5,840,000
A01217 Medical Allowance			1,115,000		1,220,000
A0121A Adhoc Relief Allowance 2011					1,836,000
A01224 Entertainment Allowance			30,000		43,000
A01228 Orderly Allowance			50,000		86,000
A01239 Special Allowance			120,000		120,000
A01243 Special travelling allowance			50,000		55,000
A01244 Adhoc Relief			1,500,000		
A01262 Special Relief Allowance			1,500,000		
A01270 Others			<u>250,000</u>	<u>18,932,000</u>	<u>250,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			250,000		250,000
101 Regular Allowances (R.E.)				18,932,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>923,000</u>	<u>1,003,000</u>	<u>1,075,000</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
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
A01271 Overtime Allowance			250,000	250,000	250,000
A01273 Honoraria			303,000	463,000	325,000
A01274 Medical Charges			250,000	230,000	400,000
A01278 Leave Salary			120,000	60,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>10,637,000</u>	<u>11,107,000</u>	<u>11,714,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,913,000</u>	<u>1,483,000</u>	<u>1,804,000</u>
A03201 Postage and Telegraph			130,000	130,000	130,000
A03202 Telephone and Trunk Call			1,783,000	1,353,000	1,674,000
A033 TOTAL UTILITIES			<u>1,716,000</u>	<u>1,941,000</u>	<u>2,229,000</u>
A03301 Gas			75,000	75,000	75,000
A03302 Water			25,000		25,000
A03303 Electricity			1,581,000	1,831,000	2,089,000
A03304 Hot and Cold Weather Charges			35,000	35,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03407 Rates and Taxes			35,000	35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,327,000</u>	<u>4,497,000</u>	<u>4,760,000</u>
A03801 Training - domestic			10,000		10,000
A03805 Travelling Allowance			694,000	744,000	553,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,563,000	3,693,000	4,137,000
A03808 Conveyance Charges			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>2,646,000</u>	<u>3,151,000</u>	<u>2,886,000</u>
A03901 Stationery			800,000	825,000	900,000
A03902 Printing and Publication			310,000	360,000	325,000
A03903 Conference/Seminars/Workshops/ Symposia			40,000		10,000
A03905 Newspapers Periodicals and Books			160,000	190,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4076 HUD & PHE Department					
A03906 Uniforms and Protective Clothing			55,000	55,000	55,000
A03907 Advertising & Publicity			110,000	480,000	100,000
A03917 Law Charges			10,000		10,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			126,000	151,000	140,000
A03955 Computer Stationary			370,000	435,000	442,000
A03970 Others			655,000	655,000	702,000
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
A06 TOTAL TRANSFERS			<u>326,000</u>	<u>356,000</u>	<u>358,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>326,000</u>	<u>356,000</u>	<u>358,000</u>
A06301 Entertainments & Gifts			326,000	356,000	358,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,325,000</u>	<u>3,125,000</u>	<u>2,766,000</u>
A130 TOTAL TRANSPORT			<u>1,225,000</u>	<u>1,975,000</u>	<u>1,613,000</u>
A13001 Transport			1,225,000	1,975,000	1,613,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			700,000	700,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>450,000</u>	<u>453,000</u>
A13201 Furniture and Fixture			400,000	450,000	453,000

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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					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4076 HUD & PHE Department					
HUD & PHE Department			52,313,000	55,884,000	59,966,000

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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					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,213,000</u>	<u>14,219,000</u>	<u>22,746,000</u>
A011 TOTAL PAY	32	58	<u>4,700,000</u>	<u>7,711,000</u>	<u>11,266,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	15	<u>3,113,000</u>	<u>5,074,000</u>	<u>7,109,000</u>
A01101 Total Basic Pay of Officers	10	15	<u>3,113,000</u>		<u>7,109,000</u>
C363-M Chairperson (BPS-22)		1			700,000
M109-M Member (BPS-21)		2			1,200,000
S045-M Secretary (BPS-20)	1	1	681,000		940,000
A029-M Additional Secretary (BPS-19)	1	1	421,000		694,000
D078-M Deputy Secretary (BPS-18)	1	1	387,000		487,000
T017-M Technical Advisor (BPS-18)	1	1	352,000		593,000
P139-M Private Secretary (BPS-17)		1			236,000
R036-M Registrar (BPS-17)		1			240,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	654,000		994,000
P139-M Private Secretary (BPS-16)	1	1	240,000		414,000
S282-M Superintendent (BPS-16)	2	2	378,000		611,000
A01150 Others				5,074,000	
A011-2 TOTAL PAY OF OTHER STAFF	22	43	<u>1,587,000</u>	<u>2,637,000</u>	<u>4,157,000</u>
A01151 Total Basic Pay of Other Staff	22	43	<u>1,587,000</u>		<u>4,157,000</u>
P037-M Personal Assistant (BPS-15)	1	1	126,000		323,000
S114-M Senior Scale Stenographer (BPS-15)		3			550,000
A336-M Assistant/Deputy Superintendent (BPS-14)	4	4	420,000		665,000
R016-M Reader (BPS-14)		1			170,000
S216-M Stenographer (BPS-12)	3	4	290,000		485,000
S078-M Senior Clerk (BPS-09)	2	3	94,000		323,000
J019-M Junior Clerk (BPS-07)	2	3	91,000		249,000

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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					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
D186-M Driver (BPS-05)		5			367,000
D186-M Driver (BPS-04)	1		99,000		
C112-M Chowkidar (BPS-02)	2	2	102,000		171,000
N006-M Naib Qasid (BPS-02)	6	16	327,000		792,000
S311-M Sanitary Worker (BPS-02)	1	1	38,000		62,000
A01170 Others				2,637,000	
A012 TOTAL ALLOWANCES			<u>7,513,000</u>	<u>6,508,000</u>	<u>11,480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,403,000</u>	<u>6,223,000</u>	<u>10,080,000</u>
A01201 Senior Post Allowance			15,000		75,000
A01202 House Rent Allowance			890,000		1,982,000
A01203 Conveyance Allowance			660,000		1,020,000
A01205 Dearness Allowance			594,000		
A01207 Washing Allowance					6,000
A01209 Special Additional Allowance			282,000		
A0120D Integrated Allowance			20,000		306,000
A0120K Special Judicial Allowance					360,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			600,000		771,000
A0120P Adhoc Relief 2009			652,000		
A0120X Ad - hoc Allowance - 2010			1,876,000		3,072,000
A01216 Qualification Allowance			12,000		12,000
A01217 Medical Allowance			628,000		977,000
A0121A Adhoc Relief Allowance 2011					983,000
A01224 Entertainment Allowance			13,000		43,000
A01228 Orderly Allowance			35,000		143,000
A01239 Special Allowance			100,000		120,000
A01241 Utility allowance for electricity					180,000
A01244 Adhoc Relief			503,000		
A01262 Special Relief Allowance			503,000		
A01270 Others			<u>20,000</u>	<u>6,223,000</u>	<u>30,000</u>
001 Others			10,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			10,000		30,000
101 Regular Allowances (R.E.)				6,223,000	

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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					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>285,000</u>	<u>1,400,000</u>
A01271 Overtime Allowance			60,000	75,000	150,000
A01273 Honoraria				10,000	20,000
A01274 Medical Charges			50,000	200,000	1,230,000
A03 TOTAL OPERATING EXPENSES			<u>2,829,000</u>	<u>4,051,000</u>	<u>7,268,000</u>
A032 TOTAL COMMUNICATIONS			<u>385,000</u>	<u>520,000</u>	<u>785,000</u>
A03201 Postage and Telegraph			25,000	30,000	55,000
A03202 Telephone and Trunk Call			360,000	485,000	700,000
A03205 Courier and Pilot Service				5,000	30,000
A033 TOTAL UTILITIES			<u>444,000</u>	<u>431,000</u>	<u>853,000</u>
A03301 Gas			40,000	5,000	70,000
A03302 Water			21,000	6,000	51,000
A03303 Electricity			368,000	403,000	700,000
A03304 Hot and Cold Weather Charges			15,000	17,000	32,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>212,000</u>	<u>1,265,000</u>
A03402 Rent for Office Building				200,000	1,200,000
A03407 Rates and Taxes			35,000	12,000	65,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,383,000</u>	<u>1,955,000</u>	<u>2,860,000</u>
A03805 Travelling Allowance			140,000	402,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,243,000	1,443,000	1,900,000
A03808 Conveyance Charges				10,000	60,000
A03809 CNG Charges (Govt)				100,000	600,000
A039 TOTAL GENERAL			<u>582,000</u>	<u>933,000</u>	<u>1,505,000</u>
A03901 Stationery			275,000	365,000	600,000
A03902 Printing and Publication			40,000	70,000	110,000
A03905 Newspapers Periodicals and Books			37,000	57,000	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
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4077 Environment Protection Deptt					
A03906 Uniforms and Protective Clothing			10,000	15,000	10,000
A03907 Advertising & Publicity			5,000	1,000	5,000
A03936 Foreign/Inland Training Course Fee			10,000	10,000	10,000
A03942 Cost of Other Stores			5,000	25,000	20,000
A03955 Computer Stationary			100,000	170,000	290,000
A03970 Others			100,000	220,000	360,000
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
A06 TOTAL TRANSFERS			<u>36,000</u>	<u>91,000</u>	<u>160,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>36,000</u>	<u>91,000</u>	<u>160,000</u>
A06301 Entertainments & Gifts			36,000	91,000	160,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>693,000</u>	<u>1,075,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>425,000</u>	<u>630,000</u>
A13001 Transport			300,000	425,000	630,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>203,000</u>	<u>280,000</u>
A13101 Machinery and Equipment			90,000	203,000	280,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>65,000</u>	<u>165,000</u>
A13201 Furniture and Fixture			45,000	65,000	165,000
Environment Protection Deptt			15,513,000	19,054,000	31,749,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	POPULATION WELFARE MEASURES						
LQ4575	Directorate Of P & P						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,997,000</u>	<u>10,556,000</u>	<u>10,261,000</u>
A011	TOTAL PAY		39	39	<u>3,398,000</u>	<u>5,199,000</u>	<u>5,704,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>728,000</u>	<u>999,000</u>	<u>1,183,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>728,000</u>		<u>1,183,000</u>
A146-M	Assistant Director	(BPS-17)	1	1	200,000		320,000
D281-M	Deputy Manager	(BPS-17)	1	1	200,000		323,000
A092-M	Artist	(BPS-16)	1	1	160,000		270,000
A334-M	Accountant	(BPS-16)	1	1	168,000		270,000
A01150	Others					999,000	
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>2,670,000</u>	<u>4,200,000</u>	<u>4,521,000</u>
A01151	Total Basic Pay of Other Staff		35	35	<u>2,670,000</u>		<u>4,521,000</u>
S214-M	Steno-Typist	(BPS-14)	1	1	180,000		271,000
S248-M	Store Supervisor	(BPS-12)	1	1	170,000		250,000
E034-M	Electrician	(BPS-11)	1	1	155,000		240,000
H164-M	Head Machine Operator	(BPS-11)	1	1	145,000		240,000
C134-M	Clerk	(BPS-09)	1	1	145,000		200,000
C009-M	Calligrapher	(BPS-08)	2	2	280,000		400,000
D014-M	Dark Room Assistant	(BPS-07)	1	1	100,000		150,000
M005-M	Machine Operator	(BPS-07)	1	1	100,000		150,000
O067-M	Offset Plate Maker	(BPS-07)	1	1	100,000		150,000
A228-M	Assistant Operator	(BPS-06)	2	2	180,000		270,000
T072-M	Tradle Machine Operator	(BPS-06)	1	1	90,000		140,000
D143-M	Distributor	(BPS-05)	1	1	65,000		120,000
S060-M	Security Incharge	(BPS-05)	1	1	70,000		120,000
B066-M	Book Binder	(BPS-04)	3	3	170,000		350,000
D089-M	Despatch Rider	(BPS-04)	1	1	50,000		110,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074107	POPULATION WELFARE MEASURES					
LQ4575	Directorate Of P & P					
D186-M	Driver	(BPS-04)	2	2	110,000	220,000
H076-M	Helper	(BPS-02)	6	6	240,000	500,000
C112-M	Chowkidar	(BPS-01)	2	2	80,000	160,000
M019-M	Mali	(BPS-01)	1	1	40,000	80,000
N006-M	Naib Qasid	(BPS-01)	3	3	120,000	240,000
S311-M	Sanitary Worker	(BPS-01)	2	2	80,000	160,000
A01170	Others				4,200,000	
A012	TOTAL ALLOWANCES				<u>6,599,000</u>	<u>5,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,272,000</u>	<u>4,282,000</u>
A01202	House Rent Allowance				800,000	860,000
A01203	Conveyance Allowance				480,000	650,000
A01205	Dearness Allowance				400,000	
A01207	Washing Allowance				5,000	12,000
A01209	Special Additional Allowance				315,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				680,000	
A0120P	Adhoc Relief 2009				612,000	
A0120X	Ad - hoc Allowance - 2010				1,700,000	1,700,000
A01217	Medical Allowance				600,000	600,000
A0121A	Adhoc Relief Allowance 2011					460,000
A01244	Adhoc Relief				390,000	
A01262	Special Relief Allowance				290,000	
A01270	Others					<u>5,220,000</u>
101	Regular Allowances (R.E.)					5,220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>327,000</u>	<u>137,000</u>
A01271	Overtime Allowance				70,000	30,000
A01274	Medical Charges				250,000	275,000
A01299	Others				7,000	7,000
A03	TOTAL OPERATING EXPENSES				<u>3,507,000</u>	<u>4,451,000</u>

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A032 TOTAL COMMUNICATIONS			<u>258,000</u>	<u>202,000</u>	<u>259,000</u>
A03201 Postage and Telegraph			50,000		50,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A03205 Courier and Pilot Service			8,000	2,000	9,000
A033 TOTAL UTILITIES			<u>379,000</u>	<u>479,000</u>	<u>542,000</u>
A03302 Water			39,000	39,000	40,000
A03303 Electricity			340,000	440,000	502,000
A034 TOTAL OCCUPANCY COSTS			<u>1,249,000</u>	<u>2,074,000</u>	<u>1,312,000</u>
A03402 Rent for Office Building			1,243,000	2,068,000	1,305,000
A03407 Rates and Taxes			6,000	6,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>514,000</u>	<u>637,000</u>
A03805 Travelling Allowance			35,000		35,000
A03806 Transportation of Goods			14,000	5,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			350,000	500,000	571,000
A03808 Conveyance Charges			15,000	9,000	16,000
A039 TOTAL GENERAL			<u>1,207,000</u>	<u>1,182,000</u>	<u>273,000</u>
A03901 Stationery			35,000	35,000	37,000
A03902 Printing and Publication			1,043,000	1,043,000	100,000
A03905 Newspapers Periodicals and Books			32,000	32,000	34,000
A03906 Uniforms and Protective Clothing			5,000		6,000
A03907 Advertising & Publicity			32,000	22,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	6,000
A03919 Payments to Others for Service Rendered			5,000	5,000	6,000
A03927 Purchase of drug and medicines			5,000	5,000	6,000
A03942 Cost of Other Stores			15,000	15,000	16,000
A03970 Others			30,000	20,000	32,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041 TOTAL PENSION			<u>200,000</u>		
A04106 Reimbursement of Medical Charges to Pensioners			200,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>398,000</u>	<u>322,000</u>	<u>406,000</u>
A130 TOTAL TRANSPORT			<u>116,000</u>	<u>142,000</u>	<u>122,000</u>
A13001 Transport			116,000	142,000	122,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>205,000</u>	<u>130,000</u>	<u>215,000</u>
A13101 Machinery and Equipment			205,000	130,000	215,000
A132 TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>20,000</u>	<u>39,000</u>
A13201 Furniture and Fixture			37,000	20,000	39,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	
A13303 Other Buildings			10,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			10,000		10,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
Directorate Of P & P			14,102,000	15,329,000	13,890,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074107	POPULATION WELFARE MEASURES						
LQ5364	Population Welfare Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,268,000</u>	<u>19,930,000</u>	<u>22,236,000</u>
A011	TOTAL PAY		67	67	<u>10,775,000</u>	<u>10,446,000</u>	<u>11,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>4,582,000</u>	<u>6,037,000</u>	<u>4,294,000</u>
A01101	Total Basic Pay of Officers		15	15	<u>4,582,000</u>		<u>4,274,000</u>
S045-M	Secretary	(BPS-20)	1	1	523,000		550,000
A029-M	Additional Secretary	(BPS-19)	2	2	870,000		800,000
B078-M	Brail Instructor	(BPS-18)	3		900,000		
D078-M	Deputy Secretary	(BPS-18)		3			800,000
L047-M	Law Officer	(BPS-17)	1	1	235,000		250,000
S053-M	Section Officer	(BPS-17)	6	6	1,614,000		1,500,000
P139-M	Private Secretary	(BPS-16)	1	1	220,000		187,000
S282-M	Superintendent	(BPS-16)	1	1	220,000		187,000
A01105	Qualification Pay						20,000
A01150	Others					6,037,000	
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>6,193,000</u>	<u>4,409,000</u>	<u>7,153,000</u>
A01151	Total Basic Pay of Other Staff		52	52	<u>6,193,000</u>		<u>7,153,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	380,000		450,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	8	8	1,344,000		1,800,000
C162-M	Composer	(BPS-14)	1	1	140,000		200,000
S216-M	Stenographer	(BPS-12)	4	4	1,364,000		800,000
S078-M	Senior Clerk	(BPS-09)	4	4	500,000		650,000
J019-M	Junior Clerk	(BPS-07)	8	8	810,000		1,083,000
D089-M	Despatch Rider	(BPS-04)	2	2	125,000		220,000
D186-M	Driver	(BPS-04)	5	5	410,000		550,000
D003-M	Daftri	(BPS-02)	1	1	70,000		90,000
Q003-M	Qasid	(BPS-02)	1	1	70,000		90,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
C112-M Chowkidar (BPS-01)	2	2	110,000		150,000
N006-M Naib Qasid (BPS-01)	13	13	820,000		1,000,000
S311-M Sanitary Worker (BPS-01)	1	1	50,000		70,000
A01170 Others				4,409,000	
A012 TOTAL ALLOWANCES			<u>12,493,000</u>	<u>9,484,000</u>	<u>10,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,370,000</u>	<u>9,123,000</u>	<u>9,666,000</u>
A01201 Senior Post Allowance			13,000		15,000
A01202 House Rent Allowance			1,147,000		1,147,000
A01203 Conveyance Allowance			455,000		455,000
A01205 Dearness Allowance			425,000		
A01209 Special Additional Allowance			328,000		
A0120D Integrated Allowance			51,000		51,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,538,000		1,538,000
A0120P Adhoc Relief 2009			1,316,000		
A0120X Ad - hoc Allowance - 2010			3,845,000		3,845,000
A01217 Medical Allowance			1,305,000		1,305,000
A0121A Adhoc Relief Allowance 2011					1,020,000
A01228 Orderly Allowance			28,000		36,000
A01244 Adhoc Relief			362,000		
A01252 Non Practicing Allowance			144,000		144,000
A01262 Special Relief Allowance			362,000		
A01270 Others			<u>51,000</u>	<u>9,123,000</u>	<u>110,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			51,000		110,000
101 Regular Allowances (R.E.)				9,123,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,123,000</u>	<u>361,000</u>	<u>1,123,000</u>
A01271 Overtime Allowance			210,000	210,000	210,000
A01274 Medical Charges			550,000		550,000
A01277 Contingent Paid Staff			198,000	124,000	198,000
A01278 Leave Salary			110,000		110,000
A01279 Extra duty allowance			55,000	27,000	55,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A03 TOTAL OPERATING EXPENSES			<u>9,156,000</u>	<u>9,115,000</u>	<u>8,952,000</u>
A032 TOTAL COMMUNICATIONS			<u>980,000</u>	<u>669,000</u>	<u>980,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			900,000	600,000	900,000
A03205 Courier and Pilot Service			20,000	9,000	20,000
A033 TOTAL UTILITIES			<u>887,000</u>	<u>784,000</u>	<u>990,000</u>
A03301 Gas			70,000	25,000	70,000
A03302 Water			81,000	30,000	81,000
A03303 Electricity			726,000	726,000	829,000
A03304 Hot and Cold Weather Charges			10,000	3,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,898,000</u>	<u>3,552,000</u>	<u>1,988,000</u>
A03402 Rent for Office Building			1,848,000	3,547,000	1,938,000
A03407 Rates and Taxes			50,000	5,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,299,000</u>	<u>2,313,000</u>	<u>2,936,000</u>
A03805 Travelling Allowance			358,000	208,000	358,000
A03806 Transportation of Goods			12,000	1,000	13,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,904,000	2,104,000	2,540,000
A03808 Conveyance Charges			25,000		25,000
A039 TOTAL GENERAL			<u>2,092,000</u>	<u>1,797,000</u>	<u>2,058,000</u>
A03901 Stationery			723,000	378,000	700,000
A03902 Printing and Publication			220,000	220,000	220,000
A03905 Newspapers Periodicals and Books			58,000	58,000	61,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			110,000	110,000	110,000
A03918 Exhibitions, Fairs & Other National Celebrations			275,000	275,000	275,000
A03942 Cost of Other Stores			116,000	116,000	121,000
A03955 Computer Stationary			116,000	166,000	121,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A03970 Others			424,000	424,000	400,000
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>99,000</u>	<u>99,000</u>	<u>99,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A06301 Entertainments & Gifts			99,000	99,000	99,000
A09 TOTAL PHYSICAL ASSETS			<u>117,000</u>	<u>117,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>51,000</u>	
A09601 Plant and Machinery			1,000	51,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>116,000</u>	<u>66,000</u>	
A09701 Purchase of Frurniture and Fixture			116,000	66,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>468,000</u>	<u>468,000</u>	<u>493,000</u>
A130 TOTAL TRANSPORT			<u>182,000</u>	<u>257,000</u>	<u>191,000</u>
A13001 Transport			182,000	257,000	191,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>231,000</u>	<u>156,000</u>	<u>244,000</u>
A13101 Machinery and Equipment			231,000	156,000	244,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A13201 Furniture and Fixture			55,000	55,000	58,000
Population Welfare Department			33,108,000	29,929,000	31,780,000

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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					
LQ4074 Health Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>97,685,000</u>	<u>93,570,000</u>	<u>108,127,000</u>
A011 TOTAL PAY	<u>299</u>	<u>299</u>	<u>40,037,000</u>	<u>49,142,000</u>	<u>61,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>65</u>	<u>65</u>	<u>17,518,000</u>	<u>18,613,000</u>	<u>26,778,000</u>
A01101 Total Basic Pay of Officers	<u>65</u>	<u>65</u>	<u>16,773,000</u>		<u>26,033,000</u>
C078-M Chief Drug Inspector (BPS-20)		1			600,000
S045-M Secretary (BPS-20)	1	1	504,000		755,000
S397-M Special Secretary (BPS-20)	1	1	400,000		700,000
S615-M Secretary PQCB (BPS-20)		1			600,000
A029-M Additional Secretary (BPS-19)	4	4	1,550,000		2,600,000
C078-M Chief Drug Inspector (BPS-19)	1		417,000		
S363-M Senior Planning Officer (BPS-19)		1			600,000
S615-M Secretary PQCB (BPS-19)	1		320,000		
D051-M Deputy Director (BPS-18)	1	1	225,000		550,000
D078-M Deputy Secretary (BPS-18)	8	8	2,489,000		3,500,000
S090-M Senior Law Officer (BPS-18)	1	1	360,000		750,000
S363-M Senior Planning Officer (BPS-18)	3	3	995,000		1,300,000
B089-M Budget Officer (BPS-17)	2	2	240,000		721,000
C176-M Computer Programmer (BPS-17)	1	1	132,000		300,000
L047-M Law Officer (BPS-17)	2	2	610,000		900,000
P076-M Planning Officer (BPS-17)	6	6	1,199,000		1,960,000
P158-M Programmer (BPS-17)	1	1	189,000		197,000
S363-M Senior Planning Officer (BPS-17)	1		189,000		
S602-M Scrutiny Officer (BPS-17)	3	3	500,000		600,000
U017-M Under Secretary/Section Officer (BPS-17)	25	25	5,800,000		8,500,000
P139-M Private Secretary (BPS-16)	1	1	300,000		300,000
S282-M Superintendent (BPS-16)	2	2	354,000		600,000
A01102 Personal pay			300,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A01103 Special Pay			300,000		300,000
A01104 Technical pay			75,000		75,000
A01105 Qualification Pay			70,000		70,000
A01150 Others				18,613,000	
A011-2 TOTAL PAY OF OTHER STAFF	234	234	22,519,000	30,529,000	34,514,000
A01151 Total Basic Pay of Other Staff	234	234	22,499,000		34,494,000
C174-M Computer Operator (BPS-15)	6	6	20,000		604,000
P037-M Personal Assistant (BPS-15)	8	8	1,436,000		2,290,000
S114-M Senior Scale Stenographer (BPS-15)	7	7	1,293,000		1,700,000
S216-M Stenographer (BPS-15)	3	3	15,000		300,000
A097-M Assistant (BPS-14)	2	1	225,000		350,000
A336-M Assistant/Deputy Superintendent (BPS-14)	29	30	4,058,000		6,100,000
C162-M Composer (BPS-14)	3	3	900,000		800,000
S216-M Stenographer (BPS-12)	31	31	3,455,000		5,100,000
A317-M Auditor (BPS-11)	1	1	114,000		150,000
D222-M Draftsman (BPS-11)	3	3	300,000		400,000
A338-M Assistant Draftsman (BPS-09)	2	2	190,000		200,000
S078-M Senior Clerk (BPS-09)	33	35	3,172,000		5,750,000
D089-M Despatch Rider (BPS-07)	1		55,000		
J019-M Junior Clerk (BPS-07)	26	26	1,414,000		2,850,000
S078-M Senior Clerk (BPS-07)	2		250,000		
T061-M Tracer (BPS-05)	1	1	85,000		100,000
D089-M Despatch Rider (BPS-04)	3	4	395,000		450,000
D186-M Driver (BPS-04)	9	9	635,000		1,020,000
D003-M Daftri (BPS-02)	7	7	550,000		725,000
F087-M Frash (BPS-02)	3	3	150,000		300,000
N006-M Naib Qasid (BPS-02)	48	48	3,050,000		4,650,000
N006-M Naib Qasid (BPS-01)	5	5	700,000		605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
S311-M Sanitary Worker (BPS-01)	1	1	37,000		50,000
A01153 Special Pay			20,000		20,000
A01170 Others				30,529,000	
A012 TOTAL ALLOWANCES			<u>57,648,000</u>	<u>44,428,000</u>	<u>46,835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,938,000</u>	<u>43,274,000</u>	<u>45,991,000</u>
A01201 Senior Post Allowance			80,000		80,000
A01202 House Rent Allowance			7,587,000		8,020,000
A01203 Conveyance Allowance			3,576,000		4,536,000
A01205 Dearness Allowance			2,897,000		
A01208 Dress Allowance			10,000		
A01209 Special Additional Allowance			3,003,000		
A0120D Integrated Allowance			31,000		
A0120N Spl. allowances @ 20% of basic pay for Secretariat			5,120,000		6,200,000
A0120P Adhoc Relief 2009			5,306,000		494,000
A0120X Ad - hoc Allowance - 2010			16,068,000		15,502,000
A01217 Medical Allowance			3,403,000		4,337,000
A0121A Adhoc Relief Allowance 2011					4,350,000
A01224 Entertainment Allowance			206,000		150,000
A01228 Orderly Allowance			125,000		125,000
A01238 Charge Allowance			100,000		
A01239 Special Allowance			200,000		
A01244 Adhoc Relief			3,528,000		414,000
A01252 Non Practicing Allowance			400,000		
A01256 Special Adhoc Relief Allowance			200,000		
A01262 Special Relief Allowance			3,828,000		70,000
A01270 Others			<u>1,270,000</u>	<u>43,274,000</u>	<u>1,713,000</u>
001 Others			6,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,264,000		1,713,000
101 Regular Allowances (R.E.)				43,274,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>710,000</u>	<u>1,154,000</u>	<u>844,000</u>
A01271 Overtime Allowance			251,000	351,000	310,000
A01273 Honoraria			27,000	371,000	27,000
A01274 Medical Charges			420,000	420,000	505,000
A01278 Leave Salary			12,000	12,000	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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A03 TOTAL OPERATING EXPENSES			<u>26,030,000</u>	<u>31,169,000</u>	<u>39,769,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,740,000</u>	<u>4,840,000</u>	<u>5,405,000</u>
A03201 Postage and Telegraph			540,000	640,000	580,000
A03202 Telephone and Trunk Call			4,200,000	4,200,000	4,825,000
A033 TOTAL UTILITIES			<u>595,000</u>	<u>660,000</u>	<u>744,000</u>
A03301 Gas			50,000	65,000	75,000
A03302 Water			10,000		10,000
A03303 Electricity			470,000	520,000	594,000
A03304 Hot and Cold Weather Charges			65,000	75,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03407 Rates and Taxes			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,481,000</u>	<u>11,727,000</u>	<u>13,034,000</u>
A03805 Travelling Allowance			875,000	875,000	900,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,602,000	10,852,000	12,130,000
A03808 Conveyance Charges			4,000		4,000
A039 TOTAL GENERAL			<u>9,202,000</u>	<u>13,930,000</u>	<u>20,574,000</u>
A03901 Stationery			2,650,000	3,250,000	3,080,000
A03902 Printing and Publication			1,760,000	2,060,000	1,967,000
A03905 Newspapers Periodicals and Books			170,000	170,000	202,000
A03906 Uniforms and Protective Clothing			22,000	22,000	30,000
A03907 Advertising & Publicity			<u>630,000</u>	<u>2,878,000</u>	<u>10,778,000</u>
001 Advertising & Publicity				2,878,000	778,000
007 Block Allocation for Advertisement.					10,000,000
A03915 Payments to Govt. Deptt. for Service Rendered				300,000	
A03917 Law Charges			135,000	135,000	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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A03919 Payments to Others for Service Rendered				700,000	
A03942 Cost of Other Stores			370,000	450,000	440,000
A03955 Computer Stationary			2,070,000	2,370,000	2,278,000
A03970 Others			1,395,000	1,595,000	1,699,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>60,000</u>	<u>10,000</u>	
A041 TOTAL PENSION			<u>60,000</u>	<u>10,000</u>	
A04115 Social Security benefit in lieu of Pension			60,000	10,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,296,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,296,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A05270 To Others				1,296,000	
A06 TOTAL TRANSFERS			<u>190,000</u>	<u>215,000</u>	<u>205,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>190,000</u>	<u>215,000</u>	<u>205,000</u>
A06301 Entertainments & Gifts			190,000	215,000	205,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,515,000</u>	<u>4,565,000</u>	<u>5,204,000</u>
A130 TOTAL TRANSPORT			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,412,000</u>
A13001 Transport			2,050,000	2,050,000	2,412,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,855,000</u>	<u>1,855,000</u>	<u>2,065,000</u>
A13101 Machinery and Equipment			1,855,000	1,855,000	2,065,000

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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					
LQ4074 Health Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>610,000</u>	<u>660,000</u>	<u>727,000</u>
A13201 Furniture and Fixture			610,000	660,000	727,000
Health Department			128,480,000	130,825,000	153,805,000

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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					
LQ4105 Drug Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,089,000</u>	<u>18,381,000</u>	<u>26,875,000</u>
A011 TOTAL PAY	68	68	<u>8,861,000</u>	<u>7,744,000</u>	<u>13,496,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>5,295,000</u>	<u>3,392,000</u>	<u>8,068,000</u>
A01101 Total Basic Pay of Officers	20	20	<u>5,295,000</u>		<u>8,068,000</u>
C055-M Chairman (BPS-20)	4	4	1,280,000		2,304,000
M109-M Member (BPS-19)	8	8	1,850,000		2,556,000
D146-M District Attorney (BPS-18)	4	4	1,380,000		1,936,000
D198-M Drug Inspector (BPS-17)	4	4	785,000		1,272,000
A01150 Others				3,392,000	
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>3,566,000</u>	<u>4,352,000</u>	<u>5,428,000</u>
A01151 Total Basic Pay of Other Staff	48	48	<u>3,566,000</u>		<u>5,428,000</u>
S216-M Stenographer (BPS-12)	8	8	665,000		1,108,000
A055-M Ahlmad (Civil) (BPS-07)	8	8	700,000		984,000
C040-M Cashier (BPS-07)	4	4	356,000		492,000
J019-M Junior Clerk (BPS-07)	4	4	304,000		416,000
R017-M Reader Clerk (BPS-07)	4	4	280,000		352,000
D186-M Driver (BPS-04)	4	4	275,000		500,000
C112-M Chowkidar (BPS-02)	8	8	490,000		788,000
N006-M Naib Qasid (BPS-02)	8	8	496,000		788,000
A01170 Others				4,352,000	
A012 TOTAL ALLOWANCES			<u>17,228,000</u>	<u>10,637,000</u>	<u>13,379,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,019,000</u>	<u>10,525,000</u>	<u>13,170,000</u>
A01201 Senior Post Allowance			48,000		48,000
A01202 House Rent Allowance			1,821,000		1,821,000
A01203 Conveyance Allowance			656,000		656,000

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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					
LQ4105 Drug Courts					
A01205 Dearness Allowance			742,000		
A01209 Special Additional Allowance			365,000		
A0120D Integrated Allowance			43,000		174,000
A0120K Special Judicial Allowance			3,832,000		3,832,000
A0120P Adhoc Relief 2009			1,000,000		
A0120X Ad - hoc Allowance - 2010			2,500,000		2,500,000
A01216 Qualification Allowance			78,000		30,000
A01217 Medical Allowance			1,052,000		1,052,000
A0121A Adhoc Relief Allowance 2011					800,000
A01224 Entertainment Allowance			60,000		60,000
A01228 Orderly Allowance			135,000		75,000
A01236 Deputation Allowance			500,000		250,000
A01240 Utility allowance for Gas			500,000		500,000
A01241 Utility allowance for electricity			672,000		672,000
A01244 Adhoc Relief			740,000		
A01248 Judicial Allowance			950,000		
A01262 Special Relief Allowance			550,000		
A01270 Others			<u>775,000</u>	<u>10,525,000</u>	<u>700,000</u>
001 Others			675,000		600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		100,000
101 Regular Allowances (R.E.)				10,525,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>209,000</u>	<u>112,000</u>	<u>209,000</u>
A01273 Honoraria			5,000	2,000	5,000
A01274 Medical Charges			200,000	110,000	200,000
A01277 Contingent Paid Staff			4,000		4,000
A03 TOTAL OPERATING EXPENSES			<u>5,241,000</u>	<u>4,524,000</u>	<u>5,517,000</u>
A032 TOTAL COMMUNICATIONS			<u>498,000</u>	<u>323,000</u>	<u>498,000</u>
A03201 Postage and Telegraph			80,000	38,000	80,000
A03202 Telephone and Trunk Call			418,000	285,000	418,000
A033 TOTAL UTILITIES			<u>670,000</u>	<u>436,000</u>	<u>670,000</u>
A03301 Gas			83,000	57,000	83,000
A03302 Water			59,000	17,000	59,000
A03303 Electricity			527,000	361,000	527,000

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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					
LQ4105 Drug Courts					
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,370,000</u>	<u>1,222,000</u>	<u>1,370,000</u>
A03402 Rent for Office Building			1,350,000	1,206,000	1,350,000
A03407 Rates and Taxes			20,000	16,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,288,000</u>	<u>1,373,000</u>	<u>1,564,000</u>
A03805 Travelling Allowance			420,000	425,000	420,000
A03806 Transportation of Goods			60,000	9,000	60,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			768,000	915,000	1,044,000
A03808 Conveyance Charges			40,000	24,000	40,000
A039 TOTAL GENERAL			<u>1,415,000</u>	<u>1,170,000</u>	<u>1,415,000</u>
A03901 Stationery			240,000	178,000	240,000
A03902 Printing and Publication			210,000	142,000	210,000
A03905 Newspapers Periodicals and Books			55,000	41,000	55,000
A03906 Uniforms and Protective Clothing			10,000	7,000	10,000
A03907 Advertising & Publicity			70,000	28,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	8,000	10,000
A03919 Payments to Others for Service Rendered			700,000	665,000	700,000
A03942 Cost of Other Stores			65,000	55,000	65,000
A03970 Others			55,000	46,000	55,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>374,000</u>	<u>465,000</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					
LQ4105 Drug Courts					
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>210,000</u>	<u>250,000</u>
A13001 Transport			250,000	210,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>103,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			130,000	103,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>61,000</u>	<u>85,000</u>
A13201 Furniture and Fixture			85,000	61,000	85,000
Drug Courts			31,795,000	23,579,000	33,357,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,739,000</u>	<u>15,739,000</u>	<u>15,739,000</u>
A011 TOTAL PAY			<u>6,844,000</u>	<u>6,844,000</u>	<u>6,844,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,707,000</u>	<u>1,707,000</u>	<u>1,707,000</u>
A01150 Others			<u>1,707,000</u>	<u>1,707,000</u>	<u>1,707,000</u>
001 Pay of Officers (R.E.)				1,707,000	
002 Pay of Officers					1,707,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>5,137,000</u>	<u>5,137,000</u>	<u>5,137,000</u>
A01170 Others			<u>5,137,000</u>	<u>5,137,000</u>	<u>5,137,000</u>
001 Pay of Other Staff (R.E.)				5,137,000	
002 Pay of Staff					5,137,000
A012 TOTAL ALLOWANCES			<u>8,895,000</u>	<u>8,895,000</u>	<u>8,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,919,000</u>	<u>4,919,000</u>	<u>3,240,000</u>
A01202 House Rent Allowance			1,711,000		1,712,000
A01203 Conveyance Allowance			543,000		543,000
A01205 Dearness Allowance			525,000		
A01209 Special Additional Allowance			283,000		
A01216 Qualification Allowance			12,000		
A01217 Medical Allowance			365,000		365,000
A01224 Entertainment Allowance			10,000		10,000
A01236 Deputation Allowance			110,000		110,000
A01244 Adhoc Relief			430,000		
A01262 Special Relief Allowance			430,000		
A01270 Others			<u>500,000</u>	<u>4,919,000</u>	<u>500,000</u>
001 Others					500,000
101 Regular Allowances (R.E.)				4,919,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,976,000</u>	<u>3,976,000</u>	<u>5,655,000</u>
A01273 Honoraria			600,000	600,000	600,000
A01274 Medical Charges			351,000	351,000	2,055,000
A01277 Contingent Paid Staff			3,000,000	3,000,000	3,000,000
A01278 Leave Salary			25,000	25,000	

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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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A03 TOTAL OPERATING EXPENSES			<u>8,471,000</u>	<u>8,471,000</u>	<u>9,511,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03202 Telephone and Trunk Call			500,000	500,000	500,000
A033 TOTAL UTILITIES			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,750,000</u>
A03301 Gas			600,000	600,000	800,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			2,400,000	2,400,000	2,800,000
A03370 Others			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,520,000</u>	<u>3,520,000</u>	<u>3,960,000</u>
A03805 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,120,000	3,120,000	3,560,000
A039 TOTAL GENERAL			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,301,000</u>
A03901 Stationery			301,000	301,000	301,000
A03902 Printing and Publication			150,000	150,000	150,000
A03907 Advertising & Publicity			150,000	150,000	150,000
A03955 Computer Stationary			100,000	100,000	100,000
A03970 Others			600,000	600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>161,084,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>161,084,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270 To Others				160,484,000	
A06 TOTAL TRANSFERS			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A061 TOTAL SCHOLARSHIP			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A06102 Others			1,200,000	1,200,000	1,200,000
A062 TOTAL TECHNICAL ASSISTANCE			<u>12,500,000</u>	<u>12,500,000</u>	<u>12,500,000</u>
A06270 Others			12,500,000	12,500,000	12,500,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			300,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09501 Transport			100,000	100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			300,000	300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09701 Purchase of Furniture and Fixture			60,000	60,000	60,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09899 Others			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

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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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4152 Grants to Punjab Sports Board					
A13001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			300,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13370 Others			1,000,000	1,000,000	1,000,000
Grants to Punjab Sports Board			40,920,000	202,004,000	41,960,000

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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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,313,000</u>	<u>67,835,000</u>	<u>67,776,000</u>
A011 TOTAL PAY	<u>286</u>	<u>286</u>	<u>24,901,000</u>	<u>38,000,000</u>	<u>39,447,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>56</u>	<u>56</u>	<u>11,012,000</u>	<u>17,000,000</u>	<u>17,859,000</u>
A01101 Total Basic Pay of Officers	<u>56</u>	<u>56</u>	<u>11,012,000</u>		<u>17,859,000</u>
D110-M Director General (BPS-20)	1	1	470,000		458,000
D100-M Director (BPS-19)	2	2	553,000		888,000
D051-M Deputy Director (BPS-18)	4	4	809,000		1,275,000
S081-M Senior Coach (BPS-18)	6	6	1,360,000		2,634,000
A146-F Assistant Director (BPS-17)	1	1	122,000		458,000
A146-M Assistant Director (BPS-17)	4	4	660,000		978,000
C145-M Coach (BPS-17)	8	8	1,798,000		2,086,000
P174-F Provincial Coacher (BPS-17)	5	6	730,000		2,002,000
P174-M Provincial Coacher (BPS-17)	14	13	3,198,000		4,692,000
P184-M Public Relation Officer (BPS-17)	1	1	123,000		192,000
A035-M Administrator (BPS-16)	3	3	277,000		475,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	148,000		278,000
C025-M Care-Taker (BPS-16)	2	2	157,000		403,000
J017-M Junior Assistant Director (BPS-16)	1	1	76,000		100,000
O010-M Officer Incharge (BPS-16)	1	1	194,000		326,000
S282-M Superintendent (BPS-16)	2	2	337,000		614,000
A01150 Others				17,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>230</u>	<u>230</u>	<u>13,889,000</u>	<u>21,000,000</u>	<u>21,588,000</u>
A01151 Total Basic Pay of Other Staff	<u>230</u>	<u>230</u>	<u>13,889,000</u>		<u>21,588,000</u>
C145-M Coach (BPS-15)	4	4	261,000		371,000
S004-M S.S. Stenographer (Bps-15)	1		64,000		

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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						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081105	ADMINISTRATION						
LQ4153	Directorate General Sports						
S114-M	Senior Scale Stenographer	(BPS-15)	1	2	200,000		418,000
S292-M	Supervisor	(BPS-15)	1	1	66,000		106,000
A097-M	Assistant	(BPS-14)		9			1,443,000
A350-M	Assistant/Head Clerk	(BPS-14)	9		1,118,000		
S216-M	Stenographer	(BPS-12)	3	3	174,000		176,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-09)	2	2	250,000		290,000
C230-M	Care Taker	(BPS-09)	1	1	47,000		74,000
S078-M	Senior Clerk	(BPS-09)	9	9	797,000		1,230,000
A334-M	Accountant	(BPS-08)	3	3	360,000		604,000
J019-M	Junior Clerk	(BPS-07)	12	12	850,000		1,336,000
I006-M	Imam-Cum-Khatib	(BPS-06)	1	1	42,000		69,000
S250-M	Store Keeper	(BPS-06)	2	2	151,000		202,000
C027-M	Carpenter	(BPS-05)	1	1	41,000		65,000
E034-M	Electrician	(BPS-05)	4	4	321,000		529,000
H027-M	Head Cook	(BPS-05)	2	2	86,000		142,000
L072-M	Life Guard	(BPS-05)	1	1	45,000		76,000
P095-M	Plumber	(BPS-05)	1	1	41,000		65,000
P216-M	Plumber/Carpenter	(BPS-05)	7	7	512,000		853,000
T100-M	Tubewell Mechanic	(BPS-05)	3	3	174,000		295,000
D186-M	Driver	(BPS-04)	2	2	128,000		214,000
H041-M	Head Mali	(BPS-03)	2	2	78,000		100,000
A194-M	Assistant Head Mali	(BPS-02)	1	1	78,000		130,000
D003-M	Daftri	(BPS-02)	1	1	79,000		131,000
B005-M	Baildar	(BPS-01)	8	8	289,000		461,000
C112-M	Chowkidar	(BPS-01)	2	2	72,000		115,000
C194-M	Cook Bearer	(BPS-01)	13	13	623,000		990,000
M210-M	Mali/Beldar/Sweeper	(BPS-01)	119	119	6,210,000		9,966,000
N006-M	Naib Qasid	(BPS-01)	12	12	660,000		1,022,000

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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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
S311-M Sanitary Worker (BPS-01)	2	2	72,000		115,000
A01170 Others				21,000,000	
A012 TOTAL ALLOWANCES			<u>29,412,000</u>	<u>29,835,000</u>	<u>28,329,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,302,000</u>	<u>29,800,000</u>	<u>28,219,000</u>
A01202 House Rent Allowance			5,455,000		6,255,000
A01203 Conveyance Allowance			2,769,000		3,269,000
A01205 Dearness Allowance			1,800,000		
A01209 Special Additional Allowance			800,000		
A0120D Integrated Allowance			303,000		100,000
A0120P Adhoc Relief 2009			2,500,000		
A0120X Ad - hoc Allowance - 2010			9,000,000		11,000,000
A01217 Medical Allowance			3,312,000		3,909,000
A0121A Adhoc Relief Allowance 2011					3,264,000
A01244 Adhoc Relief			1,500,000		
A01262 Special Relief Allowance			1,763,000		
A01270 Others			<u>100,000</u>	<u>29,800,000</u>	<u>422,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		422,000
101 Regular Allowances (R.E.)				29,800,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>35,000</u>	<u>110,000</u>
A01273 Honoraria			35,000	35,000	60,000
A01274 Medical Charges			75,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>4,172,000</u>	<u>4,262,000</u>	<u>4,637,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>435,000</u>	<u>370,000</u>
A03201 Postage and Telegraph			60,000	60,000	70,000
A03202 Telephone and Trunk Call			300,000	375,000	300,000
A033 TOTAL UTILITIES			<u>2,491,000</u>	<u>2,491,000</u>	<u>2,826,000</u>
A03301 Gas			80,000	80,000	80,000
A03302 Water			46,000	46,000	50,000
A03303 Electricity			2,350,000	2,350,000	2,681,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>606,000</u>	<u>606,000</u>	<u>666,000</u>
A03805 Travelling Allowance			360,000	360,000	360,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			240,000	240,000	300,000
A03808 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>715,000</u>	<u>730,000</u>	<u>775,000</u>
A03901 Stationery			125,000	140,000	135,000
A03902 Printing and Publication			100,000	100,000	115,000
A03907 Advertising & Publicity			25,000	25,000	25,000
A03955 Computer Stationary			125,000	125,000	140,000
A03970 Others			340,000	340,000	360,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000
A05270 To Others			3,000,000	3,000,000	
A06 TOTAL TRANSFERS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06101 Merit			100,000	100,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>200,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
081105 ADMINISTRATION					
LQ4153 Directorate General Sports					
A13001 Transport			35,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13101 Machinery and Equipment			95,000	95,000	95,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			55,000	55,000	55,000
Directorate General Sports			61,785,000	75,412,000	73,228,000

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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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,192,000</u>	<u>24,431,000</u>
A011 TOTAL PAY		<u>76</u>		<u>1,356,000</u>	<u>10,152,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>12</u>		<u>605,000</u>	<u>3,910,000</u>
A01101 Total Basic Pay of Officers		<u>12</u>			<u>3,818,000</u>
S045-M Secretary (BPS-20)		1			550,000
A029-M Additional Secretary (BPS-19)		1			450,000
D078-M Deputy Secretary (BPS-18)		2			800,000
U017-M Under Secretary/Section Officer (BPS-17)		6			1,600,000
P139-M Private Secretary (BPS-16)		1			209,000
S282-M Superintendent (BPS-16)		1			209,000
A01102 Personal pay					20,000
A01103 Special Pay					42,000
A01105 Qualification Pay					30,000
A01150 Others				605,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>64</u>		<u>751,000</u>	<u>6,242,000</u>
A01151 Total Basic Pay of Other Staff		<u>64</u>			<u>6,242,000</u>
P037-M Personal Assistant (BPS-15)		1			180,000
S114-M Senior Scale Stenographer (BPS-15)		3			520,000
A336-M Assistant/Deputy Superintendent (BPS-14)		7			1,150,000
S216-M Stenographer (BPS-12)		6			850,000
S078-M Senior Clerk (BPS-09)		6			700,000
J019-M Junior Clerk (BPS-07)		6			600,000
D089-M Despatch Rider (BPS-05)		4			320,000
D186-M Driver (BPS-05)		6			372,000
D003-M Daftri (BPS-02)		3			250,000
C112-M Chowkidar (BPS-01)		4			250,000

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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					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
N006-M Naib Qasid (BPS-01)		13			800,000
S311-M Sanitary Worker (BPS-01)		5			250,000
A01170 Others				751,000	
A012 TOTAL ALLOWANCES				<u>836,000</u>	<u>14,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>811,000</u>	<u>14,232,000</u>
A01201 Senior Post Allowance					40,000
A01202 House Rent Allowance					2,058,000
A01203 Conveyance Allowance					508,000
A01205 Dearness Allowance					2,000,000
A01209 Special Additional Allowance					600,000
A0120D Integrated Allowance					122,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					2,000,000
A0120X Ad - hoc Allowance - 2010					3,000,000
A01216 Qualification Allowance					30,000
A01217 Medical Allowance					502,000
A0121A Adhoc Relief Allowance 2011					996,000
A01224 Entertainment Allowance					40,000
A01226 Computer Allowance					20,000
A01228 Orderly Allowance					36,000
A01236 Deputation Allowance					20,000
A01239 Special Allowance					20,000
A01243 Special travelling allowance					20,000
A01244 Adhoc Relief					1,000,000
A01262 Special Relief Allowance					1,200,000
A01270 Others				<u>811,000</u>	<u>20,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					20,000
101 Regular Allowances (R.E.)				811,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>47,000</u>
A01271 Overtime Allowance					47,000
A01273 Honoraria				25,000	
A03 TOTAL OPERATING EXPENSES				<u>7,854,000</u>	<u>15,030,000</u>

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
A032 TOTAL COMMUNICATIONS				<u>480,000</u>	<u>457,000</u>
A03201 Postage and Telegraph				5,000	37,000
A03202 Telephone and Trunk Call				475,000	420,000
A033 TOTAL UTILITIES				<u>62,000</u>	<u>522,000</u>
A03301 Gas				5,000	11,000
A03302 Water					11,000
A03303 Electricity				30,000	400,000
A03304 Hot and Cold Weather Charges				27,000	100,000
A034 TOTAL OCCUPANCY COSTS				<u>37,000</u>	<u>32,000</u>
A03407 Rates and Taxes				37,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>750,000</u>	<u>1,943,000</u>
A03805 Travelling Allowance				40,000	53,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				700,000	1,890,000
A03808 Conveyance Charges				10,000	
A039 TOTAL GENERAL				<u>6,525,000</u>	<u>12,076,000</u>
A03901 Stationery				550,000	367,000
A03902 Printing and Publication				250,000	315,000
A03905 Newspapers Periodicals and Books				30,000	53,000
A03906 Uniforms and Protective Clothing				15,000	400,000
A03907 Advertising & Publicity					<u>10,053,000</u>
001 Advertising & Publicity					53,000
007 Block Allocation for Advertisement.					10,000,000
A03917 Law Charges					53,000
A03918 Exhibitions, Fairs & Other National Celebrations					100,000
A03942 Cost of Other Stores				420,000	525,000
A03955 Computer Stationary				150,000	
A03970 Others				5,110,000	210,000

**PC21010/PC24010 (010)
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081105 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ5142 Youth Affairs Sports Archeology					
A06 TOTAL TRANSFERS				<u>100,000</u>	<u>210,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	<u>210,000</u>
A06301 Entertainments & Gifts				100,000	210,000
A09 TOTAL PHYSICAL ASSETS				<u>8,440,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>8,440,000</u>	
A09501 Transport				8,440,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,550,000</u>	<u>1,715,000</u>
A130 TOTAL TRANSPORT				<u>250,000</u>	<u>315,000</u>
A13001 Transport				250,000	315,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>800,000</u>	<u>900,000</u>
A13101 Machinery and Equipment				800,000	900,000
A132 TOTAL FURNITURE AND FIXTURE				<u>400,000</u>	<u>500,000</u>
A13201 Furniture and Fixture				400,000	500,000
A137 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A13701 Hardware				50,000	
A13703 I.T. Equipment				50,000	
Youth Affairs Sports Archeology				20,136,000	41,386,000

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GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,697,000</u>	<u>20,332,000</u>	<u>21,307,000</u>
A011 TOTAL PAY	59	59	<u>7,259,000</u>	<u>10,762,000</u>	<u>11,710,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,426,000</u>	<u>5,046,000</u>	<u>5,781,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>3,344,000</u>		<u>5,699,000</u>
S045-M Secretary (BPS-20)	1	1	489,000		785,000
A029-M Additional Secretary (BPS-19)	1	1	417,000		785,000
D078-M Deputy Secretary (BPS-18)	1	1	350,000		642,000
C143-M Co-Coordinator (BPS-17)	3		700,000		
C196-M Coordinator (BPS-17)		3			1,037,000
S053-M Section Officer (BPS-17)	1	1	131,000		350,000
U017-M Under Secretary/Section Officer (BPS-17)	2	2	529,000		902,000
S282-M Superintendent (BPS-16)	3	3	728,000		1,198,000
A01102 Personal pay			60,000		60,000
A01103 Special Pay			10,000		10,000
A01105 Qualification Pay			12,000		12,000
A01150 Others				5,046,000	
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>3,833,000</u>	<u>5,716,000</u>	<u>5,929,000</u>
A01151 Total Basic Pay of Other Staff	47	47	<u>3,833,000</u>		<u>5,929,000</u>
A336-M Assistant/Deputy Superintendent (BPS-15)	1		234,000		
P037-M Personal Assistant (BPS-15)	1	1	165,000		260,000
S216-M Stenographer (BPS-15)	3	3	442,000		579,000
A336-M Assistant/Deputy Superintendent (BPS-14)	7	8	900,000		1,757,000
S216-M Stenographer (BPS-12)	6	6	305,000		308,000
S078-M Senior Clerk (BPS-09)	3	4	255,000		608,000
J019-M Junior Clerk (BPS-07)	6	5	325,000		522,000

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084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
084103 AUQAF					
LQ4080 Auqaf Department					
D186-M Driver (BPS-05)	1	1	100,000		67,000
D011-M Dak Runner (BPS-04)	1	1	107,000		183,000
D186-M Driver (BPS-04)	4	4	219,000		368,000
D003-M Daftri (BPS-02)	1	1	64,000		66,000
N006-M Naib Qasid (BPS-02)	1	1	62,000		85,000
C112-M Chowkidar (BPS-01)	1	1	59,000		99,000
N006-M Naib Qasid (BPS-01)	10	10	531,000		918,000
S311-M Sanitary Worker (BPS-01)	1	1	65,000		109,000
A01170 Others				5,716,000	
A012 TOTAL ALLOWANCES			<u>11,438,000</u>	<u>9,570,000</u>	<u>9,597,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,131,000</u>	<u>8,358,000</u>	<u>9,275,000</u>
A01201 Senior Post Allowance			14,000		14,000
A01202 House Rent Allowance			1,100,000		1,294,000
A01203 Conveyance Allowance			821,000		908,000
A01205 Dearness Allowance			662,000		
A01207 Washing Allowance			17,000		16,000
A01209 Special Additional Allowance			220,000		
A0120D Integrated Allowance			24,000		44,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,114,000		1,299,000
A0120P Adhoc Relief 2009			1,025,000		
A0120X Ad - hoc Allowance - 2010			2,858,000		3,275,000
A01216 Qualification Allowance			20,000		10,000
A01217 Medical Allowance			887,000		1,014,000
A0121A Adhoc Relief Allowance 2011					1,076,000
A01224 Entertainment Allowance			14,000		14,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			1,000		25,000
A01239 Special Allowance			100,000		100,000
A01244 Adhoc Relief			556,000		
A01262 Special Relief Allowance			552,000		
A01270 Others			<u>110,000</u>	<u>8,358,000</u>	<u>150,000</u>
001 Others			50,000		60,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			60,000		90,000

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GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084103	AUQAF					
LQ4080	Auqaf Department					
101	Regular Allowances (R.E.)				8,358,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,307,000</u>	<u>1,212,000</u>	<u>322,000</u>
A01271	Overtime Allowance			130,000	135,000	140,000
A01273	Honoraria			1,025,000	1,025,000	10,000
A01274	Medical Charges			150,000	50,000	170,000
A01278	Leave Salary			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>8,023,000</u>	<u>6,242,000</u>	<u>8,680,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,188,000</u>	<u>844,000</u>	<u>1,198,000</u>
A03201	Postage and Telegraph			155,000	55,000	152,000
A03202	Telephone and Trunk Call			1,033,000	789,000	1,046,000
A033	TOTAL UTILITIES			<u>641,000</u>	<u>471,000</u>	<u>675,000</u>
A03301	Gas			75,000	125,000	90,000
A03303	Electricity			439,000	319,000	446,000
A03304	Hot and Cold Weather Charges			127,000	27,000	139,000
A034	TOTAL OCCUPANCY COSTS			<u>166,000</u>	<u>57,000</u>	<u>57,000</u>
A03402	Rent for Office Building			110,000	1,000	
A03407	Rates and Taxes			56,000	56,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,416,000</u>	<u>3,302,000</u>	<u>3,993,000</u>
A03805	Travelling Allowance			353,000	103,000	326,000
A03806	Transportation of Goods			36,000	1,000	37,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,657,000	2,857,000	3,260,000
A03808	Conveyance Charges			30,000	1,000	30,000
A03825	Travelling allowance			340,000	340,000	340,000
A039	TOTAL GENERAL			<u>2,612,000</u>	<u>1,568,000</u>	<u>2,757,000</u>
A03901	Stationery			704,000	254,000	716,000

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GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A03902 Printing and Publication			684,000	234,000	691,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			108,000	108,000	116,000
A03906 Uniforms and Protective Clothing			70,000	70,000	85,000
A03907 Advertising & Publicity			61,000	61,000	62,000
A03917 Law Charges			3,000	1,000	3,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	1,000	30,000
A03919 Payments to Others for Service Rendered			10,000	1,000	10,000
A03942 Cost of Other Stores			227,000	27,000	251,000
A03954 Ordinance Store			5,000	1,000	5,000
A03955 Computer Stationary			444,000	444,000	466,000
A03970 Others			256,000	356,000	312,000
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
A06 TOTAL TRANSFERS			<u>141,000</u>	<u>191,000</u>	<u>156,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>141,000</u>	<u>191,000</u>	<u>156,000</u>
A06301 Entertainments & Gifts			141,000	191,000	156,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>881,000</u>	<u>1,581,000</u>	<u>938,000</u>
A130 TOTAL TRANSPORT			<u>335,000</u>	<u>1,035,000</u>	<u>384,000</u>
A13001 Transport			335,000	1,035,000	384,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>353,000</u>	<u>353,000</u>	<u>360,000</u>
A13101 Machinery and Equipment			353,000	353,000	360,000

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GENERAL ADMINISTRATION

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
LQ4080 Auqaf Department					
A132 TOTAL FURNITURE AND FIXTURE			<u>193,000</u>	<u>193,000</u>	<u>194,000</u>
A13201 Furniture and Fixture			193,000	193,000	194,000
Auqaf Department			27,742,000	28,346,000	31,581,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
LQ4069	Information Culture and Youth Affairs Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,404,000</u>	<u>26,622,000</u>	<u>32,606,000</u>
A011	TOTAL PAY	72	101	<u>9,658,000</u>	<u>13,134,000</u>	<u>18,235,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	24	<u>4,768,000</u>	<u>5,026,000</u>	<u>8,346,000</u>
A01101	Total Basic Pay of Officers	15	24	<u>3,263,000</u>		<u>8,336,000</u>
C321-M	Consultant (Special)		4			1,640,000
S045-M	Secretary (BPS-21)	1		450,000		
S045-M	Secretary (BPS-20)		1			531,000
A029-M	Additional Secretary (BPS-19)	1	1	360,000		631,000
D078-F	Deputy Secretary (BPS-18)		1			339,000
D078-M	Deputy Secretary (BPS-18)	2	1	610,000		465,000
D100-M	Director (BPS-18)		1			600,000
L047-M	Law Officer (BPS-17)	1	1	127,000		221,000
P237-M	Programme Coordinator (BPS-17)		1			400,000
S045-M	Secretary (BPS-17)		1			350,000
S053-F	Section Officer (BPS-17)	1		100,000		
S053-M	Section Officer (BPS-17)	6	7	1,200,000		1,874,000
F128-M	Film Inspector (BPS-16)		2			526,000
S282-F	Superintendent (BPS-16)	1	1	170,000		298,000
S282-M	Superintendent (BPS-16)	1	1	170,000		336,000
S314-M	System Administrator (BPS-16)	1	1	76,000		125,000
A01103	Special Pay			5,000		10,000
A01150	Others			<u>1,500,000</u>	<u>5,026,000</u>	
002	Pay of Officers			1,500,000		
A011-2	TOTAL PAY OF OTHER STAFF	57	77	<u>4,890,000</u>	<u>8,108,000</u>	<u>9,889,000</u>
A01151	Total Basic Pay of Other Staff	57	77	<u>4,348,000</u>		<u>9,885,000</u>
P037-M	Personal Assistant (BPS-15)	2	2	271,000		658,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs Department					
A097-M Assistant (BPS-14)	8	10	1,007,000		2,116,000
C162-M Composer (BPS-14)		1			120,000
L162-M Laboratory Assistant (BPS-14)	1		63,000		
D020-M Data Entry Operator (BPS-12)		1			150,000
S214-M Steno-Typist (BPS-12)		1			198,000
S216-M Stenographer (BPS-12)	10	10	730,000		1,008,000
A007-M Account Assistant (BPS-11)		1			140,000
S078-M Senior Clerk (BPS-09)	6	7	506,000		1,252,000
J019-M Junior Clerk (BPS-07)	5	5	298,000		515,000
P166-M Projectionist (BPS-07)		2			250,000
D011-M Dak Runner (BPS-05)		1			100,000
D089-M Despatch Rider (BPS-05)	2	2	146,000		252,000
D186-M Driver (BPS-05)	4	3	195,000		390,000
D011-M Dak Runner (BPS-04)		1			100,000
D089-M Despatch Rider (BPS-04)	1	1	46,000		70,000
D186-M Driver (BPS-04)		1			100,000
D003-M Daftri (BPS-03)	2	2	153,000		256,000
Q003-M Qasid (BPS-03)	1	1	54,000		88,000
B030-M Bill Messenger (BPS-02)	1	1	67,000		113,000
F004-M Farashes (BPS-02)	2		130,000		
F087-M Frash (BPS-02)		2			177,000
N006-M Naib Qasid (BPS-02)	11	14	650,000		1,362,000
S311-M Sanitary Worker (BPS-02)		1			60,000
C112-M Chowkidar (BPS-01)		3			180,000
N006-M Naib Qasid (BPS-01)	1	3	32,000		170,000
S311-M Sanitary Worker (BPS-01)		1			60,000
A01152 Personal pay			18,000		
A01153 Special Pay			4,000		4,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs Department					
A01170 Others			<u>520,000</u>	<u>8,108,000</u>	
002 Pay of Staff			520,000		
A012 TOTAL ALLOWANCES			<u>14,746,000</u>	<u>13,488,000</u>	<u>14,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,004,000</u>	<u>12,956,000</u>	<u>13,675,000</u>
A01201 Senior Post Allowance			15,000		13,000
A01202 House Rent Allowance			1,668,000		2,115,000
A01203 Conveyance Allowance			1,313,000		1,565,000
A01205 Dearness Allowance			746,000		65,000
A01207 Washing Allowance					5,000
A01209 Special Additional Allowance			298,000		33,000
A0120D Integrated Allowance			147,000		66,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,354,000		1,355,000
A0120P Adhoc Relief 2009			1,607,000		260,000
A0120X Ad - hoc Allowance - 2010			4,047,000		4,351,000
A01217 Medical Allowance			1,308,000		1,528,000
A0121A Adhoc Relief Allowance 2011					1,237,000
A01224 Entertainment Allowance			15,000		13,000
A01228 Orderly Allowance			36,000		36,000
A01236 Deputation Allowance			73,000		477,000
A01239 Special Allowance			111,000		63,000
A01244 Adhoc Relief			547,000		51,000
A01252 Non Practicing Allowance			30,000		110,000
A01262 Special Relief Allowance			547,000		51,000
A01270 Others			<u>142,000</u>	<u>12,956,000</u>	<u>281,000</u>
001 Others			10,000		20,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			132,000		261,000
101 Regular Allowances (R.E.)				12,956,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>742,000</u>	<u>532,000</u>	<u>696,000</u>
A01271 Overtime Allowance			234,000	234,000	230,000
A01273 Honoraria			57,000	165,000	100,000
A01274 Medical Charges			150,000	8,000	60,000
A01277 Contingent Paid Staff			300,000	125,000	300,000
A01278 Leave Salary			1,000		6,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
 LQ4069 Information Culture and Youth Affairs Department					
A03 TOTAL OPERATING EXPENSES			<u>11,678,000</u>	<u>15,557,000</u>	<u>13,165,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,635,000</u>	<u>1,646,000</u>	<u>1,688,000</u>
A03201 Postage and Telegraph			130,000	131,000	131,000
A03202 Telephone and Trunk Call			1,275,000	1,315,000	1,327,000
A03205 Courier and Pilot Service			30,000		30,000
A03206 Photography charges			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,088,000</u>	<u>660,000</u>	<u>1,190,000</u>
A03301 Gas			30,000	35,000	36,000
A03302 Water			30,000	28,000	55,000
A03303 Electricity			858,000	423,000	925,000
A03304 Hot and Cold Weather Charges			170,000	174,000	174,000
A034 TOTAL OCCUPANCY COSTS			<u>1,415,000</u>	<u>1,638,000</u>	<u>1,638,000</u>
A03402 Rent for Office Building			1,200,000	1,600,000	1,620,000
A03403 Rent for Residential Building				1,000	1,000
A03407 Rates and Taxes			215,000	37,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,110,000</u>	<u>3,663,000</u>	<u>3,994,000</u>
A03805 Travelling Allowance			550,000	740,000	597,000
A03806 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,430,000	2,837,000	3,238,000
A03808 Conveyance Charges			100,000	56,000	129,000
A039 TOTAL GENERAL			<u>4,430,000</u>	<u>7,950,000</u>	<u>4,655,000</u>
A03901 Stationery			900,000	905,000	936,000
A03902 Printing and Publication			545,000	546,000	581,000
A03905 Newspapers Periodicals and Books			585,000	240,000	591,000
A03906 Uniforms and Protective Clothing			40,000	40,000	42,000
A03907 Advertising & Publicity			410,000	3,911,000	411,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs Department					
A03917 Law Charges			10,000	1,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			500,000	500,000	500,000
A03919 Payments to Others for Service Rendered			300,000	154,000	304,000
A03921 Unforeseen exp.for disaster preparedness & relief			100,000	5,000	100,000
A03930 Vocational and Manpower Training			20,000	20,000	20,000
A03942 Cost of Other Stores			300,000	300,000	300,000
A03955 Computer Stationary			360,000	661,000	427,000
A03970 Others			360,000	667,000	433,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,001,000</u>	<u>3,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,001,000</u>	<u>3,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				1,000	501,000
A05270 To Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Others				3,000,000	
057 Discretionary Grant by Leader of Opposition			1,000,000		
058 Discretionary Grant by Chairman M&I Cell			2,000,000		
57 Grant in Aid to Gold Medalist of Pakistan Movement					1,000,000
58 Grant in aid to Punjab Writers Welfare Fund					2,000,000
A06 TOTAL TRANSFERS			<u>190,000</u>	<u>391,000</u>	<u>206,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>190,000</u>	<u>391,000</u>	<u>206,000</u>
A06301 Entertainments & Gifts			190,000	391,000	206,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,700,000</u>	<u>1,811,000</u>	<u>1,793,000</u>
A130 TOTAL TRANSPORT			<u>850,000</u>	<u>955,000</u>	<u>906,000</u>
A13001 Transport			850,000	955,000	906,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information Culture and Youth Affairs Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>620,000</u>	<u>625,000</u>	<u>646,000</u>
A13101 Machinery and Equipment			620,000	625,000	646,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>131,000</u>	<u>141,000</u>
A13201 Furniture and Fixture			130,000	131,000	141,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701 Hardware			100,000	100,000	100,000
Information Culture and Youth Affairs Department			40,972,000	47,382,000	51,271,000

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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					
093103	ADMINISTRATION					
LQ4073	Literacy Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,917,000</u>	<u>14,840,000</u>	<u>18,661,000</u>	
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>6,572,000</u>	<u>8,207,000</u>	<u>9,677,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>3,050,000</u>	<u>4,304,000</u>	<u>4,128,000</u>
A01101	Total Basic Pay of Officers	<u>9</u>	<u>9</u>	<u>2,890,000</u>		<u>3,964,000</u>
S045-M	Secretary (BPS-20)	1	1	510,000		714,000
A029-M	Additional Secretary (BPS-19)	1	1	300,000		600,000
D078-M	Deputy Secretary (BPS-18)	2	2	730,000		828,000
S053-M	Section Officer (BPS-17)	4	4	1,100,000		1,517,000
S282-M	Superintendent (BPS-16)	1	1	250,000		305,000
A01103	Special Pay			120,000		120,000
A01105	Qualification Pay			40,000		44,000
A01150	Others				4,304,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>3,522,000</u>	<u>3,903,000</u>	<u>5,549,000</u>
A01151	Total Basic Pay of Other Staff	<u>45</u>	<u>45</u>	<u>3,511,000</u>		<u>5,529,000</u>
P037-M	Personal Assistant (BPS-15)	1	1	134,000		264,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	5	5	680,000		1,000,000
S216-M	Stenographer (BPS-12)	7	7	570,000		600,000
S078-M	Senior Clerk (BPS-09)	4	4	235,000		450,000
J019-M	Junior Clerk (BPS-07)	5	5	550,000		600,000
D011-M	Dak Runner (BPS-04)	1	1	85,000		75,000
D186-M	Driver (BPS-04)	5	5	387,000		1,100,000
D003-M	Daftri (BPS-02)	1	1	65,000		140,000
C112-M	Chowkidar (BPS-01)	3	3	120,000		180,000
M019-M	Mali (BPS-01)	2	2	100,000		160,000
N006-M	Naib Qasid (BPS-01)	9	9	485,000		800,000
S311-M	Sanitary Worker (BPS-01)	2	2	100,000		160,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A01153	Special Pay		11,000		20,000
A01170	Others			3,903,000	
A012	TOTAL ALLOWANCES		<u>11,345,000</u>	<u>6,633,000</u>	<u>8,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,150,000</u>	<u>6,383,000</u>	<u>8,669,000</u>
A01201	Senior Post Allowance		22,000		22,000
A01202	House Rent Allowance		1,498,000		1,700,000
A01203	Conveyance Allowance		613,000		975,000
A01205	Dearness Allowance		688,000		
A01207	Washing Allowance		19,000		30,000
A01208	Dress Allowance		44,000		60,000
A01209	Special Additional Allowance		388,000		
A0120D	Integrated Allowance		75,000		75,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		917,000		1,150,000
A0120P	Adhoc Relief 2009		918,000		
A0120X	Ad - hoc Allowance - 2010		2,710,000		2,400,000
A01216	Qualification Allowance		100,000		100,000
A01217	Medical Allowance		849,000		1,000,000
A0121A	Adhoc Relief Allowance 2011				775,000
A01224	Entertainment Allowance		44,000		
A01227	Project Allowance		118,000		
A01228	Orderly Allowance		50,000		50,000
A01236	Deputation Allowance		118,000		
A01239	Special Allowance		127,000		10,000
A01241	Utility allowance for electricity		176,000		
A01244	Adhoc Relief		677,000		
A01262	Special Relief Allowance		677,000		
A01270	Others		<u>322,000</u>	<u>6,383,000</u>	<u>322,000</u>
001	Others		282,000		282,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		40,000		40,000
101	Regular Allowances (R.E.)			6,383,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>195,000</u>	<u>250,000</u>	<u>315,000</u>
A01271	Overtime Allowance		91,000	165,000	250,000
A01273	Honoraria		5,000	5,000	10,000
A01274	Medical Charges		50,000	50,000	50,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A01278	Leave Salary		5,000		5,000
A012AE	Integrated allowance		44,000	30,000	
A03	TOTAL OPERATING EXPENSES		<u>3,212,000</u>	<u>6,334,000</u>	<u>6,576,000</u>
A032	TOTAL COMMUNICATIONS		<u>500,000</u>	<u>580,000</u>	<u>500,000</u>
A03201	Postage and Telegraph		50,000	80,000	50,000
A03202	Telephone and Trunk Call		450,000	500,000	450,000
A033	TOTAL UTILITIES		<u>458,000</u>	<u>543,000</u>	<u>734,000</u>
A03301	Gas		50,000	10,000	50,000
A03302	Water		60,000		60,000
A03303	Electricity		333,000	533,000	609,000
A03304	Hot and Cold Weather Charges		15,000		15,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>2,230,000</u>	<u>2,337,000</u>
A03402	Rent for Office Building		15,000	2,215,000	2,322,000
A03407	Rates and Taxes		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,446,000</u>	<u>1,946,000</u>	<u>2,204,000</u>
A03805	Travelling Allowance		200,000	100,000	100,000
A03806	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,231,000	1,831,000	2,089,000
A039	TOTAL GENERAL		<u>778,000</u>	<u>1,035,000</u>	<u>801,000</u>
A03901	Stationery		250,000	325,000	260,000
A03902	Printing and Publication		45,000	75,000	45,000
A03905	Newspapers Periodicals and Books		50,000	50,000	55,000
A03906	Uniforms and Protective Clothing		15,000	30,000	20,000
A03907	Advertising & Publicity		11,000		11,000
A03917	Law Charges		5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		22,000	37,000	10,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ4073	Literacy Department				
A03942	Cost of Other Stores		35,000	100,000	40,000
A03955	Computer Stationary		225,000	225,000	225,000
A03970	Others		120,000	193,000	130,000
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
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>70,000</u>	<u>35,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>70,000</u>	<u>35,000</u>
A06301	Entertainments & Gifts		30,000	70,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>151,000</u>	<u>341,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>240,000</u>	<u>100,000</u>
A13001	Transport		90,000	240,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>75,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		45,000	75,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>26,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		16,000	26,000	20,000
Literacy Department			21,310,000	21,585,000	25,942,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>70,987,000</u>	<u>55,831,000</u>	<u>72,665,000</u>
A011	TOTAL PAY	<u>167</u>	<u>161</u>	<u>26,604,000</u>	<u>30,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37</u>	<u>36</u>	<u>12,152,000</u>	<u>12,926,000</u>
A01101	Total Basic Pay of Officers	<u>37</u>	<u>36</u>	<u>12,059,000</u>	<u>19,001,000</u>
S045-M	Secretary (BPS-20)	1	1	480,000	750,000
A029-M	Additional Secretary (BPS-19)	4	3	1,737,000	2,100,000
D078-F	Deputy Secretary (BPS-18)	2	2	1,137,000	1,300,000
D078-M	Deputy Secretary (BPS-18)	6	6	1,835,000	4,000,000
O012-M	Officer On Special Duty (BPS-18)	1	1	379,000	650,000
L047-M	Law Officer (BPS-17)	1	1	234,000	475,000
U014-F	Urdu Typist (BPS-17)	1		287,000	
U017-F	Under Secretary/Section Officer (BPS-17)		1		426,000
U017-M	Under Secretary/Section Officer (BPS-17)	20	20	5,739,000	9,000,000
S282-M	Superintendent (BPS-16)	1	1	231,000	300,000
A01102	Personal pay			50,000	50,000
A01103	Special Pay			37,000	33,000
A01105	Qualification Pay			6,000	6,000
A01150	Others				12,926,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>130</u>	<u>125</u>	<u>14,452,000</u>	<u>17,655,000</u>
A01151	Total Basic Pay of Other Staff	<u>130</u>	<u>125</u>	<u>14,448,000</u>	<u>23,154,000</u>
P037-M	Personal Assistant (BPS-15)	2	1	413,000	325,000
S216-M	Stenographer (BPS-15)	25	25	4,212,000	7,000,000
A336-F	Assistant/Deputy Superintendent (BPS-14)	2	2	283,000	525,000
A336-M	Assistant/Deputy Superintendent (BPS-14)	19	18	2,769,000	5,000,000
L068-M	Library Assistant (BPS-14)	1	1	196,000	250,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
093103	ADMINISTRATION						
LQ4448	Higher Education Department						
C162-M	Composer	(BPS-12)	1	1	87,000		250,000
D020-M	Data Entry Operator	(BPS-12)	3	3	224,000		600,000
S078-F	Senior Clerk	(BPS-09)	3	3	328,000		500,000
S078-M	Senior Clerk	(BPS-09)	12	12	1,345,000		2,100,000
J019-M	Junior Clerk	(BPS-07)	13	12	1,434,000		1,800,000
D089-M	Despatch Rider	(BPS-04)	3	3	263,000		450,000
D186-M	Driver	(BPS-04)	13	12	829,000		1,450,000
D003-M	Daftri	(BPS-02)	3	3	214,000		250,000
F004-M	Farashes	(BPS-02)		2			200,000
N006-M	Naib Qasid	(BPS-02)		27			2,454,000
F004-M	Farashes	(BPS-01)	2		136,000		
N006-M	Naib Qasid	(BPS-01)	28		1,715,000		
A01153	Special Pay				4,000		5,000
A01170	Others					17,655,000	
A012	TOTAL ALLOWANCES				<u>44,383,000</u>	<u>25,250,000</u>	<u>30,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,948,000</u>	<u>24,335,000</u>	<u>29,196,000</u>
A01201	Senior Post Allowance				14,000		16,000
A01202	House Rent Allowance				5,506,000		5,500,000
A01203	Conveyance Allowance				2,332,000		2,500,000
A01205	Dearness Allowance				3,075,000		
A01209	Special Additional Allowance				1,071,000		
A0120D	Integrated Allowance				89,000		90,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,727,000		4,510,000
A0120P	Adhoc Relief 2009				5,272,000		
A0120X	Ad - hoc Allowance - 2010				12,882,000		10,000,000
A01216	Qualification Allowance				72,000		150,000
A01217	Medical Allowance				3,370,000		3,239,000
A0121A	Adhoc Relief Allowance 2011						2,500,000
A01224	Entertainment Allowance				32,000		26,000
A01226	Computer Allowance				50,000		50,000
A01228	Orderly Allowance				36,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A01236	Deputation Allowance		75,000		75,000
A01239	Special Allowance		96,000		100,000
A01243	Special travelling allowance		120,000		120,000
A01244	Adhoc Relief		1,628,000		
A01262	Special Relief Allowance		1,749,000		
A01270	Others		<u>752,000</u>	<u>24,335,000</u>	<u>280,000</u>
001	Others		441,000		40,000
003	Social Security Allowance		75,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		236,000		240,000
101	Regular Allowances (R.E.)			24,335,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,435,000</u>	<u>915,000</u>	<u>1,220,000</u>
A01271	Overtime Allowance		480,000	465,000	500,000
A01273	Honoraria		75,000	50,000	30,000
A01274	Medical Charges		700,000	300,000	600,000
A01277	Contingent Paid Staff		100,000	100,000	10,000
A01278	Leave Salary		80,000		80,000
A03	TOTAL OPERATING EXPENSES		<u>17,243,000</u>	<u>25,557,000</u>	<u>38,436,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,809,000</u>	<u>3,784,000</u>	<u>2,815,000</u>
A03201	Postage and Telegraph		349,000	499,000	315,000
A03202	Telephone and Trunk Call		2,460,000	3,285,000	2,500,000
A033	TOTAL UTILITIES		<u>592,000</u>	<u>557,000</u>	<u>598,000</u>
A03301	Gas		50,000	50,000	50,000
A03302	Water		10,000		10,000
A03303	Electricity		340,000	340,000	388,000
A03304	Hot and Cold Weather Charges		192,000	167,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>38,000</u>	<u>31,000</u>	<u>25,000</u>
A03407	Rates and Taxes		38,000	31,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,812,000</u>	<u>7,717,000</u>	<u>8,678,000</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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A03805	Travelling Allowance		590,000	555,000	550,000
A03806	Transportation of Goods		73,000	48,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,115,000	7,090,000	8,088,000
A03808	Conveyance Charges		34,000	24,000	15,000
A039	TOTAL GENERAL		<u>7,992,000</u>	<u>13,468,000</u>	<u>26,320,000</u>
A03901	Stationery		2,950,000	3,300,000	2,500,000
A03902	Printing and Publication		1,680,000	1,780,000	1,000,000
A03905	Newspapers Periodicals and Books		176,000	186,000	170,000
A03906	Uniforms and Protective Clothing		182,000	167,000	165,000
A03907	Advertising & Publicity		<u>208,000</u>	<u>4,702,000</u>	<u>20,170,000</u>
001	Advertising & Publicity			4,702,000	170,000
007	Block Allocation for Advertisement.				20,000,000
A03917	Law Charges		71,000	46,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		58,000		10,000
A03942	Cost of Other Stores		447,000	547,000	360,000
A03955	Computer Stationary		1,721,000	2,121,000	1,500,000
A03970	Others		499,000	619,000	420,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	
A05270	To Others			2,000,000	
A06	TOTAL TRANSFERS		<u>223,000</u>	<u>293,000</u>	<u>185,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>223,000</u>	<u>293,000</u>	<u>185,000</u>
A06301	Entertainments & Gifts		223,000	293,000	185,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,416,000</u>	<u>4,216,000</u>	<u>3,255,000</u>
A130	TOTAL TRANSPORT		<u>1,398,000</u>	<u>2,098,000</u>	<u>1,500,000</u>
A13001	Transport		1,398,000	2,098,000	1,500,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ4448	Higher Education Department				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>909,000</u>	<u>1,109,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		909,000	1,109,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>389,000</u>	<u>339,000</u>	<u>315,000</u>
A13201	Furniture and Fixture		389,000	339,000	315,000
A137	TOTAL COMPUTER EQUIPMENT		<u>720,000</u>	<u>670,000</u>	<u>440,000</u>
A13701	Hardware		360,000	310,000	220,000
A13703	I.T. Equipment		360,000	360,000	220,000
Higher Education Department			91,869,000	87,897,000	114,541,000

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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				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,781,000</u>	<u>64,210,000</u>	<u>71,817,000</u>
A011	TOTAL PAY	<u>203</u>	<u>203</u>	<u>29,182,000</u>	<u>34,697,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>46</u>	<u>46</u>	<u>14,031,000</u>	<u>17,131,000</u>
A01101	Total Basic Pay of Officers	<u>46</u>	<u>46</u>	<u>13,851,000</u>	<u>18,979,000</u>
S045-M	Secretary (BPS-20)	1	1	453,000	729,000
A029-F	Additional Secretary (BPS-19)	1		336,000	
A029-M	Additional Secretary (BPS-19)	3	4	1,191,000	2,256,000
D012-M	Dandy Cooli (BPS-19)	1		353,000	
O012-M	Officer On Special Duty (BPS-19)		1		603,000
D078-F	Deputy Secretary (BPS-18)	1		340,000	
D078-M	Deputy Secretary (BPS-18)	8	9	2,776,000	4,400,000
O012-M	Officer On Special Duty (BPS-18)	1	1	362,000	519,000
L047-M	Law Officer (BPS-17)	1	1	212,000	290,000
S112-F	Senior Research Officer (BPS-17)	1	1	212,000	290,000
U017-F	Under Secretary/Section Officer (BPS-17)	1		176,000	
U017-M	Under Secretary/Section Officer (BPS-17)	25	26	7,000,000	9,076,000
P139-M	Private Secretary (BPS-16)	1	1	217,000	403,000
S282-M	Superintendent (BPS-16)	1	1	223,000	413,000
A01102	Personal pay			10,000	50,000
A01103	Special Pay			140,000	150,000
A01105	Qualification Pay			30,000	30,000
A01150	Others				17,131,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>157</u>	<u>157</u>	<u>15,151,000</u>	<u>17,566,000</u>
A01151	Total Basic Pay of Other Staff	<u>157</u>	<u>157</u>	<u>15,126,000</u>	<u>23,973,000</u>
P037-M	Personal Assistant (BPS-15)	4	4	833,000	1,332,000
S114-M	Senior Scale Stenographer (BPS-15)		6		1,476,000

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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						
093103	ADMINISTRATION						
LQ4451	School Education Department						
A336-F	Assistant/Deputy Superintendent	(BPS-14)	1	1	148,000	240,000	
A336-M	Assistant/Deputy Superintendent	(BPS-14)	23	23	3,410,000	5,275,000	
C162-M	Composer	(BPS-14)	2	2	178,000	346,000	
D020-M	Data Entry Operator	(BPS-12)	3	3	360,000	520,000	
S216-M	Stenographer	(BPS-12)	30	24	3,224,000	3,104,000	
S078-F	Senior Clerk	(BPS-09)		2		267,000	
S078-M	Senior Clerk	(BPS-09)	20	18	2,006,000	2,833,000	
J019-F	Junior Clerk	(BPS-07)	2	2	94,000	175,000	
J019-M	Junior Clerk	(BPS-07)	13	13	1,064,000	2,589,000	
D089-M	Despatch Rider	(BPS-04)	3	3	194,000	224,000	
D186-M	Driver	(BPS-04)	14	14	1,091,000	1,460,000	
M005-M	Machine Operator	(BPS-04)	1	1	95,000	152,000	
D003-F	Daftri	(BPS-02)	1	1	65,000	98,000	
D003-M	Daftri	(BPS-02)	3	3	200,000	200,000	
N006-M	Naib Qasid	(BPS-02)		34		3,420,000	
Q003-M	Qasid	(BPS-02)	1	1	97,000	122,000	
F004-M	Farashes	(BPS-01)	2		115,000		
F087-M	Frash	(BPS-01)		2		140,000	
N006-M	Naib Qasid	(BPS-01)	34		1,952,000		
A01152	Personal pay				10,000	10,000	
A01153	Special Pay				15,000	15,000	
A01170	Others					17,566,000	
A012	TOTAL ALLOWANCES				<u>39,599,000</u>	<u>29,513,000</u>	<u>28,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,104,000</u>	<u>27,869,000</u>	<u>28,115,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				6,180,000	5,106,000	
A01203	Conveyance Allowance				3,030,000	2,530,000	

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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				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A01205	Dearness Allowance		1,084,000		
A01207	Washing Allowance		7,000		7,000
A01209	Special Additional Allowance		1,299,000		
A0120D	Integrated Allowance		125,000		150,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		4,028,000		4,070,000
A0120P	Adhoc Relief 2009		4,052,000		
A0120X	Ad - hoc Allowance - 2010		10,000,000		10,156,000
A01216	Qualification Allowance		30,000		20,000
A01217	Medical Allowance		2,809,000		2,859,000
A0121A	Adhoc Relief Allowance 2011				2,560,000
A01224	Entertainment Allowance		45,000		45,000
A01226	Computer Allowance		36,000		36,000
A01228	Orderly Allowance		36,000		36,000
A01239	Special Allowance		130,000		130,000
A01244	Adhoc Relief		2,528,000		
A01262	Special Relief Allowance		2,570,000		
A01270	Others		<u>1,100,000</u>	<u>27,869,000</u>	<u>395,000</u>
001	Others		100,000		45,000
027	Personal Allowance		900,000		200,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		100,000		150,000
101	Regular Allowances (R.E.)			27,869,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>495,000</u>	<u>1,644,000</u>	<u>495,000</u>
A01271	Overtime Allowance		300,000	450,000	350,000
A01273	Honoraria		20,000	1,019,000	20,000
A01274	Medical Charges		150,000	150,000	100,000
A01278	Leave Salary		25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>16,623,000</u>	<u>18,922,000</u>	<u>23,792,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,500,000</u>	<u>3,100,000</u>	<u>2,625,000</u>
A03201	Postage and Telegraph		300,000	300,000	325,000
A03202	Telephone and Trunk Call		2,200,000	2,800,000	2,300,000
A033	TOTAL UTILITIES		<u>599,000</u>	<u>599,000</u>	<u>649,000</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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A03302	Water		12,000	12,000	12,000
A03303	Electricity		352,000	352,000	402,000
A03304	Hot and Cold Weather Charges		185,000	185,000	185,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,299,000</u>	<u>6,899,000</u>	<u>7,843,000</u>
A03805	Travelling Allowance		660,000	660,000	725,000
A03806	Transportation of Goods		10,000	10,000	12,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,616,000	6,216,000	7,091,000
A03808	Conveyance Charges		13,000	13,000	15,000
A039	TOTAL GENERAL		<u>7,205,000</u>	<u>8,304,000</u>	<u>12,655,000</u>
A03901	Stationery		3,000,000	3,300,000	3,200,000
A03902	Printing and Publication		1,100,000	1,500,000	1,200,000
A03905	Newspapers Periodicals and Books		160,000	160,000	160,000
A03906	Uniforms and Protective Clothing		160,000	160,000	160,000
A03907	Advertising & Publicity		<u>160,000</u>	<u>160,000</u>	<u>5,160,000</u>
001	Advertising & Publicity			160,000	160,000
007	Block Allocation for Advertisement.				5,000,000
A03917	Law Charges		20,000	119,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	5,000
A03942	Cost of Other Stores		420,000	420,000	450,000
A03955	Computer Stationary		1,600,000	1,900,000	1,700,000
A03970	Others		580,000	580,000	600,000
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

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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				
093103	ADMINISTRATION				
LQ4451	School Education Department				
A06	TOTAL TRANSFERS		<u>206,000</u>	<u>246,000</u>	<u>226,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>206,000</u>	<u>246,000</u>	<u>226,000</u>
A06301	Entertainments & Gifts		206,000	246,000	226,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,700,000</u>	<u>3,300,000</u>	<u>2,930,000</u>
A130	TOTAL TRANSPORT		<u>1,200,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
A13001	Transport		1,200,000	1,600,000	1,300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>850,000</u>	<u>850,000</u>	<u>875,000</u>
A13101	Machinery and Equipment		850,000	850,000	875,000
A132	TOTAL FURNITURE AND FIXTURE		<u>385,000</u>	<u>385,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		385,000	385,000	400,000
A137	TOTAL COMPUTER EQUIPMENT		<u>265,000</u>	<u>465,000</u>	<u>355,000</u>
A13701	Hardware				5,000
A13703	I.T. Equipment		265,000	465,000	350,000
School Education Department			<u>88,310,000</u>	<u>86,678,000</u>	<u>99,265,000</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					
093103	ADMINISTRATION					
LQ4766	Monitoring and Evaluation Cell					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,004,000</u>	<u>4,887,000</u>	<u>6,724,000</u>	
A011	TOTAL PAY	22	22	<u>2,876,000</u>	<u>2,430,000</u>	<u>3,451,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>2,132,000</u>	<u>1,300,000</u>	<u>1,932,000</u>
A01101	Total Basic Pay of Officers	10	10	<u>2,132,000</u>		<u>1,932,000</u>
S315-M	System Analyst (Special)	1	1	420,000		420,000
D051-M	Deputy Director (BPS-18)	1	1	460,000		400,000
A146-M	Assistant Director (BPS-17)	2	2	730,000		512,000
C174-M	Computer Operator (BPS-16)	6	6	522,000		600,000
A01150	Others				1,300,000	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>744,000</u>	<u>1,130,000</u>	<u>1,519,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>744,000</u>		<u>1,519,000</u>
A007-M	Account Assistant (BPS-14)	1	1	116,000		225,000
S078-M	Senior Clerk (BPS-09)	3	3	216,000		500,000
D186-M	Driver (BPS-04)	3	3	196,000		350,000
C112-M	Chowkidar (BPS-01)	1	1	40,000		90,000
M006-M	Machine Operator-Cum-Projectionist (BPS-01)	3		136,000		
N006-M	Naib Qasid (BPS-01)		3			264,000
S311-M	Sanitary Worker (BPS-01)	1	1	40,000		90,000
A01170	Others				1,130,000	
A012	TOTAL ALLOWANCES			<u>3,128,000</u>	<u>2,457,000</u>	<u>3,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,893,000</u>	<u>2,448,000</u>	<u>3,002,000</u>
A01202	House Rent Allowance			667,000		800,000
A01203	Conveyance Allowance			437,000		524,000
A01205	Dearness Allowance			173,000		
A01209	Special Additional Allowance			115,000		

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A0120D	Integrated Allowance				15,000
A01217	Medical Allowance		126,000		151,000
A01224	Entertainment Allowance		6,000		7,000
A01226	Computer Allowance		207,000		248,000
A01238	Charge Allowance		58,000		70,000
A01239	Special Allowance		345,000		414,000
A01244	Adhoc Relief		115,000		138,000
A01262	Special Relief Allowance		115,000		
A01270	Others		<u>529,000</u>	<u>2,448,000</u>	<u>635,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		529,000		635,000
101	Regular Allowances (R.E.)			2,448,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>235,000</u>	<u>9,000</u>	<u>271,000</u>
A01271	Overtime Allowance		115,000	9,000	138,000
A01273	Honoraria		10,000		15,000
A01274	Medical Charges		60,000		63,000
A01277	Contingent Paid Staff		50,000		55,000
A03	TOTAL OPERATING EXPENSES		<u>2,135,000</u>	<u>1,880,000</u>	<u>2,168,000</u>
A032	TOTAL COMMUNICATIONS		<u>380,000</u>	<u>430,000</u>	<u>403,000</u>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		250,000	300,000	270,000
A03204	Electronic Communication		30,000	30,000	33,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03304	Hot and Cold Weather Charges		30,000	30,000	32,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>5,000</u>	<u>30,000</u>
A03407	Rates and Taxes		50,000	5,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>630,000</u>	<u>830,000</u>
A03805	Travelling Allowance		200,000	30,000	100,000
A03806	Transportation of Goods		20,000		20,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		600,000	600,000	685,000
A03808	Conveyance Charges		30,000		25,000
A039	TOTAL GENERAL		<u>825,000</u>	<u>785,000</u>	<u>873,000</u>
A03901	Stationery		200,000	200,000	210,000
A03902	Printing and Publication		115,000	115,000	122,000
A03905	Newspapers Periodicals and Books		20,000	10,000	22,000
A03906	Uniforms and Protective Clothing		20,000	20,000	22,000
A03907	Advertising & Publicity		50,000	40,000	53,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000		23,000
A03942	Cost of Other Stores		50,000	50,000	53,000
A03955	Computer Stationary		300,000	300,000	315,000
A03970	Others		50,000	50,000	53,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A06301	Entertainments & Gifts		50,000	50,000	53,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>310,000</u>	<u>410,000</u>	<u>326,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>105,000</u>
A13001	Transport		100,000	150,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13101	Machinery and Equipment		100,000	100,000	105,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201	Furniture and Fixture		60,000	60,000	63,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ4766	Monitoring and Evaluation Cell				
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>100,000</u>	<u>53,000</u>
A13703	I.T. Equipment		50,000	100,000	53,000
Monitoring and Evaluation Cell			8,499,000	7,227,000	9,271,000

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSON					
LQ4378	Special Education Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,256,000</u>	<u>15,055,000</u>	<u>20,827,000</u>	
A011	TOTAL PAY	72	46	<u>7,995,000</u>	<u>7,701,000</u>	<u>9,703,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>3,746,000</u>	<u>3,752,000</u>	<u>4,754,000</u>
A01101	Total Basic Pay of Officers	11	11	<u>3,704,000</u>		<u>4,717,000</u>
S045-M	Secretary (BPS-21)	1	1	597,000		597,000
A029-M	Additional Secretary (BPS-19)	1	1	468,000		692,000
D078-M	Deputy Secretary (BPS-18)	1	1	378,000		490,000
L047-M	Law Officer (BPS-17)	1	1	297,000		298,000
S053-M	Section Officer (BPS-17)	5	5	1,480,000		2,095,000
P139-M	Private Secretary (BPS-16)	1	1	243,000		275,000
S282-M	Superintendent (BPS-16)	1	1	241,000		270,000
A01103	Special Pay			26,000		21,000
A01105	Qualification Pay			16,000		16,000
A01150	Others				3,752,000	
A011-2	TOTAL PAY OF OTHER STAFF	61	35	<u>4,249,000</u>	<u>3,949,000</u>	<u>4,949,000</u>
A01151	Total Basic Pay of Other Staff	61	35	<u>4,249,000</u>		<u>4,949,000</u>
A336-M	Assistant/Deputy Superintendent (BPS-14)	15	6	1,176,000		1,463,000
C162-M	Composer (BPS-14)	1	1	195,000		250,000
D020-M	Data Entry Operator (BPS-12)	1	1	200,000		200,000
S216-M	Stenographer (BPS-12)	12	5	819,000		820,000
S078-M	Senior Clerk (BPS-09)	9	5	500,000		649,000
J019-M	Junior Clerk (BPS-07)	7	2	150,000		160,000
D089-M	Despatch Rider (BPS-04)	1	1	89,000		100,000
D186-M	Driver (BPS-04)	4	4	392,000		393,000
C112-M	Chowkidar (BPS-02)	2	1	72,000		72,000
M019-M	Mali (BPS-02)	1	1	72,000		86,000

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSON				
LQ4378	Special Education Department				
N006-M Naib Qasid	(BPS-02)	6	6	434,000	573,000
S311-M Sanitary Worker	(BPS-02)	1	1	72,000	95,000
N006-M Naib Qasid	(BPS-01)	1	1	78,000	88,000
A01170 Others				3,949,000	
A012	TOTAL ALLOWANCES			<u>8,261,000</u>	<u>11,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,731,000</u>	<u>10,557,000</u>
A01201 Senior Post Allowance				15,000	16,000
A01202 House Rent Allowance				1,240,000	1,385,000
A01203 Conveyance Allowance				680,000	785,000
A01205 Dearness Allowance				397,000	
A01209 Special Additional Allowance				122,000	
A0120D Integrated Allowance				23,000	32,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				850,000	1,940,000
A0120P Adhoc Relief 2009				775,000	
A0120X Ad - hoc Allowance - 2010				2,134,000	3,351,000
A01217 Medical Allowance				806,000	1,024,000
A0121A Adhoc Relief Allowance 2011					857,000
A01224 Entertainment Allowance				14,000	15,000
A01226 Computer Allowance				15,000	20,000
A01228 Orderly Allowance				36,000	36,000
A01239 Special Allowance				125,000	200,000
A01244 Adhoc Relief				286,000	
A01262 Special Relief Allowance				85,000	
A01270 Others				<u>128,000</u>	<u>896,000</u>
001 Others				38,000	40,000
030 Integrated Allowance				40,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees				50,000	856,000
101 Regular Allowances (R.E.)					7,039,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>315,000</u>	<u>567,000</u>
A01271 Overtime Allowance				150,000	158,000
A01273 Honoraria				150,000	158,000
A01274 Medical Charges				180,000	198,000
A01278 Leave Salary				50,000	53,000

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSON				
LQ4378	Special Education Department				
A03	TOTAL OPERATING EXPENSES		<u>3,430,000</u>	<u>4,506,000</u>	<u>4,505,000</u>
A032	TOTAL COMMUNICATIONS		<u>508,000</u>	<u>658,000</u>	<u>533,000</u>
A03201	Postage and Telegraph		127,000	127,000	133,000
A03202	Telephone and Trunk Call		381,000	531,000	400,000
A033	TOTAL UTILITIES		<u>247,000</u>	<u>307,000</u>	<u>348,000</u>
A03301	Gas		50,000	70,000	58,000
A03302	Water		25,000	5,000	27,000
A03303	Electricity		151,000	211,000	241,000
A03304	Hot and Cold Weather Charges		21,000	21,000	22,000
A034	TOTAL OCCUPANCY COSTS		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03407	Rates and Taxes		21,000	21,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,571,000</u>	<u>2,121,000</u>	<u>2,464,000</u>
A03805	Travelling Allowance		127,000	77,000	133,000
A03806	Transportation of Goods		13,000	13,000	14,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,420,000	2,020,000	2,305,000
A03808	Conveyance Charges		11,000	11,000	12,000
A039	TOTAL GENERAL		<u>1,083,000</u>	<u>1,399,000</u>	<u>1,138,000</u>
A03901	Stationery		263,000	363,000	276,000
A03902	Printing and Publication		105,000	155,000	110,000
A03905	Newspapers Periodicals and Books		46,000	46,000	48,000
A03906	Uniforms and Protective Clothing		27,000	27,000	29,000
A03907	Advertising & Publicity		116,000	116,000	122,000
A03917	Law Charges		11,000	11,000	12,000
A03918	Exhibitions, Fairs & Other National Celebrations		105,000	65,000	110,000
A03936	Foreign/Inland Training Course Fee		5,000	1,000	6,000
A03942	Cost of Other Stores		127,000	142,000	133,000

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094101 SCHOOL FOR HANDICAPPED/ RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED/ RETARDED PERSON				
LQ4378	Special Education Department				
A03955	Computer Stationary		105,000	300,000	110,000
A03970	Others		173,000	173,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>205,000</u>	<u>5,000</u>	
A041	TOTAL PENSION		<u>205,000</u>	<u>5,000</u>	
A04115	Social Security benefit in lieu of Pension		205,000	5,000	
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A06301	Entertainments & Gifts		25,000	25,000	27,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>445,000</u>	<u>835,000</u>	<u>467,000</u>
A130	TOTAL TRANSPORT		<u>254,000</u>	<u>604,000</u>	<u>267,000</u>
A13001	Transport		254,000	604,000	267,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>127,000</u>	<u>167,000</u>	<u>133,000</u>
A13101	Machinery and Equipment		127,000	167,000	133,000
A132	TOTAL FURNITURE AND FIXTURE		<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A13201	Furniture and Fixture		64,000	64,000	67,000
Special Education Department			20,361,000	20,426,000	25,826,000

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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					
LQ5035 Women Development Pu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>901,000</u>	<u>10,964,000</u>
A011 TOTAL PAY	30			<u>456,000</u>	<u>5,486,000</u>
A011-1 TOTAL PAY OF OFFICERS	5			<u>256,000</u>	<u>2,155,000</u>
A01101 Total Basic Pay of Officers	5				<u>2,147,000</u>
S045-M Secretary (BPS-20)	1				700,000
D078-M Deputy Secretary (BPS-18)	1				500,000
U017-M Under Secretary/Section Officer (BPS-17)	2				660,000
S282-M Superintendent (BPS-16)	1				287,000
A01102 Personal pay					3,000
A01150 Others				<u>256,000</u>	<u>5,000</u>
001 Pay of Officers (R.E.)				256,000	
002 Pay of Officers					5,000
A011-2 TOTAL PAY OF OTHER STAFF	25			<u>200,000</u>	<u>3,331,000</u>
A01151 Total Basic Pay of Other Staff	25				<u>3,325,000</u>
P037-M Personal Assistant (BPS-15)	1				250,000
S114-M Senior Scale Stenographer (BPS-15)	1				180,000
A336-M Assistant/Deputy Superintendent (BPS-14)	4				1,000,000
S216-M Stenographer (BPS-12)	2				420,000
S078-M Senior Clerk (BPS-09)	2				300,000
J019-M Junior Clerk (BPS-07)	2				250,000
D089-M Despatch Rider (BPS-04)	1				100,000
D186-M Driver (BPS-04)	2				200,000
C112-M Chowkidar (BPS-01)	2				120,000
M019-M Mali (BPS-01)	1				70,000
N006-M Naib Qasid (BPS-01)	6				365,000
S311-M Sanitary Worker (BPS-01)	1				70,000

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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					
LQ5035 Women Development Pu					
A01153 Special Pay					1,000
A01170 Others				<u>200,000</u>	<u>5,000</u>
001 Pay of Other Staff (R.E.)				200,000	
002 Pay of Staff					5,000
A012 TOTAL ALLOWANCES				<u>445,000</u>	<u>5,478,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>430,000</u>	<u>5,228,000</u>
A01201 Senior Post Allowance					9,000
A01202 House Rent Allowance					715,000
A01203 Conveyance Allowance					475,000
A01207 Washing Allowance					19,000
A0120D Integrated Allowance					50,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat					1,050,000
A0120X Ad - hoc Allowance - 2010					1,580,000
A01216 Qualification Allowance					15,000
A01217 Medical Allowance					490,000
A0121A Adhoc Relief Allowance 2011					510,000
A01224 Entertainment Allowance					15,000
A01228 Orderly Allowance					40,000
A01236 Deputation Allowance					10,000
A01270 Others				<u>430,000</u>	<u>250,000</u>
001 Others					50,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees					200,000
101 Regular Allowances (R.E.)				430,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	<u>250,000</u>
A01271 Overtime Allowance				1,000	100,000
A01273 Honoraria				1,000	
A01274 Medical Charges				10,000	100,000
A01277 Contingent Paid Staff				2,000	
A01278 Leave Salary				1,000	50,000
A03 TOTAL OPERATING EXPENSES				<u>591,000</u>	<u>2,698,000</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					
LQ5035 Women Development Pu					
A032 TOTAL COMMUNICATIONS				<u>29,000</u>	<u>111,000</u>
A03201 Postage and Telegraph				8,000	32,000
A03202 Telephone and Trunk Call				10,000	32,000
A03204 Electronic Communication				5,000	21,000
A03205 Courier and Pilot Service				5,000	21,000
A03270 Others				1,000	5,000
A033 TOTAL UTILITIES				<u>56,000</u>	<u>225,000</u>
A03301 Gas				1,000	5,000
A03302 Water				5,000	15,000
A03303 Electricity				50,000	205,000
A034 TOTAL OCCUPANCY COSTS				<u>320,000</u>	<u>1,550,000</u>
A03402 Rent for Office Building				300,000	1,500,000
A03407 Rates and Taxes				20,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>65,000</u>	<u>321,000</u>
A03805 Travelling Allowance				10,000	50,000
A03806 Transportation of Goods				5,000	21,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				50,000	250,000
A039 TOTAL GENERAL				<u>121,000</u>	<u>491,000</u>
A03901 Stationery				20,000	83,000
A03902 Printing and Publication				10,000	45,000
A03903 Conference/Seminars/Workshops/ Symposia				10,000	45,000
A03905 Newspapers Periodicals and Books				5,000	21,000
A03906 Uniforms and Protective Clothing				1,000	5,000
A03907 Advertising & Publicity				50,000	205,000
A03918 Exhibitions, Fairs & Other National Celebrations				10,000	45,000
A03942 Cost of Other Stores				5,000	21,000
A03970 Others				10,000	21,000

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5035	Women Development Pu				
A06	TOTAL TRANSFERS				
				<u>5,000</u>	<u>21,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
				<u>5,000</u>	<u>21,000</u>
A06301	Entertainments & Gifts			5,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>11,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT				
				<u>10,000</u>	<u>45,000</u>
A13001	Transport			10,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT				
				<u>1,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			1,000	45,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>20,000</u>
A13201	Furniture and Fixture				20,000
Women Development Pu				1,508,000	13,793,000

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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						
LQ4078	Social Welfare Women Development and Bait-ul-Mal Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,667,000</u>	<u>11,937,000</u>	<u>12,138,000</u>
A011	TOTAL PAY		38	38	<u>4,435,000</u>	<u>6,593,000</u>	<u>7,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,019,000</u>	<u>2,879,000</u>	<u>3,358,000</u>
A01101	Total Basic Pay of Officers		7	7	<u>1,955,000</u>		<u>3,294,000</u>
S045-M	Secretary	(BPS-20)	1	1	452,000		870,000
D078-M	Deputy Secretary	(BPS-18)	1	1	361,000		609,000
U017-M	Under Secretary/Section Officer	(BPS-17)	4	4	937,000		1,589,000
S282-M	Superintendent	(BPS-16)	1	1	205,000		226,000
A01102	Personal pay				61,000		61,000
A01103	Special Pay				3,000		3,000
A01150	Others					2,879,000	
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>2,416,000</u>	<u>3,714,000</u>	<u>3,772,000</u>
A01151	Total Basic Pay of Other Staff		31	31	<u>2,416,000</u>		<u>3,772,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	131,000		276,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	5	5	612,000		1,000,000
S216-M	Stenographer	(BPS-12)	5	5	468,000		609,000
C134-M	Clerk	(BPS-07)	6	6	447,000		733,000
D089-M	Despatch Rider	(BPS-05)	1	1	87,000		144,000
D186-M	Driver	(BPS-05)	2	2	121,000		176,000
D003-M	Daftri	(BPS-03)	1	1	72,000		95,000
C112-M	Chowkidar	(BPS-02)	1	1	37,000		63,000
N006-M	Naib Qasid	(BPS-02)	8	8	396,000		600,000
S311-M	Sanitary Worker	(BPS-02)	1	1	45,000		76,000
A01170	Others					3,714,000	

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4078 Social Welfare Women Development and Bait-ul-Mal Department					
A012 TOTAL ALLOWANCES			<u>6,232,000</u>	<u>5,344,000</u>	<u>5,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,084,000</u>	<u>5,186,000</u>	<u>4,852,000</u>
A01201 Senior Post Allowance			14,000		15,000
A01202 House Rent Allowance			600,000		600,000
A01203 Conveyance Allowance			425,000		500,000
A01205 Dearness Allowance			600,000		
A01209 Special Additional Allowance			225,000		
A0120D Integrated Allowance			30,000		35,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			600,000		650,000
A0120P Adhoc Relief 2009			600,000		
A0120X Ad - hoc Allowance - 2010			1,500,000		1,800,000
A01216 Qualification Allowance			12,000		12,000
A01217 Medical Allowance			550,000		600,000
A0121A Adhoc Relief Allowance 2011					550,000
A01224 Entertainment Allowance			12,000		12,000
A01228 Orderly Allowance			36,000		36,000
A01239 Special Allowance			150,000		
A01244 Adhoc Relief			400,000		
A01262 Special Relief Allowance			300,000		
A01270 Others			<u>30,000</u>	<u>5,186,000</u>	<u>42,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			30,000		42,000
101 Regular Allowances (R.E.)				5,186,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>	<u>158,000</u>	<u>156,000</u>
A01271 Overtime Allowance			100,000	100,000	100,000
A01273 Honoraria			7,000	17,000	15,000
A01274 Medical Charges			40,000	40,000	40,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,546,000</u>	<u>6,465,000</u>	<u>6,478,000</u>
A032 TOTAL COMMUNICATIONS			<u>590,000</u>	<u>615,000</u>	<u>595,000</u>
A03201 Postage and Telegraph			40,000	65,000	45,000
A03202 Telephone and Trunk Call			550,000	550,000	550,000

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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					
LQ4078 Social Welfare Women Development and Bait-ul-Mal Department					
A033 TOTAL UTILITIES			<u>538,000</u>	<u>598,000</u>	<u>667,000</u>
A03301 Gas			90,000	90,000	100,000
A03302 Water			40,000	50,000	45,000
A03303 Electricity			388,000	438,000	500,000
A03304 Hot and Cold Weather Charges			20,000	20,000	22,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>2,076,000</u>	<u>2,283,000</u>
A03402 Rent for Office Building			1,000	2,073,000	2,280,000
A03407 Rates and Taxes			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,540,000</u>	<u>2,117,000</u>	<u>1,983,000</u>
A03805 Travelling Allowance			190,000	467,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,350,000	1,650,000	1,883,000
A039 TOTAL GENERAL			<u>874,000</u>	<u>1,059,000</u>	<u>950,000</u>
A03901 Stationery			280,000	350,000	300,000
A03902 Printing and Publication			125,000	145,000	140,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			21,000	21,000	25,000
A03907 Advertising & Publicity			12,000	17,000	12,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			40,000	55,000	40,000
A03955 Computer Stationary			165,000	200,000	180,000
A03970 Others			210,000	250,000	230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	500,000

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4078	Social Welfare Women Development and Bait-ul-Mal Department				
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
A06301	Entertainments & Gifts		40,000	50,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>715,000</u>	<u>835,000</u>	<u>770,000</u>
A130	TOTAL TRANSPORT		<u>470,000</u>	<u>550,000</u>	<u>510,000</u>
A13001	Transport		470,000	550,000	510,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>185,000</u>	<u>225,000</u>	<u>195,000</u>
A13101	Machinery and Equipment		185,000	225,000	195,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		60,000	60,000	65,000
Social Welfare Women Development and Bait-ul-Mal Department			14,968,000	19,487,000	19,931,000

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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					
LQ4079 Zakat and Ushr Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,439,000</u>	<u>13,510,000</u>	<u>13,736,000</u>
A011 TOTAL PAY	42	42	<u>5,080,000</u>	<u>7,300,000</u>	<u>7,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,519,000</u>	<u>3,429,000</u>	<u>3,745,000</u>
A01101 Total Basic Pay of Officers	9	9	<u>2,519,000</u>		<u>3,745,000</u>
S045-M Secretary (BPS-21)	1		590,000		
S045-M Secretary (BPS-20)		1			728,000
D078-M Deputy Secretary (BPS-18)	1	1	350,000		609,000
L047-M Law Officer (BPS-17)	1	1	167,000		228,000
U017-M Under Secretary/Section Officer (BPS-17)	3	3	850,000		1,262,000
P139-M Private Secretary (BPS-16)	1	1	222,000		384,000
S282-M Superintendent (BPS-16)	2	2	340,000		534,000
A01150 Others				3,429,000	
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>2,561,000</u>	<u>3,871,000</u>	<u>3,880,000</u>
A01151 Total Basic Pay of Other Staff	33	33	<u>2,561,000</u>		<u>3,880,000</u>
P037-M Personal Assistant (BPS-15)	1	1	210,000		283,000
A336-M Assistant/Deputy Superintendent (BPS-14)	3	3	435,000		724,000
C162-M Composer (BPS-14)	1	1	65,000		130,000
S216-M Stenographer (BPS-12)	3	3	309,000		406,000
C134-M Clerk (BPS-07)	6		450,000		
J019-M Junior Clerk (BPS-07)		6			537,000
D089-M Despatch Rider (BPS-05)	1	1	87,000		167,000
D186-M Driver (BPS-05)	3	3	191,000		318,000
D089-M Despatch Rider (BPS-04)	1	1	47,000		70,000
D201-M Duplicating Machine Operator (BPS-03)	1	1	68,000		80,000

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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						
LQ4079	Zakat and Ushr Department						
P051-M	Photo Stat Machine Operator	(BPS-03)	1	1	68,000		80,000
C112-M	Chowkidar	(BPS-02)	2	2	89,000		187,000
N006-M	Naib Qasid	(BPS-02)	8	8	440,000		733,000
S311-M	Sanitary Worker	(BPS-02)	1	1	67,000		113,000
N006-M	Naib Qasid	(BPS-01)	1	1	35,000		52,000
A01170	Others					3,871,000	
A012	TOTAL ALLOWANCES				<u>7,359,000</u>	<u>6,210,000</u>	<u>6,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,147,000</u>	<u>6,000,000</u>	<u>5,899,000</u>
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				691,000		735,000
A01203	Conveyance Allowance				522,000		625,000
A01205	Dearness Allowance				390,000		
A01209	Special Additional Allowance				220,000		
A0120D	Integrated Allowance				42,000		54,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				745,000		765,000
A0120P	Adhoc Relief 2009				715,000		
A0120X	Ad - hoc Allowance - 2010				2,063,000		2,158,000
A01216	Qualification Allowance				12,000		12,000
A01217	Medical Allowance				620,000		625,000
A0121A	Adhoc Relief Allowance 2011						615,000
A01224	Entertainment Allowance				8,000		8,000
A01226	Computer Allowance				11,000		11,000
A01228	Orderly Allowance				36,000		36,000
A01239	Special Allowance				120,000		140,000
A01244	Adhoc Relief				440,000		
A01252	Non Practicing Allowance				20,000		60,000
A01262	Special Relief Allowance				440,000		
A01270	Others				<u>37,000</u>	<u>6,000,000</u>	<u>40,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				37,000		40,000
101	Regular Allowances (R.E.)					6,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>212,000</u>	<u>210,000</u>	<u>212,000</u>

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
A01271 Overtime Allowance			150,000	150,000	150,000
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			60,000	60,000	60,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,031,000</u>	<u>5,454,000</u>	<u>5,685,000</u>
A032 TOTAL COMMUNICATIONS			<u>485,000</u>	<u>535,000</u>	<u>500,000</u>
A03201 Postage and Telegraph			35,000	35,000	40,000
A03202 Telephone and Trunk Call			450,000	500,000	460,000
A033 TOTAL UTILITIES			<u>551,000</u>	<u>586,000</u>	<u>636,000</u>
A03301 Gas			55,000	65,000	55,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			440,000	460,000	525,000
A03304 Hot and Cold Weather Charges			6,000	11,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>1,637,000</u>	<u>1,820,000</u>	<u>1,838,000</u>
A03402 Rent for Office Building			1,625,000	1,808,000	1,825,000
A03407 Rates and Taxes			12,000	12,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,755,000</u>	<u>2,033,000</u>
A03805 Travelling Allowance			125,000	115,000	125,000
A03806 Transportation of Goods			10,000		12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,540,000	1,640,000	1,871,000
A03825 Travelling allowance			25,000		25,000
A039 TOTAL GENERAL			<u>658,000</u>	<u>758,000</u>	<u>678,000</u>
A03901 Stationery			225,000	225,000	225,000
A03902 Printing and Publication			85,000	85,000	85,000
A03905 Newspapers Periodicals and Books			22,000	37,000	22,000
A03906 Uniforms and Protective Clothing			10,000	20,000	15,000
A03907 Advertising & Publicity			20,000		20,000

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4079	Zakat and Ushr Department				
A03917	Law Charges		1,000	21,000	1,000
A03955	Computer Stationary		150,000	150,000	150,000
A03970	Others		145,000	220,000	160,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts		55,000	55,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>605,000</u>	<u>755,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>500,000</u>	<u>425,000</u>
A13001	Transport		400,000	500,000	425,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>160,000</u>	<u>210,000</u>	<u>170,000</u>
A13101	Machinery and Equipment		160,000	210,000	170,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		45,000	45,000	45,000
Zakat and Ushr Department			18,130,000	19,774,000	20,121,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	17,340	8,120,336,000	7,575,371,000	7,702,526,000	1,563,425,000	9,265,951,000
TOTAL	17,340	8,120,336,000	7,575,371,000	7,702,526,000	1,563,425,000	9,265,951,000

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ADMINISTRATION OF JUSTICE

	Rs
Charged:	1,889,974,000
Voted:	7,375,977,000
Total:	9,265,951,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE (CHARGED)	1,378,217,000	1,710,904,000	1,889,974,000
031101 COURTS/JUSTICE	6,086,581,000	5,254,334,000	6,624,508,000
031102 ATTRONEYS/LEGAL SERVICES	264,996,000	265,502,000	305,452,000
031102 ATTRONEYS / LEGAL SERVICES	337,721,000	302,550,000	387,857,000
031103 TRAINING	51,884,000	41,117,000	56,948,000
031120 OTHERS	937,000	964,000	1,212,000
TOTAL	8,120,336,000	7,575,371,000	9,265,951,000

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012 Rs	REVISED ESTIMATES 2011-2012 Rs	BUDGET ESTIMATES 2012-2013 Rs
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUSTEE	937,000	964,000	1,212,000
LQ4111	HIGH COURT (VOTED)	805,000	11,400,000	805,000
LQ4112	HIGH COURT (CHARGED)	1,378,217,000	1,710,904,000	1,889,974,000
LQ4114	SESSION COURTS	1,615,348,000	1,876,077,000	1,745,553,000
LQ4115	CIVIL COURTS	4,378,256,000	3,260,584,000	4,771,661,000
LQ4116	SPECIAL COURTS	69,906,000	86,464,000	81,206,000
LQ4117	COURTS OF SMALL CAUSES	22,266,000	19,809,000	25,283,000
LQ4472	PUNJAB JUDICIAL ACADEMY	51,884,000	41,117,000	56,948,000
LQ5467	SOLICITORS DEPARTMENT	21,646,000	25,664,000	29,711,000
LQ5468	MUFASSIL ESTABLISHMENT	316,075,000	276,886,000	358,146,000
LQ5469	ADVOCATE GENERAL	264,996,000	265,502,000	305,452,000
TOTAL		8,120,336,000	7,575,371,000	9,265,951,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,718,430,000</u>	<u>6,575,051,000</u>	<u>7,702,526,000</u>
A011	PAY	<u>1,849,910,000</u>	<u>2,439,492,000</u>	<u>2,871,513,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>887,856,000</u>	<u>1,113,347,000</u>	<u>1,419,345,000</u>
A01101	Basic Pay of Officers	886,487,000		1,417,846,000
A01102	Personal pay	153,000		153,000
A01103	Special Pay	1,204,000		1,334,000
A01105	Qualification Pay	12,000		12,000
A01150	Others		1,113,347,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>962,054,000</u>	<u>1,326,145,000</u>	<u>1,452,168,000</u>
A01151	Basic Pay of Other Staff	961,637,000		1,451,688,000
A01153	Special Pay	417,000		480,000
A01170	Others		1,326,145,000	
A012	ALLOWANCES	<u>4,868,520,000</u>	<u>4,135,559,000</u>	<u>4,831,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,826,538,000</u>	<u>4,087,774,000</u>	<u>4,791,948,000</u>
A01201	Senior Post Allowance	5,251,000	4,834,000	5,132,000
A01202	House Rent Allowance	424,310,000	324,984,000	452,556,000
A01203	Conveyance Allowance	322,892,000	305,026,000	354,448,000
A01205	Dearness Allowance	126,767,000	819,000	
A01207	Washing Allowance	2,031,000	2,278,000	2,866,000
A01208	Dress Allowance	597,000	355,000	575,000
A01209	Special Additional Allowance	46,814,000	417,000	
A0120D	Integrated Allowance	8,124,000	14,605,000	11,121,000
A0120K	Special Judicial Allowance	1,033,305,000	1,028,391,000	1,171,484,000
A0120P	Adhoc Relief 2009	304,856,000	11,037,000	
A0120X	Ad - hoc Allowance - 2010	78,251,000	65,595,000	74,028,000
A01211	Hill Allowance	167,000	2,364,000	575,000
A01216	Qualification Allowance	685,000	1,332,000	795,000
A01217	Medical Allowance	317,432,000	289,394,000	346,572,000
A0121A	Adhoc Relief Allowance 2011		200,492,000	268,172,000
A01224	Entertainment Allowance	3,384,000	3,336,000	3,386,000
A01225	Instructional Allowance	400,000	400,000	400,000
A01226	Computer Allowance	315,000	263,000	290,000
A01228	Orderly Allowance	100,000	146,000	125,000
A01233	Unattractive Area Allowance	10,000	1,000	11,000
A01236	Deputation Allowance	1,275,000	1,091,000	1,305,000
A01239	Special Allowance	24,275,000	19,122,000	19,075,000
A01240	Utility allowance for Gas	2,700,000	2,700,000	2,700,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01241 Utility allowance for electricity	673,647,000	629,014,000	711,484,000
A01242 Consolidation Travelling Allowance	1,500,000		500,000
A01243 Special travelling allowance	1,000	1,000	
A01244 Adhoc Relief	9,247,000		
A01248 Judicial Allowance	1,099,116,000	980,713,000	1,171,139,000
A01252 Non Practicing Allowance	88,200,000	91,500,000	95,400,000
A01256 Special Adhoc Relief Allowance	80,055,000	716,000	
A01262 Special Relief Allowance	91,026,000	729,000	
A01266 Disturbance Allowance	6,076,000	7,384,000	6,135,000
A01270 Others	73,729,000	98,735,000	91,674,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>41,982,000</u>	<u>47,785,000</u>	<u>39,065,000</u>
A01271 Overtime Allowance	3,913,000	4,484,000	4,288,000
A01273 Honoraria	2,254,000	4,169,000	2,322,000
A01274 Medical Charges	21,900,000	13,048,000	16,305,000
A01277 Contingent Paid Staff	13,795,000	25,044,000	16,010,000
A01278 Leave Salary	94,000	1,036,000	109,000
A01299 Others	26,000	4,000	31,000
A03 TOTAL OPERATING EXPENSES	<u>1,369,787,000</u>	<u>548,739,000</u>	<u>1,510,254,000</u>
A032 COMMUNICATIONS	<u>29,563,000</u>	<u>41,921,000</u>	<u>36,655,000</u>
A03201 Postage and Telegraph	5,576,000	10,380,000	7,162,000
A03202 Telephone and Trunk Call	23,742,000	31,245,000	29,235,000
A03203 Telex Teleprinter and Fax	132,000	13,000	67,000
A03205 Courier and Pilot Service	103,000	265,000	180,000
A03270 Others	10,000	18,000	11,000
A033 UTILITIES	<u>159,252,000</u>	<u>228,595,000</u>	<u>250,358,000</u>
A03301 Gas	17,266,000	28,000,000	21,285,000
A03302 Water	1,445,000	1,327,000	1,720,000
A03303 Electricity	138,828,000	196,474,000	225,218,000
A03304 Hot and Cold Weather Charges	1,713,000	2,794,000	2,133,000
A03370 Others			2,000
A034 OCCUPANCY COSTS	<u>6,835,000</u>	<u>5,407,000</u>	<u>8,146,000</u>
A03402 Rent for Office Building	2,504,000	2,764,000	3,255,000
A03403 Rent for Residential Building	4,000		29,000
A03404 Rent for other building	4,003,000	50,000	4,003,000
A03407 Rates and Taxes	323,000	2,593,000	858,000
A03470 Others	1,000		1,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>92,394,000</u>	<u>131,842,000</u>	<u>125,654,000</u>
A03805	Travelling Allowance	40,180,000	68,810,000	53,226,000
A03806	Transportation of Goods	311,000	1,228,000	540,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	50,973,000	61,278,000	70,956,000
A03808	Conveyance Charges	810,000	491,000	811,000
A03820	Others	15,000	20,000	16,000
A03821	Training - domestic	100,000	15,000	100,000
A03825	Travelling allowance	5,000		5,000
A039	GENERAL	<u>1,081,743,000</u>	<u>140,974,000</u>	<u>1,089,441,000</u>
A03901	Stationery	32,256,000	46,345,000	35,585,000
A03902	Printing and Publication	3,946,000	8,404,000	4,600,000
A03905	Newspapers Periodicals and Books	10,310,000	11,158,000	12,030,000
A03906	Uniforms and Protective Clothing	5,546,000	8,184,000	6,365,000
A03907	Advertising & Publicity	956,000	1,800,000	956,000
A03908	Discount given			1,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000	1,000	1,000
A03917	Law Charges	3,900,000	4,017,000	3,920,000
A03918	Exhibitions, Fairs & Other National Celebrations	486,000	781,000	486,000
A03919	Payments to Others for Service Rendered	1,005,000	1,005,000	1,005,000
A03936	Foreign/Inland Training Course Fee	1,010,000	1,000,000	1,006,000
A03942	Cost of Other Stores	9,936,000	18,509,000	9,335,000
A03955	Computer Stationary	4,570,000	10,723,000	6,710,000
A03970	Others	1,007,821,000	29,047,000	1,007,441,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>260,000</u>		<u>310,000</u>
A041	PENSION	<u>260,000</u>		<u>310,000</u>
A04101	Pension-Civil	10,000		10,000
A04116	Pension contribution (LCS/ Non LCS)	250,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,000</u>	<u>18,300,000</u>	<u>21,707,000</u>

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>6,000</u>	<u>18,300,000</u>	<u>21,707,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	18,300,000	21,705,000
A05270	To Others	1,000		2,000
A06	TOTAL TRANSFERS	<u>2,488,000</u>	<u>10,381,000</u>	<u>2,488,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,488,000</u>	<u>10,381,000</u>	<u>2,488,000</u>
A06301	Entertainments & Gifts	2,488,000	10,381,000	2,488,000
A08	TOTAL LOANS AND ADVANCES	<u>10,000</u>		<u>10,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>10,000</u>		<u>10,000</u>
A08170	Others	10,000		10,000
A09	TOTAL PHYSICAL ASSETS	<u>8,335,000</u>	<u>387,041,000</u>	<u>4,025,000</u>
A092	COMPUTER EQUIPMENT	<u>4,900,000</u>	<u>17,999,000</u>	<u>1,057,000</u>
A09201	Hardware	405,000	30,000	405,000
A09202	Software	225,000	191,000	225,000
A09203	I.T. Equipment	4,270,000	17,778,000	427,000
A095	PURCHASE OF TRANSPORT	<u>1,135,000</u>	<u>71,884,000</u>	<u>1,006,000</u>
A09501	Transport	1,135,000	71,884,000	1,006,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,595,000</u>	<u>280,144,000</u>	<u>1,256,000</u>
A09601	Plant and Machinery	1,595,000	280,144,000	1,256,000
A097	PURCHASE FURNITURE & FIXTURE	<u>705,000</u>	<u>17,014,000</u>	<u>706,000</u>
A09701	Purchase of Frurniture and Fixture	705,000	17,014,000	706,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>21,020,000</u>	<u>35,859,000</u>	<u>24,631,000</u>
A130	TRANSPORT	<u>8,385,000</u>	<u>15,511,000</u>	<u>9,501,000</u>
A13001	Transport	8,385,000	15,511,000	9,501,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>8,026,000</u>	<u>14,385,000</u>	<u>9,650,000</u>
A13101	Machinery and Equipment	8,026,000	14,385,000	9,650,000
A132	FURNITURE AND FIXTURE	<u>3,989,000</u>	<u>5,743,000</u>	<u>4,820,000</u>
A13201	Furniture and Fixture	3,989,000	5,743,000	4,820,000
A133	BUILDINGS AND STRUCTURE	<u>510,000</u>	<u>200,000</u>	<u>510,000</u>
A13301	Office Buildings	500,000	200,000	500,000
A13370	Others	10,000		10,000
A137	COMPUTER EQUIPMENT	<u>110,000</u>	<u>20,000</u>	<u>150,000</u>
A13701	Hardware	10,000	10,000	50,000
A13703	I.T. Equipment	100,000	10,000	100,000
NET TOTAL		8,120,336,000	7,575,371,000	9,265,951,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3223	38	48	3309	284,038,000
02	435	4	1	440	44,569,000
03	2697			2697	210,229,000
04	835	9	20	864	89,563,000
05	148		6	154	17,950,000
06	7			7	710,000
07	3760	15	21	3796	397,624,000
08	30			30	3,199,000
09	291	11	11	313	49,335,000
10	37		1	38	5,696,000
11	1352			1352	226,036,000
12	111		4	115	18,532,000
13	29			29	4,557,000
14	553	12	15	580	87,870,000
15	69	4	9	82	11,780,000
16	1460	8	5	1473	315,410,000
17	383		13	396	137,075,000
18	1048	2	9	1059	367,332,000
19	105		3	108	54,225,000
20	354		2	356	203,182,000
21	37			37	28,757,000
22	1			1	809,000
(Special)	87	5	12	104	311,056,000
TOTAL	17052	108	180	17340	2,869,534,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4111 High Court (Voted)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>	<u>3,100,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>3,100,000</u>	<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000	3,100,000	5,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>8,300,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>8,300,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			800,000	8,300,000	800,000
High Court (Voted)			805,000	11,400,000	805,000

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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					
LQ4112 High Court (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,215,084,000</u>	<u>1,418,888,000</u>	<u>1,689,292,000</u>
A011 TOTAL PAY	1893	1969	<u>348,759,000</u>	<u>492,555,000</u>	<u>600,401,000</u>
A011-1 TOTAL PAY OF OFFICERS	424	431	<u>237,767,000</u>	<u>318,340,000</u>	<u>423,530,000</u>
A01101 Total Basic Pay of Officers	424	431	<u>236,830,000</u>		<u>422,515,000</u>
C088-M Chief Justice (Special)	1	1	4,335,000		4,985,000
J012-M Judge (Special)	10	10	38,207,000		46,184,000
J053-M Judge/Additional Judge (Special)	49	49	105,465,000		234,875,000
O012-M Officer On Special Duty (Special)	1	1	515,000		699,000
R036-M Registrar (BPS-22)	1	1	666,000		809,000
M113-M Member Inspection Team (BPS-21)	1	1	617,000		855,000
A027-M Additional Member Inspection Team (BPS-20)	2	1	905,000		597,000
A028-M Additional Registrar (BPS-20)	11	12	4,659,000		8,781,000
S050-M Secretary To Chief Justice (BPS-20)	1	1	516,000		668,000
D077-F Deputy Registrar (BPS-19)	1	1	318,000		526,000
D077-M Deputy Registrar (BPS-19)	21	21	7,063,000		11,475,000
P140-M Private Secretary To Chief Justice (BPS-19)	1	1	421,000		564,000
P173-M Protocol Officer (BPS-19)	1	1	388,000		267,000
R055-M Research And Reference Officer (BPS-19)	1	1	353,000		660,000
A255-M Assistant Registrar (BPS-18)	62	67	16,710,000		23,684,000
L066-M Librarian (BPS-18)	1	1	245,000		420,000
P139-M Private Secretary (BPS-18)	67	67	20,531,000		29,210,000
P173-M Protocol Officer (BPS-18)		1			240,000
R016-M Reader (BPS-18)	66	67	16,246,000		24,484,000
S201-M Staff Officer (BPS-18)	1	1	294,000		438,000
T089-M Treasury Officer (BPS-18)		1			267,000

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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					
LQ4112 High Court (Charged)					
A012-M Accounts Officer (BPS-17)	1	1	172,000		307,000
A337-M Assistant Librarian (BPS-17)	4	4	826,000		1,484,000
P037-M Personal Assistant (BPS-17)	86	86	12,833,000		22,234,000
S216-M Stenographer (BPS-17)	21	21	3,053,000		5,656,000
T089-M Treasury Officer (BPS-17)	1		313,000		
A008-M Accountant (BPS-16)	4	4	444,000		773,000
H144-M Hardware Technician (BPS-16)	2	2	191,000		356,000
N054-M Networking Technician (BPS-16)	2	2	157,000		259,000
S292-M Supervisor (BPS-16)	4	4	387,000		758,000
A01102 Personal pay			153,000		153,000
A01103 Special Pay			772,000		850,000
A01105 Qualification Pay			12,000		12,000
A01150 Others				318,340,000	
A011-2 TOTAL PAY OF OTHER STAFF	1469	1538	110,992,000	174,215,000	176,871,000
A01151 Total Basic Pay of Other Staff	<u>1469</u>	<u>1538</u>	<u>110,677,000</u>		<u>176,521,000</u>
C233-M Computer Operator (BPS-15)	6	6	744,000		1,378,000
A097-M Assistant (BPS-14)	161	167	19,967,000		33,131,000
C230-M Care Taker (BPS-14)		1			104,000
D020-F Data Entry Operator (BPS-13)	5	5	458,000		807,000
D020-M Data Entry Operator (BPS-13)	22	22	2,303,000		3,550,000
N065-M Network Associate (BPS-13)	2	2	105,000		200,000
K007-M Key Punch Operator (BPS-12)	2	2	135,000		216,000
S322-M Senior Auditor (BPS-12)	6	6	470,000		770,000
C040-M Cashier (BPS-10)	1	1	68,000		123,000
S078-M Senior Clerk (BPS-09)	186	194	17,414,000		30,072,000
I004-M Imam Masjid (BPS-07)	4	4	200,000		688,000
J019-F Junior Clerk (BPS-07)	1	1	58,000		100,000
J019-M Junior Clerk (BPS-07)	389	402	27,235,000		37,998,000
C010-M Calligraphist (BPS-06)	2	2	160,000		270,000

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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						
LQ4112	High Court (Charged)						
J018-M	Junior Auditor	(BPS-06)	4	4	195,000		332,000
M065-M	Mechanic	(BPS-06)	1	1	63,000		108,000
D201-M	Duplicating Machine Operator	(BPS-05)	1	1	56,000		92,000
E034-M	Electrician	(BPS-05)	1	1	57,000		61,000
C132-M	Cleaner-Cum-Driver	(BPS-04)	1	1	76,000		127,000
C193-M	Cook	(BPS-04)	22	27	1,635,000		2,669,000
D186-M	Driver	(BPS-04)	93	93	6,517,000		9,564,000
F048-M	Fireman	(BPS-03)	2	2	100,000		169,000
B066-M	Book Binder	(BPS-02)	4	4	284,000		441,000
D003-M	Daftri	(BPS-02)	100	104	6,183,000		9,452,000
H041-M	Head Mali	(BPS-02)	2	2	134,000		206,000
M214-M	Moazzan	(BPS-02)	4	4	157,000		348,000
Q003-M	Qasid	(BPS-02)	62	62	4,537,000		7,331,000
R026-M	Record Lifter	(BPS-02)	2	2	153,000		240,000
B015-M	Bearer	(BPS-01)	19	23	1,121,000		2,024,000
B019-M	Beldar	(BPS-01)	16	16	834,000		1,490,000
B140-M	Bearer/Waiter	(BPS-01)		4			177,000
C112-M	Chowkidar	(BPS-01)	18	19	935,000		1,560,000
C241-M	Chowkidar/Watchman	(BPS-01)		3			170,000
D204-M	Dusting Cooli	(BPS-01)	18	21	896,000		2,042,000
F087-M	Frash	(BPS-01)	7	7	279,000		447,000
F088-M	Frashman	(BPS-01)	11	13	860,000		1,362,000
M019-M	Mali	(BPS-01)	21	26	1,545,000		2,839,000
N006-M	Naib Qasid	(BPS-01)	197	206	10,525,000		16,578,000
S311-M	Sanitary Worker	(BPS-01)	61	66	3,491,000		6,203,000
U020-M	Usher	(BPS-01)	1	1	70,000		112,000
W001-M	Waiter	(BPS-01)	4		110,000		
W022-M	Water Man	(BPS-01)	9	9	507,000		905,000

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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					
LQ4112 High Court (Charged)					
W108-M Washer Man (BPS-01)	1	1	40,000		65,000
A01153 Special Pay			315,000		350,000
A01170 Others				174,215,000	
A012 TOTAL ALLOWANCES			<u>866,325,000</u>	<u>926,333,000</u>	<u>1,088,891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>843,059,000</u>	<u>894,639,000</u>	<u>1,066,625,000</u>
A01201 Senior Post Allowance			720,000	552,000	586,000
A01202 House Rent Allowance			94,574,000	65,639,000	99,044,000
A01203 Conveyance Allowance			43,060,000	38,363,000	44,921,000
A01205 Dearness Allowance			15,973,000	130,000	
A01207 Washing Allowance			94,000	189,000	211,000
A01208 Dress Allowance			70,000	14,000	70,000
A01209 Special Additional Allowance			6,644,000	60,000	
A0120D Integrated Allowance			817,000	2,017,000	1,480,000
A0120K Special Judicial Allowance			284,405,000	351,275,000	420,267,000
A0120P Adhoc Relief 2009			41,820,000	1,245,000	
A0120X Ad - hoc Allowance - 2010				292,000	
A01211 Hill Allowance			39,000		200,000
A01216 Qualification Allowance			10,000	10,000	10,000
A01217 Medical Allowance			30,001,000	88,342,000	48,514,000
A0121A Adhoc Relief Allowance 2011				39,886,000	63,549,000
A01224 Entertainment Allowance			393,000	387,000	393,000
A01226 Computer Allowance			190,000	215,000	213,000
A01236 Deputation Allowance			100,000	142,000	110,000
A01239 Special Allowance			600,000	150,000	
A01241 Utility allowance for electricity			89,406,000	85,122,000	94,900,000
A01244 Adhoc Relief			64,000		
A01248 Judicial Allowance			145,416,000	137,619,000	221,261,000
A01256 Special Adhoc Relief Allowance			13,939,000	159,000	
A01262 Special Relief Allowance			13,930,000	145,000	
A01266 Disturbance Allowance			5,990,000	7,298,000	6,000,000
A01270 Others			<u>54,804,000</u>	<u>75,388,000</u>	<u>64,896,000</u>
001 Others			4,404,000	2,422,000	6,496,000
025 Special Judicial Allowance to Honorable Judges			50,400,000	72,966,000	58,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,266,000</u>	<u>31,694,000</u>	<u>22,266,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4112 High Court (Charged)					
A01271 Overtime Allowance			2,460,000	2,782,000	2,460,000
A01273 Honoraria			800,000	2,150,000	800,000
A01274 Medical Charges			8,000,000	4,462,000	5,000,000
A01277 Contingent Paid Staff			12,000,000	22,300,000	14,000,000
A01278 Leave Salary			1,000		1,000
A01299 Others			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>157,229,000</u>	<u>228,663,000</u>	<u>188,978,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,426,000</u>	<u>18,695,000</u>	<u>13,101,000</u>
A03201 Postage and Telegraph			2,400,000	5,760,000	3,000,000
A03202 Telephone and Trunk Call			8,000,000	12,760,000	10,000,000
A03203 Telex Teleprinter and Fax			1,000	1,000	1,000
A03205 Courier and Pilot Service			25,000	174,000	100,000
A033 TOTAL UTILITIES			<u>86,093,000</u>	<u>93,202,000</u>	<u>95,001,000</u>
A03301 Gas			9,000,000	19,460,000	12,000,000
A03302 Water			900,000	900,000	1,000,000
A03303 Electricity			76,192,000	72,842,000	82,000,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>153,000</u>	<u>1,520,000</u>	<u>303,000</u>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			150,000	1,520,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,747,000</u>	<u>65,650,000</u>	<u>61,663,000</u>
A03805 Travelling Allowance			10,000,000	24,440,000	15,000,000
A03806 Transportation of Goods			100,000	536,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			32,347,000	40,379,000	46,063,000
A03808 Conveyance Charges			300,000	295,000	300,000

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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					
LQ4112 High Court (Charged)					
A039 TOTAL GENERAL			<u>17,810,000</u>	<u>49,596,000</u>	<u>18,910,000</u>
A03901 Stationery			6,500,000	10,286,000	7,000,000
A03902 Printing and Publication			900,000	1,894,000	1,000,000
A03905 Newspapers Periodicals and Books			2,900,000	3,500,000	3,000,000
A03906 Uniforms and Protective Clothing			800,000	2,236,000	1,000,000
A03907 Advertising & Publicity			400,000	400,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	112,000	10,000
A03936 Foreign/Inland Training Course Fee			1,000,000	1,000,000	1,000,000
A03942 Cost of Other Stores			1,800,000	7,024,000	2,000,000
A03955 Computer Stationary			1,500,000	2,900,000	1,600,000
A03970 Others			2,000,000	20,244,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>52,933,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>2,112,000</u>	<u>1,000</u>
A09202 Software				161,000	
A09203 I.T. Equipment			1,000	1,951,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>34,114,000</u>	<u>1,000</u>
A09501 Transport			1,000	34,114,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>12,268,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	12,268,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>4,439,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	4,439,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,900,000</u>	<u>10,420,000</u>	<u>6,700,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>7,350,000</u>	<u>4,000,000</u>
A13001 Transport			3,500,000	7,350,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,250,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			2,000,000	2,250,000	2,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>820,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			400,000	820,000	500,000
High Court (Charged)			1,378,217,000	1,710,904,000	1,889,974,000

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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						
LQ4114	Session Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,530,533,000</u>	<u>1,491,759,000</u>	<u>1,630,520,000</u>
A011	TOTAL PAY		<u>3663</u>	<u>3663</u>	<u>454,665,000</u>	<u>577,680,000</u>	<u>645,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>726</u>	<u>726</u>	<u>205,038,000</u>	<u>266,852,000</u>	<u>309,270,000</u>
A01101	Total Basic Pay of Officers		<u>726</u>	<u>726</u>	<u>204,738,000</u>		<u>308,970,000</u>
D144-F	District & Session Judge	(BPS-21)	1	1	435,000		758,000
D144-M	District & Session Judge	(BPS-21)	35	35	21,377,000		27,144,000
A023-F	Additional Distt. & Session Judges	(BPS-20)	4	4	1,576,000		2,128,000
A023-M	Additional Distt. & Session Judges	(BPS-20)	285	285	115,785,000		168,292,000
S216-M	Stenographer	(BPS-16)	365	365	57,428,000		95,416,000
S282-M	Superintendent	(BPS-16)	36	36	8,137,000		15,232,000
A01103	Special Pay				300,000		300,000
A01150	Others					266,852,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2937</u>	<u>2937</u>	<u>249,627,000</u>	<u>310,828,000</u>	<u>336,322,000</u>
A01151	Total Basic Pay of Other Staff		<u>2937</u>	<u>2937</u>	<u>249,527,000</u>		<u>336,222,000</u>
A097-M	Assistant	(BPS-14)	15	15	1,429,000		2,705,000
A133-M	Assistant Clerk Of Court	(BPS-14)		1			125,000
A337-M	Assistant Librarian	(BPS-14)	1	1	68,000		111,000
C134-M	Clerk	(BPS-14)	1		68,000		
C233-M	Computer Operator	(BPS-14)	36	36	4,102,000		4,573,000
R092-M	Reader	(BPS-14)	326	1	44,429,000		126,000
A133-M	Assistant Clerk Of Court	(BPS-11)	52	52	7,808,000		11,565,000
A292-M	Assistant-Cum-Librarian	(BPS-11)	1	1	67,000		107,000
A334-M	Accountant	(BPS-11)	8	8	1,051,000		1,244,000
B130-M	Budget & Accounts Examiner	(BPS-11)	36	36	3,383,000		4,142,000
R092-M	Reader	(BPS-11)		325			70,850,000

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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					
LQ4114 Session Courts					
E059-M English Clerk (BPS-09)	36	1	3,579,000		93,000
R024-M Record Keeper (BPS-09)	35		3,781,000		
S078-M Senior Clerk (BPS-09)	5	5	227,000		408,000
N017-M Nazar (BPS-08)	28	29	1,991,000		3,049,000
A055-M Ahlmad (Civil) (BPS-07)	330	330	27,371,000		32,923,000
A181-M Assistant English Clerk (BPS-07)	2	2	124,000		202,000
A300-M Asstt: Record Keeper (BPS-07)	5	5	519,000		700,000
C197-M Copyist (BPS-07)	37	37	7,019,000		7,427,000
C199-M Copy Clerk (BPS-07)	380	380	28,187,000		33,095,000
C203-M Copy Typist (BPS-07)	138	138	9,813,000		15,106,000
D088-M Despatch Clerk (BPS-07)	45	45	3,066,000		4,269,000
E059-M English Clerk (BPS-07)		35			6,156,000
I004-M Imam Masjid (BPS-07)	2	2	99,000		163,000
J019-M Junior Clerk (BPS-07)	31	31	1,544,000		3,061,000
N017-M Nazar (BPS-07)	2	1	95,000		82,000
R022-M Record Clerk (BPS-07)	48	48	3,376,000		4,914,000
R023-M Record Inspection Clerk (BPS-07)	36	36	2,629,000		3,793,000
R024-M Record Keeper (BPS-07)		35			5,826,000
T113-M Typist (BPS-07)	64	64	4,427,000		6,016,000
D186-M Driver (BPS-04)	36	36	3,065,000		4,691,000
P148-M Process Server (BPS-03)	7	7	659,000		859,000
D003-M Daftri (BPS-02)	36	36	5,269,000		5,433,000
M214-M Moazzan (BPS-02)	3	3	80,000		208,000
R026-M Record Lifter (BPS-02)	37	37	2,570,000		4,139,000
B019-M Beldar (BPS-01)	6	6	377,000		735,000
C112-M Chowkidar (BPS-01)	90	90	5,019,000		7,726,000
F038-M File Fetcher (BPS-01)	3	3	115,000		233,000
M019-M Mali (BPS-01)	75	75	7,851,000		8,302,000

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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					
LQ4114 Session Courts					
N006-M Naib Qasid (BPS-01)	782	782	54,438,000		65,686,000
S025-M Sanitary Worker (BPS-01)	94	94	5,870,000		9,137,000
S311-M Sanitary Worker (BPS-01)	3	3	114,000		190,000
W018-M Watchman (BPS-01)	2	2	76,000		129,000
W022-M Water Man (BPS-01)	63	63	3,772,000		5,923,000
A01153 Special Pay			100,000		100,000
A01170 Others				310,828,000	
A012 TOTAL ALLOWANCES			<u>1,075,868,000</u>	<u>914,079,000</u>	<u>984,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,070,978,000</u>	<u>910,196,000</u>	<u>980,008,000</u>
A01201 Senior Post Allowance			4,319,000	4,078,000	4,334,000
A01202 House Rent Allowance			63,722,000	59,335,000	63,722,000
A01203 Conveyance Allowance			60,287,000	68,617,000	71,950,000
A01205 Dearness Allowance			33,535,000	279,000	
A01207 Washing Allowance			87,000	34,000	111,000
A01208 Dress Allowance			105,000	4,000	105,000
A01209 Special Additional Allowance			13,559,000	196,000	
A0120D Integrated Allowance			1,817,000	3,431,000	2,544,000
A0120K Special Judicial Allowance			276,398,000	261,420,000	277,490,000
A0120P Adhoc Relief 2009			80,650,000	2,755,000	
A01211 Hill Allowance			10,000	2,000	75,000
A01216 Qualification Allowance			60,000	492,000	170,000
A01217 Medical Allowance			60,927,000	56,608,000	60,957,000
A0121A Adhoc Relief Allowance 2011				48,300,000	66,490,000
A01224 Entertainment Allowance			2,393,000	2,326,000	2,401,000
A01239 Special Allowance			62,000		10,000
A01241 Utility allowance for electricity			171,482,000	160,842,000	176,532,000
A01248 Judicial Allowance			248,917,000	240,827,000	252,948,000
A01256 Special Adhoc Relief Allowance			25,832,000	254,000	
A01262 Special Relief Allowance			26,293,000	273,000	
A01270 Others			<u>523,000</u>	<u>123,000</u>	<u>169,000</u>
001 Others			400,000	93,000	112,000
006 Uniform Allowance			20,000		7,000
007 Fixed Travelling Allowance			103,000	30,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,890,000</u>	<u>3,883,000</u>	<u>4,920,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4114 Session Courts					
A01271 Overtime Allowance			1,050,000	1,028,000	1,080,000
A01273 Honoraria			150,000	183,000	150,000
A01274 Medical Charges			3,500,000	1,726,000	3,500,000
A01277 Contingent Paid Staff			175,000	540,000	175,000
A01278 Leave Salary			10,000	403,000	10,000
A01299 Others			5,000	3,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>77,897,000</u>	<u>108,146,000</u>	<u>101,415,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,275,000</u>	<u>6,935,000</u>	<u>6,026,000</u>
A03201 Postage and Telegraph			1,200,000	1,702,000	1,500,000
A03202 Telephone and Trunk Call			4,000,000	5,217,000	4,500,000
A03203 Telex Teleprinter and Fax			70,000		20,000
A03205 Courier and Pilot Service			5,000	16,000	6,000
A033 TOTAL UTILITIES			<u>33,419,000</u>	<u>44,017,000</u>	<u>50,110,000</u>
A03301 Gas			5,000,000	4,330,000	5,000,000
A03302 Water			100,000	28,000	100,000
A03303 Electricity			28,269,000	39,280,000	44,809,000
A03304 Hot and Cold Weather Charges			50,000	379,000	200,000
A03370 Others					1,000
A034 TOTAL OCCUPANCY COSTS			<u>53,000</u>	<u>108,000</u>	<u>187,000</u>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			50,000	108,000	184,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,750,000</u>	<u>29,194,000</u>	<u>24,732,000</u>
A03805 Travelling Allowance			12,000,000	18,919,000	13,000,000
A03806 Transportation of Goods			50,000	48,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,685,000	10,227,000	11,667,000
A03808 Conveyance Charges			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4114 Session Courts					
A03820 Others			5,000		5,000
A03825 Travelling allowance			5,000		5,000
A039 TOTAL GENERAL			<u>17,400,000</u>	<u>27,892,000</u>	<u>20,360,000</u>
A03901 Stationery			8,500,000	12,940,000	10,000,000
A03902 Printing and Publication			1,200,000	2,151,000	1,500,000
A03905 Newspapers Periodicals and Books			2,500,000	2,691,000	3,000,000
A03906 Uniforms and Protective Clothing			250,000	246,000	260,000
A03907 Advertising & Publicity			250,000	608,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	278,000	200,000
A03942 Cost of Other Stores			2,400,000	4,389,000	2,500,000
A03955 Computer Stationary			1,500,000	2,590,000	2,000,000
A03970 Others			600,000	1,999,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,200,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>4,200,000</u>	<u>6,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				4,200,000	6,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>394,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>394,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	394,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>261,864,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>4,757,000</u>	<u>2,000</u>
A09203 I.T. Equipment			2,000	4,757,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501 Transport			2,000		2,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4114 Session Courts					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>250,744,000</u>	<u>2,000</u>
A09601 Plant and Machinery			2,000	250,744,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>6,363,000</u>	<u>2,000</u>
A09701 Purchase of Furniture and Fixture			2,000	6,363,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,810,000</u>	<u>9,714,000</u>	<u>7,510,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,734,000</u>	<u>2,500,000</u>
A13001 Transport			2,500,000	2,734,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>5,329,000</u>	<u>3,500,000</u>
A13101 Machinery and Equipment			3,000,000	5,329,000	3,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,300,000</u>	<u>1,651,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			1,300,000	1,651,000	1,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>		<u>10,000</u>
A13370 Others			10,000		10,000
Session Courts			1,615,348,000	1,876,077,000	1,745,553,000

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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					
LQ4115 Civil Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,308,538,000</u>	<u>3,039,011,000</u>	<u>3,625,789,000</u>
A011 TOTAL PAY	<u>9939</u>	<u>9756</u>	<u>833,358,000</u>	<u>1,106,922,000</u>	<u>1,286,365,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>2015</u>	<u>1832</u>	<u>333,061,000</u>	<u>411,747,000</u>	<u>517,543,000</u>
A01101 Total Basic Pay of Officers	<u>2015</u>	<u>1832</u>	<u>333,061,000</u>		<u>517,543,000</u>
S077-F Senior Civil Judge (BPS-19)	1	1	336,000		464,000
S077-M Senior Civil Judge (BPS-19)	35	35	14,659,000		16,631,000
C121-F Civil Judges (BPS-18)	33	33	7,655,000		11,246,000
C121-M Civil Judges (BPS-18)	720	720	171,950,000		245,376,000
C383-M Civil Judge-cum-Judicial Magistrate (BPS-17)	200	17	25,416,000		44,160,000
P126-M Presiding Officer (BPS-17)	35	35	5,070,000		11,928,000
S216-M Stenographer (BPS-16)	991	991	107,975,000		187,738,000
A01150 Others				411,747,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>7924</u>	<u>7924</u>	<u>500,297,000</u>	<u>695,175,000</u>	<u>768,822,000</u>
A01151 Total Basic Pay of Other Staff	<u>7924</u>	<u>7924</u>	<u>500,297,000</u>		<u>768,822,000</u>
S216-M Stenographer (BPS-15)	35	35	2,722,000		3,664,000
A097-M Assistant (BPS-14)	2	2	151,000		329,000
C123-M Civil Nazars (BPS-14)	1	1	77,000		111,000
C233-M Computer Operator (BPS-14)	36	36	4,231,000		4,708,000
R092-M Reader (BPS-14)	202	202	12,899,000		22,359,000
B130-M Budget & Accounts Examiner (BPS-11)	36	36	3,481,000		3,596,000
C123-M Civil Nazars (BPS-11)	35	35	4,961,000		6,615,000
C135-M Clerk Of Court (BPS-11)	34	34	5,026,000		7,298,000
R092-M Reader (BPS-11)	822	822	95,398,000		120,080,000
A055-M Ahlmad (Civil) (BPS-07)	1088	1088	66,082,000		97,193,000
A434-M Ahlmad (Criminal) (BPS-07)	560	560	27,748,000		65,416,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
C203-M Copy Typist (BPS-07)	2	2	99,000		154,000
D088-M Despatch Clerk (BPS-07)	2	2	183,000		222,000
J019-M Junior Clerk (BPS-07)	16	16	1,031,000		1,735,000
N005-M Naib Nazar (BPS-07)	177	177	14,871,000		25,794,000
R023-M Record Inspection Clerk (BPS-07)	2	2	221,000		366,000
R024-M Record Keeper (BPS-07)	2	2	124,000		282,000
T113-M Typist (BPS-07)	6	6	469,000		805,000
T114-M Typist Clerk (BPS-07)	18	18	942,000		1,157,000
B006-M Bailiff (BPS-05)	144	144	6,567,000		17,146,000
B006-M Bailiff (BPS-04)	648	648	41,803,000		68,257,000
P148-M Process Server (BPS-04)	288	10	12,582,000		62,000
P148-M Process Server (BPS-03)	2385	2663	128,989,000		206,931,000
C112-M Chowkidar (BPS-02)	4	4	160,000		320,000
D003-M Daftri (BPS-02)	37	37	2,552,000		4,116,000
F087-M Frash (BPS-02)	1	1	41,000		70,000
M019-M Mali (BPS-02)	1	1	41,000		85,000
N006-M Naib Qasid (BPS-02)	135	135	5,387,000		11,433,000
S311-M Sanitary Worker (BPS-02)	6	6	240,000		570,000
W022-M Water Man (BPS-02)	1	1	41,000		87,000
C112-M Chowkidar (BPS-01)	115	114	5,848,000		9,276,000
F087-M Frash (BPS-01)	5	5	285,000		390,000
M019-M Mali (BPS-01)	23	23	1,347,000		2,021,000
N006-M Naib Qasid (BPS-01)	931	931	46,469,000		74,740,000
S311-M Sanitary Worker (BPS-01)	72	72	4,136,000		6,861,000
W018-M Watchman (BPS-01)		1			61,000
W019-M Water Carrier (BPS-01)	50	50	3,000,000		4,364,000
W022-M Water Man (BPS-01)	2	2	93,000		148,000
A01170 Others				695,175,000	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
A012 TOTAL ALLOWANCES			<u>2,475,180,000</u>	<u>1,932,089,000</u>	<u>2,339,424,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,469,060,000</u>	<u>1,927,364,000</u>	<u>2,334,949,000</u>
A01202 House Rent Allowance			201,595,000	144,829,000	221,281,000
A01203 Conveyance Allowance			189,813,000	164,539,000	191,722,000
A01205 Dearness Allowance			59,856,000	362,000	
A01207 Washing Allowance			1,721,000	1,981,000	2,368,000
A01208 Dress Allowance			410,000	337,000	343,000
A01209 Special Additional Allowance			20,419,000	144,000	
A0120D Integrated Allowance			4,383,000	7,456,000	5,521,000
A0120K Special Judicial Allowance			459,515,000	401,759,000	459,509,000
A0120P Adhoc Relief 2009			151,020,000	6,720,000	
A01211 Hill Allowance			118,000	376,000	300,000
A01216 Qualification Allowance			610,000	829,000	610,000
A01217 Medical Allowance			197,352,000	120,287,000	208,910,000
A0121A Adhoc Relief Allowance 2011				93,478,000	109,694,000
A01224 Entertainment Allowance			210,000	224,000	210,000
A01241 Utility allowance for electricity			406,018,000	377,248,000	433,032,000
A01242 Consolidation Travelling Allowance			1,500,000		500,000
A01248 Judicial Allowance			686,764,000	585,496,000	677,985,000
A01256 Special Adhoc Relief Allowance			36,006,000	273,000	
A01262 Special Relief Allowance			37,436,000	262,000	
A01270 Others			<u>14,314,000</u>	<u>20,764,000</u>	<u>22,964,000</u>
001 Others			5,941,000	3,082,000	3,000,000
006 Uniform Allowance			4,688,000	1,015,000	2,280,000
007 Fixed Travelling Allowance			3,685,000	16,667,000	17,684,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,120,000</u>	<u>4,725,000</u>	<u>4,475,000</u>
A01273 Honoraria			100,000	221,000	150,000
A01274 Medical Charges			5,000,000	2,360,000	3,000,000
A01277 Contingent Paid Staff			1,000,000	1,518,000	1,300,000
A01278 Leave Salary			10,000	626,000	10,000
A01299 Others			10,000		15,000
A03 TOTAL OPERATING EXPENSES			<u>1,066,350,000</u>	<u>146,938,000</u>	<u>1,136,653,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,451,000</u>	<u>5,532,000</u>	<u>4,033,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4115 Civil Courts					
A03201 Postage and Telegraph			1,300,000	1,870,000	1,500,000
A03202 Telephone and Trunk Call			2,100,000	3,655,000	2,500,000
A03203 Telex Teleprinter and Fax			50,000	6,000	30,000
A03205 Courier and Pilot Service			1,000	1,000	2,000
A03270 Others					1,000
A033 TOTAL UTILITIES			<u>27,289,000</u>	<u>77,502,000</u>	<u>87,515,000</u>
A03301 Gas			2,500,000	3,456,000	3,500,000
A03302 Water			110,000	35,000	250,000
A03303 Electricity			23,279,000	72,026,000	82,165,000
A03304 Hot and Cold Weather Charges			1,400,000	1,985,000	1,600,000
A034 TOTAL OCCUPANCY COSTS			<u>103,000</u>	<u>1,238,000</u>	<u>670,000</u>
A03402 Rent for Office Building			100,000	363,000	451,000
A03403 Rent for Residential Building			1,000		1,000
A03407 Rates and Taxes			1,000	875,000	217,000
A03470 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,762,000</u>	<u>21,746,000</u>	<u>17,439,000</u>
A03805 Travelling Allowance			12,000,000	18,200,000	14,000,000
A03806 Transportation of Goods			30,000	580,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			727,000	2,965,000	3,383,000
A03808 Conveyance Charges			5,000	1,000	5,000
A03820 Others					1,000
A039 TOTAL GENERAL			<u>1,022,745,000</u>	<u>40,920,000</u>	<u>1,026,996,000</u>
A03901 Stationery			10,000,000	17,332,000	12,000,000
A03902 Printing and Publication			1,300,000	3,519,000	1,500,000
A03905 Newspapers Periodicals and Books			2,500,000	3,079,000	3,000,000
A03906 Uniforms and Protective Clothing			4,000,000	5,274,000	4,535,000
A03907 Advertising & Publicity			180,000	517,000	200,000
A03917 Law Charges			5,000	28,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			250,000	311,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4115 Civil Courts					
A03936 Foreign/Inland Training Course Fee			10,000		6,000
A03942 Cost of Other Stores			2,000,000	3,504,000	2,500,000
A03955 Computer Stationary			1,000,000	4,383,000	1,500,000
A03970 Others			<u>1,001,500,000</u>	<u>2,973,000</u>	<u>1,001,500,000</u>
001 Others			1,500,000	2,973,000	1,500,000
093 Block Allocation for Speedy Justice			1,000,000,000		1,000,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>8,200,000</u>	<u>5,002,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>8,200,000</u>	<u>5,002,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				8,200,000	5,000,000
A05270 To Others			1,000		2,000
A06 TOTAL TRANSFERS			<u>13,000</u>	<u>18,000</u>	<u>13,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>18,000</u>	<u>13,000</u>
A06301 Entertainments & Gifts			13,000	18,000	13,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>56,414,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>6,305,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	6,305,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>36,000,000</u>	<u>1,000</u>
A09501 Transport			1,000	36,000,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>9,782,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	9,782,000	1,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4115 Civil Courts					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>4,327,000</u>	<u>1,000</u>
A09701 Purchase of Frurniture and Fixture			1,000	4,327,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,350,000</u>	<u>10,003,000</u>	<u>4,200,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>3,031,000</u>	<u>700,000</u>
A13001 Transport			350,000	3,031,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,600,000</u>	<u>4,681,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			1,600,000	4,681,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,400,000</u>	<u>2,291,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			1,400,000	2,291,000	1,500,000
Civil Courts			4,378,256,000	3,260,584,000	4,771,661,000

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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					
LQ4116 Special Courts					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,254,000</u>	<u>61,499,000</u>	<u>63,036,000</u>
A011 TOTAL PAY	<u>140</u>	<u>140</u>	<u>15,850,000</u>	<u>21,359,000</u>	<u>22,830,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>42</u>	<u>42</u>	<u>10,373,000</u>	<u>10,283,000</u>	<u>14,032,000</u>
A01101 Total Basic Pay of Officers	<u>42</u>	<u>42</u>	<u>10,294,000</u>		<u>13,913,000</u>
J012-M Judge (BPS-20)	14	14	7,306,000		10,290,000
S216-M Stenographer (BPS-16)	28	28	2,988,000		3,623,000
A01103 Special Pay			79,000		119,000
A01150 Others				10,283,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>98</u>	<u>98</u>	<u>5,477,000</u>	<u>11,076,000</u>	<u>8,798,000</u>
A01151 Total Basic Pay of Other Staff	<u>98</u>	<u>98</u>	<u>5,477,000</u>		<u>8,798,000</u>
A097-M Assistant (BPS-14)	28	28	2,404,000		3,709,000
D186-M Driver (BPS-04)	14	14	615,000		990,000
C112-M Chowkidar (BPS-02)	14		617,000		
N006-M Naib Qasid (BPS-02)	28		1,224,000		
S311-M Sanitary Worker (BPS-02)	14		617,000		
C112-M Chowkidar (BPS-01)		14			1,062,000
N006-M Naib Qasid (BPS-01)		28			1,949,000
S311-M Sanitary Worker (BPS-01)		14			1,088,000
A01170 Others				11,076,000	
A012 TOTAL ALLOWANCES			<u>42,404,000</u>	<u>40,140,000</u>	<u>40,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,094,000</u>	<u>39,257,000</u>	<u>39,466,000</u>
A01201 Senior Post Allowance			212,000	204,000	212,000
A01202 House Rent Allowance			3,645,000	3,539,000	3,645,000
A01203 Conveyance Allowance			1,414,000	1,809,000	2,119,000
A01205 Dearness Allowance			1,079,000	40,000	
A01207 Washing Allowance			59,000	11,000	77,000

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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					
LQ4116 Special Courts					
A01208 Dress Allowance			12,000		57,000
A01209 Special Additional Allowance			556,000	16,000	
A0120D Integrated Allowance			166,000	200,000	240,000
A0120K Special Judicial Allowance			11,814,000	13,042,000	13,044,000
A0120P Adhoc Relief 2009			2,408,000	294,000	
A0120X Ad - hoc Allowance - 2010				2,154,000	
A01211 Hill Allowance				1,986,000	
A01216 Qualification Allowance			5,000	1,000	5,000
A01217 Medical Allowance			2,608,000	2,449,000	2,581,000
A0121A Adhoc Relief Allowance 2011					2,355,000
A01224 Entertainment Allowance			124,000	124,000	118,000
A01226 Computer Allowance			85,000	8,000	37,000
A01228 Orderly Allowance			100,000	146,000	125,000
A01236 Deputation Allowance			1,125,000	949,000	1,125,000
A01239 Special Allowance			2,103,000	1,657,000	1,585,000
A01241 Utility allowance for electricity			3,710,000	3,500,000	3,918,000
A01248 Judicial Allowance			5,614,000	5,366,000	5,614,000
A01256 Special Adhoc Relief Allowance			1,252,000	28,000	
A01262 Special Relief Allowance			843,000	47,000	
A01270 Others			<u>3,160,000</u>	<u>1,687,000</u>	<u>2,609,000</u>
001 Others			394,000	1,080,000	394,000
025 Special Judicial Allowance to Honorable Judges			2,249,000	348,000	1,680,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			517,000	259,000	535,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>	<u>883,000</u>	<u>740,000</u>
A01271 Overtime Allowance			80,000	344,000	420,000
A01273 Honoraria			60,000	443,000	100,000
A01274 Medical Charges			150,000	93,000	200,000
A01277 Contingent Paid Staff			10,000	1,000	10,000
A01278 Leave Salary			5,000	1,000	5,000
A01299 Others			5,000	1,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>10,728,000</u>	<u>17,803,000</u>	<u>14,891,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,046,000</u>	<u>1,353,000</u>	<u>1,185,000</u>
A03201 Postage and Telegraph			115,000	117,000	150,000
A03202 Telephone and Trunk Call			900,000	1,201,000	1,000,000
A03203 Telex Teleprinter and Fax			1,000		5,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4116 Special Courts					
A03205 Courier and Pilot Service			20,000	17,000	20,000
A03270 Others			10,000	18,000	10,000
A033 TOTAL UTILITIES			<u>2,140,000</u>	<u>3,734,000</u>	<u>4,119,000</u>
A03301 Gas			200,000	199,000	200,000
A03302 Water			65,000	97,000	90,000
A03303 Electricity			1,755,000	3,180,000	3,628,000
A03304 Hot and Cold Weather Charges			120,000	258,000	200,000
A03370 Others					1,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>19,000</u>	<u>53,000</u>
A03402 Rent for Office Building			1,000		1,000
A03403 Rent for Residential Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
A03407 Rates and Taxes			5,000	19,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,833,000</u>	<u>5,743,000</u>	<u>4,548,000</u>
A03805 Travelling Allowance			200,000	1,824,000	300,000
A03806 Transportation of Goods			25,000	33,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,608,000	3,701,000	4,222,000
A03808 Conveyance Charges				185,000	1,000
A039 TOTAL GENERAL			<u>4,701,000</u>	<u>6,954,000</u>	<u>4,986,000</u>
A03901 Stationery			600,000	991,000	700,000
A03902 Printing and Publication			200,000	435,000	200,000
A03905 Newspapers Periodicals and Books			150,000	288,000	200,000
A03906 Uniforms and Protective Clothing			150,000	292,000	200,000
A03907 Advertising & Publicity			1,000	205,000	5,000
A03908 Discount given					1,000
A03917 Law Charges			2,965,000	3,005,000	2,965,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	49,000	15,000
A03942 Cost of Other Stores			120,000	486,000	150,000
A03955 Computer Stationary			150,000	400,000	200,000

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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					
LQ4116 Special Courts					
A03970 Others			350,000	803,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,500,000
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>169,000</u>	<u>75,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>75,000</u>	<u>169,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts			75,000	169,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,525,000</u>	<u>704,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	700,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,640,000</u>	<u>1,000</u>
A09501 Transport			1,000	1,640,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,270,000</u>	<u>701,000</u>
A09601 Plant and Machinery			1,000	1,270,000	701,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>915,000</u>	<u>1,000</u>
A09701 Purchase of Frurniture and Fixture			1,000	915,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>845,000</u>	<u>2,468,000</u>	<u>1,000,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4116 Special Courts					
A130 TOTAL TRANSPORT			<u>485,000</u>	<u>1,556,000</u>	<u>550,000</u>
A13001 Transport			485,000	1,556,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>636,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			240,000	636,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>276,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			120,000	276,000	150,000
Special Courts			69,906,000	86,464,000	81,206,000

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031101 COURTS/JUSTICE

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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4117	Courts of Small Causes						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,840,000</u>	<u>16,689,000</u>	<u>20,631,000</u>
A011	TOTAL PAY		63	63	<u>5,096,000</u>	<u>6,672,000</u>	<u>8,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>863,000</u>	<u>718,000</u>	<u>1,627,000</u>
A01101	Total Basic Pay of Officers		4	4	<u>863,000</u>		<u>1,627,000</u>
J012-F	Judge	(BPS-19)	1	1	290,000		650,000
R036-M	Registrar	(BPS-18)	1	1	251,000		393,000
S216-M	Stenographer	(BPS-16)	2	2	322,000		584,000
A01150	Others					718,000	
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>4,233,000</u>	<u>5,954,000</u>	<u>6,744,000</u>
A01151	Total Basic Pay of Other Staff		59	59	<u>4,233,000</u>		<u>6,744,000</u>
C233-M	Computer Operator	(BPS-14)	1	1	117,000		180,000
B130-M	Budget & Accounts Examiner	(BPS-11)	1	1	100,000		162,000
C135-M	Clerk Of Court	(BPS-11)	1	1	142,000		195,000
I004-M	Imam Masjid	(BPS-09)	2	2	116,000		204,000
C040-M	Cashier	(BPS-08)	1	1	105,000		150,000
A055-M	Ahlmad (Civil)	(BPS-07)	4	4	329,000		597,000
C197-M	Copyist	(BPS-07)	2	2	146,000		240,000
N005-M	Naib Nazar	(BPS-07)	2	2	206,000		325,000
R024-M	Record Keeper	(BPS-07)	1	1	61,000		113,000
R092-M	Reader	(BPS-07)	2	2	324,000		419,000
B006-M	Bailiff	(BPS-04)	6	6	495,000		845,000
D003-M	Daftri	(BPS-03)	1	1	72,000		122,000
P148-M	Process Server	(BPS-03)	22	22	1,315,000		1,978,000
C112-M	Chowkidar	(BPS-01)	3	3	137,000		262,000
M019-M	Mali	(BPS-01)	1	1	74,000		121,000

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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					
LQ4117 Courts of Small Causes					
M147-M Moazzan (BPS-01)	1		37,000		
M214-M Moazzan (BPS-01)		1			59,000
N006-M Naib Qasid (BPS-01)	3	3	164,000		241,000
S311-M Sanitary Worker (BPS-01)	4	4	227,000		406,000
W019-M Water Carrier (BPS-01)	1	1	66,000		125,000
A01170 Others				5,954,000	
A012 TOTAL ALLOWANCES			<u>15,744,000</u>	<u>10,017,000</u>	<u>12,260,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,714,000</u>	<u>9,877,000</u>	<u>12,225,000</u>
A01202 House Rent Allowance			1,996,000	1,141,000	1,466,000
A01203 Conveyance Allowance			1,330,000	786,000	885,000
A01205 Dearness Allowance			674,000	8,000	
A01207 Washing Allowance			50,000	43,000	51,000
A01209 Special Additional Allowance			292,000	1,000	
A0120D Integrated Allowance			35,000	52,000	150,000
A0120K Special Judicial Allowance			1,173,000	895,000	1,173,000
A0120P Adhoc Relief 2009			976,000	21,000	
A01217 Medical Allowance			813,000	741,000	818,000
A0121A Adhoc Relief Allowance 2011				526,000	731,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01241 Utility allowance for electricity			3,031,000	2,302,000	3,031,000
A01248 Judicial Allowance			4,140,000	3,240,000	3,696,000
A01256 Special Adhoc Relief Allowance			370,000	2,000	
A01262 Special Relief Allowance			660,000	2,000	
A01270 Others			<u>168,000</u>	<u>113,000</u>	<u>218,000</u>
007 Fixed Travelling Allowance			168,000	113,000	218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>140,000</u>	<u>35,000</u>
A01273 Honoraria			10,000	50,000	10,000
A01274 Medical Charges			5,000	60,000	5,000
A01277 Contingent Paid Staff			10,000	30,000	15,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>1,296,000</u>	<u>2,870,000</u>	<u>3,247,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4117 Courts of Small Causes					
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>35,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			10,000	10,000	6,000
A03202 Telephone and Trunk Call			35,000	25,000	50,000
A033 TOTAL UTILITIES			<u>735,000</u>	<u>1,465,000</u>	<u>2,545,000</u>
A03301 Gas			15,000	15,000	15,000
A03303 Electricity			700,000	1,400,000	2,500,000
A03304 Hot and Cold Weather Charges			20,000	50,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>60,000</u>	<u>15,000</u>
A03805 Travelling Allowance			10,000	50,000	10,000
A03806 Transportation of Goods			5,000	10,000	5,000
A039 TOTAL GENERAL			<u>501,000</u>	<u>1,310,000</u>	<u>631,000</u>
A03901 Stationery			200,000	600,000	250,000
A03902 Printing and Publication			21,000	100,000	30,000
A03905 Newspapers Periodicals and Books			20,000	50,000	20,000
A03906 Uniforms and Protective Clothing			80,000	100,000	100,000
A03907 Advertising & Publicity					1,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	30,000	10,000
A03942 Cost of Other Stores			70,000	140,000	70,000
A03955 Computer Stationary			50,000	150,000	100,000
A03970 Others			50,000	140,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
LQ4117 Courts of Small Causes					
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Purchase of Furniture and Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>250,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			100,000	200,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000
Courts of Small Causes			22,266,000	19,809,000	25,283,000

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,282,000</u>	<u>15,238,000</u>	<u>22,168,000</u>
A011 TOTAL PAY	70	70	<u>7,541,000</u>	<u>8,992,000</u>	<u>13,218,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>2,796,000</u>	<u>2,792,000</u>	<u>5,585,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>2,791,000</u>		<u>5,580,000</u>
A030-M Additional Solicitor (Special)	2	2	682,000		1,525,000
D080-M Deputy Solicitor (Special)	4	4	894,000		1,350,000
S316-M Solicitor (Special)	1	1	435,000		1,200,000
S282-M Superintendent (BPS-16)	5	5	780,000		1,505,000
A01103 Special Pay			5,000		5,000
A01150 Others				2,792,000	
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>4,745,000</u>	<u>6,200,000</u>	<u>7,633,000</u>
A01151 Total Basic Pay of Other Staff	58	58	<u>4,745,000</u>		<u>7,633,000</u>
P037-M Personal Assistant (BPS-15)	3	3	340,000		395,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	178,000		220,000
A097-M Assistant (BPS-14)	7	7	793,000		1,252,000
S216-M Stenographer (BPS-12)	4	4	390,000		750,000
A334-F Accountant (BPS-10)	1	1	68,000		120,000
S078-M Senior Clerk (BPS-09)	5	15	573,000		1,930,000
S079-M Senior Clerk (Cashier) (BPS-09)	10		513,000		
J019-M Junior Clerk (BPS-07)	6	6	615,000		860,000
D011-M Dak Runner (BPS-05)	1	1	43,000		75,000
D186-M Driver (BPS-05)	1	1	89,000		150,000
D089-M Despatch Rider (BPS-04)	1	1	40,000		64,000
D186-M Driver (BPS-04)	1	1	51,000		68,000
D003-M Daftri (BPS-03)	2	2	110,000		170,000
C112-M Chowkidar (BPS-02)	1		68,000		

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department					
N006-M Naib Qasid (BPS-02)	10		684,000		
S311-M Sanitary Worker (BPS-02)	1		49,000		
W019-M Water Carrier (BPS-02)	1	1	69,000		90,000
C112-M Chowkidar (BPS-01)	1	2	36,000		177,000
N006-M Naib Qasid (BPS-01)		10			1,160,000
S311-M Sanitary Worker (BPS-01)	1	2	36,000		152,000
A01170 Others				6,200,000	
A012 TOTAL ALLOWANCES			<u>8,741,000</u>	<u>6,246,000</u>	<u>8,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,499,000</u>	<u>6,106,000</u>	<u>8,678,000</u>
A01202 House Rent Allowance			1,339,000	1,150,000	2,368,000
A01203 Conveyance Allowance			728,000	748,000	1,382,000
A01205 Dearness Allowance			472,000		
A01209 Special Additional Allowance			213,000		
A0120D Integrated Allowance			26,000	44,000	35,000
A0120P Adhoc Relief 2009			1,008,000		
A0120X Ad - hoc Allowance - 2010			3,019,000	2,450,000	2,849,000
A01217 Medical Allowance			858,000	650,000	1,018,000
A0121A Adhoc Relief Allowance 2011				750,000	947,000
A01224 Entertainment Allowance				6,000	
A01239 Special Allowance				300,000	
A01241 Utility allowance for electricity					71,000
A01244 Adhoc Relief			391,000		
A01262 Special Relief Allowance			416,000		
A01270 Others			<u>29,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others				8,000	
027 Personal Allowance					8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>242,000</u>	<u>140,000</u>	<u>272,000</u>
A01273 Honoraria			120,000	120,000	120,000
A01274 Medical Charges			120,000	20,000	150,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		1,000

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department					
A03 TOTAL OPERATING EXPENSES			<u>4,809,000</u>	<u>4,381,000</u>	<u>6,442,000</u>
A032 TOTAL COMMUNICATIONS			<u>470,000</u>	<u>294,000</u>	<u>600,000</u>
A03201 Postage and Telegraph			170,000	170,000	200,000
A03202 Telephone and Trunk Call			300,000	124,000	400,000
A033 TOTAL UTILITIES			<u>698,000</u>	<u>674,000</u>	<u>1,067,000</u>
A03301 Gas			50,000	29,000	50,000
A03302 Water			10,000	7,000	10,000
A03303 Electricity			631,000	631,000	1,000,000
A03304 Hot and Cold Weather Charges			7,000	7,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>2,405,000</u>	<u>2,405,000</u>	<u>2,805,000</u>
A03402 Rent for Office Building			2,400,000	2,400,000	2,800,000
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>402,000</u>	<u>890,000</u>
A03805 Travelling Allowance			100,000	102,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			580,000	280,000	580,000
A03820 Others			10,000	20,000	10,000
A039 TOTAL GENERAL			<u>546,000</u>	<u>606,000</u>	<u>1,080,000</u>
A03901 Stationery			250,000	300,000	400,000
A03902 Printing and Publication			20,000		60,000
A03905 Newspapers Periodicals and Books			50,000	50,000	200,000
A03906 Uniforms and Protective Clothing			6,000	6,000	10,000
A03907 Advertising & Publicity			20,000	20,000	30,000
A03942 Cost of Other Stores			50,000	50,000	100,000
A03955 Computer Stationary			120,000	150,000	250,000
A03970 Others			30,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5467 Solicitors Department					
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,045,000</u>	<u>401,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>3,845,000</u>	<u>1,000</u>
A09203 I.T. Equipment			5,000	3,845,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,200,000</u>	<u>400,000</u>
A09601 Plant and Machinery				1,200,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>400,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>90,000</u>	<u>400,000</u>
A13001 Transport			400,000	90,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>220,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			60,000	220,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			80,000	80,000	150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13701 Hardware			10,000	10,000	50,000
Solicitors Department			21,646,000	25,664,000	29,711,000

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>306,529,000</u>	<u>270,574,000</u>	<u>349,074,000</u>
A011 TOTAL PAY	<u>1123</u>	<u>1123</u>	<u>123,075,000</u>	<u>146,224,000</u>	<u>201,672,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>373</u>	<u>373</u>	<u>64,091,000</u>	<u>66,748,000</u>	<u>104,360,000</u>
A01101 Total Basic Pay of Officers	<u>373</u>	<u>373</u>	<u>64,091,000</u>		<u>104,360,000</u>
D146-M District Attorney (BPS-19)	43	43	13,790,000		21,305,000
D065-M Deputy District Attorney (BPS-18)	99	99	18,856,000		31,350,000
A301-M Asstt: Distt. Attorney (BPS-17)	222	222	29,756,000		48,979,000
S282-M Superintendent (BPS-16)	9	9	1,689,000		2,726,000
A01150 Others				66,748,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>750</u>	<u>750</u>	<u>58,984,000</u>	<u>79,476,000</u>	<u>97,312,000</u>
A01151 Total Basic Pay of Other Staff	<u>750</u>	<u>750</u>	<u>58,984,000</u>		<u>97,312,000</u>
A097-M Assistant (BPS-14)	1	1	59,000		235,000
H024-M Head Clerk (BPS-14)	28	29	3,304,000		6,089,000
S216-M Stenographer (BPS-12)	79	79	9,612,000		13,200,000
A097-M Assistant (BPS-11)	1		53,000		
A008-M Accountant (BPS-10)	1	36	48,000		5,453,000
A334-M Accountant (BPS-10)	35		3,714,000		
S078-M Senior Clerk (BPS-09)	67	69	7,245,000		12,955,000
S079-M Senior Clerk (Cashier) (BPS-09)	2		158,000		
J019-M Junior Clerk (BPS-07)	228	228	18,199,000		31,087,000
D003-M Daftri (BPS-02)	43		2,312,000		
N006-M Naib Qasid (BPS-02)	254		13,659,000		
D003-M Daftri (BPS-01)		43			3,781,000
N006-M Naib Qasid (BPS-01)	11	265	621,000		24,512,000
A01170 Others				79,476,000	

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A012 TOTAL ALLOWANCES			<u>183,454,000</u>	<u>124,350,000</u>	<u>147,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>182,779,000</u>	<u>123,833,000</u>	<u>146,712,000</u>
A01202 House Rent Allowance			22,194,000	19,943,000	21,472,000
A01203 Conveyance Allowance			8,086,000	14,825,000	20,196,000
A01205 Dearness Allowance			10,572,000		
A01209 Special Additional Allowance			4,543,000		
A0120D Integrated Allowance			551,000	1,016,000	626,000
A0120P Adhoc Relief 2009			20,594,000		
A0120X Ad - hoc Allowance - 2010			57,848,000	43,645,000	51,668,000
A01217 Medical Allowance			18,477,000	13,708,000	16,327,000
A0121A Adhoc Relief Allowance 2011				12,799,000	17,885,000
A01224 Entertainment Allowance			258,000	265,000	258,000
A01239 Special Allowance			21,510,000	17,015,000	17,480,000
A01244 Adhoc Relief			8,720,000		
A01262 Special Relief Allowance			8,720,000		
A01270 Others			<u>706,000</u>	<u>617,000</u>	<u>800,000</u>
001 Others				617,000	
027 Personal Allowance					800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>675,000</u>	<u>517,000</u>	<u>690,000</u>
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			660,000	517,000	675,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>3,936,000</u>	<u>3,809,000</u>	<u>8,572,000</u>
A032 TOTAL COMMUNICATIONS			<u>631,000</u>	<u>607,000</u>	<u>1,487,000</u>
A03201 Postage and Telegraph			181,000	181,000	256,000
A03202 Telephone and Trunk Call			440,000	420,000	1,220,000
A03203 Telex Teleprinter and Fax			10,000	6,000	11,000
A033 TOTAL UTILITIES			<u>567,000</u>	<u>444,000</u>	<u>690,000</u>
A03303 Electricity			482,000	359,000	600,000
A03304 Hot and Cold Weather Charges			85,000	85,000	90,000

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,670,000</u>	<u>1,670,000</u>	<u>4,040,000</u>
A03805 Travelling Allowance			1,670,000	1,670,000	4,040,000
A039 TOTAL GENERAL			<u>1,068,000</u>	<u>1,088,000</u>	<u>2,355,000</u>
A03901 Stationery			575,000	575,000	820,000
A03902 Printing and Publication			5,000	5,000	10,000
A03905 Newspapers Periodicals and Books			170,000	180,000	310,000
A03917 Law Charges			80,000	90,000	100,000
A03955 Computer Stationary					810,000
A03970 Others			238,000	238,000	305,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>5,280,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>3,840,000</u>		
A09203 I.T. Equipment			3,840,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,440,000</u>		
A09601 Plant and Machinery			1,440,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>303,000</u>	<u>500,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>173,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			200,000	173,000	300,000

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031102 ATTORNEYS / LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS / LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			130,000	130,000	200,000
Mufassil Establishment			316,075,000	276,886,000	358,146,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>233,564,000</u>	<u>231,472,000</u>	<u>268,377,000</u>
A011 TOTAL PAY	<u>436</u>	<u>462</u>	<u>48,959,000</u>	<u>64,891,000</u>	<u>75,445,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>78</u>	<u>92</u>	<u>24,575,000</u>	<u>26,575,000</u>	<u>31,276,000</u>
A01101 Total Basic Pay of Officers	<u>78</u>	<u>92</u>	<u>24,527,000</u>		<u>31,216,000</u>
A015-M Additional Advocate General (Special)	19	20	6,810,000		7,200,000
A040-M Advocate General (Special)	1	1	1,200,000		1,200,000
A102-M Assistant Advocate General (Special)	38	9	12,031,000		2,700,000
A102-F Assistant Advocate General (BPS-20)		2			600,000
A102-M Assistant Advocate General (BPS-20)	3	35	900,000		11,100,000
A579-M Advocate-on-Record (BPS-19)	1	1	285,000		610,000
G065-M Govt. Attorney-Cum-State Advocate (BPS-19)	1	1	463,000		766,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	123,000		200,000
P209-M Protocol Officer (BPS-17)	1	1	226,000		387,000
S201-M Staff Officer (BPS-17)	1	1	300,000		488,000
P139-M Private Secretary (BPS-16)	10	11	1,936,000		3,560,000
S282-M Superintendent (BPS-16)	2	9	253,000		2,405,000
A01103 Special Pay			48,000		60,000
A01150 Others				26,575,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>358</u>	<u>370</u>	<u>24,384,000</u>	<u>38,316,000</u>	<u>44,169,000</u>
A01151 Total Basic Pay of Other Staff	<u>358</u>	<u>370</u>	<u>24,382,000</u>		<u>44,139,000</u>
L103-M Librarian (BPS-15)	1	1	107,000		233,000
P037-M Personal Assistant (BPS-15)	10	10	1,312,000		2,191,000
S114-M Senior Scale Stenographer (BPS-15)	16	15	1,220,000		2,239,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
S216-M Stenographer (BPS-15)	7	11	490,000		1,460,000
A097-M Assistant (BPS-14)	44	41	4,733,000		6,620,000
A291-M Assistant-Cum-Accountant (BPS-14)	1	1	146,000		246,000
A292-M Assistant-Cum-Librarian (BPS-14)	1	1	112,000		233,000
S216-M Stenographer (BPS-12)	22	22	2,567,000		3,405,000
R092-M Reader (BPS-11)	1	1	107,000		182,000
S078-M Senior Clerk (BPS-09)	24	27	2,164,000		3,673,000
J019-M Junior Clerk (BPS-07)	69	70	4,061,000		7,281,000
D089-M Despatch Rider (BPS-04)	7	11	328,000		950,000
D186-M Driver (BPS-04)	4	4	257,000		452,000
D003-M Daftri (BPS-03)	4		250,000		
C112-M Chowkidar (BPS-02)	5		255,000		
D011-M Dak Runner (BPS-02)	21		954,000		
N006-M Naib Qasid (BPS-02)	40		1,767,000		
S311-M Sanitary Worker (BPS-02)	5		341,000		
C112-M Chowkidar (BPS-01)		5			431,000
D003-M Daftri (BPS-01)		4			421,000
D011-M Dak Runner (BPS-01)	27	48	1,136,000		4,644,000
N006-M Naib Qasid (BPS-01)	37	81	1,525,000		8,164,000
S311-M Sanitary Worker (BPS-01)	12	17	550,000		1,314,000
A01153 Special Pay			2,000		30,000
A01170 Others				38,316,000	
A012 TOTAL ALLOWANCES			<u>184,605,000</u>	<u>166,581,000</u>	<u>192,932,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>180,284,000</u>	<u>162,908,000</u>	<u>189,483,000</u>
A01202 House Rent Allowance			31,962,000	26,144,000	36,275,000
A01203 Conveyance Allowance			16,927,000	14,095,000	19,883,000
A01205 Dearness Allowance			4,514,000		
A01207 Washing Allowance			20,000	20,000	48,000
A01209 Special Additional Allowance			546,000		

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A0120D Integrated Allowance			273,000	290,000	413,000
A0120P Adhoc Relief 2009			5,455,000	2,000	
A0120X Ad - hoc Allowance - 2010			13,840,000	13,508,000	15,965,000
A01217 Medical Allowance			4,848,000	5,073,000	5,897,000
A0121A Adhoc Relief Allowance 2011				3,988,000	5,812,000
A01233 Unattractive Area Allowance			10,000	1,000	11,000
A01243 Special travelling allowance			1,000	1,000	
A01248 Judicial Allowance			8,265,000	8,165,000	9,634,000
A01252 Non Practicing Allowance			88,200,000	91,500,000	95,400,000
A01256 Special Adhoc Relief Allowance			2,656,000		
A01262 Special Relief Allowance			2,656,000		
A01266 Disturbance Allowance			86,000	86,000	135,000
A01270 Others			<u>25,000</u>	<u>35,000</u>	<u>10,000</u>
001 Others			13,000	23,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			12,000	12,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,321,000</u>	<u>3,673,000</u>	<u>3,449,000</u>
A01271 Overtime Allowance			53,000	60,000	58,000
A01273 Honoraria			2,000	2,000	5,000
A01274 Medical Charges			4,065,000	3,410,000	3,375,000
A01277 Contingent Paid Staff			200,000	200,000	10,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>29,497,000</u>	<u>26,745,000</u>	<u>31,555,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,119,000</u>	<u>7,900,000</u>	<u>8,867,000</u>
A03201 Postage and Telegraph			150,000	550,000	500,000
A03202 Telephone and Trunk Call			6,967,000	7,343,000	8,365,000
A03205 Courier and Pilot Service			2,000	7,000	2,000
A033 TOTAL UTILITIES			<u>4,016,000</u>	<u>3,262,000</u>	<u>4,535,000</u>
A03301 Gas			1,000	11,000	20,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			4,000,000	3,236,000	4,500,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A034 TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>13,000</u>	<u>3,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A03407 Rates and Taxes			12,000	12,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,877,000</u>	<u>5,382,000</u>	<u>8,527,000</u>
A03805 Travelling Allowance			4,000,000	3,505,000	6,376,000
A03806 Transportation of Goods			1,000	1,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,876,000	1,876,000	2,141,000
A039 TOTAL GENERAL			<u>12,472,000</u>	<u>10,188,000</u>	<u>9,623,000</u>
A03901 Stationery			5,131,000	3,121,000	3,915,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			520,000	820,000	800,000
A03906 Uniforms and Protective Clothing			10,000	30,000	10,000
A03907 Advertising & Publicity			5,000	30,000	20,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000	1,000	1,000
A03917 Law Charges			800,000	894,000	800,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Others for Service Rendered			5,000	5,000	5,000
A03942 Cost of Other Stores			3,396,000	2,816,000	1,915,000
A03970 Others			2,553,000	2,420,000	2,106,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>5,530,000</u>	

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
A095 TOTAL PURCHASE OF TRANSPORT			<u>130,000</u>	<u>130,000</u>	
A09501 Transport			130,000	130,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>4,730,000</u>	
A09601 Plant and Machinery				4,730,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>670,000</u>	
A09701 Purchase of Furniture and Fixture				670,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,805,000</u>	<u>1,755,000</u>	<u>2,520,000</u>
A130 TOTAL TRANSPORT			<u>650,000</u>	<u>450,000</u>	<u>850,000</u>
A13001 Transport			650,000	450,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>726,000</u>	<u>876,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			726,000	876,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>429,000</u>	<u>429,000</u>	<u>670,000</u>
A13201 Furniture and Fixture			429,000	429,000	670,000
Advocate General			264,996,000	265,502,000	305,452,000

**PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE**

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,869,000</u>	<u>28,957,000</u>	<u>32,427,000</u>
A011 TOTAL PAY	87	87	<u>12,142,000</u>	<u>13,572,000</u>	<u>16,799,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	20	<u>9,172,000</u>	<u>9,172,000</u>	<u>11,882,000</u>
A01101 Total Basic Pay of Officers	20	20	<u>9,172,000</u>		<u>11,882,000</u>
D100 Director (Special)	3		2,700,000		
D100-M Director (Special)		3			3,498,000
D110 Director General (Special)	1		4,169,000		
D110-M Director General (Special)		1			5,400,000
S088-M Senior Instructor (BPS-20)	2	2	561,000		726,000
A032-M Administrative Officer (BPS-19)	1	1	237,000		307,000
D051-M Deputy Director (BPS-18)	1	1	173,000		224,000
A146-M Assistant Director (BPS-17)	2	2	265,000		343,000
I081-M IT Instructor (BPS-17)	1	1	177,000		229,000
L103-M Librarian (BPS-17)	1	1	133,000		172,000
P139-M Private Secretary (BPS-17)	2	2	260,000		336,000
W012-M Warden (BPS-17)	1	1	133,000		172,000
H167-M Hardware Engineer (BPS-16)	1	1	73,000		94,000
P037-M Personal Assistant (BPS-16)	4	4	291,000		381,000
A01150 Others				9,172,000	
A011-2 TOTAL PAY OF OTHER STAFF	67	67	<u>2,970,000</u>	<u>4,400,000</u>	<u>4,917,000</u>
A01151 Total Basic Pay of Other Staff	67	67	<u>2,970,000</u>		<u>4,917,000</u>
A097-M Assistant (BPS-14)	6	6	410,000		676,000
C040-M Cashier (BPS-14)	1	1	82,000		135,000
C230-M Care Taker (BPS-14)	1	1	69,000		113,000
D020-M Data Entry Operator (BPS-12)	2	2	116,000		191,000
J019-M Junior Clerk (BPS-07)	8	8	368,000		607,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
031103	TRAINING						
LQ4472	Punjab Judicial Academy						
D201-M	Duplicating Machine Operator	(BPS-05)	2	2	86,000		142,000
E034-M	Electrician	(BPS-05)	1	1	43,000		71,000
L069-M	Library Attendant	(BPS-05)	1	1	43,000		71,000
T036-M	Telephone Operator	(BPS-05)	2	2	86,000		142,000
C193-M	Cook	(BPS-04)	3	3	125,000		206,000
D089-M	Despatch Rider	(BPS-04)	1	1	42,000		69,000
D186-M	Driver	(BPS-04)	8	8	333,000		549,000
C112-M	Chowkidar	(BPS-01)	3	3	112,000		184,000
C281-M	Chapatimen	(BPS-01)	1	1	38,000		62,000
C398-M	Class Room Attendant	(BPS-01)	2	2	75,000		123,000
D305-M	Dish Washer	(BPS-01)	1	1	38,000		62,000
H095-M	Hostel Attendant	(BPS-01)	1	1	38,000		62,000
N006-M	Naib Qasid	(BPS-01)	14	14	526,000		893,000
P095-M	Plumber	(BPS-01)	1	1	38,000		62,000
S311-M	Sanitary Worker	(BPS-01)	4	4	152,000		250,000
W001-M	Waiter	(BPS-01)	4	4	150,000		247,000
A01170	Others					4,400,000	
A012	TOTAL ALLOWANCES				<u>15,727,000</u>	<u>15,385,000</u>	<u>15,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,607,000</u>	<u>13,255,000</u>	<u>13,416,000</u>
A01202	House Rent Allowance				3,200,000	3,200,000	3,200,000
A01203	Conveyance Allowance				1,200,000	1,200,000	1,332,000
A01205	Dearness Allowance				65,000		
A01209	Special Additional Allowance				29,000		
A0120D	Integrated Allowance				54,000	95,000	108,000
A0120K	Special Judicial Allowance						1,000
A0120P	Adhoc Relief 2009				869,000		
A0120X	Ad - hoc Allowance - 2010				3,400,000	3,400,000	3,400,000
A01217	Medical Allowance				1,500,000	1,500,000	1,500,000
A0121A	Adhoc Relief Allowance 2011					720,000	664,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A01225 Instructional Allowance			400,000	400,000	400,000
A01226 Computer Allowance			40,000	40,000	40,000
A01236 Deputation Allowance			50,000		70,000
A01240 Utility allowance for Gas			2,700,000	2,700,000	2,700,000
A01244 Adhoc Relief			50,000		
A01248 Judicial Allowance					1,000
A01262 Special Relief Allowance			50,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,120,000</u>	<u>2,130,000</u>	<u>2,212,000</u>
A01271 Overtime Allowance			270,000	270,000	270,000
A01273 Honoraria			1,000,000	1,000,000	972,000
A01274 Medical Charges			400,000	400,000	400,000
A01277 Contingent Paid Staff			400,000	455,000	500,000
A01278 Leave Salary			50,000	5,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>18,045,000</u>	<u>9,384,000</u>	<u>18,501,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,100,000</u>	<u>570,000</u>	<u>1,300,000</u>
A03201 Postage and Telegraph			50,000	20,000	50,000
A03202 Telephone and Trunk Call			1,000,000	500,000	1,200,000
A03205 Courier and Pilot Service			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>4,295,000</u>	<u>4,295,000</u>	<u>4,776,000</u>
A03301 Gas			500,000	500,000	500,000
A03302 Water			250,000	250,000	260,000
A03303 Electricity			3,520,000	3,520,000	4,016,000
A03304 Hot and Cold Weather Charges			25,000	25,000	
A034 TOTAL OCCUPANCY COSTS			<u>4,100,000</u>	<u>104,000</u>	<u>4,125,000</u>
A03403 Rent for Residential Building					25,000
A03404 Rent for other building			4,000,000	50,000	4,000,000
A03407 Rates and Taxes			100,000	54,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,050,000</u>	<u>1,995,000</u>	<u>3,800,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A03805 Travelling Allowance			200,000	100,000	200,000
A03806 Transportation of Goods			100,000	20,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,150,000	1,850,000	2,900,000
A03808 Conveyance Charges			500,000	10,000	500,000
A03821 Training - domestic			100,000	15,000	100,000
A039 TOTAL GENERAL			<u>4,500,000</u>	<u>2,420,000</u>	<u>4,500,000</u>
A03901 Stationery			500,000	200,000	500,000
A03902 Printing and Publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			1,500,000	500,000	1,500,000
A03906 Uniforms and Protective Clothing			250,000		250,000
A03907 Advertising & Publicity			100,000	20,000	100,000
A03917 Law Charges			50,000		50,000
A03919 Payments to Others for Service Rendered			1,000,000	1,000,000	1,000,000
A03942 Cost of Other Stores			100,000	100,000	100,000
A03955 Computer Stationary			250,000	150,000	250,000
A03970 Others			500,000	200,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>260,000</u>		<u>310,000</u>
A041 TOTAL PENSION			<u>260,000</u>		<u>310,000</u>
A04101 Pension-Civil			10,000		10,000
A04116 Pension contribution (LCS/ Non LCS)			250,000		300,000
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			1,500,000	1,500,000	1,500,000
A08 TOTAL LOANS AND ADVANCES			<u>10,000</u>		<u>10,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>10,000</u>		<u>10,000</u>

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A08170 Others			10,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>2,900,000</u>	<u>730,000</u>	<u>2,900,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,050,000</u>	<u>280,000</u>	<u>1,050,000</u>
A09201 Hardware			405,000	30,000	405,000
A09202 Software			225,000	30,000	225,000
A09203 I.T. Equipment			420,000	220,000	420,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000,000</u>		<u>1,000,000</u>
A09501 Transport			1,000,000		1,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>300,000</u>	<u>700,000</u>
A09701 Purchase of Furniture and Fixture			700,000	300,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>546,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A13001 Transport			500,000	300,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	20,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>16,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	16,000	100,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A13301 Office Buildings			500,000	200,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
A13703 I.T. Equipment			100,000	10,000	100,000
Punjab Judicial Academy			51,884,000	41,117,000	56,948,000

**PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE**

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
031120	OTHERS						
LQ4110	Administrative-General and Official Trustee						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>937,000</u>	<u>964,000</u>	<u>1,212,000</u>
A011	TOTAL PAY		6	7	<u>465,000</u>	<u>625,000</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>120,000</u>	<u>120,000</u>	<u>240,000</u>
A01101	Total Basic Pay of Officers		1	2	<u>120,000</u>		<u>240,000</u>
A036-M	Administrator Gen. & Official Trustee	(Special)	1		120,000		
A718-M	Administrator General	(Special)		1			120,000
O086-M	Official Trustee	(Special)		1			120,000
A01150	Others					120,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>345,000</u>	<u>505,000</u>	<u>580,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>345,000</u>		<u>580,000</u>
C134-M	Clerk	(BPS-07)	4	4	271,000		452,000
N006-M	Naib Qasid	(BPS-01)	1	1	74,000		128,000
A01170	Others					505,000	
A012	TOTAL ALLOWANCES				<u>472,000</u>	<u>339,000</u>	<u>392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>464,000</u>	<u>339,000</u>	<u>386,000</u>
A01202	House Rent Allowance				83,000	64,000	83,000
A01203	Conveyance Allowance				47,000	44,000	58,000
A01205	Dearness Allowance				27,000		
A01209	Special Additional Allowance				13,000		
A0120D	Integrated Allowance				2,000	4,000	4,000
A0120P	Adhoc Relief 2009				56,000		
A0120X	Ad - hoc Allowance - 2010				144,000	146,000	146,000
A01217	Medical Allowance				48,000	36,000	50,000
A0121A	Adhoc Relief Allowance 2011					45,000	45,000
A01244	Adhoc Relief				22,000		
A01262	Special Relief Allowance				22,000		

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
031120	OTHERS				
LQ4110	Administrative-General and Official Trustee				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,000</u>		<u>6,000</u>
A01273	Honoraria		2,000		5,000
A01278	Leave Salary		6,000		1,000
Administrative-General and Official Trustee			937,000	964,000	1,212,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	13,200	4,068,730,000	4,790,145,000	2,914,970,000	2,365,686,000	5,280,656,000
TOTAL	13,200	4,068,730,000	4,790,145,000	2,914,970,000	2,365,686,000	5,280,656,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

	Rs
Charged:	<u>0</u>
Voted:	<u>5,280,656,000</u>
Total:	<u>5,280,656,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
034101 JAILS AND CONVICT SETTLEMENT	4,068,730,000	4,790,145,000	5,280,656,000
TOTAL	4,068,730,000	4,790,145,000	5,280,656,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4118	DIRECTION	46,631,000	63,287,000	67,098,000
LQ4119	CENTRAL JAILS	1,882,666,000	2,318,127,000	2,611,547,000
LQ4120	DISTRICT JAIL	2,016,326,000	2,296,978,000	2,463,169,000
LQ4121	LOCK UPS	56,415,000	44,427,000	61,276,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS	59,995,000	61,373,000	70,725,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS	1,197,000	453,000	1,241,000
LQ4124	WORKS	5,500,000	5,500,000	5,600,000
TOTAL		4,068,730,000	4,790,145,000	5,280,656,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,276,251,000</u>	<u>2,460,919,000</u>	<u>2,914,970,000</u>
A011	PAY	<u>815,469,000</u>	<u>1,198,259,000</u>	<u>1,483,291,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>74,451,000</u>	<u>101,799,000</u>	<u>123,364,000</u>
A01101	Basic Pay of Officers	73,649,000		121,962,000
A01102	Personal pay			600,000
A01103	Special Pay	502,000		502,000
A01106	Pay of contract staff	300,000		300,000
A01150	Others		101,799,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>741,018,000</u>	<u>1,096,460,000</u>	<u>1,359,927,000</u>
A01151	Basic Pay of Other Staff	739,152,000		1,357,775,000
A01152	Personal pay			500,000
A01153	Special Pay	1,266,000		1,052,000
A01156	Pay of contract staff	600,000		600,000
A01170	Others		1,096,460,000	
A012	ALLOWANCES	<u>1,460,782,000</u>	<u>1,262,660,000</u>	<u>1,431,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,458,357,000</u>	<u>1,262,528,000</u>	<u>1,429,294,000</u>
A01201	Senior Post Allowance	50,000		55,000
A01202	House Rent Allowance	170,682,000		205,951,000
A01203	Conveyance Allowance	70,558,000		190,879,000
A01205	Dearness Allowance	88,042,000		
A01207	Washing Allowance	10,955,000		13,015,000
A01208	Dress Allowance	1,422,000		1,422,000
A01209	Special Additional Allowance	33,831,000		
A0120D	Integrated Allowance	5,947,000		5,997,000
A0120P	Adhoc Relief 2009	154,563,000		
A0120R	Prison Allowance	469,277,000		562,648,000
A0120X	Ad - hoc Allowance - 2010	2,763,000		3,163,000
A01211	Hill Allowance	10,000		12,000
A01216	Qualification Allowance	4,000		4,000
A01217	Medical Allowance	138,613,000		168,858,000
A0121A	Adhoc Relief Allowance 2011			62,875,000
A0121B	Health Professional Allowance			920,000
A01224	Entertainment Allowance	20,000		20,000
A01225	Instructional Allowance	200,000		200,000
A01226	Computer Allowance	174,000		311,000
A01239	Special Allowance			3,880,000
A01244	Adhoc Relief	64,667,000		
A01252	Non Practicing Allowance	3,024,000		3,024,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01260	Ration Allowance	106,551,000		127,431,000
A01262	Special Relief Allowance	64,667,000		
A01270	Others	72,337,000	1,262,528,000	78,629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,425,000</u>	<u>132,000</u>	<u>2,385,000</u>
A01273	Honoraria	53,000		53,000
A01274	Medical Charges	2,304,000	100,000	2,264,000
A01277	Contingent Paid Staff	40,000	32,000	40,000
A01278	Leave Salary	14,000		14,000
A01286	Suspension Allowance	1,000		1,000
A01299	Others	13,000		13,000
A03	TOTAL OPERATING EXPENSES	<u>1,782,445,000</u>	<u>2,284,034,000</u>	<u>2,123,880,000</u>
A031	FEES		<u>3,000</u>	
A03102	Legal fees		3,000	
A032	COMMUNICATIONS	<u>8,829,000</u>	<u>8,421,000</u>	<u>8,941,000</u>
A03201	Postage and Telegraph	1,389,000	1,563,000	1,491,000
A03202	Telephone and Trunk Call	7,440,000	6,858,000	7,450,000
A033	UTILITIES	<u>373,562,000</u>	<u>509,434,000</u>	<u>544,870,000</u>
A03301	Gas	51,180,000	87,080,000	58,180,000
A03302	Water	147,000	475,000	147,000
A03303	Electricity	321,985,000	421,688,000	486,291,000
A03304	Hot and Cold Weather Charges	250,000	191,000	252,000
A034	OCCUPANCY COSTS	<u>2,557,000</u>	<u>1,964,000</u>	<u>2,562,000</u>
A03402	Rent for Office Building	2,200,000	1,539,000	2,200,000
A03407	Rates and Taxes	357,000	425,000	362,000
A038	TRAVEL & TRANSPORTATION	<u>36,956,000</u>	<u>49,191,000</u>	<u>53,237,000</u>
A03804	Other -international	70,000		70,000
A03805	Travelling Allowance	16,077,000	19,249,000	18,390,000
A03806	Transportation of Goods	960,000	1,090,000	960,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	19,325,000	28,473,000	32,288,000
A03809	CNG Charges (Govt)	20,000	375,000	975,000
A03828	Conveyance charges	4,000	4,000	54,000
A03840	Others	500,000		500,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>1,360,541,000</u>	<u>1,715,021,000</u>	<u>1,514,270,000</u>
A03901	Stationery	4,734,000	6,865,000	4,965,000
A03902	Printing and Publication	890,000	1,321,000	915,000
A03905	Newspapers Periodicals and Books	190,000	236,000	190,000
A03906	Uniforms and Protective Clothing	14,355,000	14,350,000	14,313,000
A03907	Advertising & Publicity	1,692,000	2,015,000	1,692,000
A03917	Law Charges		3,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations	33,000	3,000	33,000
A03925	Subsistence allowance to detenus	470,000	43,000	470,000
A03927	Purchase of drug and medicines		2,000	50,000,000
A03936	Foreign/Inland Training Course Fee		503,000	150,000
A03942	Cost of Other Stores	1,333,965,000	1,682,053,000	1,437,165,000
A03955	Computer Stationary		64,000	150,000
A03970	Others	4,212,000	7,563,000	4,225,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>16,395,000</u>	<u>31,300,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>16,395,000</u>	<u>31,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	13,500,000	31,300,000
A05270	To Others		2,895,000	
A06	TOTAL TRANSFERS	<u>1,520,000</u>	<u>1,570,000</u>	<u>1,550,000</u>
A061	SCHOLARSHIP	<u>1,520,000</u>	<u>1,570,000</u>	<u>1,550,000</u>
A06103	Cash Awards	1,520,000	1,570,000	1,550,000
A09	TOTAL PHYSICAL ASSETS		<u>18,533,000</u>	<u>200,100,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>17,070,000</u>	<u>100,000</u>
A09601	Plant and Machinery		17,070,000	100,000
A098	PURCHASE OF OTHER ASSETS		<u>1,463,000</u>	<u>200,000,000</u>
A09802	Purchase of other assets-others		1,463,000	
A09899	Others			200,000,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,513,000</u>	<u>8,694,000</u>	<u>8,856,000</u>
A130	TRANSPORT	<u>1,200,000</u>	<u>1,450,000</u>	<u>1,210,000</u>
A13001	Transport	1,200,000	1,450,000	1,210,000
A131	MACHINERY AND EQUIPMENT	<u>1,622,000</u>	<u>1,588,000</u>	<u>1,625,000</u>
A13101	Machinery and Equipment	1,622,000	1,588,000	1,625,000
A132	FURNITURE AND FIXTURE	<u>191,000</u>	<u>150,000</u>	<u>196,000</u>
A13201	Furniture and Fixture	191,000	150,000	196,000
A133	BUILDINGS AND STRUCTURE	<u>5,500,000</u>	<u>5,500,000</u>	<u>5,600,000</u>
A13303	Other Buildings	5,500,000	5,500,000	5,600,000
A137	COMPUTER EQUIPMENT		<u>6,000</u>	<u>225,000</u>
A13701	Hardware		3,000	125,000
A13702	Software		3,000	100,000
NET TOTAL		4,068,730,000	4,790,145,000	5,280,656,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	322	598		920	63,843,000
02	599			599	40,688,000
03	20			20	1,387,000
04	61	16		77	5,996,000
05	7754	1558		9312	1,026,184,000
06	90			90	7,731,000
07	920	155		1075	132,858,000
08	45			45	6,124,000
09	232	41		273	37,187,000
10	16			16	1,576,000
11	7			7	920,000
12	63			63	8,787,000
14	133			133	24,392,000
15	1			1	102,000
16	351			351	56,074,000
17	130	10		140	36,275,000
18	55			55	18,652,000
19	16			16	7,055,000
20	6			6	3,223,000
21	1			1	683,000
TOTAL	10822	2378		13200	1,479,737,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,117,000</u>	<u>47,906,000</u>	<u>48,196,000</u>
A011 TOTAL PAY	113	166	<u>12,509,000</u>	<u>25,324,000</u>	<u>24,679,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	24	<u>5,365,000</u>	<u>10,153,000</u>	<u>9,319,000</u>
A01101 Total Basic Pay of Officers	<u>20</u>	<u>24</u>	<u>5,165,000</u>		<u>8,919,000</u>
I024-M Inspector General of Prisons (BPS-21)	1	1	382,000		683,000
D211-M Deputy Inspector General Of Prison (BPS-20)	2	2	760,000		1,146,000
A004-M A.I.G. of Prisons (BPS-19)	4	4	1,212,000		1,910,000
D288-M Director Development (BPS-19)	1	1	236,000		372,000
D289-M Deputy Director Development (BPS-18)	1	1	155,000		240,000
S211-M Statistical Officer (BPS-18)	1	1	361,000		240,000
T023-M Technical Officer Health (BPS-18)	1	1	306,000		501,000
A146-M Assistant Director (BPS-17)		4			854,000
L047-M Law Officer (BPS-17)	1	1	203,000		372,000
P179-M Psychologist (BPS-17)	1	1	118,000		192,000
A032-M Administrative Officer (BPS-16)	1	1	217,000		374,000
S282-M Superintendent (BPS-16)	6	6	1,215,000		2,035,000
A01102 Personal pay					200,000
A01103 Special Pay			200,000		200,000
A01150 Others				10,153,000	
A011-2 TOTAL PAY OF OTHER STAFF	93	142	<u>7,144,000</u>	<u>15,171,000</u>	<u>15,360,000</u>
A01151 Total Basic Pay of Other Staff	<u>93</u>	<u>142</u>	<u>6,944,000</u>		<u>14,960,000</u>
S116-M Senior Stenographer (BPS-15)		1			102,000
A097-M Assistant (BPS-14)	12	12	1,720,000		2,850,000
S322-M Senior Auditor (BPS-14)	1	1	148,000		209,000
S216-M Stenographer (BPS-12)	9	8	609,000		888,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
S327-M Statistical Assistant (BPS-11)	1	1	61,000		110,000
C105-M Chief Warder (BPS-09)		1			81,000
S078-M Senior Clerk (BPS-09)	16	16	1,531,000		2,540,000
H063-M Head Warder (BPS-07)		6			452,000
J019-M Junior Clerk (BPS-07)	30	30	1,460,000		2,537,000
D186-M Driver (BPS-05)	3	3	207,000		311,000
W013-M Warder (BPS-05)		32			2,224,000
D003-M Daftri (BPS-04)	1	1	89,000		151,000
C112-M Chowkidar (BPS-02)	1	1	42,000		66,000
D011-M Dak Runner (BPS-02)	1	1	72,000		133,000
N006-M Naib Qasid (BPS-02)	17	17	937,000		1,588,000
S311-M Sanitary Worker (BPS-02)	1	1	68,000		115,000
S309-M Sweeper Jamadar (BPS-01)		10			603,000
A01152 Personal pay					200,000
A01153 Special Pay			200,000		200,000
A01170 Others				15,171,000	
A012 TOTAL ALLOWANCES			<u>21,608,000</u>	<u>22,582,000</u>	<u>23,517,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,301,000</u>	<u>22,558,000</u>	<u>23,210,000</u>
A01201 Senior Post Allowance			20,000		25,000
A01202 House Rent Allowance			2,475,000		3,561,000
A01203 Conveyance Allowance			2,050,000		3,014,000
A01205 Dearness Allowance			1,116,000		
A01207 Washing Allowance			60,000		119,000
A01208 Dress Allowance			120,000		120,000
A01209 Special Additional Allowance			477,000		
A0120D Integrated Allowance			50,000		100,000
A0120P Adhoc Relief 2009			2,284,000		
A0120R Prison Allowance			7,319,000		9,731,000
A0120X Ad - hoc Allowance - 2010			153,000		153,000
A01216 Qualification Allowance			4,000		4,000
A01217 Medical Allowance			1,250,000		1,838,000
A0121A Adhoc Relief Allowance 2011					2,239,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A0121B Health Professional Allowance					180,000
A01224 Entertainment Allowance			20,000		20,000
A01244 Adhoc Relief			1,265,000		
A01252 Non Practicing Allowance			48,000		48,000
A01260 Ration Allowance			575,000		1,163,000
A01262 Special Relief Allowance			1,265,000		
A01270 Others			<u>750,000</u>	<u>22,558,000</u>	<u>895,000</u>
009 Jail Warder Allowance			300,000		495,000
027 Personal Allowance			200,000		200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		200,000
101 Regular Allowances (R.E.)				22,558,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>307,000</u>	<u>24,000</u>	<u>307,000</u>
A01273 Honoraria			3,000		3,000
A01274 Medical Charges			300,000	24,000	300,000
A01278 Leave Salary			2,000		2,000
A01299 Others			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>11,633,000</u>	<u>13,594,000</u>	<u>14,962,000</u>
A031 TOTAL FEES				<u>1,000</u>	
A03102 Legal fees				1,000	
A032 TOTAL COMMUNICATIONS			<u>2,400,000</u>	<u>1,260,000</u>	<u>2,400,000</u>
A03201 Postage and Telegraph			400,000	260,000	400,000
A03202 Telephone and Trunk Call			2,000,000	1,000,000	2,000,000
A033 TOTAL UTILITIES			<u>3,230,000</u>	<u>4,640,000</u>	<u>5,372,000</u>
A03301 Gas			160,000	80,000	160,000
A03303 Electricity			3,060,000	4,560,000	5,202,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>20,000</u>	<u>30,000</u>
A03407 Rates and Taxes			25,000	20,000	30,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,727,000</u>	<u>4,317,000</u>	<u>4,809,000</u>
A03805 Travelling Allowance			750,000	920,000	955,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,947,000	3,347,000	3,819,000
A03809 CNG Charges (Govt)			20,000	50,000	25,000
A039 TOTAL GENERAL			<u>2,251,000</u>	<u>3,356,000</u>	<u>2,351,000</u>
A03901 Stationery			1,200,000	1,600,000	1,200,000
A03902 Printing and Publication			300,000	300,000	300,000
A03905 Newspapers Periodicals and Books			40,000	50,000	40,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			350,000	550,000	350,000
A03917 Law Charges				1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	3,000	6,000
A03936 Foreign/Inland Training Course Fee				501,000	50,000
A03955 Computer Stationary				1,000	50,000
A03970 Others			350,000	350,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>895,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>895,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		3,000,000
A05270 To Others				895,000	
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash Awards			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>692,000</u>	<u>740,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4118 Direction					
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>360,000</u>
A13001 Transport			350,000	400,000	360,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			250,000	250,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	40,000	80,000
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>50,000</u>
A13701 Hardware				1,000	25,000
A13702 Software				1,000	25,000
Direction			46,631,000	63,287,000	67,098,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4119	Central Jails						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,025,849,000</u>	<u>1,131,758,000</u>	<u>1,344,423,000</u>
A011	TOTAL PAY		<u>4876</u>	<u>5958</u>	<u>353,329,000</u>	<u>549,982,000</u>	<u>672,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>233</u>	<u>239</u>	<u>34,186,000</u>	<u>43,642,000</u>	<u>58,262,000</u>
A01101	Total Basic Pay of Officers		<u>233</u>	<u>239</u>	<u>33,986,000</u>		<u>57,862,000</u>
D211-M	Deputy Inspector General Of Prison	(BPS-20)	4	4	1,362,000		2,077,000
S371-M	Superintendent (Jail)	(BPS-19)	11	11	2,922,000		4,773,000
M098-M	Medical Officer	(BPS-18)	18	18	4,282,000		5,625,000
S371-M	Superintendent (Jail)	(BPS-18)	12	12	2,526,000		4,570,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	29	33	5,048,000		9,338,000
L023-F	Lady Deputy Superintendent	(BPS-17)	5	5	742,000		1,306,000
L047-M	Law Officer	(BPS-17)		2			384,000
L135-F	Lady Medical Officer	(BPS-17)	7	7	1,196,000		1,999,000
M098-M	Medical Officer	(BPS-17)	1	1	247,000		286,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	119	119	12,216,000		21,443,000
D259-M	Deputy Superintendent (Jail)	(BPS-16)	2	2	282,000		484,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	12	12	1,022,000		1,766,000
S282-M	Superintendent	(BPS-16)	13	13	2,141,000		3,811,000
A01102	Personal pay						200,000
A01103	Special Pay				200,000		200,000
A01150	Others					43,642,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4643</u>	<u>5719</u>	<u>319,143,000</u>	<u>506,340,000</u>	<u>614,432,000</u>
A01151	Total Basic Pay of Other Staff		<u>4643</u>	<u>5719</u>	<u>318,643,000</u>		<u>613,832,000</u>
A097-M	Assistant	(BPS-14)	13	13	1,614,000		2,770,000
A334-M	Accountant	(BPS-14)	1	1	107,000		187,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A395-M Assistant Superintendent (Jail)	(BPS-14)	17	17	1,559,000	2,928,000
H024-M Head Clerk	(BPS-14)	10	10	1,325,000	2,120,000
N038-M Nursing Assistant	(BPS-14)	9	9	531,000	1,145,000
H042-M Head Master	(BPS-12)	1	1	52,000	84,000
R045-M Religious Teacher	(BPS-12)	18	18	1,796,000	2,682,000
S216-M Stenographer	(BPS-12)	14	14	849,000	1,449,000
M002-M Machine Attendant	(BPS-11)	3	3	290,000	497,000
S262-M Sub Engineer	(BPS-11)	2	2	116,000	198,000
C173-M Computer Operator	(BPS-10)	14	14	810,000	1,382,000
C105-F Chief Warder	(BPS-09)		6		779,000
C105-M Chief Warder	(BPS-09)	39	45	3,619,000	5,955,000
D036-M Dental Technician	(BPS-09)		9		669,000
D175-M Drill Instructor	(BPS-09)		3		224,000
S078-M Senior Clerk	(BPS-09)	25	25	2,097,000	3,512,000
S250-M Store Keeper	(BPS-09)	11	11	968,000	1,673,000
L026-F Lady Health Visitor	(BPS-08)	6	6	296,000	533,000
P052-M Photographer	(BPS-08)	10	10	934,000	1,659,000
A086-M Armourer	(BPS-07)		4		278,000
A271-M Assistant Storekeeper	(BPS-07)	2	2	133,000	239,000
G025-M Gatekeeper	(BPS-07)	10	10	982,000	1,406,000
H063-F Head Warder	(BPS-07)	2	13	96,000	2,041,000
H063-M Head Warder	(BPS-07)	346	399	31,256,000	56,026,000
J019-M Junior Clerk	(BPS-07)	69	69	3,372,000	5,937,000
D137-M Dispenser	(BPS-06)	25	25	1,706,000	2,373,000
L136-F Lady Dispenser	(BPS-06)	7	7	369,000	629,000
X003-M X-Ray Operator	(BPS-06)	8	8	359,000	614,000
B010-M Barber	(BPS-05)		11		713,000
C027-M Carpenter	(BPS-05)	1	1	66,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
C193-M Cook (BPS-05)	11	11	494,000		833,000
D015-M Dark Room Attendant (BPS-05)	10	10	638,000		1,194,000
D030-M Dental Assistant (BPS-05)	1	1	66,000		110,000
D186-M Driver (BPS-05)	17	17	997,000		1,636,000
E034-M Electrician (BPS-05)		9			783,000
F020-F Female Warder (BPS-05)		6			454,000
F020-M Female Warder (BPS-05)	6		268,000		
F053-M Fitter (BPS-05)	1	1	45,000		104,000
L004-M Laboratory Assistant (BPS-05)	9	9	450,000		794,000
M048-M Mason (BPS-05)	13	13	831,000		1,334,000
M064-F Matron(Female Warder) (BPS-05)	36	86	2,787,000		9,822,000
M169-M Motor Driver (BPS-05)	4	4	180,000		302,000
M173-M Motor Mechanic (BPS-05)	2	2	136,000		233,000
T005-M Tailor Master (BPS-05)	1	1	54,000		104,000
W013-F Warder (BPS-05)	30	84	1,318,000		9,660,000
W013-M Warder (BPS-05)	3468	4069	235,313,000		438,414,000
H017-M Head Armourer (BPS-04)	1	1	85,000		141,000
M169-M Motor Driver (BPS-04)	28	28	1,325,000		2,235,000
P095-M Plumber (BPS-04)		9			572,000
A086-M Armourer (BPS-03)	1	1	38,000		74,000
B003-M Bag Pipe Master (BPS-03)	1	1	48,000		83,000
B009-M Band Master (BPS-03)	2	2	96,000		169,000
D175-M Drill Instructor (BPS-03)	1	1	39,000		62,000
G072-M Gymnastic Master (BPS-03)	1	1	48,000		94,000
I039-M Instructor (BPS-03)	2	2	108,000		155,000
N006-M Naib Qasid (BPS-02)	2	2	78,000		132,000
S309-M Sweeper Jamadar (BPS-02)	8	8	316,000		536,000
S433-M Superintendent Orderly (BPS-02)	2	2	80,000		132,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
C037-M Cartman (BPS-01)	8	8	444,000		707,000
C112-M Chowkidar (BPS-01)	4	4	152,000		250,000
C193-M Cook (BPS-01)	9	9	344,000		589,000
E084-M Executioner (BPS-01)	3	3	172,000		246,000
F063-M Flower Mali (BPS-01)	1	1	48,000		74,000
G009-M Garden Coolie (BPS-01)	27	27	1,408,000		2,376,000
G011-M Gardener (BPS-01)	1	1	42,000		64,000
M019-M Mali (BPS-01)	3	3	147,000		253,000
N006-M Naib Qasid (BPS-01)	13	13	528,000		881,000
O042-M Orderli (BPS-01)	9	9	485,000		794,000
S309-M Sweeper Jamadar (BPS-01)	8	258	334,000		15,635,000
S311-M Sanitary Worker (BPS-01)	236	236	13,399,000		20,989,000
A01152 Personal pay					100,000
A01153 Special Pay			500,000		500,000
A01170 Others				506,340,000	
A012 TOTAL ALLOWANCES			<u>672,520,000</u>	<u>581,776,000</u>	<u>671,729,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>671,380,000</u>	<u>581,756,000</u>	<u>670,589,000</u>
A01201 Senior Post Allowance			30,000		30,000
A01202 House Rent Allowance			78,844,000		95,000,000
A01203 Conveyance Allowance			39,714,000		87,032,000
A01205 Dearness Allowance			37,980,000		
A01207 Washing Allowance			5,474,000		6,441,000
A01208 Dress Allowance			693,000		693,000
A01209 Special Additional Allowance			15,466,000		
A0120D Integrated Allowance			2,767,000		2,767,000
A0120P Adhoc Relief 2009			68,815,000		
A0120R Prison Allowance			210,593,000		254,217,000
A0120X Ad - hoc Allowance - 2010			1,900,000		1,900,000
A01217 Medical Allowance			64,845,000		79,101,000
A0121A Adhoc Relief Allowance 2011					46,026,000
A0121B Health Professional Allowance					200,000
A01226 Computer Allowance			126,000		263,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A01239 Special Allowance					1,608,000
A01244 Adhoc Relief			30,818,000		
A01252 Non Practicing Allowance			1,248,000		1,248,000
A01260 Ration Allowance			49,600,000		59,116,000
A01262 Special Relief Allowance			30,818,000		
A01270 Others			<u>31,649,000</u>	<u>581,756,000</u>	<u>34,947,000</u>
001 Others			210,000		
009 Jail Warder Allowance			26,817,000		30,115,000
027 Personal Allowance			400,000		400,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,102,000		4,102,000
039 Other-Practice Allowance			120,000		120,000
043 Practice Compensatory Allowance					210,000
101 Regular Allowances (R.E.)				581,756,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,140,000</u>	<u>20,000</u>	<u>1,140,000</u>
A01273 Honoraria			25,000		25,000
A01274 Medical Charges			1,112,000	20,000	1,112,000
A01278 Leave Salary			1,000		1,000
A01299 Others			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>855,225,000</u>	<u>1,161,070,000</u>	<u>1,053,794,000</u>
A031 TOTAL FEES				<u>1,000</u>	
A03102 Legal fees				1,000	
A032 TOTAL COMMUNICATIONS			<u>3,270,000</u>	<u>3,725,000</u>	<u>3,320,000</u>
A03201 Postage and Telegraph			400,000	642,000	450,000
A03202 Telephone and Trunk Call			2,870,000	3,083,000	2,870,000
A033 TOTAL UTILITIES			<u>181,745,000</u>	<u>269,825,000</u>	<u>293,036,000</u>
A03301 Gas			26,000,000	41,000,000	32,000,000
A03302 Water			25,000	50,000	25,000
A03303 Electricity			155,600,000	228,700,000	260,891,000
A03304 Hot and Cold Weather Charges			120,000	75,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A034 TOTAL OCCUPANCY COSTS			<u>2,475,000</u>	<u>1,874,000</u>	<u>2,475,000</u>
A03402 Rent for Office Building			2,200,000	1,539,000	2,200,000
A03407 Rates and Taxes			275,000	335,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,292,000</u>	<u>21,174,000</u>	<u>24,242,000</u>
A03804 Other -international			70,000		70,000
A03805 Travelling Allowance			8,819,000	9,004,000	10,178,000
A03806 Transportation of Goods			400,000	385,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,983,000	11,460,000	13,074,000
A03809 CNG Charges (Govt)				325,000	450,000
A03828 Conveyance charges					50,000
A03840 Others			20,000		20,000
A039 TOTAL GENERAL			<u>649,443,000</u>	<u>864,471,000</u>	<u>730,721,000</u>
A03901 Stationery			2,054,000	2,985,000	2,250,000
A03902 Printing and Publication			227,000	340,000	250,000
A03905 Newspapers Periodicals and Books			70,000	84,000	70,000
A03906 Uniforms and Protective Clothing			8,050,000	8,050,000	8,008,000
A03907 Advertising & Publicity			302,000	460,000	302,000
A03917 Law Charges				1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03925 Subsistence allowance to detenus			270,000	43,000	270,000
A03927 Purchase of drug and medicines				1,000	30,000,000
A03936 Foreign/Inland Training Course Fee				1,000	50,000
A03942 Cost of Other Stores			<u>636,160,000</u>	<u>848,646,000</u>	<u>687,160,000</u>
002 Dietary Charges			595,000,000	762,900,000	675,000,000
003 Hospital Charges			30,000,000	30,000,000	1,000,000
004 Clothing & Bedding of Prisoners			10,050,000	19,005,000	10,050,000
005 Arms & Equipment of Warder			1,000,000	36,606,000	1,000,000
006 Chemicals & Photography Material			110,000	135,000	110,000
A03955 Computer Stationary				60,000	50,000
A03970 Others			2,300,000	3,800,000	2,300,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4119 Central Jails					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,600,000</u>	<u>11,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>6,600,000</u>	<u>11,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				6,600,000	11,500,000
A06 TOTAL TRANSFERS			<u>620,000</u>	<u>620,000</u>	<u>650,000</u>
A061 TOTAL SCHOLARSHIP			<u>620,000</u>	<u>620,000</u>	<u>650,000</u>
A06103 Cash Awards			620,000	620,000	650,000
A09 TOTAL PHYSICAL ASSETS				<u>16,834,000</u>	<u>200,100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>16,186,000</u>	<u>100,000</u>
A09601 Plant and Machinery				16,186,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>648,000</u>	<u>200,000,000</u>
A09802 Purchase of other assets-others				648,000	
A09899 Others					200,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>972,000</u>	<u>1,245,000</u>	<u>1,080,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A13001 Transport			500,000	600,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>422,000</u>	<u>593,000</u>	<u>425,000</u>
A13101 Machinery and Equipment			422,000	593,000	425,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
034101	JAILS AND CONVICT SETTLEMENT				
LQ4119	Central Jails				
A13201	Furniture and Fixture		50,000	50,000	55,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>100,000</u>
A13701	Hardware			1,000	50,000
A13702	Software			1,000	50,000
Central Jails			1,882,666,000	2,318,127,000	2,611,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,180,517,000</u>	<u>1,256,008,000</u>	<u>1,481,058,000</u>
A011 TOTAL PAY	<u>5613</u>	<u>6856</u>	<u>435,557,000</u>	<u>609,201,000</u>	<u>762,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>303</u>	<u>303</u>	<u>34,660,000</u>	<u>47,882,000</u>	<u>55,347,000</u>
A01101 Total Basic Pay of Officers	<u>303</u>	<u>303</u>	<u>34,260,000</u>		<u>54,747,000</u>
P133-M Principal (BPS-18)	1	1	205,000		339,000
S371-F Superintendent (Jail) (BPS-18)	1		249,000		
S371-M Superintendent (Jail) (BPS-18)	20	21	4,761,000		7,137,000
D259-F Deputy Superintendent (Jail) (BPS-17)	1		118,000		
D259-M Deputy Superintendent (Jail) (BPS-17)	41	42	5,204,000		9,234,000
L118-F Lady Deputy Superintendent (Jail) (BPS-17)	3	3	245,000		401,000
L135-F Lady Medical Officer (BPS-17)	13	13	2,172,000		3,713,000
M098-F Medical Officer (BPS-17)	1		118,000		
M098-M Medical Officer (BPS-17)	22	23	4,231,000		6,468,000
S371-M Superintendent (Jail) (BPS-17)	4	4	2,075,000		1,356,000
V017-M Vice Principal (BPS-17)	1	1	165,000		372,000
A395-F Assistant Superintendent (Jail) (BPS-16)	6		436,000		
A395-M Assistant Superintendent (Jail) (BPS-16)	164	170	12,580,000		22,346,000
D259-M Deputy Superintendent (Jail) (BPS-16)	8	8	821,000		1,938,000
L106-M Law Instructor (BPS-16)	2	2	105,000		172,000
L117-F Lady Assistant Superintendent (Jail) (BPS-16)	15	15	775,000		1,271,000
A01102 Personal pay					200,000
A01103 Special Pay			100,000		100,000
A01106 Total Pay of contract staff			<u>300,000</u>		<u>300,000</u>
A01150 Others				47,882,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
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034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A011-2 TOTAL PAY OF OTHER STAFF	5310	6553	400,897,000	561,319,000	707,505,000
A01151 Total Basic Pay of Other Staff	5310	6553	399,797,000		706,405,000
A395-M Assistant Superintendent (Jail)	(BPS-14)	19	19	1,373,000	3,466,000
H024-M Head Clerk	(BPS-14)	22	22	2,625,000	4,586,000
I039-M Instructor	(BPS-14)	2	2	81,000	192,000
N038-M Nursing Assistant	(BPS-14)	18	18	1,732,000	2,255,000
R045-F Religious Teacher	(BPS-12)	1		52,000	
R045-M Religious Teacher	(BPS-12)	20	21	1,648,000	3,579,000
S216-M Stenographer	(BPS-12)	1	1	40,000	105,000
L066-M Librarian	(BPS-11)	1	1	43,000	115,000
C173-F Computer Operator	(BPS-10)	1		34,000	
C173-M Computer Operator	(BPS-10)	1	2	33,000	194,000
C105-F Chief Warder	(BPS-09)	2	6	179,000	876,000
C105-M Chief Warder	(BPS-09)	61	65	4,488,000	8,986,000
D036-M Dental Technician	(BPS-09)		7		520,000
D175-M Drill Instructor	(BPS-09)	4	5	108,000	373,000
S078-M Senior Clerk	(BPS-09)	29	29	1,988,000	4,411,000
S250-F Store Keeper	(BPS-09)	1		46,000	
S250-M Store Keeper	(BPS-09)	20	21	1,421,000	3,358,000
L026-F Lady Health Visitor	(BPS-08)	7	7	234,000	559,000
P052-M Photographer	(BPS-08)	19	19	1,438,000	2,930,000
A271-F Assistant Storekeeper	(BPS-07)	1	1	69,000	51,000
A271-M Assistant Storekeeper	(BPS-07)	12	12	351,000	600,000
H044-F Head Matron	(BPS-07)	1	3	77,000	468,000
H063-F Head Warder	(BPS-07)	3	27	278,000	3,645,000
H063-M Head Warder	(BPS-07)	399	454	34,406,000	56,770,000
J019-F Junior Clerk	(BPS-07)	1		45,000	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
J019-M Junior Clerk (BPS-07)	41	42	1,334,000		2,137,000
D137-M Dispenser (BPS-06)	30	30	1,380,000		2,701,000
L136-F Lady Dispenser (BPS-06)	13	13	685,000		1,168,000
X003-M X-Ray Operator (BPS-06)	7	7	159,000		246,000
B010-M Barber (BPS-05)		21			1,361,000
C193-M Cook (BPS-05)	21	21	942,000		1,590,000
D015-M Dark Room Attendant (BPS-05)	19	19	964,000		1,494,000
D186-M Driver (BPS-05)	14	14	773,000		1,198,000
E034-M Electrician (BPS-05)		7			635,000
F020-F Female Warder (BPS-05)	86	176	5,420,000		23,482,000
L004-M Laboratory Assistant (BPS-05)	7	7	172,000		267,000
M048-M Mason (BPS-05)	21	21	886,000		1,373,000
S328-F Selection Grade Warder/Warder (BPS-05)	45	108	3,100,000		13,500,000
S328-M Selection Grade Warder/Warder (BPS-05)	3439	3286	286,041,000		412,179,000
W013-M Warder (BPS-05)	455	1228	25,662,000		96,678,000
M169-M Motor Driver (BPS-04)	30	30	877,000		2,364,000
N041-M Nursing Orderly (BPS-04)	1	1	62,000		96,000
P095-M Plumber (BPS-04)		7			437,000
C037-M Cartman (BPS-03)	6	6	210,000		326,000
H095-M Hostel Attendant (BPS-03)	4	4	165,000		256,000
N033-F Nurse/Dai (BPS-03)	1		72,000		
N033-M Nurse/Dai (BPS-03)		2			168,000
C112-M Chowkidar (BPS-02)	1	1	33,000		51,000
C193-M Cook (BPS-02)	18	18	533,000		857,000
F063-M Flower Mali (BPS-02)	9	9	253,000		392,000
G009-M Garden Coolie (BPS-02)	32	32	940,000		1,457,000
N006-M Naib Qasid (BPS-02)	2	1	35,000		28,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
N042-M Nursing Sister (BPS-02)	10		310,000		
O042-M Orderli (BPS-02)		10			480,000
S311-F Sanitary Worker (BPS-02)	4		156,000		
S311-M Sanitary Worker (BPS-02)	348	352	15,844,000		21,063,000
S309-M Sweeper Jamadar (BPS-01)		338			20,382,000
A01152 Personal pay					200,000
A01153 Special Pay			500,000		300,000
A01156 Total Pay of contract staff			<u>600,000</u>		<u>600,000</u>
A01170 Others				561,319,000	
A012 TOTAL ALLOWANCES			<u>744,960,000</u>	<u>646,807,000</u>	<u>718,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>744,065,000</u>	<u>646,751,000</u>	<u>717,351,000</u>
A01202 House Rent Allowance			86,906,000		104,933,000
A01203 Conveyance Allowance			28,404,000		99,204,000
A01205 Dearness Allowance			47,619,000		
A01207 Washing Allowance			5,416,000		6,450,000
A01208 Dress Allowance			600,000		600,000
A01209 Special Additional Allowance			17,040,000		
A0120D Integrated Allowance			2,919,000		2,919,000
A0120P Adhoc Relief 2009			80,694,000		
A0120R Prison Allowance			243,089,000		290,424,000
A0120X Ad - hoc Allowance - 2010			510,000		510,000
A01217 Medical Allowance			69,890,000		85,291,000
A0121A Adhoc Relief Allowance 2011					13,105,000
A0121B Health Professional Allowance					540,000
A01225 Instructional Allowance			200,000		200,000
A01226 Computer Allowance			48,000		48,000
A01239 Special Allowance					2,272,000
A01244 Adhoc Relief			31,594,000		
A01252 Non Practicing Allowance			1,728,000		1,728,000
A01260 Ration Allowance			56,276,000		66,740,000
A01262 Special Relief Allowance			31,594,000		
A01270 Others			<u>39,538,000</u>	<u>646,751,000</u>	<u>42,387,000</u>
001 Others			390,000		
009 Jail Warder Allowance			34,575,000		37,424,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
027 Personal Allowance			400,000		400,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,053,000		4,053,000
039 Other-Practice Allowance			120,000		120,000
043 Practice Compensatory Allowance					390,000
101 Regular Allowances (R.E.)				646,751,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>895,000</u>	<u>56,000</u>	<u>855,000</u>
A01273 Honoraria			20,000		20,000
A01274 Medical Charges			871,000	56,000	831,000
A01278 Leave Salary			2,000		2,000
A01286 Suspension Allowance			1,000		1,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>834,349,000</u>	<u>1,029,049,000</u>	<u>966,576,000</u>
A031 TOTAL FEES				<u>1,000</u>	
A03102 Legal fees				1,000	
A032 TOTAL COMMUNICATIONS			<u>3,120,000</u>	<u>3,413,000</u>	<u>3,180,000</u>
A03201 Postage and Telegraph			550,000	638,000	600,000
A03202 Telephone and Trunk Call			2,570,000	2,775,000	2,580,000
A033 TOTAL UTILITIES			<u>175,590,000</u>	<u>226,377,000</u>	<u>231,392,000</u>
A03301 Gas			25,000,000	46,000,000	26,000,000
A03302 Water			120,000	425,000	120,000
A03303 Electricity			150,400,000	179,882,000	205,202,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>70,000</u>	<u>55,000</u>
A03407 Rates and Taxes			55,000	70,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,827,000</u>	<u>22,991,000</u>	<u>23,066,000</u>
A03805 Travelling Allowance			6,098,000	9,047,000	6,837,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A03806 Transportation of Goods			300,000	445,000	300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,395,000	13,495,000	15,395,000
A03809 CNG Charges (Govt)					500,000
A03828 Conveyance charges			4,000	4,000	4,000
A03840 Others			30,000		30,000
A039 TOTAL GENERAL			<u>641,757,000</u>	<u>776,197,000</u>	<u>708,883,000</u>
A03901 Stationery			1,315,000	2,145,000	1,335,000
A03902 Printing and Publication			333,000	650,000	335,000
A03905 Newspapers Periodicals and Books			80,000	98,000	80,000
A03906 Uniforms and Protective Clothing			6,300,000	6,300,000	6,300,000
A03907 Advertising & Publicity			1,005,000	1,005,000	1,005,000
A03917 Law Charges				1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000		7,000
A03925 Subsistence allowance to detenus			200,000		200,000
A03927 Purchase of drug and medicines				1,000	20,000,000
A03936 Foreign/Inland Training Course Fee				1,000	50,000
A03942 Cost of Other Stores			<u>631,145,000</u>	<u>762,857,000</u>	<u>678,145,000</u>
002 Dietary Charges			600,000,000	691,034,000	666,000,000
003 Hospital Charges			20,000,000	20,000,000	1,000,000
004 Clothing & Bedding of Prisoners			8,000,000	16,156,000	8,000,000
005 Arms & Equipment of Warder			3,000,000	35,505,000	3,000,000
006 Chemicals & Photography Material			145,000	162,000	145,000
A03955 Computer Stationary				1,000	50,000
A03970 Others			1,372,000	3,138,000	1,375,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>8,400,000</u>	<u>14,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>8,400,000</u>	<u>14,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				6,400,000	14,000,000
A05270 To Others				2,000,000	
A06 TOTAL TRANSFERS			<u>700,000</u>	<u>750,000</u>	<u>700,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A061 TOTAL SCHOLARSHIP			<u>700,000</u>	<u>750,000</u>	<u>700,000</u>
A06103 Cash Awards			700,000	750,000	700,000
A09 TOTAL PHYSICAL ASSETS				<u>1,699,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>884,000</u>	
A09601 Plant and Machinery				884,000	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>815,000</u>	
A09802 Purchase of other assets-others				815,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>1,072,000</u>	<u>835,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
A13001 Transport			350,000	450,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>560,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			350,000	560,000	350,000
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
A137 TOTAL COMPUTER EQUIPMENT				<u>2,000</u>	<u>75,000</u>
A13701 Hardware				1,000	50,000
A13702 Software				1,000	25,000
District Jail			2,016,326,000	2,296,978,000	2,463,169,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
034101	JAILS AND CONVICT SETTLEMENT					
LQ4121	Lock Ups					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,801,000</u>	<u>12,052,000</u>	<u>23,933,000</u>
A011	TOTAL PAY	141	141	<u>8,065,000</u>	<u>6,765,000</u>	<u>13,372,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	141	141	<u>8,065,000</u>	<u>6,765,000</u>	<u>13,372,000</u>
A01151	Total Basic Pay of Other Staff	141	141	<u>8,065,000</u>		<u>13,372,000</u>
C112-M	Chowkidar (BPS-02)	1	1	36,000		59,000
C193-M	Cook (BPS-02)	1	1	36,000		59,000
C195-M	Coolie (BPS-02)	1	1	53,000		59,000
M047-M	Mashki (BPS-02)	36	36	1,806,000		3,010,000
S311-M	Sanitary Worker (BPS-02)	51	51	3,002,000		5,019,000
T109-M	Turnkeys (BPS-02)	51	51	3,132,000		5,166,000
A01170	Others				6,765,000	
A012	TOTAL ALLOWANCES			<u>12,736,000</u>	<u>5,287,000</u>	<u>10,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,663,000</u>	<u>5,255,000</u>	<u>10,488,000</u>
A01202	House Rent Allowance			1,243,000		1,243,000
A01203	Conveyance Allowance			10,000		700,000
A01205	Dearness Allowance			784,000		
A01209	Special Additional Allowance			492,000		
A0120D	Integrated Allowance			206,000		206,000
A0120P	Adhoc Relief 2009			1,589,000		
A0120R	Prison Allowance			5,135,000		5,135,000
A0120X	Ad - hoc Allowance - 2010			200,000		600,000
A01211	Hill Allowance			10,000		12,000
A01217	Medical Allowance			1,692,000		1,692,000
A0121A	Adhoc Relief Allowance 2011					800,000
A01244	Adhoc Relief			601,000		
A01262	Special Relief Allowance			601,000		
A01270	Others			<u>100,000</u>	<u>5,255,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		100,000
101	Regular Allowances (R.E.)				5,255,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4121 Lock Ups					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>32,000</u>	<u>73,000</u>
A01274 Medical Charges			21,000		21,000
A01277 Contingent Paid Staff			40,000	32,000	40,000
A01278 Leave Salary			4,000		4,000
A01299 Others			8,000		8,000
A03 TOTAL OPERATING EXPENSES			<u>35,613,000</u>	<u>32,175,000</u>	<u>35,842,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>5,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			13,000	5,000	15,000
A033 TOTAL UTILITIES			<u>9,335,000</u>	<u>3,599,000</u>	<u>9,352,000</u>
A03302 Water			2,000		2,000
A03303 Electricity			9,285,000	3,553,000	9,300,000
A03304 Hot and Cold Weather Charges			48,000	46,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>170,000</u>	<u>460,000</u>
A03805 Travelling Allowance			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				170,000	
A03840 Others			450,000		450,000
A039 TOTAL GENERAL			<u>25,805,000</u>	<u>28,401,000</u>	<u>26,015,000</u>
A03901 Stationery			65,000	65,000	70,000
A03942 Cost of Other Stores			<u>25,680,000</u>	<u>28,270,000</u>	<u>25,880,000</u>
002 Dietary Charges			25,300,000	28,000,000	25,500,000
004 Clothing & Bedding of Prisoners			380,000	270,000	380,000
A03955 Computer Stationary				1,000	
A03970 Others			60,000	65,000	65,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>1,500,000</u>

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4121 Lock Ups					
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Lock Ups			56,415,000	44,427,000	61,276,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
034101	JAILS AND CONVICT SETTLEMENT					
LQ4122	Jails (manufactures) Central Jails					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,760,000</u>	<u>13,032,000</u>	<u>17,109,000</u>
A011	TOTAL PAY	77	77	<u>5,900,000</u>	<u>6,897,000</u>	<u>9,539,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>240,000</u>	<u>122,000</u>	<u>436,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>238,000</u>		<u>434,000</u>
A395-M	Assistant Superintendent (Jail) (BPS-16)	3	3	238,000		434,000
A01103	Special Pay			2,000		2,000
A01150	Others				122,000	
A011-2	TOTAL PAY OF OTHER STAFF	74	74	<u>5,660,000</u>	<u>6,775,000</u>	<u>9,103,000</u>
A01151	Total Basic Pay of Other Staff	74	74	<u>5,610,000</u>		<u>9,053,000</u>
A334-M	Accountant (BPS-14)	9	9	974,000		1,684,000
A394-M	Accounts Clerk/Senior Clerk (BPS-09)	14	14	1,254,000		2,040,000
S250-M	Store Keeper (BPS-09)	9	9	730,000		1,116,000
W026-M	Weaving Demonstrator (BPS-09)	1	1	46,000		74,000
M072-M	Mechanic Foreman (BPS-08)	1	1	103,000		175,000
S296-M	Supervisor Carpet Weaving (BPS-08)	2	2	160,000		268,000
A271-M	Assistant Storekeeper (BPS-07)	2	2	104,000		181,000
J019-M	Junior Clerk (BPS-07)	1	1	48,000		90,000
B042-M	Blacksmith (BPS-05)	2	2	138,000		154,000
B044-M	Blanket Miller (BPS-05)	2	2	88,000		140,000
C006-M	Calico Printer (BPS-05)	1	1	87,000		147,000
C027-M	Carpenter (BPS-05)	7	7	470,000		776,000
D209-M	Dyer (BPS-05)	3	3	184,000		299,000
L051-M	Leather Master (BPS-05)	2	2	136,000		218,000
M003-M	Machine Master (BPS-05)	1	1	45,000		72,000
M008-M	Machineman (BPS-05)	1	1	83,000		138,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
M173-M Motor Mechanic (BPS-05)	1	1	70,000		116,000
P107-M Polish Master (BPS-05)	1	1	45,000		73,000
S031-M Scraper Cum Polisher (BPS-05)	1	1	40,000		65,000
T005-M Tailor Master (BPS-05)	4	4	280,000		426,000
T042-M Tent Master (BPS-05)	1	1	87,000		85,000
W025-M Weaver (BPS-05)	1	1	45,000		73,000
W029-M Weaving Master (BPS-05)	4	4	219,000		357,000
C037-M Cartman (BPS-02)	2	2	109,000		171,000
N006-M Naib Qasid (BPS-02)	1	1	65,000		115,000
A01153 Special Pay			50,000		50,000
A01170 Others				6,775,000	
A012 TOTAL ALLOWANCES			<u>8,860,000</u>	<u>6,135,000</u>	<u>7,570,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,850,000</u>	<u>6,135,000</u>	<u>7,560,000</u>
A01202 House Rent Allowance			1,214,000		1,214,000
A01203 Conveyance Allowance			380,000		915,000
A01205 Dearness Allowance			534,000		
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			9,000		9,000
A01209 Special Additional Allowance			350,000		
A0120D Integrated Allowance			5,000		5,000
A0120P Adhoc Relief 2009			1,163,000		
A0120R Prison Allowance			3,100,000		3,100,000
A01217 Medical Allowance			924,000		924,000
A0121A Adhoc Relief Allowance 2011					688,000
A01244 Adhoc Relief			383,000		
A01260 Ration Allowance			100,000		400,000
A01262 Special Relief Allowance			383,000		
A01270 Others			<u>300,000</u>	<u>6,135,000</u>	<u>300,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000		300,000
101 Regular Allowances (R.E.)				6,135,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
A01273 Honoraria			5,000		5,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>44,635,000</u>	<u>47,856,000</u>	<u>51,716,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>18,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			26,000	18,000	26,000
A033 TOTAL UTILITIES			<u>3,662,000</u>	<u>4,993,000</u>	<u>5,718,000</u>
A03301 Gas			20,000		20,000
A03303 Electricity			3,640,000	4,993,000	5,696,000
A03304 Hot and Cold Weather Charges			2,000		2,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03407 Rates and Taxes			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>539,000</u>	<u>660,000</u>
A03805 Travelling Allowance			400,000	278,000	410,000
A03806 Transportation of Goods			250,000	260,000	250,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,000	
A039 TOTAL GENERAL			<u>40,295,000</u>	<u>42,306,000</u>	<u>45,310,000</u>
A03901 Stationery			100,000	70,000	110,000
A03902 Printing and Publication			30,000	31,000	30,000
A03905 Newspapers Periodicals and Books				4,000	
A03907 Advertising & Publicity			35,000		35,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03942 Cost of Other Stores			<u>40,000,000</u>	<u>42,000,000</u>	<u>45,000,000</u>
007 Raw Material			40,000,000	42,000,000	45,000,000
A03955 Computer Stationary				1,000	
A03970 Others			120,000	200,000	125,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>1,300,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>1,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	1,300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>185,000</u>	<u>600,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>185,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			600,000	185,000	600,000
Jails (manufactures) Central Jails			59,995,000	61,373,000	70,725,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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					
034101	JAILS AND CONVICT SETTLEMENT					
LQ4123	Jails (manufactures) District Jails					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>207,000</u>	<u>163,000</u>	<u>251,000</u>
A011	TOTAL PAY	2	2	<u>109,000</u>	<u>90,000</u>	<u>155,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>109,000</u>	<u>90,000</u>	<u>155,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>93,000</u>		<u>153,000</u>
B042-M	Blacksmith (BPS-05)	1	1	40,000		65,000
E050-F	Embroidery Expert (BPS-05)	1	1	53,000		88,000
A01153	Special Pay			16,000		2,000
A01170	Others				90,000	
A012	TOTAL ALLOWANCES			<u>98,000</u>	<u>73,000</u>	<u>96,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>98,000</u>	<u>73,000</u>	<u>96,000</u>
A01203	Conveyance Allowance					14,000
A01205	Dearness Allowance			9,000		
A01209	Special Additional Allowance			6,000		
A0120P	Adhoc Relief 2009			18,000		
A0120R	Prison Allowance			41,000		41,000
A01217	Medical Allowance			12,000		12,000
A0121A	Adhoc Relief Allowance 2011					17,000
A01244	Adhoc Relief			6,000		
A01260	Ration Allowance					12,000
A01262	Special Relief Allowance			6,000		
A01270	Others				<u>73,000</u>	
101	Regular Allowances (R.E.)				73,000	
A03	TOTAL OPERATING EXPENSES			<u>990,000</u>	<u>290,000</u>	<u>990,000</u>
A039	TOTAL GENERAL			<u>990,000</u>	<u>290,000</u>	<u>990,000</u>
A03942	Cost of Other Stores			<u>980,000</u>	<u>280,000</u>	<u>980,000</u>
001	Cost of Other Stores				280,000	
007	Raw Material			980,000		980,000
A03970	Others			10,000	10,000	10,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

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
03	PUBLIC ORDER AND SAFETY AFFAIRS			
034	PRISON ADMINISTRATION AND OPERATION			
0341	PRISON ADMINISTRATION AND OPERATION			
034101	JAILS AND CONVICT SETTLEMENT			
LQ4123	Jails (manufactures) District Jails			
	Jails (manufactures) District Jails	1,197,000	453,000	1,241,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
034101	JAILS AND CONVICT SETTLEMENT				
LQ4124	Works				
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,600,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				
			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,600,000</u>
A13303	Other Buildings		5,500,000	5,500,000	5,600,000
Works			5,500,000	5,500,000	5,600,000

PC21013 (013)
Police
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	192,451	52,116,785,000	59,324,078,000	52,641,325,000	8,867,480,000	61,508,805,000
TOTAL	192,451	52,116,785,000	59,324,078,000	52,641,325,000	8,867,480,000	61,508,805,000

PC21013 (013)
Police

	Rs
Charged:	<u>0</u>
Voted:	<u>61,508,805,000</u>
Total:	<u>61,508,805,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
032102	PROVINCIAL POLICE	46,577,952,000	53,499,252,000	55,063,320,000
032103	LOCAL POLICE	295,572,000	245,760,000	345,311,000
032111	TRAINING	1,470,816,000	1,307,307,000	1,786,748,000
032113	OTHER CIVIL ARMED FORCES	3,047,290,000	3,576,012,000	3,590,157,000
032150	OTHERS	725,155,000	695,747,000	723,269,000
TOTAL		52,116,785,000	59,324,078,000	61,508,805,000

PC21013 (013)

Police

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE DG KHAN	130,538,000	105,504,000	132,421,000
DQ4006	BALUCH LEVY DG KHAN	107,713,000	72,782,000	142,220,000
LQ4125	DIRECTION	1,224,846,000	1,686,273,000	799,235,000
LQ4126	SUPERINTENDENCE	209,502,000	235,899,000	248,660,000
LQ4127	DISTRICT POLICE	41,862,788,000	48,463,706,000	50,025,478,000
LQ4129	SPECIAL BRANCH	1,780,465,000	1,732,603,000	1,978,496,000
LQ4131	PUNJAB CONSTABULARY	3,047,290,000	3,576,012,000	3,590,157,000
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	223,396,000	216,018,000	229,929,000
LQ4134	QAUMI RAZAKAR ORGANIZATION	461,759,000	394,841,000	438,340,000
LQ4135	WORKS	40,000,000	84,888,000	55,000,000
LQ4136	POLICE TRAINING INSTITUTE	1,470,816,000	1,307,307,000	1,786,748,000
LQ4590	COUNTER TERRORISM DEPARTMENT	876,117,000	861,387,000	1,362,329,000
LW4120	ELITE POLICE FORCE	624,234,000	519,384,000	649,122,000
RQ4002	BORDER MILITARY POLICE RAJANPUR	57,321,000	67,474,000	70,670,000
TOTAL		52,116,785,000	59,324,078,000	61,508,805,000

PC21013 (013)

Police

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>44,258,155,000</u>	<u>50,210,695,000</u>	<u>52,641,325,000</u>
A011	PAY	<u>14,787,873,000</u>	<u>20,270,977,000</u>	<u>24,131,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>911,142,000</u>	<u>1,160,832,000</u>	<u>1,487,041,000</u>
A01101	Basic Pay of Officers	886,797,000		1,456,697,000
A01102	Personal pay	149,000		315,000
A01103	Special Pay	15,270,000		17,765,000
A01105	Qualification Pay	1,126,000		264,000
A01106	Pay of contract staff	1,800,000		6,000,000
A01108	Pay of Shaheed Police Officers	6,000,000		6,000,000
A01150	Others		1,160,832,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,876,731,000</u>	<u>19,110,145,000</u>	<u>22,644,244,000</u>
A01151	Basic Pay of Other Staff	13,625,196,000		22,333,276,000
A01152	Personal pay	50,000		560,000
A01153	Special Pay	173,744,000		230,750,000
A01156	Pay of contract staff			25,000
A01158	Pay of Shaheed Police Officials	77,741,000		78,667,000
A01170	Others		19,110,145,000	966,000
A012	ALLOWANCES	<u>29,470,282,000</u>	<u>29,939,718,000</u>	<u>28,510,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,395,897,000</u>	<u>29,907,535,000</u>	<u>28,460,104,000</u>
A01201	Senior Post Allowance	955,000	697,000	891,000
A01202	House Rent Allowance	2,574,959,000	2,937,731,000	2,601,014,000
A01203	Conveyance Allowance	1,127,606,000	2,460,150,000	1,714,832,000
A01204	Sumptuary Allowance	125,000	37,000	114,000
A01205	Dearness Allowance	1,540,268,000	119,843,000	
A01207	Washing Allowance	207,963,000	204,976,000	211,935,000
A01208	Dress Allowance	130,000	1,863,000	45,000
A01209	Special Additional Allowance	649,733,000	31,853,000	282,000
A0120D	Integrated Allowance	6,808,000	15,541,000	9,313,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	4,000,000	4,000,000	6,482,000
A0120P	Adhoc Relief 2009	1,912,727,000	4,970,315,000	
A0120Q	Fixed Daily Allowance	6,177,097,000	3,581,476,000	9,147,766,000
A0120X	Ad - hoc Allowance - 2010		645,000	
A01210	Risk Allowance	6,033,205,000	7,114,390,000	6,652,658,000
A01211	Hill Allowance	6,505,000	9,207,000	6,945,000
A01216	Qualification Allowance	1,096,000	528,000	1,200,000
A01217	Medical Allowance	1,714,806,000	2,077,689,000	2,209,441,000

PC21013 (013)
Police

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0121A	Adhoc Relief Allowance 2011	1,552,846,000	846,651,000
A0121B	Health Professional Allowance	300,000	20,000
A01224	Entertainment Allowance	785,000	899,000
A01225	Instructional Allowance	11,907,000	11,926,000
A01226	Computer Allowance	715,000	694,000
A01228	Orderly Allowance	20,000	20,000
A01229	Special compensatory allowance	50,000	50,000
A01236	Deputation Allowance	750,000	600,000
A01238	Charge Allowance	18,000	18,000
A01239	Special Allowance	847,894,000	776,558,000
A01242	Consolidation Travelling Allowance	9,982,000	154,000
A01244	Adhoc Relief	1,362,472,000	142,379,000
A01252	Non Practicing Allowance	72,000	672,000
A01260	Ration Allowance	2,200,179,000	2,373,009,000
A01261	Constiblerly Allowance for Police Personnel	916,266,000	890,947,000
A01262	Special Relief Allowance	1,113,886,000	18,000
A01264	Technical Allowance	272,000	362,000
A01270	Others	973,396,000	994,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>74,385,000</u>	<u>32,183,000</u>
A01273	Honoraria	203,000	208,000
A01274	Medical Charges	60,282,000	35,635,000
A01277	Contingent Paid Staff	12,371,000	13,011,000
A01278	Leave Salary	1,529,000	1,082,000
A03	TOTAL OPERATING EXPENSES	<u>6,641,079,000</u>	<u>7,178,497,000</u>
A032	COMMUNICATIONS	<u>264,410,000</u>	<u>259,454,000</u>
A03201	Postage and Telegraph	5,168,000	6,226,000
A03202	Telephone and Trunk Call	258,789,000	252,873,000
A03203	Telex Teleprinter and Fax	10,000	5,000
A03204	Electronic Communication	392,000	305,000
A03205	Courier and Pilot Service	51,000	45,000
A033	UTILITIES	<u>546,324,000</u>	<u>688,775,000</u>
A03301	Gas	30,463,000	33,894,000
A03302	Water	5,661,000	5,705,000
A03303	Electricity	497,125,000	634,865,000
A03304	Hot and Cold Weather Charges	13,075,000	14,311,000
A034	OCCUPANCY COSTS	<u>106,636,000</u>	<u>101,863,000</u>

PC21013 (013)

Police

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	59,065,000	62,026,000	64,625,000
A03404	Rent for other building		20,921,000	
A03407	Rates and Taxes	47,571,000	43,504,000	37,238,000
A038	TRAVEL & TRANSPORTATION	<u>4,329,017,000</u>	<u>4,752,866,000</u>	<u>5,452,819,000</u>
A03801	Training - domestic		53,000	
A03805	Travelling Allowance	572,840,000	454,595,000	545,957,000
A03806	Transportation of Goods	93,000	188,000	123,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	3,756,084,000	4,298,030,000	4,906,739,000
A039	GENERAL	<u>1,394,692,000</u>	<u>1,443,140,000</u>	<u>1,545,239,000</u>
A03901	Stationery	126,075,000	144,666,000	134,137,000
A03902	Printing and Publication	38,315,000	51,925,000	38,218,000
A03903	Conference/Seminars/Workshops/ Symposia	110,000	60,000	130,000
A03905	Newspapers Periodicals and Books	9,198,000	9,255,000	9,283,000
A03906	Uniforms and Protective Clothing	377,359,000	401,998,000	309,150,000
A03907	Advertising & Publicity	3,584,000	4,205,000	3,548,000
A03914	Secret Service Expenditure	10,837,000	31,397,000	10,862,000
A03915	Payments to Govt. Deptt. for Service Rendered	10,005,000	15,000,000	12,000,000
A03917	Law Charges	300,000	822,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations	846,000	2,857,000	927,000
A03919	Payments to Others for Service Rendered	2,630,000	2,328,000	3,325,000
A03942	Cost of Other Stores	9,416,000	9,416,000	780,000
A03953	Investigation Cost	90,524,000	100,522,000	95,360,000
A03954	Ordinance Store	154,009,000	154,009,000	112,759,000
A03955	Computer Stationary	3,927,000	4,077,000	4,510,000
A03970	Others	557,557,000	510,603,000	809,950,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>30,000,000</u>	<u>290,450,000</u>	<u>180,000,000</u>
A052	GRANTS-DOMESTIC	<u>30,000,000</u>	<u>290,450,000</u>	<u>180,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000,000	209,300,000	160,000,000
A05270	To Others	20,000,000	81,150,000	20,000,000

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Police

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>7,169,000</u>	<u>37,297,000</u>	<u>7,462,000</u>
A061	SCHOLARSHIP	<u>7,119,000</u>	<u>37,247,000</u>	<u>7,407,000</u>
A06103	Cash Awards	7,119,000	37,247,000	7,407,000
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts	50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS	<u>729,757,000</u>	<u>1,056,034,000</u>	<u>140,886,000</u>
A092	COMPUTER EQUIPMENT			<u>10,000</u>
A09201	Hardware			5,000
A09203	I.T. Equipment			5,000
A095	PURCHASE OF TRANSPORT	<u>668,474,000</u>	<u>864,505,000</u>	<u>130,929,000</u>
A09501	Transport	668,474,000	864,505,000	130,929,000
A096	PURCHASE OF PLANT & MACHINERY	<u>56,864,000</u>	<u>170,599,000</u>	<u>7,904,000</u>
A09601	Plant and Machinery	56,864,000	170,599,000	7,904,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,415,000</u>	<u>11,880,000</u>	<u>29,000</u>
A09701	Purchase of Furniture and Fixture	1,415,000	11,880,000	29,000
A098	PURCHASE OF OTHER ASSETS	<u>3,004,000</u>	<u>9,050,000</u>	<u>2,014,000</u>
A09801	Livestock		2,000,000	2,005,000
A09802	Purchase of other assets-others	2,000		2,000
A09899	Others	3,002,000	7,050,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>450,625,000</u>	<u>551,105,000</u>	<u>490,982,000</u>
A130	TRANSPORT	<u>341,919,000</u>	<u>385,524,000</u>	<u>358,122,000</u>
A13001	Transport	341,919,000	385,524,000	358,122,000
A131	MACHINERY AND EQUIPMENT	<u>48,566,000</u>	<u>60,201,000</u>	<u>57,233,000</u>
A13101	Machinery and Equipment	48,566,000	60,201,000	57,233,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>18,945,000</u>	<u>19,287,000</u>	<u>19,427,000</u>
A13201	Furniture and Fixture	18,945,000	19,287,000	19,427,000
A133	BUILDINGS AND STRUCTURE	<u>41,055,000</u>	<u>85,953,000</u>	<u>55,910,000</u>
A13301	Office Buildings	610,000	620,000	610,000
A13302	Residential Buildings	100,000	100,000	100,000
A13303	Other Buildings	40,145,000	85,033,000	55,000,000
A13370	Others	200,000	200,000	200,000
A137	COMPUTER EQUIPMENT	<u>140,000</u>	<u>140,000</u>	<u>290,000</u>
A13701	Hardware	5,000	5,000	55,000
A13702	Software	130,000	130,000	230,000
A13703	I.T. Equipment	5,000	5,000	5,000
NET TOTAL		52,116,785,000	59,324,078,000	61,508,805,000

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SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	54			54	10,285,000
01	6655	829	759	8243	638,596,000
02	383	51	10	444	46,436,000
04	437		2	439	39,743,000
05	118816	535	7764	127115	13,892,972,000
06	1			1	179,000
07	19202	121	1289	20612	2,651,161,000
08	7			7	1,129,000
09	13167	193	349	13709	2,116,784,000
11	70	6	109	185	17,764,000
12	640	12	10	662	80,547,000
14	15541	112	262	15915	2,819,263,000
15	103	1		104	18,442,000
16	3456	97	159	3712	929,355,000
17	848	4	25	877	360,527,000
18	227	4	7	238	91,483,000
19	45	2	6	53	33,370,000
20	30			30	24,888,000
21	14		1	15	12,325,000
22	1			1	1,029,000
Officer (Contract)	28			28	5,520,000
(Special)		7		7	4,200,000
TOTAL	179725	1974	10752	192451	23,795,998,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4125	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>165,401,000</u>	<u>193,801,000</u>	<u>215,917,000</u>
A011	TOTAL PAY				<u>59,505,000</u>	<u>86,794,000</u>	<u>98,163,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,519,000</u>	<u>32,294,000</u>	<u>35,884,000</u>
A01101	Total Basic Pay of Officers				<u>22,078,000</u>		<u>35,383,000</u>
I023-M	Inspector General of Police	(BPS-22)	1	1	666,000		1,029,000
A024-M	Additional Inspector General	(BPS-21)	3	3	1,726,000		2,735,000
D070-M	Deputy Inspector General	(BPS-20)	5	5	2,296,000		5,309,000
D101-M	Director (R&D)	(BPS-20)	1	1	575,000		661,000
D519-M	Director Sports	(BPS-20)	1		470,000		
A020-M	Additional Director	(BPS-19)	1	1	440,000		727,000
A203-M	Assistant Inspector General	(BPS-19)	7	7	2,657,000		3,814,000
A591-M	Assistant Inspector General (Admn)	(BPS-19)		1			382,000
D525-F	Deputy Director (PR)	(BPS-19)		1			689,000
A591-M	Assistant Inspector General (Admn)	(BPS-18)	1		332,000		
D051-M	Deputy Director	(BPS-18)	1	1	283,000		429,000
D493-M	Director Audit	(BPS-18)	1	1	452,000		447,000
D525-M	Deputy Director (PR)	(BPS-18)	1		469,000		
S118-M	Senior System Analyst	(BPS-18)	1	1	293,000		460,000
S203-M	Staff Officer(S.P.)	(BPS-18)	3	3	821,000		631,000
S286-M	Superintendent of Police	(BPS-18)	4	4	1,173,000		1,984,000
A146-M	Assistant Director	(BPS-17)	13	14	2,765,000		4,921,000
A578-M	Assistant Director (PR)	(BPS-17)	1	1	228,000		368,000
D212-M	Deputy Superintendent of Police	(BPS-17)	1	1	228,000		401,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	2	2	476,000		547,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4125	Direction						
P207-M	Programmer/Systems Analyst	(BPS-17)	2	2	440,000		726,000
P310-M	PS / Assistant Director (Personal)	(BPS-17)	1	1	256,000		430,000
C173-M	Computer Operator	(BPS-16)	2	2	162,000		288,000
I021-M	Inspector	(BPS-16)	4	4	705,000		1,082,000
I078-M	Inspector (Legal)	(BPS-16)	2	2	270,000		486,000
O008-M	Office Superintendent	(BPS-16)	9	9	1,586,000		2,542,000
P139-M	Private Secretary	(BPS-16)	12	13	2,309,000		4,295,000
A01102	Personal pay				86,000		170,000
A01103	Special Pay				133,000		133,000
A01105	Qualification Pay				222,000		198,000
A01150	Others					32,294,000	
A011-2	TOTAL PAY OF OTHER STAFF		489	490	36,986,000	54,500,000	62,279,000
A01151	Total Basic Pay of Other Staff		489	490	36,986,000		62,279,000
S216-M	Stenographer	(BPS-15)	1	1	93,000		149,000
A097-F	Assistant	(BPS-14)	7	7	872,000		1,298,000
A097-M	Assistant	(BPS-14)	67	67	7,136,000		12,256,000
A317-M	Auditor	(BPS-14)	1	1	125,000		210,000
S272-M	Sub-Inspector	(BPS-14)	8	8	1,033,000		1,771,000
S216-M	Stenographer	(BPS-12)	14	14	1,305,000		2,098,000
D020-M	Data Entry Operator	(BPS-11)	6	6	584,000		668,000
P052-M	Photographer	(BPS-11)		1			79,000
A274-M	Assistant Sub-Inspector	(BPS-09)	11	11	1,002,000		1,692,000
S078-M	Senior Clerk	(BPS-09)	39	39	3,882,000		6,306,000
H026-M	Head Constable	(BPS-07)	35	35	3,324,000		5,274,000
J019-F	Junior Clerk	(BPS-07)	2	2	106,000		183,000
J019-M	Junior Clerk	(BPS-07)	92	92	4,881,000		8,399,000
C188-F	Constable	(BPS-05)	1	1	58,000		140,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
C188-M Constable (BPS-05)	81	81	6,295,000		11,412,000
E034-M Electrician (BPS-05)	3	3	133,000		224,000
M048-M Mason (BPS-05)	1		68,000		
T142-M Telephone Mechanics (BPS-05)	2	2	76,000		170,000
M048-M Mason (BPS-04)		1			113,000
B066-M Book Binder (BPS-03)	1		37,000		
C027-M Carpenter (BPS-03)	1		77,000		
D003-M Daftri (BPS-03)	20		1,404,000		
P009-M Painter (BPS-03)	1		83,000		
B019-M Beldar (BPS-02)	1		64,000		
B066-M Book Binder (BPS-02)		1			62,000
C027-M Carpenter (BPS-02)		1			64,000
D003-M Daftri (BPS-02)	3	23	213,000		2,720,000
K011-M Khalasi (BPS-02)	8		306,000		
M019-M Mali (BPS-02)	2		93,000		
N006-M Naib Qasid (BPS-02)	43		2,059,000		
P009-M Painter (BPS-02)		1			138,000
P095-M Plumber (BPS-02)	2		80,000		
S311-M Sanitary Worker (BPS-02)	26		1,087,000		
W018-M Watchman (BPS-02)	2		125,000		
W019-M Water Carrier (BPS-02)	1		49,000		
B019-M Beldar (BPS-01)		1			107,000
K011-M Khalasi (BPS-01)		8			509,000
M019-M Mali (BPS-01)		2			155,000
N006-M Naib Qasid (BPS-01)	7	50	336,000		3,835,000
P095-M Plumber (BPS-01)		2			133,000
S311-M Sanitary Worker (BPS-01)		26			1,821,000
W018-M Watchman (BPS-01)		2			210,000
W019-M Water Carrier (BPS-01)		1			83,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A01170 Others				54,500,000	
A012 TOTAL ALLOWANCES			<u>105,896,000</u>	<u>107,007,000</u>	<u>117,754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>103,178,000</u>	<u>106,066,000</u>	<u>116,649,000</u>
A01201 Senior Post Allowance			182,000	157,000	155,000
A01202 House Rent Allowance			15,089,000	11,189,000	15,214,000
A01203 Conveyance Allowance			6,976,000	7,050,000	9,445,000
A01205 Dearness Allowance			5,549,000	123,000	
A01207 Washing Allowance			204,000	118,000	161,000
A01209 Special Additional Allowance			2,446,000	25,000	
A0120D Integrated Allowance			181,000	360,000	211,000
A0120P Adhoc Relief 2009			8,186,000	259,000	
A0120Q Fixed Daily Allowance			8,098,000	36,254,000	40,422,000
A01210 Risk Allowance			33,676,000	30,156,000	33,553,000
A01217 Medical Allowance			9,285,000	8,200,000	9,155,000
A0121A Adhoc Relief Allowance 2011				7,600,000	3,382,000
A01224 Entertainment Allowance			143,000	170,000	172,000
A01226 Computer Allowance			198,000	165,000	150,000
A01239 Special Allowance			598,000	1,100,000	828,000
A01244 Adhoc Relief			4,591,000	75,000	
A01260 Ration Allowance			1,669,000	1,200,000	1,670,000
A01261 Constiblerly Allowance for Police Personnel			715,000	480,000	715,000
A01262 Special Relief Allowance			4,591,000	80,000	
A01270 Others			<u>801,000</u>	<u>1,305,000</u>	<u>1,416,000</u>
006 Uniform Allowance			501,000	405,000	563,000
027 Personal Allowance			300,000	740,000	732,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees				160,000	121,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,718,000</u>	<u>941,000</u>	<u>1,105,000</u>
A01273 Honoraria			200,000	241,000	200,000
A01274 Medical Charges			2,508,000	700,000	895,000
A01278 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>496,396,000</u>	<u>518,136,000</u>	<u>393,533,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A032 TOTAL COMMUNICATIONS			<u>10,157,000</u>	<u>10,093,000</u>	<u>10,425,000</u>
A03201 Postage and Telegraph			570,000	670,000	660,000
A03202 Telephone and Trunk Call			9,375,000	9,375,000	9,655,000
A03204 Electronic Communication			202,000	48,000	100,000
A03205 Courier and Pilot Service			10,000		10,000
A033 TOTAL UTILITIES			<u>12,003,000</u>	<u>14,793,000</u>	<u>17,050,000</u>
A03301 Gas			200,000	250,000	200,000
A03302 Water			100,000		100,000
A03303 Electricity			11,543,000	14,543,000	16,590,000
A03304 Hot and Cold Weather Charges			160,000		160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,165,000</u>	<u>8,228,000</u>	<u>9,053,000</u>
A03801 Training - domestic				53,000	
A03805 Travelling Allowance			1,005,000	1,515,000	1,455,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,160,000	6,660,000	7,598,000
A039 TOTAL GENERAL			<u>470,071,000</u>	<u>485,022,000</u>	<u>357,005,000</u>
A03901 Stationery			5,765,000	7,265,000	6,610,000
A03902 Printing and Publication			950,000	950,000	450,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	50,000	100,000
A03905 Newspapers Periodicals and Books			1,110,000	1,110,000	955,000
A03906 Uniforms and Protective Clothing			270,000,000	270,000,000	200,000,000
A03907 Advertising & Publicity			1,500,000	1,600,000	1,500,000
A03914 Secret Service Expenditure			3,000,000	8,000,000	3,000,000
A03915 Payments to Govt. Deptt. for Service Rendered			10,000,000	15,000,000	12,000,000
A03917 Law Charges			200,000	100,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	13,000	20,000
A03942 Cost of Other Stores			100,000	100,000	
A03954 Ordinance Store			150,000,000	150,000,000	107,250,000
A03955 Computer Stationary			500,000	500,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A03970 Others			<u>26,826,000</u>	<u>30,334,000</u>	<u>24,320,000</u>
001 Others			2,316,000	3,316,000	1,950,000
037 Sports Funds			7,000,000	7,000,000	7,500,000
038 Training Aid			10,000	1,418,000	370,000
039 Funds for Muharram Duties.			8,500,000	9,000,000	8,500,000
040 Beds & Boxes			7,000,000	7,600,000	5,000,000
046 Tear Gas			2,000,000	2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000</u>	<u>92,450,000</u>	<u>180,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>92,450,000</u>	<u>180,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000,000	11,300,000	160,000,000
A05270 To Others			<u>20,000,000</u>	<u>81,150,000</u>	<u>20,000,000</u>
001 Others				1,150,000	
070 Shaheed Fund			20,000,000	80,000,000	20,000,000
A06 TOTAL TRANSFERS			<u>6,160,000</u>	<u>35,235,000</u>	<u>6,150,000</u>
A061 TOTAL SCHOLARSHIP			<u>6,160,000</u>	<u>35,235,000</u>	<u>6,150,000</u>
A06103 Cash Awards			6,160,000	35,235,000	6,150,000
A09 TOTAL PHYSICAL ASSETS			<u>524,329,000</u>	<u>842,791,000</u>	<u>895,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A09203 I.T. Equipment					5,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>500,000,000</u>	<u>692,000,000</u>	<u>5,000</u>
A09501 Transport			500,000,000	692,000,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>24,324,000</u>	<u>137,172,000</u>	<u>880,000</u>
A09601 Plant and Machinery			24,324,000	137,172,000	880,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4125 Direction					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>9,619,000</u>	<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000	9,619,000	5,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>4,000,000</u>	
A09899 Others				4,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,560,000</u>	<u>3,860,000</u>	<u>2,740,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>		<u>100,000</u>
A13001 Transport			100,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,993,000</u>	<u>3,293,000</u>	<u>2,225,000</u>
A13101 Machinery and Equipment			1,993,000	3,293,000	2,225,000
A132 TOTAL FURNITURE AND FIXTURE			<u>467,000</u>	<u>567,000</u>	<u>415,000</u>
A13201 Furniture and Fixture			467,000	567,000	415,000
Direction			1,224,846,000	1,686,273,000	799,235,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4126	Superintendence						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>170,959,000</u>	<u>192,714,000</u>	<u>201,806,000</u>
A011	TOTAL PAY				<u>55,531,000</u>	<u>88,123,000</u>	<u>95,645,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,808,000</u>	<u>27,064,000</u>	<u>30,155,000</u>
A01101	Total Basic Pay of Officers				<u>15,803,000</u>		<u>30,150,000</u>
A024-M	Additional Inspector General	(BPS-21)	4	4	1,950,000		2,422,000
D070-M	Deputy Inspector General	(BPS-20)	7	7	3,185,000		5,393,000
S407-M	Senior Superintendent of Police	(BPS-19)	3	3	828,000		1,636,000
S286-M	Superintendent of Police	(BPS-18)	5	5	1,092,000		2,906,000
A146-M	Assistant Director	(BPS-17)	10	10	2,434,000		4,562,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1	1	238,000		744,000
D212-M	Deputy Superintendent of Police	(BPS-17)	11	11	2,700,000		5,246,000
I021-M	Inspector	(BPS-16)	4	4	669,000		2,284,000
O008-M	Office Superintendent	(BPS-16)	3	3	453,000		534,000
P139-M	Private Secretary	(BPS-16)	10	10	2,254,000		4,423,000
A01103	Special Pay				5,000		5,000
A01150	Others					27,064,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>39,723,000</u>	<u>61,059,000</u>	<u>65,490,000</u>
A01151	Total Basic Pay of Other Staff				<u>39,718,000</u>		<u>65,430,000</u>
S216-M	Stenographer	(BPS-15)		23			3,189,000
A097-M	Assistant	(BPS-14)	51	51	5,617,000		11,884,000
A317-M	Auditor	(BPS-14)	7	7	815,000		530,000
S272-M	Sub-Inspector	(BPS-14)	15	15	4,306,000		2,908,000
S216-M	Stenographer	(BPS-12)	26	3	2,063,000		514,000
A274-M	Assistant Sub-Inspector	(BPS-09)	16	16	933,000		1,930,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
S078-M Senior Clerk (BPS-09)	67	67	6,251,000		11,113,000
H026-M Head Constable (BPS-07)	23	23	1,901,000		3,230,000
J019-M Junior Clerk (BPS-07)	102	102	5,091,000		8,702,000
C188-M Constable (BPS-05)	91	91	7,094,000		11,791,000
D003-M Daftri (BPS-03)	16		979,000		
D003-M Daftri (BPS-02)		16			1,762,000
M019-M Mali (BPS-02)	7		398,000		
N006-M Naib Qasid (BPS-02)	47		2,359,000		
S311-M Sanitary Worker (BPS-02)	7		409,000		
W019-M Water Carrier (BPS-02)	7		398,000		
M019-M Mali (BPS-01)		7			676,000
N006-M Naib Qasid (BPS-01)	22	69	1,104,000		5,840,000
S311-M Sanitary Worker (BPS-01)		7			685,000
W019-M Water Carrier (BPS-01)		7			676,000
A01152 Personal pay					60,000
A01153 Special Pay			5,000		
A01170 Others				61,059,000	
A012 TOTAL ALLOWANCES			<u>115,428,000</u>	<u>104,591,000</u>	<u>106,161,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>113,823,000</u>	<u>104,166,000</u>	<u>105,006,000</u>
A01201 Senior Post Allowance			122,000	125,000	123,000
A01202 House Rent Allowance			12,252,000	11,019,000	13,388,000
A01203 Conveyance Allowance			6,740,000	8,039,000	9,925,000
A01205 Dearness Allowance			4,965,000	22,000	
A01207 Washing Allowance			174,000	170,000	198,000
A01209 Special Additional Allowance			2,037,000	33,000	
A0120D Integrated Allowance			160,000	314,000	200,000
A0120P Adhoc Relief 2009			10,163,000	1,433,000	
A0120Q Fixed Daily Allowance			30,322,000	33,416,000	31,648,000
A01210 Risk Allowance			25,863,000	30,042,000	31,096,000
A01216 Qualification Allowance			54,000	92,000	60,000
A01217 Medical Allowance			8,160,000	8,199,000	10,176,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A0121A Adhoc Relief Allowance 2011				6,375,000	3,209,000
A01224 Entertainment Allowance			70,000	77,000	86,000
A01239 Special Allowance				987,000	1,300,000
A01244 Adhoc Relief			4,847,000	59,000	
A01260 Ration Allowance			1,745,000	1,662,000	1,750,000
A01261 Constiblerly Allowance for Police Personnel			700,000	666,000	771,000
A01262 Special Relief Allowance			4,774,000	45,000	
A01270 Others			<u>675,000</u>	<u>1,391,000</u>	<u>1,076,000</u>
001 Others			5,000		5,000
006 Uniform Allowance			534,000	626,000	660,000
021 Clothing Allowance				4,000	
022 Cycle Allowance			3,000		2,000
027 Personal Allowance			50,000	280,000	150,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			83,000	481,000	259,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,605,000</u>	<u>425,000</u>	<u>1,155,000</u>
A01274 Medical Charges			1,600,000	424,000	1,150,000
A01278 Leave Salary			5,000	1,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>34,681,000</u>	<u>38,286,000</u>	<u>42,004,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,590,000</u>	<u>6,457,000</u>	<u>7,970,000</u>
A03201 Postage and Telegraph			200,000	171,000	220,000
A03202 Telephone and Trunk Call			7,390,000	6,286,000	7,750,000
A033 TOTAL UTILITIES			<u>10,722,000</u>	<u>8,954,000</u>	<u>11,954,000</u>
A03301 Gas			1,830,000	1,727,000	2,000,000
A03302 Water			44,000	5,000	44,000
A03303 Electricity			8,563,000	6,939,000	9,560,000
A03304 Hot and Cold Weather Charges			285,000	283,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>35,000</u>	<u>200,000</u>
A03407 Rates and Taxes			200,000	35,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,620,000</u>	<u>6,460,000</u>	<u>10,635,000</u>
A03805 Travelling Allowance			1,230,000	1,730,000	2,240,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,385,000	4,730,000	8,390,000
A039 TOTAL GENERAL			<u>9,549,000</u>	<u>16,380,000</u>	<u>11,245,000</u>
A03901 Stationery			6,010,000	6,510,000	7,220,000
A03902 Printing and Publication			941,000	1,041,000	1,100,000
A03905 Newspapers Periodicals and Books			660,000	740,000	735,000
A03906 Uniforms and Protective Clothing			23,000	23,000	
A03907 Advertising & Publicity			50,000	41,000	60,000
A03914 Secret Service Expenditure			100,000	5,100,000	100,000
A03917 Law Charges			5,000	6,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	78,000	80,000
A03955 Computer Stationary			200,000	300,000	300,000
A03970 Others			<u>1,490,000</u>	<u>2,541,000</u>	<u>1,645,000</u>
001 Others			1,465,000	2,465,000	1,620,000
040 Beds & Boxes			5,000	59,000	5,000
050 Road Safty Campaign			20,000	17,000	20,000
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	
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>535,000</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIP			<u>35,000</u>	<u>535,000</u>	<u>35,000</u>
A06103 Cash Awards			35,000	535,000	35,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>15,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>5,000</u>
A09501 Transport			5,000		5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>5,000</u>
A09601 Plant and Machinery			5,000		5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000		5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,812,000</u>	<u>3,864,000</u>	<u>4,800,000</u>
A130 TOTAL TRANSPORT			<u>1,515,000</u>	<u>1,515,000</u>	<u>1,600,000</u>
A13001 Transport			1,515,000	1,515,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,615,000</u>	<u>1,615,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			1,615,000	1,615,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>682,000</u>	<u>734,000</u>	<u>700,000</u>
A13201 Furniture and Fixture			682,000	734,000	700,000
Superintendence			209,502,000	235,899,000	248,660,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4127	District Police						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,820,816,000</u>	<u>42,577,029,000</u>	<u>43,718,182,000</u>
A011	TOTAL PAY		<u>161651</u>	<u>161525</u>	<u>12,370,309,000</u>	<u>17,077,648,000</u>	<u>20,094,541,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3425</u>	<u>3334</u>	<u>605,535,000</u>	<u>802,465,000</u>	<u>956,825,000</u>
A01101	Total Basic Pay of Officers		<u>3425</u>	<u>3334</u>	<u>596,679,000</u>		<u>948,048,000</u>
A024-M	Additional Inspector General	(BPS-21)	4	4	2,156,000		3,562,000
D070-M	Deputy Inspector General	(BPS-20)	2	9	926,000		7,756,000
D213-M	Deputy Inspector General of Police	(BPS-20)	10		4,403,000		
C362-M	Chief Traffic Officer	(BPS-19)	5	5	1,637,000		2,891,000
S407-M	Senior Superintendent of Police	(BPS-19)	17	17	5,579,000		10,547,000
S118-M	Senior System Analyst	(BPS-18)	1	1	272,000		447,000
S286-M	Superintendent of Police	(BPS-18)	151	151	44,665,000		56,087,000
S485-M	Senior Traffic Officer	(BPS-18)	2	2	506,000		822,000
S603-M	Superintendent of Police (Legal)	(BPS-18)	9	9	2,212,000		2,544,000
A146-M	Assistant Director	(BPS-17)	16	16	3,442,000		5,489,000
A325-M	Assistant Superintendent Of Police	(BPS-17)	65	65	11,587,000		14,545,000
D212-F	Deputy Superintendent of Police	(BPS-17)	5	5	1,050,000		143,000
D212-M	Deputy Superintendent of Police	(BPS-17)	398	392	88,463,000		162,452,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	104	105	28,041,000		67,953,000
P184-M	Public Relation Officer	(BPS-17)	5	5	969,000		1,265,000
S211-M	Statistical Officer	(BPS-17)	3	3	716,000		812,000
I021-F	Inspector	(BPS-16)	27	27	855,000		3,204,000
I021-M	Inspector	(BPS-16)	1632	1546	267,872,000		422,131,000
I078-F	Inspector (Legal)	(BPS-16)	4		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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4127	District Police						
I078-M	Inspector (Legal)	(BPS-16)	318	325	31,699,000		60,901,000
O008-M	Office Superintendent	(BPS-16)	50	50	7,763,000		11,511,000
P139-M	Private Secretary	(BPS-16)	16	16	3,251,000		4,892,000
S131-M	Sergeant	(BPS-16)	81	81	13,128,000		23,328,000
S486-M	Senior Traffic Warden	(BPS-16)	500	500	75,087,000		84,766,000
A01103	Special Pay				2,844,000		2,759,000
A01105	Qualification Pay				12,000		18,000
A01108	Pay of Shaheed Police Officers				6,000,000		6,000,000
A01150	Others					802,465,000	
A011-2	TOTAL PAY OF OTHER STAFF		158226	158191	11,764,774,000	16,275,183,000	19,137,716,000
A01151	Total Basic Pay of Other Staff		158226	158191	11,575,341,000		18,932,854,000
S114-M	Senior Scale Stenographer	(BPS-15)		1			214,000
S216-M	Stenographer	(BPS-15)		78			14,576,000
A097-F	Assistant	(BPS-14)	7		84,000		
A097-M	Assistant	(BPS-14)	267	274	34,403,000		50,417,000
A317-M	Auditor	(BPS-14)	1	1	134,000		239,000
S272-F	Sub-Inspector	(BPS-14)	38	38	1,752,000		14,900,000
S272-M	Sub-Inspector	(BPS-14)	7080	6994	886,357,000		1,519,336,000
T157-F	Traffic Warden	(BPS-14)	144	144	11,128,000		19,094,000
T157-M	Traffic Warden	(BPS-14)	6706	6706	523,135,000		848,763,000
S216-F	Stenographer	(BPS-12)	11	11	567,000		652,000
S216-M	Stenographer	(BPS-12)	544	544	45,601,000		63,124,000
D020-M	Data Entry Operator	(BPS-11)	53	53	3,563,000		5,660,000
P052-M	Photographer	(BPS-11)	6	6	4,929,000		538,000
A274-F	Assistant Sub-Inspector	(BPS-09)	73	73	1,892,000		12,325,000
A274-M	Assistant Sub-Inspector	(BPS-09)	10461	10323	969,028,000		1,567,134,000
S078-F	Senior Clerk	(BPS-09)	5	5	470,000		839,000
S078-M	Senior Clerk	(BPS-09)	530	530	49,405,000		87,873,000
H026-F	Head Constable	(BPS-07)	806	806	2,381,000		14,885,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
H026-M Head Constable (BPS-07)	14547	14490	1,390,486,000		2,011,090,000
J019-F Junior Clerk (BPS-07)	14	11	48,000		1,173,000
J019-M Junior Clerk (BPS-07)	661	664	39,566,000		60,241,000
P041-M Pesh Imam (BPS-07)	29	29	2,392,000		2,605,000
C188-F Constable (BPS-05)	2704	2704	28,116,000		77,024,000
C188-M Constable (BPS-05)	107223	106734	7,235,230,000		12,103,302,000
C309-M Constable/ Driver (BPS-05)	1332	1283	89,570,000		30,795,000
C320-M Constable / Wireless Operator (BPS-05)	10	10	679,000		909,000
C439-M Constable / Boat Driver (BPS-05)		49			3,967,000
D186-M Driver (BPS-05)	1		71,000		
E034-M Electrician (BPS-05)	49	49	3,214,000		5,243,000
L160-F Lady Constable (BPS-05)	57	57	2,657,000		3,198,000
M048-M Mason (BPS-05)	45		6,757,000		
D186-M Driver (BPS-04)		1			2,367,000
M048-M Mason (BPS-04)		45			5,178,000
C027-M Carpenter (BPS-03)	47		2,724,000		
D003-M Daftri (BPS-03)	49		3,227,000		
P009-M Painter (BPS-03)	37		2,388,000		
T005-M Tailor Master (BPS-03)	53		3,549,000		
B010-M Barber (BPS-02)	176		9,863,000		
B019-M Beldar (BPS-02)	13		767,000		
C027-M Carpenter (BPS-02)		47			4,648,000
C224-M Cycle Mistri (BPS-02)	31		1,893,000		
D003-M Daftri (BPS-02)	9	58	567,000		6,214,000
D011-M Dak Runner (BPS-02)	38	38	2,323,000		3,667,000
D093-F Dhobi (BPS-02)	3		168,000		
D093-M Dhobi (BPS-02)	127		6,998,000		
G011-M Gardener (BPS-02)	6		318,000		

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
K011-M Khalasi (BPS-02)	30		1,784,000		
L035-F Langri (BPS-02)	19		969,000		
L035-M Langri (BPS-02)	490		25,031,000		
M019-F Mali (BPS-02)	1		53,000		
M019-M Mali (BPS-02)	217		11,512,000		
M151-M Mochi (BPS-02)	46		2,642,000		
N006-F Naib Qasid (BPS-02)	6		318,000		
N006-M Naib Qasid (BPS-02)	483		25,545,000		
P009-M Painter (BPS-02)		1			84,000
P095-M Plumber (BPS-02)	18		977,000		
S311-F Sanitary Worker (BPS-02)	32		1,632,000		
S311-M Sanitary Worker (BPS-02)	511		25,924,000		
T005-M Tailor Master (BPS-02)		53			5,586,000
T101-M Tubewell Operator (BPS-02)	1		53,000		
W018-M Watchman (BPS-02)	18		1,038,000		
W019-F Water Carrier (BPS-02)	4		216,000		
W019-M Water Carrier (BPS-02)	222		11,961,000		
B010-M Barber (BPS-01)	10	186	459,000		17,089,000
B019-M Beldar (BPS-01)		13			1,288,000
C027-M Carpenter (BPS-01)	1	1	44,000		75,000
C112-M Chowkidar (BPS-01)	1	1	56,000		64,000
C224-M Cycle Mistri (BPS-01)		31			3,143,000
D093-M Dhobi (BPS-01)		130			11,441,000
G011-M Gardener (BPS-01)		6			366,000
K011-M Khalasi (BPS-01)	1	31	38,000		2,854,000
L035-M Langri (BPS-01)	630	1139	30,639,000		85,465,000
M019-F Mali (BPS-01)		1			61,000
M019-M Mali (BPS-01)	11	228	542,000		20,404,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
M151-M Mochi (BPS-01)	3	49	150,000		4,511,000
N006-M Naib Qasid (BPS-01)	125	614	6,301,000		50,998,000
P009-M Painter (BPS-01)		36			3,971,000
P095-M Plumber (BPS-01)	1	19	35,000		1,499,000
S311-M Sanitary Worker (BPS-01)	1340	2539	58,457,000		158,522,000
T101-M Tubewell Operator (BPS-01)		1			89,000
W018-M Watchman (BPS-01)	3	21	112,000		1,884,000
W019-M Water Carrier (BPS-01)	6	235	338,000		21,270,000
W022-M Water Man (BPS-01)	3		115,000		
A01153 Special Pay			113,433,000		128,862,000
A01158 Pay of Shaheed Police Officials			76,000,000		76,000,000
A01170 Others				16,275,183,000	
A012 TOTAL ALLOWANCES			<u>24,450,507,000</u>	<u>25,499,381,000</u>	<u>23,623,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,394,015,000</u>	<u>25,473,657,000</u>	<u>23,583,105,000</u>
A01201 Senior Post Allowance			435,000	258,000	390,000
A01202 House Rent Allowance			2,131,822,000	2,483,385,000	2,128,891,000
A01203 Conveyance Allowance			905,908,000	2,128,519,000	1,385,999,000
A01205 Dearness Allowance			1,372,506,000	107,731,000	
A01207 Washing Allowance			181,922,000	179,881,000	184,560,000
A01208 Dress Allowance				841,000	
A01209 Special Additional Allowance			550,919,000	26,143,000	282,000
A0120D Integrated Allowance			4,403,000	11,872,000	6,384,000
A0120P Adhoc Relief 2009			1,532,557,000	4,857,003,000	
A0120Q Fixed Daily Allowance			4,856,883,000	2,272,430,000	7,594,888,000
A01210 Risk Allowance			4,862,528,000	5,987,397,000	5,379,980,000
A01211 Hill Allowance			1,387,000	6,223,000	1,387,000
A01216 Qualification Allowance			850,000	354,000	914,000
A01217 Medical Allowance			1,339,369,000	1,759,311,000	1,796,654,000
A0121A Adhoc Relief Allowance 2011				1,302,479,000	545,139,000
A01224 Entertainment Allowance			409,000	361,000	429,000
A01225 Instructional Allowance			10,000		
A01226 Computer Allowance			441,000	359,000	468,000
A01228 Orderly Allowance			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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A01229 Special compensatory allowance				5,718,000	
A01238 Charge Allowance			18,000	5,000	18,000
A01239 Special Allowance			839,260,000	832,722,000	763,851,000
A01242 Consolidation Travelling Allowance				25,000	
A01244 Adhoc Relief			1,200,944,000	126,189,000	
A01260 Ration Allowance			1,907,699,000	2,001,962,000	2,070,525,000
A01261 Constiblerly Allowance for Police Personnel			796,828,000	622,379,000	772,743,000
A01262 Special Relief Allowance			967,941,000	45,699,000	
A01264 Technical Allowance			257,000	57,000	344,000
A01270 Others			<u>938,699,000</u>	<u>714,334,000</u>	<u>949,259,000</u>
001 Others				11,938,000	
006 Uniform Allowance			51,545,000	58,408,000	51,547,000
022 Cycle Allowance			3,384,000	4,207,000	3,310,000
026 Motorway Allowance			880,000,000	630,977,000	886,784,000
027 Personal Allowance				113,000	40,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,770,000	8,691,000	7,578,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,492,000</u>	<u>25,724,000</u>	<u>40,536,000</u>
A01273 Honoraria				40,000	5,000
A01274 Medical Charges			42,780,000	17,569,000	26,636,000
A01277 Contingent Paid Staff			12,320,000	6,723,000	13,000,000
A01278 Leave Salary			1,392,000	1,392,000	895,000
A03 TOTAL OPERATING EXPENSES			<u>4,698,140,000</u>	<u>5,317,810,000</u>	<u>5,945,994,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,654,000</u>	<u>194,159,000</u>	<u>209,515,000</u>
A03201 Postage and Telegraph			2,886,000	2,886,000	3,682,000
A03202 Telephone and Trunk Call			212,648,000	165,704,000	205,713,000
A03204 Electronic Communication			100,000	25,554,000	100,000
A03205 Courier and Pilot Service			20,000	15,000	20,000
A033 TOTAL UTILITIES			<u>418,754,000</u>	<u>470,754,000</u>	<u>532,280,000</u>
A03301 Gas			13,581,000	15,581,000	14,183,000
A03302 Water			4,723,000	4,723,000	4,754,000
A03303 Electricity			390,895,000	440,895,000	502,953,000
A03304 Hot and Cold Weather Charges			9,555,000	9,555,000	10,390,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A034 TOTAL OCCUPANCY COSTS			<u>72,598,000</u>	<u>101,168,000</u>	<u>71,975,000</u>
A03402 Rent for Office Building			31,400,000	41,400,000	41,135,000
A03404 Rent for other building				20,921,000	
A03407 Rates and Taxes			41,198,000	38,847,000	30,840,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,611,832,000</u>	<u>4,068,554,000</u>	<u>4,667,995,000</u>
A03805 Travelling Allowance			163,534,000	116,889,000	160,225,000
A03806 Transportation of Goods			80,000	180,000	100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,448,218,000	3,951,485,000	4,507,670,000
A039 TOTAL GENERAL			<u>379,302,000</u>	<u>483,175,000</u>	<u>464,229,000</u>
A03901 Stationery			88,322,000	103,352,000	94,935,000
A03902 Printing and Publication			29,871,000	42,871,000	30,580,000
A03905 Newspapers Periodicals and Books			4,736,000	4,736,000	4,724,000
A03906 Uniforms and Protective Clothing			76,623,000	77,623,000	78,087,000
A03907 Advertising & Publicity			1,775,000	2,275,000	1,720,000
A03914 Secret Service Expenditure			732,000	5,732,000	732,000
A03917 Law Charges			40,000	40,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			434,000	434,000	450,000
A03942 Cost of Other Stores			50,000	50,000	
A03953 Investigation Cost			90,469,000	100,469,000	95,310,000
A03954 Ordinance Store			2,000,000	2,000,000	2,500,000
A03955 Computer Stationary			3,152,000	3,152,000	3,030,000
A03970 Others			<u>81,098,000</u>	<u>140,441,000</u>	<u>152,121,000</u>
001 Others			47,818,000	70,838,000	115,090,000
011 Feeding Charges			9,150,000	10,150,000	10,000,000
037 Sports Funds			10,000	10,000	10,000
039 Funds for Muharram Duties.				30,000,000	
040 Beds & Boxes			2,910,000	2,910,000	3,016,000
044 Tents & Tarpals			5,300,000	5,300,000	5,500,000
045 Ordinance Stores & Antiriot Equipment			5,000	30,000	
046 Tear Gas			5,000	3,000	5,000
047 Material for Computerized Driving License			15,100,000	20,400,000	18,000,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
050 Road Safty Campaign			800,000	800,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>178,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>178,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				178,900,000	
A06 TOTAL TRANSFERS			<u>365,000</u>	<u>465,000</u>	<u>370,000</u>
A061 TOTAL SCHOLARSHIP			<u>365,000</u>	<u>465,000</u>	<u>365,000</u>
A06103 Cash Awards			365,000	465,000	365,000
A063 TOTAL ENTERTAINMENT & GIFTS					<u>5,000</u>
A06301 Entertainments & Gifts					5,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>1,050,000</u>	<u>20,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>800,000</u>	<u>5,000</u>
A09501 Transport			5,000	800,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>200,000</u>	<u>5,000</u>
A09601 Plant and Machinery			5,000	200,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>5,000</u>
A09701 Purchase of Frurniture and Fixture			5,000		5,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>50,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4127 District Police					
A09801 Livestock					5,000
A09899 Others				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>343,452,000</u>	<u>388,452,000</u>	<u>360,912,000</u>
A130 TOTAL TRANSPORT			<u>293,152,000</u>	<u>333,152,000</u>	<u>303,895,000</u>
A13001 Transport			293,152,000	333,152,000	303,895,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,629,000</u>	<u>41,629,000</u>	<u>43,073,000</u>
A13101 Machinery and Equipment			36,629,000	41,629,000	43,073,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,671,000</u>	<u>13,671,000</u>	<u>13,894,000</u>
A13201 Furniture and Fixture			13,671,000	13,671,000	13,894,000
A137 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13701 Hardware					50,000
District Police			41,862,788,000	48,463,706,000	50,025,478,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4129	Special Branch						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,499,442,000</u>	<u>1,442,241,000</u>	<u>1,677,636,000</u>
A011	TOTAL PAY		<u>5414</u>	<u>5412</u>	<u>489,151,000</u>	<u>636,657,000</u>	<u>760,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>500</u>	<u>493</u>	<u>87,181,000</u>	<u>121,268,000</u>	<u>143,510,000</u>
A01101	Total Basic Pay of Officers		<u>499</u>	<u>492</u>	<u>85,288,000</u>		<u>141,539,000</u>
A326-M	Additional Inspector General of Police	(BPS-21)	1	1	507,000		870,000
D213-M	Deputy Inspector General of Police	(BPS-20)	3	3	1,453,000		2,280,000
D100-M	Director	(BPS-19)	1	1	416,000		651,000
D051-M	Deputy Director	(BPS-18)	2	2	723,000		591,000
P133-M	Principal	(BPS-18)	1	1	378,000		600,000
S286-F	Superintendent of Police	(BPS-18)	1		224,000		
S286-M	Superintendent of Police	(BPS-18)	17	17	4,112,000		7,280,000
A035-M	Administrator	(BPS-17)	1	1	127,000		192,000
A146-F	Assistant Director	(BPS-17)	1	1	228,000		262,000
A146-M	Assistant Director	(BPS-17)	8	8	1,419,000		3,108,000
C176-M	Computer Programmer	(BPS-17)	2	2	457,000		802,000
D212-F	Deputy Superintendent of Police	(BPS-17)	4		821,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	73	75	15,306,000		29,721,000
R059-M	Research Officer	(BPS-17)	4	4	1,183,000		2,107,000
C319-M	Computer Hardware Technician	(BPS-16)	6	6	470,000		778,000
D304-M	Database Administrator	(BPS-16)	3	3	235,000		389,000
I021-F	Inspector	(BPS-16)	4		643,000		
I021-M	Inspector	(BPS-16)	289	290	46,764,000		77,502,000
O008-M	Office Superintendent	(BPS-16)	12	11	1,921,000		2,956,000
P139-M	Private Secretary	(BPS-16)	5	5	937,000		1,653,000
T022-M	Technical Officer	(BPS-16)	33	33	2,586,000		4,277,000

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			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4129	Special Branch						
C391-M	Chief Supervisor	Officer (Contract)	2	2	706,000		840,000
D290-M	Dog Handler	Officer (Contract)	26	26	3,672,000		4,680,000
A01102	Personal pay				63,000		145,000
A01105	Qualification Pay				30,000		26,000
A01106	Total Pay of contract staff		1	1	1,800,000		1,800,000
C321-M	Consultant	(BPS-19)	1	1	1,800,000		1,800,000
A01150	Others					121,268,000	
A011-2	TOTAL PAY OF OTHER STAFF		4914	4919	401,970,000	515,389,000	617,297,000
A01151	Total Basic Pay of Other Staff		4914	4919	401,970,000		617,297,000
S216-M	Stenographer	(BPS-15)	1	1	202,000		314,000
A097-F	Assistant	(BPS-14)	3		371,000		
A097-M	Assistant	(BPS-14)	53	54	6,633,000		11,019,000
C384-M	Canine Supervisor/System Engineer	(BPS-14)	2	2	127,000		207,000
N064-M	Network Supervisor	(BPS-14)	6	6	382,000		620,000
S272-M	Sub-Inspector	(BPS-14)	411	406	54,496,000		85,398,000
S292-M	Supervisor	(BPS-14)	66	66	4,466,000		7,212,000
S216-M	Stenographer	(BPS-12)	37	36	3,940,000		5,517,000
D020-M	Data Entry Operator	(BPS-11)	111	111	6,184,000		9,670,000
A274-M	Assistant Sub-Inspector	(BPS-09)	560	556	56,601,000		86,933,000
A277-M	Assistant Supervisor	(BPS-09)	58	58	2,819,000		4,580,000
A566-M	Assistant Canine Supervisor	(BPS-09)	2	52	97,000		3,992,000
S078-M	Senior Clerk	(BPS-09)	56	54	5,784,000		9,368,000
H026-M	Head Constable	(BPS-07)	732	728	67,494,000		102,098,000
J019-F	Junior Clerk	(BPS-07)	4		215,000		
J019-M	Junior Clerk	(BPS-07)	103	104	5,851,000		9,528,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
S593-M Senior Operator (BPS-07)	80	80	3,571,000		5,875,000
S594-M Senior Canine Handler (BPS-07)	7	7	312,000		514,000
C188-F Constable (BPS-05)	10		773,000		
C188-M Constable (BPS-05)	1734	1736	132,431,000		204,998,000
C309-M Constable/ Driver (BPS-05)	55	51	3,242,000		4,210,000
C385-M Canine Handler (BPS-05)	14	14	588,000		951,000
D290-M Dog Handler (BPS-05)	10	10	1,412,000		1,800,000
M048-M Mason (BPS-05)	1		85,000		
O028-M Operator (BPS-05)	140	140	5,880,000		9,509,000
M048-M Mason (BPS-04)		1			138,000
D003-M Daftri (BPS-03)	26		1,795,000		
B010-M Barber (BPS-02)	4		188,000		
D003-M Daftri (BPS-02)		26			2,790,000
D093-M Dhobi (BPS-02)	4		175,000		
E034-M Electrician (BPS-02)	1		57,000		
L035-M Langri (BPS-02)	215		9,377,000		
M019-M Mali (BPS-02)	26		1,367,000		
N006-M Naib Qasid (BPS-02)	59		3,131,000		
S311-M Sanitary Worker (BPS-02)	244		10,641,000		
W018-M Watchman (BPS-02)	2		102,000		
W019-M Water Carrier (BPS-02)	15		834,000		
B010-M Barber (BPS-01)		4			316,000
D093-M Dhobi (BPS-01)		4			2,030,000
E034-M Electrician (BPS-01)		1			73,000
L035-M Langri (BPS-01)	2	213	86,000		12,409,000
M019-M Mali (BPS-01)	1	24	52,000		1,882,000
N006-M Naib Qasid (BPS-01)	4	61	192,000		5,286,000
S311-M Sanitary Worker (BPS-01)	1	242	43,000		16,359,000
W018-M Watchman (BPS-01)		2			163,000

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	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
W019-M Water Carrier (BPS-01)		15			1,278,000
D290-M Dog Handler Class IV (Contract)	36	36	6,480,000		6,480,000
S292-M Supervisor Class IV (Contract)	9	9	2,393,000		2,700,000
S311-M Sanitary Worker Class IV (Contract)	9	9	1,101,000		1,080,000
A01170 Others				515,389,000	
A012 TOTAL ALLOWANCES			<u>1,010,291,000</u>	<u>805,584,000</u>	<u>916,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,005,438,000</u>	<u>803,236,000</u>	<u>914,129,000</u>
A01201 Senior Post Allowance			66,000	59,000	60,000
A01202 House Rent Allowance			94,993,000	83,004,000	94,342,000
A01203 Conveyance Allowance			39,211,000	48,133,000	45,021,000
A01204 Sumptuary Allowance			23,000		
A01205 Dearness Allowance			36,983,000	850,000	
A01207 Washing Allowance			3,777,000	3,499,000	3,777,000
A01209 Special Additional Allowance			16,459,000	1,157,000	
A0120D Integrated Allowance			588,000	588,000	801,000
A0120P Adhoc Relief 2009			44,313,000	44,313,000	
A0120Q Fixed Daily Allowance			294,272,000	231,290,000	292,056,000
A01210 Risk Allowance			251,787,000	206,639,000	246,497,000
A01211 Hill Allowance			48,000	112,000	99,000
A01216 Qualification Allowance			10,000		15,000
A01217 Medical Allowance			71,007,000	58,257,000	82,408,000
A0121A Adhoc Relief Allowance 2011				60,208,000	69,883,000
A01224 Entertainment Allowance			73,000	69,000	90,000
A01226 Computer Allowance				284,000	
A01239 Special Allowance			186,000	326,000	186,000
A01244 Adhoc Relief			44,576,000	2,959,000	
A01260 Ration Allowance			43,576,000	37,664,000	42,026,000
A01261 Constiblerey Allowance for Police Personnel			15,459,000	12,258,000	15,459,000
A01262 Special Relief Allowance			31,949,000	756,000	
A01270 Others			<u>16,082,000</u>	<u>10,811,000</u>	<u>21,409,000</u>
006 Uniform Allowance			5,777,000	5,077,000	5,855,000
021 Clothing Allowance			500,000	428,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
022 Cycle Allowance			58,000	45,000	49,000
027 Personal Allowance			1,380,000	1,373,000	1,539,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,367,000	3,888,000	13,466,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,853,000</u>	<u>2,348,000</u>	<u>2,700,000</u>
A01274 Medical Charges			4,853,000	2,348,000	2,700,000
A03 TOTAL OPERATING EXPENSES			<u>262,261,000</u>	<u>256,715,000</u>	<u>281,708,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,113,000</u>	<u>18,920,000</u>	<u>19,196,000</u>
A03201 Postage and Telegraph			537,000	365,000	626,000
A03202 Telephone and Trunk Call			18,540,000	18,540,000	18,540,000
A03204 Electronic Communication			15,000	15,000	30,000
A03205 Courier and Pilot Service			21,000		
A033 TOTAL UTILITIES			<u>13,941,000</u>	<u>14,410,000</u>	<u>16,474,000</u>
A03301 Gas			1,526,000	1,526,000	1,726,000
A03302 Water			241,000	110,000	245,000
A03303 Electricity			11,708,000	12,308,000	14,042,000
A03304 Hot and Cold Weather Charges			466,000	466,000	461,000
A034 TOTAL OCCUPANCY COSTS			<u>23,125,000</u>	<u>19,157,000</u>	<u>21,855,000</u>
A03402 Rent for Office Building			20,525,000	17,965,000	19,525,000
A03407 Rates and Taxes			2,600,000	1,192,000	2,330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>172,601,000</u>	<u>167,084,000</u>	<u>194,984,000</u>
A03805 Travelling Allowance			13,416,000	7,899,000	13,392,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			159,185,000	159,185,000	181,592,000
A039 TOTAL GENERAL			<u>33,481,000</u>	<u>37,144,000</u>	<u>29,199,000</u>
A03901 Stationery			15,264,000	15,264,000	13,082,000
A03902 Printing and Publication			3,143,000	3,143,000	2,035,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A03905 Newspapers Periodicals and Books			915,000	915,000	957,000
A03906 Uniforms and Protective Clothing			100,000	100,000	200,000
A03907 Advertising & Publicity			10,000	40,000	10,000
A03914 Secret Service Expenditure			2,447,000	7,947,000	2,447,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	26,000	26,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A03955 Computer Stationary					20,000
A03970 Others			<u>11,521,000</u>	<u>9,654,000</u>	<u>10,367,000</u>
001 Others			3,719,000	4,719,000	4,222,000
011 Feeding Charges			7,425,000	4,563,000	5,350,000
040 Beds & Boxes			5,000		5,000
049 Cost of Medicine			372,000	372,000	790,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				5,900,000	
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A061 TOTAL SCHOLARSHIP			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A06103 Cash Awards			70,000	70,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>3,015,000</u>	<u>5,000,000</u>	<u>2,025,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A09201 Hardware					5,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>		<u>5,000</u>
A09501 Transport			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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4129 Special Branch					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>5,000</u>
A09601 Plant and Machinery			5,000		5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		<u>5,000</u>
A09701 Purchase of Furniture and Fixture			5,000		5,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>3,000,000</u>	<u>5,000,000</u>	<u>2,005,000</u>
A09801 Livestock				2,000,000	2,000,000
A09899 Others			3,000,000	3,000,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,677,000</u>	<u>22,677,000</u>	<u>17,052,000</u>
A130 TOTAL TRANSPORT			<u>12,077,000</u>	<u>14,077,000</u>	<u>13,052,000</u>
A13001 Transport			12,077,000	14,077,000	13,052,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,600,000</u>	<u>7,600,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			2,600,000	7,600,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			1,000,000	1,000,000	1,000,000
Special Branch			1,780,465,000	1,732,603,000	1,978,496,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032102	PROVINCIAL POLICE						
LQ4590	Counter Terrorism Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>763,841,000</u>	<u>719,947,000</u>	<u>1,284,533,000</u>
A011	TOTAL PAY		<u>2173</u>	<u>3350</u>	<u>253,636,000</u>	<u>333,593,000</u>	<u>619,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>262</u>	<u>352</u>	<u>55,285,000</u>	<u>57,060,000</u>	<u>127,137,000</u>
A01101	Total Basic Pay of Officers		<u>262</u>	<u>352</u>	<u>55,285,000</u>		<u>127,137,000</u>
A024-M	Additional Inspector General	(BPS-21)	1	1	507,000		870,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	489,000		715,000
S407-M	Senior Superintendent of Police	(BPS-19)	10	10	3,776,000		6,973,000
D325-M	Deputy Prosecutor General	(BPS-18)	2	1	342,000		460,000
P304-M	Psychologist / Criminologist	(BPS-18)	2	2	600,000		920,000
S286-F	Superintendent of Police	(BPS-18)	2	1	555,000		447,000
S286-M	Superintendent of Police	(BPS-18)	5	10	1,617,000		3,681,000
A146-M	Assistant Director	(BPS-17)	1	1	203,000		343,000
D212-F	Deputy Superintendent of Police	(BPS-17)	2		458,000		
D212-M	Deputy Superintendent of Police	(BPS-17)	53	54	12,244,000		23,783,000
D304-M	Database Administrator	(BPS-17)	1		140,000		
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	247,000		401,000
D530-M	Data Base Administrator	(BPS-17)		1			228,000
I021-F	Inspector	(BPS-16)	2	2	343,000		298,000
I021-M	Inspector	(BPS-16)	170	252	32,254,000		84,052,000
O008-M	Office Superintendent	(BPS-16)	7	11	1,336,000		3,006,000
P139-M	Private Secretary	(BPS-16)		2			672,000
S491-M	System Engineer	(BPS-16)	2	2	174,000		288,000
A01150	Others					57,060,000	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A011-2 TOTAL PAY OF OTHER STAFF	1911	2998	<u>198,351,000</u>	<u>276,533,000</u>	<u>492,678,000</u>
A01151 Total Basic Pay of Other Staff	1911	2998	<u>198,351,000</u>		<u>492,678,000</u>
A097-F Assistant (BPS-14)	7		1,007,000		
A097-M Assistant (BPS-14)	8	34	1,676,000		6,716,000
H144-M Hardware Technician (BPS-14)	2	2	298,000		379,000
S272-F Sub-Inspector (BPS-14)	2	2	305,000		404,000
S272-M Sub-Inspector (BPS-14)	213	299	31,693,000		77,862,000
D020-M Data Entry Operator (BPS-12)	6	6	369,000		594,000
S216-M Stenographer (BPS-12)	13	22	2,251,000		3,540,000
A274-M Assistant Sub-Inspector (BPS-09)	443	581	47,725,000		118,190,000
S078-M Senior Clerk (BPS-09)	15	64	1,554,000		9,130,000
H026-F Head Constable (BPS-07)	1		96,000		
H026-M Head Constable (BPS-07)	198	256	19,766,000		42,014,000
J019-M Junior Clerk (BPS-07)	24	81	1,499,000		9,161,000
C188-F Constable (BPS-05)	3	3	87,000		321,000
C188-M Constable (BPS-05)	873	1347	83,698,000		197,219,000
C309-M Constable/ Driver (BPS-05)	23	23	2,246,000		3,644,000
D003-M Daftri (BPS-03)	2		146,000		
C224-M Cycle Mistri (BPS-02)	1		77,000		
D003-M Daftri (BPS-02)	4	57	246,000		5,612,000
L035-M Langri (BPS-02)	15		766,000		
M019-M Mali (BPS-02)	11		564,000		
N006-M Naib Qasid (BPS-02)	15		720,000		
S311-M Sanitary Worker (BPS-02)	17		825,000		
W019-M Water Carrier (BPS-02)	9		502,000		
C193-M Cook (BPS-01)	2	2	79,000		128,000
C224-M Cycle Mistri (BPS-01)		1			125,000
L035-M Langri (BPS-01)		57			4,629,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
M019-M Mali (BPS-01)	2	19	77,000		1,431,000
N006-M Naib Qasid (BPS-01)		71			5,825,000
S311-M Sanitary Worker (BPS-01)	2	62	79,000		5,040,000
W019-M Water Carrier (BPS-01)		9			714,000
A01170 Others				276,533,000	
A012 TOTAL ALLOWANCES			<u>510,205,000</u>	<u>386,354,000</u>	<u>664,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>507,944,000</u>	<u>385,889,000</u>	<u>662,334,000</u>
A01201 Senior Post Allowance			28,000	28,000	28,000
A01202 House Rent Allowance			48,568,000	42,035,000	73,158,000
A01203 Conveyance Allowance			29,886,000	25,889,000	53,425,000
A01204 Sumptuary Allowance			64,000	20,000	76,000
A01205 Dearness Allowance			13,950,000	1,090,000	
A01207 Washing Allowance			1,357,000	2,515,000	2,780,000
A01208 Dress Allowance			100,000	634,000	5,000
A01209 Special Additional Allowance			10,845,000	574,000	
A0120D Integrated Allowance			548,000	773,000	527,000
A0120P Adhoc Relief 2009			47,708,000	9,414,000	
A0120Q Fixed Daily Allowance			126,873,000	121,435,000	206,533,000
A01210 Risk Allowance			124,443,000	99,738,000	162,250,000
A01216 Qualification Allowance			59,000	30,000	72,000
A01217 Medical Allowance			29,865,000	28,869,000	46,913,000
A0121A Adhoc Relief Allowance 2011				18,874,000	60,685,000
A01224 Entertainment Allowance			18,000	30,000	6,000
A01239 Special Allowance			1,439,000	381,000	3,903,000
A01242 Consolidation Travelling Allowance			180,000		154,000
A01244 Adhoc Relief			19,301,000	795,000	
A01252 Non Practicing Allowance				200,000	600,000
A01260 Ration Allowance			21,754,000	19,476,000	34,066,000
A01261 Constiblerly Allowance for Police Personnel			6,706,000	6,763,000	10,110,000
A01262 Special Relief Allowance			19,224,000	2,377,000	
A01270 Others			<u>5,028,000</u>	<u>3,949,000</u>	<u>7,043,000</u>
001 Others					464,000
006 Uniform Allowance			3,603,000	3,438,000	5,491,000
021 Clothing Allowance			256,000	366,000	461,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
022 Cycle Allowance			25,000	26,000	27,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,144,000	119,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,261,000</u>	<u>465,000</u>	<u>2,384,000</u>
A01274 Medical Charges			2,191,000	440,000	2,354,000
A01277 Contingent Paid Staff			50,000	25,000	10,000
A01278 Leave Salary			20,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>42,792,000</u>	<u>63,885,000</u>	<u>69,139,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,021,000</u>	<u>4,283,000</u>	<u>4,270,000</u>
A03201 Postage and Telegraph			275,000	237,000	325,000
A03202 Telephone and Trunk Call			3,746,000	4,046,000	3,945,000
A033 TOTAL UTILITIES			<u>5,046,000</u>	<u>4,066,000</u>	<u>5,680,000</u>
A03301 Gas			361,000	361,000	490,000
A03302 Water			141,000	5,000	130,000
A03303 Electricity			4,342,000	3,438,000	4,760,000
A03304 Hot and Cold Weather Charges			202,000	262,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>5,860,000</u>	<u>3,311,000</u>	<u>3,480,000</u>
A03402 Rent for Office Building			5,210,000	2,661,000	3,000,000
A03407 Rates and Taxes			650,000	650,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,326,000</u>	<u>39,326,000</u>	<u>44,209,000</u>
A03805 Travelling Allowance			2,790,000	3,290,000	3,100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			14,536,000	36,036,000	41,109,000
A039 TOTAL GENERAL			<u>10,539,000</u>	<u>12,899,000</u>	<u>11,500,000</u>
A03901 Stationery			3,437,000	4,437,000	4,000,000
A03902 Printing and Publication			525,000	825,000	713,000
A03905 Newspapers Periodicals and Books			330,000	330,000	330,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A03906 Uniforms and Protective Clothing			5,000	5,000	155,000
A03907 Advertising & Publicity			26,000	26,000	31,000
A03914 Secret Service Expenditure			4,503,000	4,503,000	4,503,000
A03917 Law Charges				660,000	
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03942 Cost of Other Stores			220,000	220,000	220,000
A03955 Computer Stationary					140,000
A03970 Others			<u>1,483,000</u>	<u>1,883,000</u>	<u>1,398,000</u>
001 Others			1,363,000	1,763,000	1,248,000
038 Training Aid					100,000
040 Beds & Boxes			120,000	120,000	50,000
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	
A06 TOTAL TRANSFERS			<u>143,000</u>	<u>243,000</u>	<u>383,000</u>
A061 TOTAL SCHOLARSHIP			<u>143,000</u>	<u>243,000</u>	<u>383,000</u>
A06103 Cash Awards			143,000	243,000	383,000
A09 TOTAL PHYSICAL ASSETS			<u>62,559,000</u>	<u>67,379,000</u>	<u>9,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>37,553,000</u>	<u>40,801,000</u>	<u>3,000</u>
A09501 Transport			37,553,000	40,801,000	3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,003,000</u>	<u>25,707,000</u>	<u>3,000</u>
A09601 Plant and Machinery			25,003,000	25,707,000	3,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000</u>	<u>871,000</u>	<u>3,000</u>
A09701 Purchase of Frurniture and Fixture			3,000	871,000	3,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,782,000</u>	<u>8,033,000</u>	<u>8,265,000</u>
A130 TOTAL TRANSPORT			<u>4,940,000</u>	<u>5,940,000</u>	<u>5,970,000</u>
A13001 Transport			4,940,000	5,940,000	5,970,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,292,000</u>	<u>1,492,000</u>	<u>1,570,000</u>
A13101 Machinery and Equipment			1,292,000	1,492,000	1,570,000
A132 TOTAL FURNITURE AND FIXTURE			<u>423,000</u>	<u>474,000</u>	<u>548,000</u>
A13201 Furniture and Fixture			423,000	474,000	548,000
A137 TOTAL COMPUTER EQUIPMENT			<u>127,000</u>	<u>127,000</u>	<u>177,000</u>
A13702 Software			127,000	127,000	177,000
Counter Terrorism Department			876,117,000	861,387,000	1,362,329,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
LW4120	Elite Police Force					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>280,431,000</u>	<u>252,783,000</u>	<u>310,337,000</u>
A011	TOTAL PAY	761	763	<u>98,584,000</u>	<u>82,931,000</u>	<u>148,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	52	<u>17,170,000</u>	<u>10,124,000</u>	<u>22,151,000</u>
A01101	Total Basic Pay of Officers	<u>50</u>	<u>51</u>	<u>12,285,000</u>		<u>15,644,000</u>
A024-M	Additional Inspector General (BPS-21)	1		518,000		
D070-M	Deputy Inspector General (BPS-20)		1			728,000
P161-M	Project Director (BPS-19)	1	1	377,000		547,000
D051-M	Deputy Director (BPS-18)	7	7	2,326,000		2,753,000
A146-M	Assistant Director (BPS-17)	3	3	921,000		1,110,000
D212-M	Deputy Superintendent of Police (BPS-17)	1	1	245,000		704,000
I021-M	Inspector (BPS-16)	36	36	7,711,000		9,397,000
I078-M	Inspector (Legal) (BPS-16)		1			157,000
P139-M	Private Secretary (BPS-16)	1	1	187,000		248,000
A01103	Special Pay			4,885,000		5,907,000
A01106	Total Pay of contract staff		<u>1</u>			<u>600,000</u>
P179-M	Psychologist (Special)		1			600,000
A01150	Others				10,124,000	
A011-2	TOTAL PAY OF OTHER STAFF	711	711	<u>81,414,000</u>	<u>72,807,000</u>	<u>126,266,000</u>
A01151	Total Basic Pay of Other Staff	<u>711</u>	<u>711</u>	<u>58,844,000</u>		<u>75,204,000</u>
A097-M	Assistant (BPS-14)	5	5	724,000		1,028,000
S272-M	Sub-Inspector (BPS-14)	35	35	5,987,000		6,396,000
S216-M	Stenographer (BPS-12)	5	5	457,000		945,000
D020-M	Data Entry Operator (BPS-11)	2	2	188,000		263,000
A274-M	Assistant Sub-Inspector (BPS-09)	114	114	13,190,000		16,071,000
S078-M	Senior Clerk (BPS-09)	4	4	399,000		704,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
H026-M Head Constable (BPS-07)	182	182	13,368,000		21,636,000
J019-M Junior Clerk (BPS-07)	10	10	856,000		989,000
C188-M Constable (BPS-05)	221	221	15,748,000		18,212,000
E034-M Electrician (BPS-05)	2		154,000		
M048-M Mason (BPS-05)	3		94,000		
E034-M Electrician (BPS-04)		2			109,000
M048-M Mason (BPS-04)		3			316,000
T005-M Tailor Master (BPS-04)	3		185,000		
C027-M Carpenter (BPS-03)	3		185,000		
P009-M Painter (BPS-03)	3		185,000		
B010-M Barber (BPS-02)	6		418,000		
C027-M Carpenter (BPS-02)		3			283,000
D003-M Daftri (BPS-02)	2	2	129,000		196,000
D093-M Dhobi (BPS-02)	8		505,000		
M019-M Mali (BPS-02)	10		595,000		
M151-M Mochi (BPS-02)	3	4	177,000		337,000
P009-M Painter (BPS-02)		3			305,000
P095-M Plumber (BPS-02)	2		92,000		
T005-M Tailor Master (BPS-02)		3			291,000
W019-M Water Carrier (BPS-02)	4		242,000		
B010-M Barber (BPS-01)		6			535,000
D093-M Dhobi (BPS-01)		8			783,000
L035-M Langri (BPS-01)	40	40	2,378,000		2,366,000
M019-M Mali (BPS-01)	6	16	357,000		1,359,000
M151-M Mochi (BPS-01)	1		59,000		
N006-M Naib Qasid (BPS-01)	5	5	302,000		354,000
P095-M Plumber (BPS-01)		2			91,000
S311-M Sanitary Worker (BPS-01)	32	32	1,870,000		1,300,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
W019-M Water Carrier (BPS-01)		4			335,000
A01153 Special Pay			22,570,000		51,062,000
A01170 Others				72,807,000	
A012 TOTAL ALLOWANCES			<u>181,847,000</u>	<u>169,852,000</u>	<u>161,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>181,092,000</u>	<u>169,097,000</u>	<u>161,220,000</u>
A01201 Senior Post Allowance			32,000	14,000	40,000
A01202 House Rent Allowance			19,748,000	13,769,000	19,841,000
A01203 Conveyance Allowance			8,750,000	8,619,000	11,125,000
A01204 Sumptuary Allowance			22,000	7,000	22,000
A01205 Dearness Allowance			8,059,000	7,269,000	
A01207 Washing Allowance			687,000	665,000	771,000
A01209 Special Additional Allowance			2,346,000	21,000	
A0120D Integrated Allowance			102,000	148,000	102,000
A0120P Adhoc Relief 2009			12,492,000	11,890,000	
A0120Q Fixed Daily Allowance			56,892,000	36,329,000	51,804,000
A01210 Risk Allowance			30,762,000	30,373,000	33,822,000
A01216 Qualification Allowance			22,000	22,000	22,000
A01217 Medical Allowance			7,793,000	7,800,000	11,345,000
A0121A Adhoc Relief Allowance 2011				9,730,000	1,167,000
A01224 Entertainment Allowance					9,000
A01225 Instructional Allowance			114,000	114,000	143,000
A01226 Computer Allowance			76,000	18,000	76,000
A01229 Special compensatory allowance			50,000	36,000	50,000
A01239 Special Allowance			6,000,000	3,719,000	6,000,000
A01244 Adhoc Relief			5,299,000	4,815,000	
A01260 Ration Allowance			12,770,000	30,800,000	21,472,000
A01261 Constiblerly Allowance for Police Personnel			2,768,000	2,179,000	2,462,000
A01262 Special Relief Allowance			5,330,000	57,000	
A01270 Others			<u>978,000</u>	<u>703,000</u>	<u>947,000</u>
006 Uniform Allowance			819,000	603,000	748,000
022 Cycle Allowance			59,000		74,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	100,000	125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>755,000</u>	<u>755,000</u>	<u>700,000</u>
A01274 Medical Charges			755,000	755,000	700,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A03 TOTAL OPERATING EXPENSES			<u>200,476,000</u>	<u>122,576,000</u>	<u>197,672,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,050,000</u>	<u>2,050,000</u>	<u>1,320,000</u>
A03201 Postage and Telegraph			150,000	150,000	120,000
A03202 Telephone and Trunk Call			1,900,000	1,900,000	1,200,000
A033 TOTAL UTILITIES			<u>9,260,000</u>	<u>10,460,000</u>	<u>11,691,000</u>
A03301 Gas			2,500,000	2,500,000	2,700,000
A03303 Electricity			6,550,000	7,750,000	8,841,000
A03304 Hot and Cold Weather Charges			210,000	210,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>2,190,000</u>	<u>260,000</u>	<u>1,165,000</u>
A03402 Rent for Office Building			1,930,000		965,000
A03407 Rates and Taxes			260,000	260,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,640,000</u>	<u>17,640,000</u>	<u>19,802,000</u>
A03805 Travelling Allowance			720,000	720,000	500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			16,920,000	16,920,000	19,302,000
A039 TOTAL GENERAL			<u>169,336,000</u>	<u>92,166,000</u>	<u>163,694,000</u>
A03901 Stationery			1,250,000	1,250,000	1,360,000
A03902 Printing and Publication			450,000	450,000	450,000
A03905 Newspapers Periodicals and Books			191,000	191,000	191,000
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907 Advertising & Publicity			40,000	40,000	34,000
A03914 Secret Service Expenditure			50,000	110,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	2,020,000	20,000
A03942 Cost of Other Stores			8,996,000	8,996,000	510,000
A03954 Ordinance Store			1,000,000	1,000,000	2,000,000
A03970 Others			<u>156,339,000</u>	<u>77,109,000</u>	<u>158,059,000</u>
001 Others			50,160,000	1,600,000	51,605,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
011 Feeding Charges			49,290,000		
038 Training Aid			5,000	6,605,000	10,000
045 Ordinance Stores & Antiriot Equipment			56,879,000	56,879,000	56,879,000
049 Cost of Medicine					5,000
057 Cost of Medicine			5,000	25,000	
086 Ration Charges				12,000,000	49,560,000
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	
A06 TOTAL TRANSFERS			<u>2,000</u>	<u>402,000</u>	<u>5,000</u>
A061 TOTAL SCHOLARSHIP			<u>2,000</u>	<u>402,000</u>	<u>5,000</u>
A06103 Cash Awards			2,000	402,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>139,810,000</u>	<u>139,808,000</u>	<u>137,908,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>130,902,000</u>	<u>130,902,000</u>	<u>130,902,000</u>
A09501 Transport			130,902,000	130,902,000	130,902,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,518,000</u>	<u>7,518,000</u>	<u>7,002,000</u>
A09601 Plant and Machinery			7,518,000	7,518,000	7,002,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,388,000</u>	<u>1,388,000</u>	<u>2,000</u>
A09701 Purchase of Frurniture and Fixture			1,388,000	1,388,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LW4120 Elite Police Force					
A09802 Purchase of other assets-others			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,515,000</u>	<u>3,515,000</u>	<u>3,200,000</u>
A130 TOTAL TRANSPORT			<u>2,430,000</u>	<u>2,430,000</u>	<u>2,500,000</u>
A13001 Transport			2,430,000	2,430,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>585,000</u>	<u>585,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			585,000	585,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>355,000</u>	<u>355,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			355,000	355,000	300,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>145,000</u>	<u>145,000</u>	
A13303 Other Buildings			145,000	145,000	
Elite Police Force			624,234,000	519,384,000	649,122,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032103	LOCAL POLICE						
DQ4005	Border Military Police DG Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>122,359,000</u>	<u>97,909,000</u>	<u>122,423,000</u>
A011	TOTAL PAY		519	520	<u>40,433,000</u>	<u>56,256,000</u>	<u>47,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>567,000</u>	<u>1,185,000</u>	<u>1,125,000</u>
A01101	Total Basic Pay of Officers		3	4	<u>565,000</u>		<u>1,115,000</u>
O008-M	Office Superintendent	(BPS-16)	1	1	194,000		336,000
P171-M	Prosecuting Inspector	(BPS-16)	1	1	188,000		327,000
R076-M	Risaldar	(BPS-16)	1	2	183,000		452,000
A01103	Special Pay				2,000		10,000
A01150	Others					1,185,000	
A011-2	TOTAL PAY OF OTHER STAFF		516	516	<u>39,866,000</u>	<u>55,071,000</u>	<u>46,226,000</u>
A01151	Total Basic Pay of Other Staff		516	516	<u>39,859,000</u>		<u>46,219,000</u>
A097-M	Assistant	(BPS-14)	2	2	278,000		320,000
J001-M	Jamadar	(BPS-14)	1	1	182,000		151,000
J061-M	Jamadar (Circle Officer)	(BPS-14)	12	12	1,405,000		1,624,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	3	3	480,000		554,000
D002-M	Dafadar	(BPS-09)	35	35	3,716,000		4,228,000
S078-M	Senior Clerk	(BPS-09)	2	2	230,000		386,000
D137-M	Dispenser	(BPS-08)	1	1	106,000		179,000
A086-M	Armourer	(BPS-07)	2	2	138,000		230,000
D266-M	Drill Master	(BPS-07)	1	1	71,000		121,000
J019-M	Junior Clerk	(BPS-07)	5	5	430,000		687,000
M184-M	Muharrir	(BPS-07)	18	18	1,456,000		1,680,000
N002-M	Naib Daffadar	(BPS-07)	50	50	5,857,000		6,255,000
S250-M	Store Keeper	(BPS-07)	1	1	73,000		125,000
W047-M	Wireless Mechanic	(BPS-07)	1	1	105,000		180,000
D011-M	Dak Runner	(BPS-05)	1		45,000		

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police DG Khan					
N041-M Nursing Orderly (BPS-05)	1		82,000		
S027-M Sawar (BPS-05)	275		19,254,000		
S128-M Sepoy (Muharrir Piada) (BPS-05)	8		534,000		
S129-M Sepoy Driver (BPS-05)	4		314,000		
W048-M Wireless Operator (BPS-05)	26		1,780,000		
D011-M Dak Runner (BPS-04)		1			66,000
D186-M Driver (BPS-04)	14	14	575,000		664,000
N041-M Nursing Orderly (BPS-04)		1			135,000
S027-M Sawar (BPS-04)		275			22,114,000
S128-M Sepoy (Muharrir Piada) (BPS-04)		8			685,000
S129-M Sepoy Driver (BPS-04)		4			364,000
W048-M Wireless Operator (BPS-04)		26			2,029,000
M173-M Motor Mechanic (BPS-03)	1		42,000		
M173-M Motor Mechanic (BPS-02)		1			62,000
A333-M Aabkash/Water Carrier (BPS-01)	26	26	1,514,000		1,745,000
B010-M Barber (BPS-01)	1	1	52,000		86,000
C193-M Cook (BPS-01)	16	16	617,000		709,000
D093-M Dhobi (BPS-01)	1	1	52,000		86,000
M019-M Mali (BPS-01)	1	1	52,000		86,000
M151-M Mochi (BPS-01)	1	1	65,000		75,000
N006-M Naib Qasid (BPS-01)	3	3	183,000		308,000
S311-M Sanitary Worker (BPS-01)	1	1	67,000		113,000
T005-M Tailor Master (BPS-01)	1	1	52,000		86,000
W018-M Watchman (BPS-01)	1	1	52,000		86,000
A01153 Special Pay			7,000		7,000
A01170 Others				55,071,000	
A012 TOTAL ALLOWANCES			<u>81,926,000</u>	<u>41,653,000</u>	<u>75,072,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>81,875,000</u>	<u>41,643,000</u>	<u>75,021,000</u>

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police DG Khan					
A01202 House Rent Allowance			7,545,000	5,658,000	7,684,000
A01203 Conveyance Allowance			2,148,000	5,064,000	5,979,000
A01205 Dearness Allowance			3,177,000	5,000	
A01207 Washing Allowance			543,000	390,000	526,000
A01208 Dress Allowance				29,000	
A01209 Special Additional Allowance			1,539,000	1,000	
A0120D Integrated Allowance			6,000	15,000	6,000
A0120P Adhoc Relief 2009			8,022,000	39,000	
A0120Q Fixed Daily Allowance			19,588,000	575,000	20,163,000
A01210 Risk Allowance			20,620,000	15,671,000	20,669,000
A01211 Hill Allowance			2,034,000	1,039,000	2,046,000
A01217 Medical Allowance			5,780,000	4,579,000	6,589,000
A0121A Adhoc Relief Allowance 2011				4,438,000	5,603,000
A01244 Adhoc Relief			2,604,000	365,000	
A01260 Ration Allowance			5,630,000	3,734,000	5,644,000
A01262 Special Relief Allowance			2,610,000	37,000	18,000
A01270 Others			<u>29,000</u>	<u>4,000</u>	<u>94,000</u>
001 Others					50,000
006 Uniform Allowance			29,000	4,000	44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>10,000</u>	<u>51,000</u>
A01274 Medical Charges			50,000	10,000	50,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>7,333,000</u>	<u>6,464,000</u>	<u>9,102,000</u>
A032 TOTAL COMMUNICATIONS			<u>208,000</u>	<u>153,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			3,000	2,000	5,000
A03202 Telephone and Trunk Call			200,000	150,000	200,000
A03203 Telex Teleprinter and Fax			5,000	1,000	5,000
A033 TOTAL UTILITIES			<u>465,000</u>	<u>461,000</u>	<u>520,000</u>
A03302 Water			5,000	1,000	10,000
A03303 Electricity			360,000	360,000	400,000
A03304 Hot and Cold Weather Charges			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police DG Khan					
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>400,000</u>
A03407 Rates and Taxes			15,000	15,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>5,500,000</u>	<u>6,102,000</u>
A03805 Travelling Allowance			1,300,000	1,300,000	1,300,000
A03806 Transportation of Goods					10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,700,000	4,200,000	4,792,000
A039 TOTAL GENERAL			<u>1,645,000</u>	<u>335,000</u>	<u>1,870,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			10,000	10,000	15,000
A03906 Uniforms and Protective Clothing			1,000,000	100,000	1,100,000
A03907 Advertising & Publicity			10,000	10,000	10,000
A03970 Others			<u>560,000</u>	<u>150,000</u>	<u>680,000</u>
001 Others			60,000	100,000	80,000
051 Arms & Ammunition			500,000	50,000	600,000
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	
A06 TOTAL TRANSFERS			<u>16,000</u>	<u>1,000</u>	<u>16,000</u>
A061 TOTAL SCHOLARSHIP			<u>16,000</u>	<u>1,000</u>	<u>16,000</u>
A06103 Cash Awards			16,000	1,000	16,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>830,000</u>	<u>880,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4005 Border Military Police DG Khan					
A13001 Transport			350,000	350,000	400,000
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13301 Office Buildings			400,000	400,000	400,000
Border Military Police DG Khan			130,538,000	105,504,000	132,421,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032103	LOCAL POLICE					
DQ4006	Baluch Levy DG Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>102,920,000</u>	<u>67,555,000</u>	<u>136,654,000</u>
A011	TOTAL PAY	502	502	<u>28,204,000</u>	<u>30,565,000</u>	<u>46,337,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>283,000</u>	<u>430,000</u>	<u>324,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>283,000</u>		<u>324,000</u>
C228-M	Commandant (BPS-17)	1	1	123,000		199,000
S275-M	Subedar Major (BPS-16)	1	1	160,000		125,000
A01150	Others				430,000	
A011-2	TOTAL PAY OF OTHER STAFF	500	500	<u>27,921,000</u>	<u>30,135,000</u>	<u>46,013,000</u>
A01151	Total Basic Pay of Other Staff	<u>500</u>	<u>500</u>	<u>27,903,000</u>		<u>46,013,000</u>
S274-M	Subedar (BPS-14)	5	5	484,000		711,000
N050-M	Naib Subedar Clerk (BPS-11)	1	1	51,000		82,000
H142-M	Havildar Clerk (BPS-09)	1	1	47,000		186,000
N010-M	Naib Subedar (BPS-09)	14	14	661,000		1,073,000
S078-M	Senior Clerk (BPS-09)	1	1	113,000		191,000
H013-M	Havaldar (BPS-07)	30	30	2,434,000		4,212,000
J019-M	Junior Clerk (BPS-07)	1	1	101,000		116,000
N051-M	Naik Motor Machanic (BPS-07)	1	1	44,000		72,000
A086-M	Armourer (BPS-05)	1	1	85,000		99,000
L001-M	L/Naik (BPS-05)	52	52	3,263,000		5,490,000
L131-M	Lance Naik Clerk (BPS-05)	1	1	41,000		66,000
N014-M	Naik (BPS-05)	29	29	2,087,000		3,065,000
S127-M	Sepoy (BPS-05)	334	334	17,019,000		28,207,000
S428-M	Sepoy Clerk (BPS-05)	1	1	41,000		66,000
T005-M	Tailor Master (BPS-03)	1		83,000		
T005-M	Tailor Master (BPS-02)		1			138,000
B004-M	Bahishti (BPS-01)	5	5	302,000		508,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
B010-M Barber (BPS-01)	2	2	72,000		120,000
K011-M Khalasi (BPS-01)	1	1	67,000		113,000
L035-M Langri (BPS-01)	8	8	350,000		575,000
M019-M Mali (BPS-01)	2	2	118,000		199,000
M151-M Mochi (BPS-01)	1	1	65,000		109,000
S311-F Sanitary Worker (BPS-01)	1	1	72,000		117,000
S311-M Sanitary Worker (BPS-01)	6	6	267,000		439,000
W018-M Watchman (BPS-01)	1	1	36,000		59,000
A01153 Special Pay			18,000		
A01170 Others				30,135,000	
A012 TOTAL ALLOWANCES			<u>74,716,000</u>	<u>36,990,000</u>	<u>90,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>74,691,000</u>	<u>36,980,000</u>	<u>90,292,000</u>
A01202 House Rent Allowance			7,549,000	3,499,000	8,645,000
A01203 Conveyance Allowance			4,620,000	4,949,000	6,833,000
A01205 Dearness Allowance			1,412,000	24,000	
A01207 Washing Allowance			564,000	260,000	564,000
A01209 Special Additional Allowance			725,000	14,000	
A0120D Integrated Allowance			13,000	14,000	13,000
A0120P Adhoc Relief 2009			5,617,000		
A0120Q Fixed Daily Allowance			18,736,000	7,192,000	37,472,000
A01210 Risk Allowance			20,393,000	9,534,000	20,390,000
A01211 Hill Allowance			1,500,000	546,000	1,500,000
A01217 Medical Allowance			5,409,000	3,863,000	6,000,000
A0121A Adhoc Relief Allowance 2011				2,781,000	5,875,000
A01242 Consolidation Travelling Allowance				1,548,000	
A01244 Adhoc Relief			1,142,000	19,000	
A01260 Ration Allowance			5,854,000	2,703,000	3,000,000
A01262 Special Relief Allowance			1,142,000	19,000	
A01270 Others			<u>15,000</u>	<u>15,000</u>	
006 Uniform Allowance			15,000	15,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>10,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
A01273 Honoraria			3,000		3,000
A01274 Medical Charges			20,000	10,000	20,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,863,000</u>	<u>4,322,000</u>	<u>4,576,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			2,000	2,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>457,000</u>	<u>547,000</u>	<u>517,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			350,000	350,000	400,000
A03304 Hot and Cold Weather Charges			100,000	190,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>65,000</u>	<u>65,000</u>	<u>200,000</u>
A03407 Rates and Taxes			65,000	65,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,801,000</u>	<u>2,955,000</u>	<u>3,301,000</u>
A03805 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,300,000	2,454,000	2,800,000
A039 TOTAL GENERAL			<u>508,000</u>	<u>723,000</u>	<u>523,000</u>
A03901 Stationery			50,000	90,000	50,000
A03902 Printing and Publication			15,000	20,000	15,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			200,000	270,000	200,000
A03907 Advertising & Publicity			20,000	20,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000	26,000	6,000
A03970 Others			<u>215,000</u>	<u>295,000</u>	<u>230,000</u>

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032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
DQ4006 Baluch Levy DG Khan					
001 Others			70,000	130,000	70,000
040 Beds & Boxes			85,000	105,000	100,000
051 Arms & Ammunition			60,000	60,000	60,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIP			<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
A06103 Cash Awards			40,000	10,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>890,000</u>	<u>895,000</u>	<u>950,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13001 Transport			350,000	350,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	25,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301 Office Buildings			200,000	200,000	200,000
A13302 Residential Buildings			100,000	100,000	100,000
A13370 Others			200,000	200,000	200,000
Baluch Levy DG Khan			107,713,000	72,782,000	142,220,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police Rajanpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,640,000</u>	<u>63,988,000</u>	<u>68,499,000</u>
A011 TOTAL PAY	<u>297</u>	<u>297</u>	<u>21,219,000</u>	<u>29,321,000</u>	<u>32,896,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>266,000</u>	<u>318,000</u>	<u>444,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>264,000</u>		<u>442,000</u>
P171-M Prosecuting Inspector (BPS-16)	1	1	76,000		125,000
R076-M Risaldar (BPS-16)	1	1	188,000		317,000
A01103 Special Pay			2,000		2,000
A01150 Others				318,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>295</u>	<u>295</u>	<u>20,953,000</u>	<u>29,003,000</u>	<u>32,452,000</u>
A01151 Total Basic Pay of Other Staff	<u>295</u>	<u>295</u>	<u>20,950,000</u>		<u>32,449,000</u>
A097-M Assistant (BPS-14)	1	1	144,000		217,000
J001-M Jamadar (BPS-14)	8	8	1,015,000		1,661,000
P172-M Prosecuting Sub-Inspector (BPS-14)	2	2	322,000		547,000
A086-M Armourer (BPS-09)	1		106,000		
D002-M Dafadar (BPS-09)	24	24	1,784,000		2,967,000
S078-M Senior Clerk (BPS-09)	1	1	125,000		209,000
A086-M Armourer (BPS-07)		1			177,000
J019-M Junior Clerk (BPS-07)	2	2	98,000		170,000
N002-M Naib Daffadar (BPS-07)	22	22	1,740,000		2,568,000
D137-M Dispenser (BPS-06)	1	1	106,000		179,000
D011-M Dak Runner (BPS-05)	1	1	91,000		156,000
N041-M Nursing Orderly (BPS-05)	1	1	91,000		156,000
S027-M Sawar (BPS-05)	184	184	12,766,000		19,557,000
S128-M Sepoy (Muharrir Piada) (BPS-05)	1	1	83,000		138,000
S129-M Sepoy Driver (BPS-05)	4		219,000		
W048-M Wireless Operator (BPS-05)	7		579,000		

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police Rajanpur					
D186-M Driver (BPS-04)	14	14	564,000		749,000
S129-M Sepoy Driver (BPS-04)		4			230,000
W048-M Wireless Operator (BPS-04)		7			961,000
A333-M Aabkash/Water Carrier (BPS-02)	17		904,000		
C193-M Cook (BPS-02)	1		53,000		
M019-M Mali (BPS-02)	1		53,000		
N006-M Naib Qasid (BPS-02)	2		107,000		
A333-M Aabkash/Water Carrier (BPS-01)		17			1,456,000
C193-M Cook (BPS-01)		1			87,000
M019-M Mali (BPS-01)		1			87,000
N006-M Naib Qasid (BPS-01)		2			177,000
A01153 Special Pay			3,000		3,000
A01170 Others				29,003,000	
A012 TOTAL ALLOWANCES			<u>34,421,000</u>	<u>34,667,000</u>	<u>35,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,411,000</u>	<u>34,657,000</u>	<u>35,593,000</u>
A01202 House Rent Allowance			3,633,000	2,486,000	3,669,000
A01203 Conveyance Allowance			8,000	2,782,000	4,116,000
A01205 Dearness Allowance			1,982,000	10,000	
A01207 Washing Allowance			305,000	213,000	322,000
A01209 Special Additional Allowance			1,171,000	10,000	
A0120D Integrated Allowance			4,000	4,000	8,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			4,000,000	4,000,000	6,482,000
A0120P Adhoc Relief 2009			70,000	2,600,000	
A0120Q Fixed Daily Allowance			10,421,000	7,479,000	10,942,000
A01210 Risk Allowance			2,040,000	8,249,000	2,201,000
A01211 Hill Allowance			1,500,000	1,250,000	1,877,000
A01217 Medical Allowance			3,484,000	2,466,000	3,744,000
A0121A Adhoc Relief Allowance 2011				2,000,000	
A01244 Adhoc Relief			1,803,000	2,000	
A01260 Ration Allowance			2,117,000	1,086,000	2,232,000
A01262 Special Relief Allowance			1,873,000	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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police Rajanpur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,513,000</u>	<u>1,788,000</u>	<u>2,003,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>105,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk Call			70,000	100,000	70,000
A033 TOTAL UTILITIES			<u>157,000</u>	<u>157,000</u>	<u>182,000</u>
A03303 Electricity			150,000	150,000	172,000
A03304 Hot and Cold Weather Charges			7,000	7,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03407 Rates and Taxes			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>892,000</u>	<u>1,207,000</u>	<u>1,346,000</u>
A03805 Travelling Allowance			100,000	115,000	100,000
A03806 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			790,000	1,090,000	1,244,000
A039 TOTAL GENERAL			<u>384,000</u>	<u>314,000</u>	<u>387,000</u>
A03901 Stationery			12,000	17,000	15,000
A03902 Printing and Publication			5,000	10,000	5,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			120,000	220,000	120,000
A03907 Advertising & Publicity			3,000	3,000	3,000
A03970 Others			<u>240,000</u>	<u>60,000</u>	<u>240,000</u>
001 Others			40,000	60,000	40,000
051 Arms & Ammunition			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police Rajanpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061 TOTAL SCHOLARSHIP			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103 Cash Awards			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>178,000</u>	<u>148,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			10,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13301 Office Buildings			10,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			3,000	3,000	3,000
A13703 I.T. Equipment			5,000	5,000	5,000

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Police

032103 LOCAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032103 LOCAL POLICE					
RQ4002 Border Military Police Rajanpur					
Border Military Police Rajanpur			57,321,000	67,474,000	70,670,000

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Police**

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
032	POLICE						
0321	POLICE						
032111	TRAINING						
LQ4136	Police Training Institute						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,083,164,000</u>	<u>912,800,000</u>	<u>1,177,789,000</u>
A011	TOTAL PAY		<u>4023</u>	<u>4133</u>	<u>392,668,000</u>	<u>416,733,000</u>	<u>610,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>423</u>	<u>438</u>	<u>77,754,000</u>	<u>74,647,000</u>	<u>125,317,000</u>
A01101	Total Basic Pay of Officers		<u>423</u>	<u>432</u>	<u>69,529,000</u>		<u>112,756,000</u>
D213-M	Deputy Inspector General of Police	(BPS-20)	2	1	951,000		731,000
S286-M	Superintendent of Police	(BPS-19)		1			607,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	3	383,000		1,641,000
S286-M	Superintendent of Police	(BPS-18)	8	8	2,191,000		4,067,000
S603-M	Superintendent of Police (Legal)	(BPS-18)	6	6	1,447,000		1,428,000
A146-M	Assistant Director	(BPS-17)	2	2	424,000		689,000
A215-M	Assistant Medical Officer	(BPS-17)	1	1	282,000		473,000
C215-M	Criminologist	(BPS-17)	1	1	168,000		301,000
D212-M	Deputy Superintendent of Police	(BPS-17)	10	12	2,373,000		4,348,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	25	25	6,489,000		6,616,000
I032-M	Instructor	(BPS-17)	12	12	1,481,000		2,405,000
L066-M	Librarian	(BPS-17)	1	1	177,000		302,000
M098-M	Medical Officer	(BPS-17)	5	5	1,066,000		1,750,000
P179-M	Psychologist	(BPS-17)	1	1	168,000		301,000
C174-M	Computer Operator	(BPS-16)	2	2	200,000		308,000
I021-M	Inspector	(BPS-16)	203	207	32,242,000		57,601,000
I056-M	Inspector / District I/C (AFIS)	(BPS-16)	135	135	18,143,000		26,495,000
O008-M	Office Superintendent	(BPS-16)	6	7	1,023,000		2,038,000
P139-M	Private Secretary	(BPS-16)	2	2	321,000		655,000
A01103	Special Pay				7,369,000		8,949,000

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Police

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A01105 Qualification Pay			856,000		12,000
A01106 Total Pay of contract staff		6			<u>3,600,000</u>
P179-M Psychologist (Special)		6			3,600,000
A01150 Others				74,647,000	
A011-2 TOTAL PAY OF OTHER STAFF	3600	3695	<u>314,914,000</u>	<u>342,086,000</u>	<u>484,724,000</u>
A01151 Total Basic Pay of Other Staff	<u>3600</u>	<u>3695</u>	<u>284,306,000</u>		<u>437,766,000</u>
A097-F Assistant (BPS-14)	1	1	130,000		194,000
A097-M Assistant (BPS-14)	35	37	4,541,000		7,184,000
S272-M Sub-Inspector (BPS-14)	325	330	44,226,000		71,146,000
S216-M Stenographer (BPS-12)	12	14	1,019,000		2,250,000
D020-M Data Entry Operator (BPS-11)		5			804,000
A274-M Assistant Sub-Inspector (BPS-09)	398	402	38,242,000		63,815,000
S078-M Senior Clerk (BPS-09)	41	43	3,769,000		6,783,000
D137-M Dispenser (BPS-08)	6	6	472,000		950,000
H026-M Head Constable (BPS-07)	1039	1043	83,954,000		106,604,000
J019-M Junior Clerk (BPS-07)	47	50	3,054,000		4,526,000
P041-M Pesh Imam (BPS-07)	7	7	435,000		771,000
A709-M Auto Mechanic (BPS-05)		2			209,000
C163-M Compounder (BPS-05)	10		664,000		
C188-M Constable (BPS-05)	723	753	50,384,000		78,717,000
C309-M Constable/ Driver (BPS-05)		14			1,466,000
E034-M Electrician (BPS-05)	5		322,000		
M048-M Mason (BPS-05)	9		735,000		
C163-M Compounder (BPS-04)		10			879,000
E034-M Electrician (BPS-04)		5			492,000
M048-M Mason (BPS-04)		9			1,205,000
C027-M Carpenter (BPS-03)	10		694,000		
D003-M Daftri (BPS-03)	8		457,000		

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Police

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
P009-M Painter (BPS-03)	9		693,000		
T005-M Tailor Master (BPS-03)	13		985,000		
B010-M Barber (BPS-02)	63		3,473,000		
C027-M Carpenter (BPS-02)		10			1,116,000
D003-M Daftri (BPS-02)	1	9	57,000		779,000
D093-M Dhobi (BPS-02)	115		6,020,000		
F053-M Fitter (BPS-02)	1		84,000		
K011-M Khalasi (BPS-02)	28		2,014,000		
L035-M Langri (BPS-02)	259		13,546,000		
M019-M Mali (BPS-02)	63		3,810,000		
M151-M Mochi (BPS-02)	21		1,359,000		
N006-M Naib Qasid (BPS-02)	23		1,140,000		
P009-M Painter (BPS-02)		9			1,080,000
P051-M Photo Stat Machine Operator (BPS-02)	2		113,000		
P095-M Plumber (BPS-02)	4		280,000		
S007-M Saees (BPS-02)	2		144,000		
S311-M Sanitary Worker (BPS-02)	259		13,513,000		
T005-M Tailor Master (BPS-02)		13			1,685,000
W011-M Ward Servant (BPS-02)	1		62,000		
W019-M Water Carrier (BPS-02)	60		3,915,000		
B010-M Barber (BPS-01)		63			5,693,000
C193-M Cook (BPS-01)		2			161,000
D093-M Dhobi (BPS-01)		115			9,929,000
F053-M Fitter (BPS-01)		1			93,000
K011-M Khalasi (BPS-01)		28			2,765,000
L035-M Langri (BPS-01)		265			22,771,000
M019-M Mali (BPS-01)		66			6,324,000
M151-M Mochi (BPS-01)		21			2,097,000

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032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
N006-M Naib Qasid (BPS-01)		26			2,107,000
P051-M Photo Stat Machine Operator (BPS-01)		2			189,000
P095-M Plumber (BPS-01)		5			454,000
S007-M Saees (BPS-01)		2			125,000
S311-M Sanitary Worker (BPS-01)		264			22,062,000
W011-M Ward Servant (BPS-01)		1			62,000
W019-F Water Carrier (BPS-01)		1			169,000
W019-M Water Carrier (BPS-01)		59			9,949,000
W108-M Washer Man (BPS-01)		2			161,000
A01152 Personal pay			50,000		500,000
A01153 Special Pay			30,558,000		45,467,000
A01156 Total Pay of contract staff					<u>25,000</u>
A01170 Others				<u>342,086,000</u>	<u>966,000</u>
001 Pay of Other Staff (R.E.)				342,086,000	
002 Pay of Staff					966,000
A012 TOTAL ALLOWANCES			<u>690,496,000</u>	<u>496,067,000</u>	<u>567,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>687,636,000</u>	<u>495,388,000</u>	<u>567,098,000</u>
A01201 Senior Post Allowance			27,000	11,000	27,000
A01202 House Rent Allowance			55,315,000	47,074,000	57,600,000
A01203 Conveyance Allowance			24,846,000	40,766,000	36,378,000
A01205 Dearness Allowance			21,846,000	319,000	
A01207 Washing Allowance			2,140,000	1,913,000	1,962,000
A01208 Dress Allowance			30,000	359,000	40,000
A01209 Special Additional Allowance			11,420,000	221,000	
A0120D Integrated Allowance			359,000	698,000	521,000
A0120P Adhoc Relief 2009			71,298,000	1,785,000	
A0120Q Fixed Daily Allowance			165,655,000	141,375,000	170,790,000
A0120X Ad - hoc Allowance - 2010				645,000	
A01210 Risk Allowance			181,785,000	132,252,000	171,564,000
A01216 Qualification Allowance			65,000	16,000	81,000
A01217 Medical Allowance			54,069,000	37,941,000	56,306,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A0121A Adhoc Relief Allowance 2011				32,755,000	14,265,000
A0121B Health Professional Allowance				300,000	20,000
A01224 Entertainment Allowance			41,000	66,000	62,000
A01225 Instructional Allowance			11,783,000	9,604,000	11,783,000
A01236 Deputation Allowance				750,000	600,000
A01239 Special Allowance			200,000	6,637,000	250,000
A01244 Adhoc Relief			23,733,000	4,033,000	
A01252 Non Practicing Allowance			72,000	72,000	72,000
A01260 Ration Allowance			22,494,000	19,831,000	23,142,000
A01261 Constiblerly Allowance for Police Personnel			10,914,000	6,040,000	11,157,000
A01262 Special Relief Allowance			21,728,000	567,000	
A01264 Technical Allowance			15,000	16,000	18,000
A01270 Others			<u>7,801,000</u>	<u>9,342,000</u>	<u>10,460,000</u>
006 Uniform Allowance			5,568,000	4,836,000	5,429,000
022 Cycle Allowance			27,000	7,000	8,000
027 Personal Allowance			1,023,000	774,000	1,023,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,183,000	3,725,000	4,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,860,000</u>	<u>679,000</u>	<u>650,000</u>
A01274 Medical Charges			2,810,000	679,000	550,000
A01278 Leave Salary			50,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>378,994,000</u>	<u>382,651,000</u>	<u>598,581,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,495,000</u>	<u>2,715,000</u>	<u>3,130,000</u>
A03201 Postage and Telegraph			220,000	220,000	265,000
A03202 Telephone and Trunk Call			2,200,000	2,400,000	2,780,000
A03204 Electronic Communication			75,000	95,000	75,000
A03205 Courier and Pilot Service					10,000
A033 TOTAL UTILITIES			<u>53,574,000</u>	<u>65,074,000</u>	<u>64,037,000</u>
A03301 Gas			10,000,000	19,500,000	12,015,000
A03302 Water					15,000
A03303 Electricity			42,424,000	44,424,000	50,677,000
A03304 Hot and Cold Weather Charges			1,150,000	1,150,000	1,330,000

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032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,340,000</u>	<u>1,500,000</u>
A03407 Rates and Taxes			1,500,000	1,340,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,605,000</u>	<u>61,624,000</u>	<u>64,284,000</u>
A03805 Travelling Allowance			3,105,000	7,994,000	3,105,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			37,500,000	53,630,000	61,179,000
A039 TOTAL GENERAL			<u>280,820,000</u>	<u>251,898,000</u>	<u>465,630,000</u>
A03901 Stationery			2,600,000	3,100,000	3,200,000
A03902 Printing and Publication			1,350,000	1,550,000	1,700,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	30,000
A03905 Newspapers Periodicals and Books			900,000	885,000	1,020,000
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907 Advertising & Publicity			20,000	20,000	25,000
A03915 Payments to Govt. Deptt. for Service Rendered			5,000		
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	105,000
A03919 Payments to Others for Service Rendered			2,630,000	2,328,000	3,325,000
A03953 Investigation Cost			50,000	50,000	50,000
A03954 Ordinance Store			500,000	500,000	500,000
A03955 Computer Stationary			15,000	65,000	70,000
A03970 Others			<u>271,690,000</u>	<u>242,340,000</u>	<u>454,605,000</u>
001 Others			245,675,000	5,215,000	246,220,000
011 Feeding Charges			1,600,000	2,600,000	2,500,000
037 Sports Funds			200,000	200,000	295,000
038 Training Aid			5,000	5,000	1,510,000
040 Beds & Boxes			20,000	20,000	70,000
044 Tents & Tarpals			10,000	30,000	10,000
049 Cost of Medicine			1,500,000	1,700,000	2,000,000
086 Ration Charges			22,680,000	232,570,000	202,000,000

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Police**

032111 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
032 POLICE					
0321 POLICE					
032111 TRAINING					
LQ4136 Police Training Institute					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A06103 Cash Awards			100,000	100,000	150,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501 Transport			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601 Plant and Machinery			2,000	2,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701 Purchase of Frurniture and Fixture			2,000	2,000	2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>2,000</u>
A09899 Others			2,000		2,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032111	TRAINING					
LQ4136	Police Training Institute					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,500,000</u>	<u>9,900,000</u>	<u>10,170,000</u>
A130	TOTAL TRANSPORT			<u>6,000,000</u>	<u>7,000,000</u>	<u>7,150,000</u>
A13001	Transport			6,000,000	7,000,000	7,150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A13101	Machinery and Equipment			1,500,000	1,700,000	1,800,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,220,000</u>
A13201	Furniture and Fixture			1,000,000	1,200,000	1,220,000
	Police Training Institute			1,470,816,000	1,307,307,000	1,786,748,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032113	OTHER CIVIL ARMED FORCES						
LQ4131	Punjab Constabulary						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,907,547,000</u>	<u>3,424,076,000</u>	<u>3,432,101,000</u>
A011	TOTAL PAY		<u>13685</u>	<u>13685</u>	<u>881,732,000</u>	<u>1,309,598,000</u>	<u>1,430,391,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>139</u>	<u>139</u>	<u>27,129,000</u>	<u>32,376,000</u>	<u>41,550,000</u>
A01101	Total Basic Pay of Officers		<u>139</u>	<u>139</u>	<u>27,123,000</u>		<u>41,540,000</u>
A326-M	Additional Inspector General of Police	(BPS-21)	1	1	606,000		933,000
D213-M	Deputy Inspector General of Police	(BPS-20)	2	2	869,000		1,315,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	284,000		465,000
S286-M	Superintendent of Police	(BPS-18)	5	5	1,449,000		2,499,000
A146-M	Assistant Director	(BPS-17)	2	2	387,000		658,000
D212-M	Deputy Superintendent of Police	(BPS-17)	26	26	6,590,000		8,433,000
I021-M	Inspector	(BPS-16)	93	93	15,233,000		24,590,000
O008-M	Office Superintendent	(BPS-16)	7	7	1,289,000		1,927,000
P139-M	Private Secretary	(BPS-16)	2	2	416,000		720,000
A01105	Qualification Pay				6,000		10,000
A01150	Others					32,376,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13546</u>	<u>13546</u>	<u>854,603,000</u>	<u>1,277,222,000</u>	<u>1,388,841,000</u>
A01151	Total Basic Pay of Other Staff		<u>13546</u>	<u>13546</u>	<u>845,712,000</u>		<u>1,380,825,000</u>
A097-M	Assistant	(BPS-14)	33	33	4,059,000		5,675,000
A317-M	Auditor	(BPS-14)	2	2	298,000		387,000
S272-M	Sub-Inspector	(BPS-14)	240	240	29,573,000		45,624,000
S216-M	Stenographer	(BPS-12)	7	7	738,000		1,313,000
A274-M	Assistant Sub-Inspector	(BPS-09)	511	511	49,164,000		79,103,000
S078-M	Senior Clerk	(BPS-09)	64	64	5,958,000		9,803,000
H026-M	Head Constable	(BPS-07)	1320	1320	103,648,000		169,939,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
J019-M Junior Clerk (BPS-07)	103	103	5,860,000		9,927,000
P041-M Pesh Imam (BPS-07)	6	6	508,000		1,448,000
C188-M Constable (BPS-05)	10340	10340	591,933,000		969,067,000
E034-M Electrician (BPS-05)	4		280,000		
M048-M Mason (BPS-05)	4		348,000		
C027-M Carpenter (BPS-04)	5		353,000		
E034-M Electrician (BPS-04)		4			371,000
M048-M Mason (BPS-04)		4			578,000
P009-M Painter (BPS-04)	4		321,000		
C027-M Carpenter (BPS-03)	2		141,000		
E054-M Engine Driver (BPS-03)	4		250,000		
P009-M Painter (BPS-03)	2		160,000		
P095-M Plumber (BPS-03)	4		257,000		
B010-M Barber (BPS-02)	122		6,919,000		
B083-M Bricker (BPS-02)	3	3	172,000		290,000
C027-M Carpenter (BPS-02)		7			823,000
C193-M Cook (BPS-02)	2		74,000		
C224-M Cycle Mistri (BPS-02)	1		63,000		
D003-M Daftri (BPS-02)	27	27	1,836,000		3,208,000
D093-M Dhobi (BPS-02)	141		8,866,000		
E054-M Engine Driver (BPS-02)	1	5	312,000		535,000
K011-M Khalasi (BPS-02)	9		530,000		
L035-M Langri (BPS-02)	211		11,980,000		
L083-M Lineman (BPS-02)	4		194,000		
M019-M Mali (BPS-02)	29		1,696,000		
M151-M Mochi (BPS-02)	12	14	716,000		1,404,000
N006-M Naib Qasid (BPS-02)	84		4,487,000		
P009-M Painter (BPS-02)		6			402,000
P095-M Plumber (BPS-02)	2		129,000		

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
S311-M Sanitary Worker (BPS-02)	105		5,999,000		
T005-M Tailor Master (BPS-02)	5		315,000		
W018-M Watchman (BPS-02)	1		73,000		
W019-M Water Carrier (BPS-02)	96		5,473,000		
B010-M Barber (BPS-01)	18	140	1,021,000		13,274,000
C193-M Cook (BPS-01)		2			124,000
C224-M Cycle Mistri (BPS-01)		1			107,000
D093-M Dhobi (BPS-01)		141			14,739,000
K011-M Khalasi (BPS-01)		9			901,000
L035-M Langri (BPS-01)	8	219	454,000		20,422,000
L083-M Lineman (BPS-01)		4			350,000
M019-M Mali (BPS-01)		29			2,917,000
M151-M Mochi (BPS-01)	2		119,000		
N006-M Naib Qasid (BPS-01)	6	90	321,000		7,692,000
P095-M Plumber (BPS-01)		6			657,000
S311-M Sanitary Worker (BPS-01)	2	107	114,000		9,979,000
T005-M Tailor Master (BPS-01)		5			522,000
W018-M Watchman (BPS-01)		1			72,000
W019-M Water Carrier (BPS-01)		96			9,172,000
A01153 Special Pay			7,150,000		5,349,000
A01158 Pay of Shaheed Police Officials			1,741,000		2,667,000
A01170 Others				1,277,222,000	
A012 TOTAL ALLOWANCES			<u>2,025,815,000</u>	<u>2,114,478,000</u>	<u>2,001,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,023,485,000</u>	<u>2,113,693,000</u>	<u>2,001,310,000</u>
A01201 Senior Post Allowance			28,000	25,000	28,000
A01202 House Rent Allowance			161,868,000	220,778,000	161,868,000
A01203 Conveyance Allowance			91,982,000	168,332,000	137,000,000
A01204 Sumptuary Allowance			16,000	10,000	16,000
A01205 Dearness Allowance			60,276,000	2,343,000	

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A01207 Washing Allowance			14,906,000	14,351,000	14,905,000
A01209 Special Additional Allowance			44,569,000	3,647,000	
A0120D Integrated Allowance			401,000	743,000	480,000
A0120P Adhoc Relief 2009			155,110,000	40,512,000	
A0120Q Fixed Daily Allowance			559,357,000	662,964,000	650,000,000
A01210 Risk Allowance			438,708,000	526,858,000	510,000,000
A01217 Medical Allowance			166,754,000	147,184,000	166,337,000
A0121A Adhoc Relief Allowance 2011				94,600,000	131,887,000
A01224 Entertainment Allowance			13,000	17,000	20,000
A01239 Special Allowance			57,000	215,000	80,000
A01244 Adhoc Relief			44,628,000	2,868,000	
A01260 Ration Allowance			161,943,000	150,861,000	154,715,000
A01261 Constiblerly Allowance for Police Personnel			75,867,000	63,577,000	71,219,000
A01262 Special Relief Allowance			43,861,000	3,286,000	
A01270 Others			<u>3,141,000</u>	<u>10,522,000</u>	<u>2,755,000</u>
006 Uniform Allowance			1,601,000	1,751,000	1,601,000
022 Cycle Allowance			121,000	121,000	
023 Commando Allowance			50,000	50,000	60,000
027 Personal Allowance			1,169,000	1,454,000	844,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			200,000	7,146,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,330,000</u>	<u>785,000</u>	<u>400,000</u>
A01274 Medical Charges			2,280,000	785,000	350,000
A01278 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>116,277,000</u>	<u>121,876,000</u>	<u>132,240,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,600,000</u>	<u>2,218,000</u>	<u>2,900,000</u>
A03201 Postage and Telegraph			300,000	340,000	300,000
A03202 Telephone and Trunk Call			2,300,000	1,878,000	2,600,000
A033 TOTAL UTILITIES			<u>21,440,000</u>	<u>24,540,000</u>	<u>27,855,000</u>
A03301 Gas			400,000	400,000	500,000
A03302 Water			400,000	500,000	400,000
A03303 Electricity			19,840,000	22,840,000	26,055,000
A03304 Hot and Cold Weather Charges			800,000	800,000	900,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,048,000</u>	<u>1,000,000</u>
A03407 Rates and Taxes			1,000,000	1,048,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,200,000</u>	<u>73,050,000</u>	<u>78,503,000</u>
A03805 Travelling Allowance			8,000,000	13,000,000	10,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			62,200,000	60,050,000	68,503,000
A039 TOTAL GENERAL			<u>21,037,000</u>	<u>21,020,000</u>	<u>21,982,000</u>
A03901 Stationery			3,000,000	3,200,000	3,300,000
A03902 Printing and Publication			1,000,000	1,000,000	1,100,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			10,088,000	10,088,000	10,088,000
A03907 Advertising & Publicity			125,000	125,000	125,000
A03914 Secret Service Expenditure			5,000	5,000	10,000
A03917 Law Charges			50,000	11,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	200,000	200,000
A03954 Ordinance Store			509,000	509,000	509,000
A03955 Computer Stationary			60,000	60,000	350,000
A03970 Others			<u>5,700,000</u>	<u>5,522,000</u>	<u>5,950,000</u>
001 Others			3,000,000	3,000,000	3,100,000
011 Feeding Charges			1,100,000	922,000	1,250,000
040 Beds & Boxes			500,000	500,000	500,000
044 Tents & Tarpals			1,100,000	1,100,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>6,600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>6,600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				6,600,000	
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
A061 TOTAL SCHOLARSHIP			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103 Cash Awards			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501 Transport			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>2,000</u>
A09701 Purchase of Furniture and Fixture			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,400,000</u>	<u>23,400,000</u>	<u>25,750,000</u>
A130 TOTAL TRANSPORT			<u>20,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
A13001 Transport			20,000,000	20,000,000	22,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			2,200,000	2,200,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13201 Furniture and Fixture			1,200,000	1,200,000	1,200,000
A137 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13702 Software					50,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032113 OTHER CIVIL ARMED FORCES					
LQ4131 Punjab Constabulary					
			3,047,290,000	3,576,012,000	3,590,157,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>222,723,000</u>	<u>215,423,000</u>	<u>229,281,000</u>
A011 TOTAL PAY	904	904	<u>76,613,000</u>	<u>99,284,000</u>	<u>116,378,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>194,000</u>		<u>212,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>194,000</u>		<u>212,000</u>
I021-M Inspector (BPS-16)	1	1	194,000		212,000
A011-2 TOTAL PAY OF OTHER STAFF	903	903	<u>76,419,000</u>	<u>99,284,000</u>	<u>116,166,000</u>
A01151 Total Basic Pay of Other Staff	903	903	<u>76,419,000</u>		<u>116,166,000</u>
S272-M Sub-Inspector (BPS-14)	2	2	378,000		441,000
A274-M Assistant Sub-Inspector (BPS-09)	15	15	1,387,000		2,286,000
H026-M Head Constable (BPS-07)	133	133	11,887,000		19,914,000
C188-M Constable (BPS-05)	753	753	62,767,000		93,525,000
A01170 Others				99,284,000	
A012 TOTAL ALLOWANCES			<u>146,110,000</u>	<u>116,139,000</u>	<u>112,903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>146,050,000</u>	<u>116,108,000</u>	<u>112,883,000</u>
A01202 House Rent Allowance			13,703,000	11,035,000	13,703,000
A01203 Conveyance Allowance			5,031,000	9,943,000	8,035,000
A01205 Dearness Allowance			7,813,000	41,000	
A01207 Washing Allowance			1,084,000	861,000	1,084,000
A01209 Special Additional Allowance			3,888,000	3,000	
A0120P Adhoc Relief 2009			13,233,000	907,000	
A0120Q Fixed Daily Allowance			30,000,000	30,737,000	30,000,000
A01210 Risk Allowance			30,000,000	30,181,000	30,000,000
A01211 Hill Allowance			36,000	37,000	36,000
A01217 Medical Allowance			10,865,000	9,020,000	10,836,000
A0121A Adhoc Relief Allowance 2011				8,906,000	2,500,000
A01239 Special Allowance				51,000	
A01244 Adhoc Relief			6,826,000	187,000	

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A01260 Ration Allowance			11,428,000	9,624,000	11,247,000
A01261 Constiblerly Allowance for Police Personnel			5,411,000	4,511,000	5,411,000
A01262 Special Relief Allowance			6,685,000	38,000	
A01270 Others			<u>47,000</u>	<u>26,000</u>	<u>31,000</u>
001 Others			2,000	2,000	
006 Uniform Allowance			15,000	3,000	15,000
022 Cycle Allowance			30,000	21,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>31,000</u>	<u>20,000</u>
A01274 Medical Charges			60,000	31,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>589,000</u>	<u>625,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202 Telephone and Trunk Call			5,000	5,000	5,000
A03203 Telex Teleprinter and Fax			5,000	5,000	
A03205 Courier and Pilot Service					5,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>124,000</u>	<u>145,000</u>
A03303 Electricity			100,000	100,000	115,000
A03304 Hot and Cold Weather Charges			30,000	24,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>77,000</u>	<u>105,000</u>
A03805 Travelling Allowance			40,000	22,000	40,000
A03806 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			50,000	50,000	60,000
A039 TOTAL GENERAL			<u>415,000</u>	<u>378,000</u>	<u>365,000</u>
A03901 Stationery			15,000	11,000	15,000
A03902 Printing and Publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4133 Police Supplied to Public Departments Private Bodies and Persons					
A03907 Advertising & Publicity			5,000	5,000	10,000
A03953 Investigation Cost			5,000	3,000	
A03970 Others			<u>185,000</u>	<u>154,000</u>	<u>135,000</u>
001 Others			120,000	95,000	120,000
011 Feeding Charges			50,000	44,000	
040 Beds & Boxes			15,000	15,000	15,000
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A061 TOTAL SCHOLARSHIP			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
A06103 Cash Awards			8,000	6,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>		<u>15,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>		<u>5,000</u>
A13001 Transport			5,000		5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
Police Supplied to Public Departments Private Bodies and Persons			223,396,000	216,018,000	229,929,000

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,912,000</u>	<u>50,429,000</u>	<u>66,167,000</u>
A011 TOTAL PAY	<u>226</u>	<u>227</u>	<u>20,288,000</u>	<u>23,474,000</u>	<u>30,503,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,451,000</u>	<u>1,601,000</u>	<u>2,407,000</u>
A01101 Total Basic Pay of Officers	<u>5</u>	<u>5</u>	<u>1,421,000</u>		<u>2,407,000</u>
A326-M Additional Inspector General of Police (BPS-21)	1	1	596,000		933,000
A146-M Assistant Director (BPS-17)	1	1	238,000		315,000
D212-M Deputy Superintendent of Police (BPS-17)	1	1	256,000		372,000
I021-M Inspector (BPS-16)	1	1	171,000		269,000
P139-M Private Secretary (BPS-16)	1	1	160,000		518,000
A01103 Special Pay			30,000		
A01150 Others				1,601,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>221</u>	<u>222</u>	<u>18,837,000</u>	<u>21,873,000</u>	<u>28,096,000</u>
A01151 Total Basic Pay of Other Staff	<u>221</u>	<u>222</u>	<u>18,837,000</u>		<u>28,096,000</u>
A097-F Assistant (BPS-14)	1	1	66,000		115,000
A097-M Assistant (BPS-14)	5	5	539,000		718,000
S272-M Sub-Inspector (BPS-14)	6	6	733,000		1,147,000
A274-M Assistant Sub-Inspector (BPS-09)	36	36	3,588,000		5,442,000
S078-M Senior Clerk (BPS-09)	13	13	1,323,000		2,132,000
H026-M Head Constable (BPS-07)	108	108	8,884,000		13,473,000
J019-M Junior Clerk (BPS-07)	5	5	272,000		369,000
C188-M Constable (BPS-05)	39	39	3,002,000		3,949,000
C027-M Carpenter (BPS-03)	1		48,000		
C027-M Carpenter (BPS-02)		1			67,000
D003-M Daftri (BPS-02)	1	1	47,000		88,000
L035-M Langri (BPS-02)	1		61,000		

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Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
M019-M Mali (BPS-02)	1		65,000		
L035-M Langri (BPS-01)		2			165,000
M019-M Mali (BPS-01)		1			105,000
N006-M Naib Qasid (BPS-01)	2	2	93,000		124,000
S311-M Sanitary Worker (BPS-01)	1	1	51,000		91,000
W019-M Water Carrier (BPS-01)	1	1	65,000		111,000
A01170 Others				21,873,000	
A012 TOTAL ALLOWANCES			<u>42,624,000</u>	<u>26,955,000</u>	<u>35,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,259,000</u>	<u>26,955,000</u>	<u>35,464,000</u>
A01201 Senior Post Allowance			35,000	20,000	40,000
A01202 House Rent Allowance			2,874,000	2,800,000	3,011,000
A01203 Conveyance Allowance			1,500,000	2,065,000	1,551,000
A01205 Dearness Allowance			1,750,000	16,000	
A01207 Washing Allowance			300,000	140,000	325,000
A01209 Special Additional Allowance			1,369,000	4,000	
A0120D Integrated Allowance			43,000	12,000	60,000
A0120P Adhoc Relief 2009			3,958,000	160,000	
A0120Q Fixed Daily Allowance					11,048,000
A01210 Risk Allowance			10,600,000	7,300,000	10,636,000
A01216 Qualification Allowance			36,000	14,000	36,000
A01217 Medical Allowance			2,966,000	2,000,000	2,978,000
A0121A Adhoc Relief Allowance 2011				2,100,000	3,056,000
A01224 Entertainment Allowance			18,000	12,000	25,000
A01239 Special Allowance			154,000	130,000	160,000
A01242 Consolidation Travelling Allowance			9,802,000	8,100,000	
A01244 Adhoc Relief			2,178,000	13,000	
A01260 Ration Allowance			1,500,000	1,450,000	1,520,000
A01261 Constiblerey Allowance for Police Personnel			898,000	500,000	900,000
A01262 Special Relief Allowance			2,178,000	9,000	
A01270 Others			<u>100,000</u>	<u>110,000</u>	<u>118,000</u>
006 Uniform Allowance			50,000		50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	110,000	68,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>		<u>200,000</u>

PC21013 (013)
Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
A01274 Medical Charges			365,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>397,703,000</u>	<u>343,399,000</u>	<u>370,973,000</u>
A032 TOTAL COMMUNICATIONS			<u>405,000</u>	<u>385,000</u>	<u>395,000</u>
A03201 Postage and Telegraph			20,000		10,000
A03202 Telephone and Trunk Call			385,000	385,000	385,000
A033 TOTAL UTILITIES			<u>375,000</u>	<u>120,000</u>	<u>390,000</u>
A03301 Gas			65,000	20,000	80,000
A03303 Electricity			300,000	100,000	300,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>78,000</u>	<u>47,000</u>	<u>78,000</u>
A03407 Rates and Taxes			78,000	47,000	78,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>379,240,000</u>	<u>301,161,000</u>	<u>352,500,000</u>
A03805 Travelling Allowance			377,100,000	299,621,000	350,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,140,000	1,540,000	2,500,000
A039 TOTAL GENERAL			<u>17,605,000</u>	<u>41,686,000</u>	<u>17,610,000</u>
A03901 Stationery			300,000	120,000	300,000
A03902 Printing and Publication			45,000	45,000	50,000
A03905 Newspapers Periodicals and Books			40,000	32,000	50,000
A03906 Uniforms and Protective Clothing			17,000,000	41,369,000	17,000,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000		10,000
A03970 Others			<u>210,000</u>	<u>120,000</u>	<u>200,000</u>
001 Others			190,000	100,000	200,000
040 Beds & Boxes			20,000	20,000	

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Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4134 Qaumi Razakar Organization					
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	
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A061 TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash Awards			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,044,000</u>	<u>613,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>600,000</u>	<u>950,000</u>
A13001 Transport			900,000	600,000	950,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>7,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			77,000	7,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>6,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			67,000	6,000	70,000
Qaumi Razakar Organization			461,759,000	394,841,000	438,340,000

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Police

032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4135 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000,000</u>	<u>84,888,000</u>	<u>55,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000,000</u>	<u>84,888,000</u>	<u>55,000,000</u>
A13303 Other Buildings			40,000,000	84,888,000	55,000,000
Works			40,000,000	84,888,000	55,000,000

PC21014 (014)
MUSEUMS
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		48,668,000	64,343,000	42,460,000	23,299,000	65,759,000
TOTAL		48,668,000	64,343,000	42,460,000	23,299,000	65,759,000

PC21014 (014)
MUSEUMS

	Rs
Charged:	<u>0</u>
Voted:	<u>65,759,000</u>
Total:	<u>65,759,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
095101 ARCHIVES LIBRARY AND MUSEUMS	48,668,000	64,343,000	65,759,000
TOTAL	48,668,000	64,343,000	65,759,000

**PC21014 (014)
MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	10,701,000	13,815,000	13,079,000
LQ4528	LAHORE MUSEUM LAHORE	37,967,000	48,268,000	49,497,000
LQ4625	LAYLLPUR MUSEUM FAISALABAD		2,260,000	3,183,000
TOTAL		48,668,000	64,343,000	65,759,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>33,715,000</u>	<u>45,238,000</u>	<u>42,460,000</u>
A011	PAY	<u>18,030,000</u>	<u>24,626,000</u>	<u>30,759,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,282,000</u>	<u>8,252,000</u>	<u>11,355,000</u>
A01150	Others	6,282,000	8,252,000	11,355,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,748,000</u>	<u>16,374,000</u>	<u>19,404,000</u>
A01170	Others	11,748,000	16,374,000	19,404,000
A012	ALLOWANCES	<u>15,685,000</u>	<u>20,612,000</u>	<u>11,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,597,000</u>	<u>20,321,000</u>	<u>11,604,000</u>
A01201	Senior Post Allowance	13,000		13,000
A01202	House Rent Allowance	4,947,000	4,364,000	4,957,000
A01203	Conveyance Allowance	2,244,000	2,817,000	3,156,000
A01205	Dearness Allowance	1,172,000		
A01207	Washing Allowance	73,000		
A01209	Special Additional Allowance	615,000		
A0120P	Adhoc Relief 2009	3,052,000		
A0120X	Ad - hoc Allowance - 2010		7,169,000	
A01217	Medical Allowance	1,087,000	2,943,000	2,730,000
A01218	Fixed contingent/stationary allowance	67,000	250,000	74,000
A0121A	Adhoc Relief Allowance 2011		2,218,000	
A01224	Entertainment Allowance	7,000		7,000
A01226	Computer Allowance	22,000	27,000	27,000
A01236	Deputation Allowance	158,000	123,000	174,000
A01239	Special Allowance	6,000	6,000	6,000
A01244	Adhoc Relief	887,000		
A01262	Special Relief Allowance	884,000		
A01270	Others	363,000	404,000	460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>88,000</u>	<u>291,000</u>	<u>97,000</u>
A01274	Medical Charges	88,000	88,000	97,000
A01299	Others		203,000	
A03	TOTAL OPERATING EXPENSES	<u>9,895,000</u>	<u>8,895,000</u>	<u>11,559,000</u>
A032	COMMUNICATIONS	<u>320,000</u>	<u>390,000</u>	<u>722,000</u>
A03201	Postage and Telegraph	20,000	20,000	22,000

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	300,000	370,000	700,000
A033	UTILITIES	<u>4,943,000</u>	<u>3,743,000</u>	<u>5,700,000</u>
A03301	Gas	50,000		100,000
A03302	Water	450,000	300,000	500,000
A03303	Electricity	4,443,000	3,443,000	5,100,000
A038	TRAVEL & TRANSPORTATION	<u>2,975,000</u>	<u>3,025,000</u>	<u>3,423,000</u>
A03805	Travelling Allowance	185,000	185,000	204,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	2,790,000	2,840,000	3,219,000
A039	GENERAL	<u>1,657,000</u>	<u>1,737,000</u>	<u>1,714,000</u>
A03901	Stationery	129,000	129,000	142,000
A03902	Printing and Publication	78,000	78,000	86,000
A03905	Newspapers Periodicals and Books	100,000	100,000	110,000
A03906	Uniforms and Protective Clothing	220,000	220,000	242,000
A03907	Advertising & Publicity	82,000	82,000	90,000
A03918	Exhibitions, Fairs & Other National Celebrations	113,000	113,000	124,000
A03940	Unforeseen expenditure	660,000	660,000	726,000
A03942	Cost of Other Stores	263,000	343,000	176,000
A03970	Others	12,000	12,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,792,000</u>	<u>7,169,000</u>	<u>8,266,000</u>
A041	PENSION	<u>4,792,000</u>	<u>7,169,000</u>	<u>8,266,000</u>
A04101	Pension-Civil	3,692,000	6,069,000	6,766,000
A04102	Commuted Value of Pension-Civil	1,100,000	1,100,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,260,000</u>	<u>3,183,000</u>
A052	GRANTS-DOMESTIC		<u>2,260,000</u>	<u>3,183,000</u>
A05270	To Others		2,260,000	3,183,000
A06	TOTAL TRANSFERS	<u>89,000</u>	<u>89,000</u>	<u>97,000</u>

**PC21014 (014)
MUSEUMS**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>89,000</u>	<u>89,000</u>	<u>97,000</u>
A06301	Entertainments & Gifts	89,000	89,000	97,000
A09	TOTAL PHYSICAL ASSETS	<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A097	PURCHASE FURNITURE & FIXTURE	<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A09701	Purchase of Frurniture and Fixture	11,000	11,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>166,000</u>	<u>681,000</u>	<u>182,000</u>
A130	TRANSPORT	<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13001	Transport	14,000	14,000	15,000
A131	MACHINERY AND EQUIPMENT	<u>130,000</u>	<u>645,000</u>	<u>143,000</u>
A13101	Machinery and Equipment	130,000	645,000	143,000
A133	BUILDINGS AND STRUCTURE	<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13303	Other Buildings	8,000	8,000	9,000
A138	GENERAL	<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13801	Maintenance of Gardens	14,000	14,000	15,000
NET TOTAL		48,668,000	64,343,000	65,759,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4527	Bahawalpur Museum Bahawalpur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,651,000</u>	<u>10,730,000</u>	<u>9,504,000</u>
A011	TOTAL PAY		<u>4,219,000</u>	<u>5,551,000</u>	<u>7,174,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>634,000</u>	<u>1,357,000</u>	<u>1,719,000</u>
A01150	Others		<u>634,000</u>	<u>1,357,000</u>	<u>1,719,000</u>
001	Pay of Officers (R.E.)			1,357,000	
002	Pay of Officers		634,000		1,719,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,585,000</u>	<u>4,194,000</u>	<u>5,455,000</u>
A01170	Others		<u>3,585,000</u>	<u>4,194,000</u>	<u>5,455,000</u>
001	Pay of Other Staff (R.E.)			4,194,000	
002	Pay of Staff		3,585,000		5,455,000
A012	TOTAL ALLOWANCES		<u>3,432,000</u>	<u>5,179,000</u>	<u>2,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,432,000</u>	<u>5,179,000</u>	<u>2,330,000</u>
A01202	House Rent Allowance		1,121,000	1,121,000	1,078,000
A01203	Conveyance Allowance		642,000	732,000	678,000
A01205	Dearness Allowance		133,000		
A01209	Special Additional Allowance		51,000		
A0120P	Adhoc Relief 2009		598,000		
A0120X	Ad - hoc Allowance - 2010			1,559,000	
A01217	Medical Allowance		397,000	1,012,000	437,000
A0121A	Adhoc Relief Allowance 2011			467,000	
A01244	Adhoc Relief		102,000		
A01262	Special Relief Allowance		100,000		
A01270	Others		<u>288,000</u>	<u>288,000</u>	<u>137,000</u>
001	Others		120,000	120,000	137,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		168,000	168,000	
A03	TOTAL OPERATING EXPENSES		<u>1,466,000</u>	<u>1,486,000</u>	<u>1,833,000</u>
A032	TOTAL COMMUNICATIONS		<u>89,000</u>	<u>109,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		9,000	9,000	10,000
A03202	Telephone and Trunk Call		80,000	100,000	200,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4527	Bahawalpur Museum Bahawalpur				
A033	TOTAL UTILITIES		<u>513,000</u>	<u>463,000</u>	<u>700,000</u>
A03301	Gas		50,000		100,000
A03303	Electricity		463,000	463,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>677,000</u>	<u>727,000</u>	<u>826,000</u>
A03805	Travelling Allowance		97,000	97,000	107,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		580,000	630,000	719,000
A039	TOTAL GENERAL		<u>187,000</u>	<u>187,000</u>	<u>97,000</u>
A03901	Stationery		19,000	19,000	21,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
	002 Printing of Budget Books			8,000	
A03905	Newspapers Periodicals and Books		14,000	14,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations		31,000	31,000	34,000
A03942	Cost of Other Stores		103,000	103,000	
A03970	Others		12,000	12,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A04101	Pension-Civil		1,500,000	1,500,000	1,650,000
A06	TOTAL TRANSFERS		<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A06301	Entertainments & Gifts		24,000	24,000	26,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>75,000</u>	<u>66,000</u>

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4527	Bahawalpur Museum Bahawalpur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>75,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		60,000	75,000	66,000
Bahawalpur Museum Bahawalpur			10,701,000	13,815,000	13,079,000

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MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4528 Lahore Museum Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,064,000</u>	<u>34,508,000</u>	<u>32,956,000</u>
A011 TOTAL PAY			<u>13,811,000</u>	<u>19,075,000</u>	<u>23,585,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>5,648,000</u>	<u>6,895,000</u>	<u>9,636,000</u>
A01150 Others			<u>5,648,000</u>	<u>6,895,000</u>	<u>9,636,000</u>
001 Pay of Officers (R.E.)				6,895,000	
002 Pay of Officers			5,648,000		9,636,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>8,163,000</u>	<u>12,180,000</u>	<u>13,949,000</u>
A01170 Others			<u>8,163,000</u>	<u>12,180,000</u>	<u>13,949,000</u>
001 Pay of Other Staff (R.E.)				12,180,000	
002 Pay of Staff			8,163,000		13,949,000
A012 TOTAL ALLOWANCES			<u>12,253,000</u>	<u>15,433,000</u>	<u>9,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,165,000</u>	<u>15,142,000</u>	<u>9,274,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			3,826,000	3,243,000	3,879,000
A01203 Conveyance Allowance			1,602,000	2,085,000	2,478,000
A01205 Dearness Allowance			1,039,000		
A01207 Washing Allowance			73,000		
A01209 Special Additional Allowance			564,000		
A0120P Adhoc Relief 2009			2,454,000		
A0120X Ad - hoc Allowance - 2010				5,610,000	
A01217 Medical Allowance			690,000	1,931,000	2,293,000
A01218 Fixed contingent/stationary allowance			67,000	250,000	74,000
A0121A Adhoc Relief Allowance 2011				1,751,000	
A01224 Entertainment Allowance			7,000		7,000
A01226 Computer Allowance			22,000	27,000	27,000
A01236 Deputation Allowance			158,000	123,000	174,000
A01239 Special Allowance			6,000	6,000	6,000
A01244 Adhoc Relief			785,000		
A01262 Special Relief Allowance			784,000		
A01270 Others			<u>75,000</u>	<u>116,000</u>	<u>323,000</u>
001 Others				116,000	83,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
024	Ph.D. Allowence				240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>88,000</u>	<u>291,000</u>	<u>97,000</u>
A01274	Medical Charges		88,000	88,000	97,000
A01299	Others			203,000	
A03	TOTAL OPERATING EXPENSES		<u>8,429,000</u>	<u>7,409,000</u>	<u>9,726,000</u>
A032	TOTAL COMMUNICATIONS		<u>231,000</u>	<u>281,000</u>	<u>512,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk Call		220,000	270,000	500,000
A033	TOTAL UTILITIES		<u>4,430,000</u>	<u>3,280,000</u>	<u>5,000,000</u>
A03302	Water		450,000	300,000	500,000
A03303	Electricity		3,980,000	2,980,000	4,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,298,000</u>	<u>2,298,000</u>	<u>2,597,000</u>
A03805	Travelling Allowance		88,000	88,000	97,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,210,000	2,210,000	2,500,000
A039	TOTAL GENERAL		<u>1,470,000</u>	<u>1,550,000</u>	<u>1,617,000</u>
A03901	Stationery		110,000	110,000	121,000
A03902	Printing and Publication		70,000	70,000	77,000
A03905	Newspapers Periodicals and Books		86,000	86,000	95,000
A03906	Uniforms and Protective Clothing		220,000	220,000	242,000
A03907	Advertising & Publicity		82,000	82,000	90,000
A03918	Exhibitions, Fairs & Other National Celebrations		82,000	82,000	90,000
A03940	Unforeseen expenditure		660,000	660,000	726,000
A03942	Cost of Other Stores		160,000	240,000	176,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,292,000</u>	<u>5,669,000</u>	<u>6,616,000</u>

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
A041	TOTAL PENSION		<u>3,292,000</u>	<u>5,669,000</u>	<u>6,616,000</u>
A04101	Pension-Civil		2,192,000	4,569,000	5,116,000
A04102	Commutated Value of Pension-Civil		1,100,000	1,100,000	1,500,000
A06	TOTAL TRANSFERS		<u>65,000</u>	<u>65,000</u>	<u>71,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>65,000</u>	<u>65,000</u>	<u>71,000</u>
A06301	Entertainments & Gifts		65,000	65,000	71,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A09701	Purchase of Furniture and Fixture		11,000	11,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>106,000</u>	<u>606,000</u>	<u>116,000</u>
A130	TOTAL TRANSPORT		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13001	Transport		14,000	14,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>570,000</u>	<u>77,000</u>
A13101	Machinery and Equipment		70,000	570,000	77,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13303	Other Buildings		8,000	8,000	9,000
A138	TOTAL GENERAL		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13801	Maintenance of Gardens		14,000	14,000	15,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4528	Lahore Museum Lahore				
Lahore Museum Lahore			37,967,000	48,268,000	49,497,000

**PC21014 (014)
MUSEUMS**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4625	Layllpur Museum Faisalabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,260,000</u>	<u>3,183,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,260,000</u>	<u>3,183,000</u>
A05270	To Others			2,260,000	3,183,000
	Layllpur Museum Faisalabad			2,260,000	3,183,000

PC21015 (015)
EDUCATION
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	42,939	25,594,531,000	31,980,783,000	18,941,603,000	10,484,077,000	29,425,680,000
TOTAL	42,939	25,594,531,000	31,980,783,000	18,941,603,000	10,484,077,000	29,425,680,000

**PC21015 (015)
EDUCATION**

	Rs
Charged:	0
Voted:	29,425,680,000
Total:	29,425,680,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
091103	ADMINISTRATION	41,668,000	43,512,000	44,281,000
091120	OTHERS	767,208,000	721,381,000	860,005,000
092102	ADMINISTRATION	6,421,231,000	3,879,297,000	7,137,787,000
092120	OTHERS	3,539,821,000	11,730,836,000	3,715,314,000
092120	OTHERS	37,475,000	39,975,000	46,833,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	10,650,098,000	10,878,630,000	12,921,362,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	108,956,000	119,045,000	113,523,000
093103	ADMINISTRATION	238,410,000	272,690,000	299,872,000
093120	OTHERS	624,768,000	766,195,000	798,510,000
094101	SCHOOL FOR SPECIAL CHILDREN	294,816,000	360,778,000	135,140,000
095101	ARCHIVES LIBRARY AND MUSEUMS	136,844,000	230,780,000	173,676,000
097120	OTHERS	2,733,236,000	2,937,664,000	3,179,377,000
TOTAL		25,594,531,000	31,980,783,000	29,425,680,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
	<u>HIGHER EDUCATION</u>			
LQ4140	Direction (Colleges)	50,501,000	55,112,000	88,241,000
LQ4145	Arts Colleges	10,650,098,000	10,878,630,000	12,921,362,000
LQ4146	Professional Colleges	108,956,000	119,045,000	113,523,000
LQ4149	Libraries	68,508,000	69,712,000	75,707,000
LQ4424	Quaid-e-Azam Library Lahore	40,290,000	44,595,000	51,026,000
LQ4572	Establishment Of Library / Resource Centre At Murree		88,189,000	10,000,000
LQ4591	Govt Emerson College Multan	146,780,000	152,993,000	168,021,000
LQ4592	Govt Post Graduate College(W)Kutchery Road Multan	162,448,000	171,539,000	183,040,000
LQ4593	Govt Post Graduate College(W) Sialkot	69,156,000	79,983,000	87,733,000
LQ4594	Govt College(W) Madina Town Faisalabad	145,296,000	155,288,000	162,369,000
LQ4595	Govt College(W) Gulberg Lahore Lahore	81,151,000	92,171,000	96,212,000
LQ4596	Govt Post Graduate College(W) Sargodha	86,258,000	91,905,000	97,288,000
LQ4597	Govt Post Graduate College(W) Sahiwal	64,572,000	72,387,000	81,336,000
LQ4598	Govt Post Graduate College(W) Samanabad Lahore	146,591,000	162,154,000	176,608,000
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi	131,923,000	146,683,000	164,404,000
LQ4600	Govt College(W) D.G.Khan	49,968,000	57,063,000	60,302,000
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore	148,842,000	162,493,000	183,828,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
	<u>HIGHER EDUCATION</u>			
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala	82,215,000	91,619,000	95,327,000
LQ4603	Govt College Of Science Wahdat Colony Lahore	158,998,000	170,315,000	176,422,000
LQ4604	Govt M.A.O College Lahore	138,462,000	146,616,000	156,084,000
LQ4605	Govt Post Graduate College Sahiwal	108,270,000	122,764,000	150,084,000
LQ4606	Govt Ambala Muslim College Sargodha	59,394,000	76,441,000	66,476,000
LQ4607	Govt Post Graduate Gordon College Rawalpindi	81,198,000	78,424,000	89,593,000
LQ4608	Govt Post Graduate College D.G.Khan	112,616,000	110,465,000	127,321,000
LQ4609	Govt Post Graduate College Chakwal	67,696,000	59,441,000	84,930,000
LQ4610	Govt Post Graduate College Jehlum	32,173,000	32,132,000	36,036,000
LQ4611	Govt Sadiq Egerton College Bahawalpur	131,425,000	138,897,000	140,217,000
LQ4612	Govt Saddique Degree College(G) Bahawalpur	83,420,000	88,336,000	96,752,000
LQ4613	Govt Post Graduate College Samanabad Faisalabad	78,426,000	84,422,000	92,558,000
LQ4614	Govt Murray College Sialkot	71,742,000	84,343,000	86,427,000
LQ4615	Govt College(B) Sattelite Town Gujranwal	129,994,000	138,235,000	149,023,000
LQ4617	Govt Islamia College Civil Line Lahore	164,222,000	170,555,000	170,986,000
LQ5308	Inspection (Colleges)	187,909,000	217,578,000	211,631,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
	<u>HIGHER EDUCATION</u>			
FQ4004	Government College University faisalabad	56,813,000	58,906,000	60,800,000
GU4003	University Of Gujrat	68,000,000	68,000,000	58,616,000
LQ4482	Govt College University Lahore	17,173,000	102,432,000	17,643,000
LQ4485	Lahore College For Women University Lahor	104,766,000	106,815,000	121,880,000
LQ4486	University Of Education Lahore	164,196,000	164,996,000	181,690,000
LQ4488	Queen Mary College Lahore	47,342,000	49,253,000	128,561,000
LQ4489	Kinnaird College For Women Lahore	31,138,000	69,762,000	65,240,000
LQ4490	Govt Fatima Jinnah College For Women Chuna Mandi Lahore	63,546,000	64,741,000	71,650,000
LQ4495	Miscellaneous Grants Higher Edu	5,000,000		10,000,000
LQ4498	Fatima Jinnah Women University Rawalpindi	5,000,000	5,000,000	
LQ4499	Govt Degree College Kahuta	1,777,000	14,275,000	8,000,000
LQ4500	University Of Sargodha	60,017,000	62,015,000	74,430,000
	TOTAL HIGHER EDUCATION	14,464,266,000	15,176,720,000	17,449,377,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2011-2012	2012-2013
		Rs	Rs	Rs
	<u>SCHOOL EDUCATION</u>			
AQ4002	Cadet College Hassanabdal	71,660,000	71,660,000	71,680,000
BO4008	Sadiq Public High School Bahawalpur	20,000,000	20,000,000	70,000,000
LQ4418	Children Library Complex Lahore	28,046,000	28,284,000	36,943,000
LQ4620	Punjab National Museum of Science & Technology Lahore	17,908,000	19,408,000	22,173,000
LQ4621	National Education Equipment Centre Wahdat Colony Lahore	19,567,000	20,567,000	24,660,000
LQ5366	Grant in Aid to School Councils in the Punjab		1,251,210,000	
LQ4478	Direction (Elementary Education)	41,668,000	43,512,000	44,281,000
LQ4479	Direction (Secondary Education)	39,695,000	43,717,000	43,702,000
LQ4480	Elementary Teachers Training College	767,208,000	721,381,000	860,005,000
LQ4481	Program Management & Implementation	6,381,536,000	2,584,370,000	7,094,085,000
LQ4483	Punjab Examination Commission Lahore	605,537,000	557,993,000	647,531,000
LQ4487	Govt Central Model School Lahore	56,183,000	75,524,000	67,562,000
LQ4492	Punjab Education Assessment System	26,721,000	11,135,000	29,115,000
LQ4493	Chief Minister'S Monitoring Force / Mon	326,606,000	259,232,000	357,629,000
LQ4494	Miscellaneous Grants School Edu	13,500,000	8,645,041,000	34,500,000
LQ4496	In Sevrice Teachers Training	2,409,018,000	2,079,655,000	2,426,701,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
	<u>SCHOOL EDUCATION</u>			
LQ4497	Lawrence College Ghora Gali Murree	10,596,000	10,596,000	10,596,000
TOTAL SCHOOL EDUCATION		10,835,449,000	16,443,285,000	11,841,163,000

**PC21015 (015)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
	<u>SPECIAL EDUCATION</u>			
LQ4148	Directorate of Special Education	294,816,000	360,778,000	135,140,000
TOTAL SPECIAL EDUCATION		294,816,000	360,778,000	135,140,000

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,984,595,000</u>	<u>17,110,980,000</u>	<u>18,941,603,000</u>
A011	PAY	<u>7,439,036,000</u>	<u>9,395,312,000</u>	<u>10,803,637,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,441,816,000</u>	<u>6,907,670,000</u>	<u>8,022,798,000</u>
A01101	Basic Pay of Officers	4,946,426,000		7,449,967,000
A01102	Personal pay	24,777,000		55,733,000
A01103	Special Pay	41,367,000		41,006,000
A01105	Qualification Pay	654,000		1,396,000
A01150	Others	428,592,000	6,907,670,000	474,696,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,997,220,000</u>	<u>2,487,642,000</u>	<u>2,780,839,000</u>
A01151	Basic Pay of Other Staff	1,774,297,000		2,541,416,000
A01152	Personal pay	8,629,000		6,364,000
A01153	Special Pay	123,632,000		123,520,000
A01170	Others	90,662,000	2,487,642,000	109,539,000
A012	ALLOWANCES	<u>10,545,559,000</u>	<u>7,715,668,000</u>	<u>8,137,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,038,915,000</u>	<u>7,198,625,000</u>	<u>7,510,688,000</u>
A01201	Senior Post Allowance	2,665,000	1,261,000	2,977,000
A01202	House Rent Allowance	1,306,657,000	927,482,000	1,377,700,000
A01203	Conveyance Allowance	337,392,000	529,077,000	661,570,000
A01205	Dearness Allowance	514,394,000	19,442,000	
A01206	Local Compensatory Allowance		1,000	
A01207	Washing Allowance	33,000	49,000	
A01208	Dress Allowance	61,000	71,000	
A01209	Special Additional Allowance	224,642,000	34,075,000	
A0120A	Special Message Allowance			48,000
A0120D	Integrated Allowance	9,331,000	14,646,000	16,456,000
A0120F	Mobility Allowance	157,859,000	48,432,000	1,641,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	59,880,000	69,547,000	67,883,000
A0120P	Adhoc Relief 2009	1,012,352,000	81,336,000	
A0120X	Ad - hoc Allowance - 2010	2,982,668,000	2,221,507,000	2,698,196,000
A01211	Hill Allowance	2,257,000	1,600,000	2,403,000
A01216	Qualification Allowance	47,366,000	48,450,000	56,238,000
A01217	Medical Allowance	902,955,000	691,595,000	917,526,000
A0121A	Adhoc Relief Allowance 2011		578,491,000	831,243,000
A01224	Entertainment Allowance	12,576,000	8,067,000	14,635,000
A01226	Computer Allowance	2,356,000	1,444,000	2,738,000
A01227	Project Allowance	1,087,000	1,000	
A01228	Orderly Allowance	133,000	71,000	138,000

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	779,000	5,462,000	6,256,000
A01238	Charge Allowance	27,603,000	26,868,000	31,133,000
A01239	Special Allowance	44,480,000	60,111,000	22,176,000
A01243	Special travelling allowance	100,060,000	78,446,000	122,816,000
A01244	Adhoc Relief	382,444,000	41,021,000	
A01247	NAB Allowance	308,000		
A01250	Incentive Allowance	1,000		
A01251	Mess Allowance	32,000	208,000	
A01252	Non Practicing Allowance	10,000		
A01253	Science Teaching Allowance			14,000
A01256	Special Adhoc Relief Allowance	65,343,000	486,000	
A01262	Special Relief Allowance	403,132,000	16,659,000	288,000
A01263	Research Allowance	1,000		1,000
A01265	Cash Handling Allowance	1,000		1,000
A01267	Warden/Boarding Allowance			38,000
A01270	Others	438,057,000	1,692,719,000	676,573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,506,644,000</u>	<u>517,043,000</u>	<u>627,278,000</u>
A01273	Honoraria	341,345,000	311,566,000	364,023,000
A01274	Medical Charges	23,097,000	21,482,000	30,138,000
A01277	Contingent Paid Staff	7,540,000	15,035,000	24,873,000
A01278	Leave Salary	3,457,000	4,135,000	4,345,000
A01289	Teaching Allowance	800,000	364,000	
A01295	Teacher Incentives under high improver Programme	100,000,000	100,000,000	100,000,000
A01296	Teacher Incentives under high Achievers Programme	900,000,000		
A01299	Others	130,405,000	64,461,000	103,899,000
A03	TOTAL OPERATING EXPENSES	<u>6,528,770,000</u>	<u>5,241,910,000</u>	<u>8,346,662,000</u>
A031	FEES	<u>25,000</u>	<u>15,000</u>	
A03101	Bank fees	25,000	15,000	
A032	COMMUNICATIONS	<u>67,685,000</u>	<u>57,267,000</u>	<u>74,094,000</u>
A03201	Postage and Telegraph	30,130,000	17,457,000	33,070,000
A03202	Telephone and Trunk Call	30,245,000	32,084,000	32,796,000
A03203	Telex Teleprinter and Fax	17,000	12,000	243,000
A03204	Electronic Communication	731,000	1,248,000	777,000
A03205	Courier and Pilot Service	5,457,000	5,362,000	5,993,000
A03270	Others	1,105,000	1,104,000	1,215,000
A033	UTILITIES	<u>220,983,000</u>	<u>219,851,000</u>	<u>258,639,000</u>

**PC21015 (015)
EDUCATION**

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	24,573,000	24,364,000	27,349,000
A03302	Water	8,780,000	8,375,000	9,531,000
A03303	Electricity	174,221,000	176,093,000	207,078,000
A03304	Hot and Cold Weather Charges	11,988,000	9,798,000	13,102,000
A03370	Others	1,421,000	1,221,000	1,579,000
A034	OCCUPANCY COSTS	<u>22,226,000</u>	<u>12,469,000</u>	<u>18,432,000</u>
A03402	Rent for Office Building	19,092,000	10,460,000	14,178,000
A03406	Royalties	2,000	2,000	2,000
A03407	Rates and Taxes	3,071,000	2,007,000	4,192,000
A03408	Rent of Machine & Equipment	61,000		60,000
A036	MOTOR VEHICLES	<u>65,000</u>	<u>21,000</u>	<u>72,000</u>
A03602	Insurance	5,000	1,000	6,000
A03603	Registration	60,000	20,000	66,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>25,000</u>	<u>15,000</u>	<u>28,000</u>
A03701	Computer	25,000	15,000	28,000
A038	TRAVEL & TRANSPORTATION	<u>589,077,000</u>	<u>450,189,000</u>	<u>665,411,000</u>
A03801	Training - domestic	14,334,000	100,000	14,868,000
A03803	Other - domestic	50,000		5,000
A03805	Travelling Allowance	313,251,000	212,233,000	345,091,000
A03806	Transportation of Goods	100,395,000	72,633,000	109,901,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	121,600,000	128,614,000	152,228,000
A03808	Conveyance Charges	37,818,000	35,001,000	41,621,000
A03809	CNG Charges (Govt)	1,507,000	1,488,000	1,563,000
A03820	Others	111,000	110,000	122,000
A03825	Travelling allowance	1,000		1,000
A03829	CNG Charges (Non Govt)	10,000	10,000	11,000
A039	GENERAL	<u>5,628,684,000</u>	<u>4,502,083,000</u>	<u>7,329,986,000</u>
A03901	Stationery	107,817,000	89,306,000	116,669,000
A03902	Printing and Publication	240,942,000	351,109,000	264,676,000
A03903	Conference/Seminars/Workshops/ Symposia	2,691,000	2,336,000	3,054,000
A03905	Newspapers Periodicals and Books	2,260,309,000	2,260,742,000	65,119,000
A03906	Uniforms and Protective Clothing	2,855,000	4,085,000	3,042,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	159,227,000	29,480,000	279,939,000
A03913	Contribution & Subscription	30,000	1,000	33,000
A03915	Payments to Govt. Deptt. for Service Rendered	235,000	11,000	281,000
A03917	Law Charges	1,059,000	800,000	1,007,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,088,000	5,087,000	6,137,000
A03919	Payments to Others for Service Rendered	664,000	326,463,000	1,365,000
A03926	Allies Branch of the Provincial C.I.D	231,000	231,000	254,000
A03927	Purchase of drug and medicines	10,000		11,000
A03933	Service Charges	8,000	1,000	9,000
A03936	Foreign/Inland Training Course Fee	1,000		2,000
A03940	Unforeseen expenditure	121,000	121,000	133,000
A03941	Exp.against National Fund for Control of Drug Abus	5,000	1,000	50,000
A03942	Cost of Other Stores	14,474,000	17,470,000	16,807,000
A03955	Computer Stationary	2,201,000	1,904,000	2,616,000
A03970	Others	2,630,716,000	87,725,000	133,782,000
A03975	School Management Committee (SMC)		1,251,210,000	1,750,000,000
A03977	Stipend to Girls Students			1,500,000,000
A03978	Free Text Books			3,000,000,000
A03980	Incremental Technical Assistance Staffing	50,000,000	12,000,000	40,000,000
A03981	Learning Assessment/ PEACE	20,000,000		
A03982	Capacity Building	100,000,000	37,000,000	110,000,000
A03983	Expenditure Tracking/ Monitoring	30,000,000	25,000,000	35,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,234,000</u>	<u>13,349,000</u>	<u>4,657,000</u>
A041	PENSION	<u>4,234,000</u>	<u>13,349,000</u>	<u>4,657,000</u>
A04102	Commuted Value of Pension-Civil	450,000	450,000	495,000
A04114	Superannuation Encashment Of L.P.R	100,000	9,215,000	210,000
A04115	Social Security benefit in lieu of Pension	1,650,000	1,650,000	1,815,000
A04170	Others	2,034,000	2,034,000	2,137,000

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		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>826,975,000</u>	<u>3,231,252,000</u>	<u>1,818,705,000</u>
A052	GRANTS-DOMESTIC	<u>826,975,000</u>	<u>3,231,252,000</u>	<u>1,818,705,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	30,000	33,800,000	4,000,000
A05270	To Others	826,945,000	3,197,452,000	1,814,705,000
A06	TOTAL TRANSFERS	<u>122,385,000</u>	<u>6,121,686,000</u>	<u>180,528,000</u>
A061	SCHOLARSHIP	<u>24,532,000</u>	<u>26,076,000</u>	<u>27,968,000</u>
A06101	Merit	24,092,000	24,637,000	27,484,000
A06102	Others	440,000	1,439,000	484,000
A063	ENTERTAINMENT & GIFTS	<u>97,853,000</u>	<u>67,965,000</u>	<u>107,560,000</u>
A06301	Entertainments & Gifts	97,853,000	67,965,000	107,560,000
A064	OTHER TRANSFER PAYMENTS		<u>27,645,000</u>	<u>45,000,000</u>
A06470	Others		27,645,000	45,000,000
A065	PUBLIC PRIVATE PARTNERSHIP		<u>6,000,000,000</u>	
A06507	Integrated Education Learning Programme		6,000,000,000	
A09	TOTAL PHYSICAL ASSETS	<u>32,839,000</u>	<u>155,760,000</u>	<u>32,299,000</u>
A092	COMPUTER EQUIPMENT	<u>2,808,000</u>	<u>753,000</u>	<u>2,656,000</u>
A09201	Hardware	2,479,000	601,000	2,382,000
A09202	Software	59,000	86,000	43,000
A09203	I.T. Equipment	270,000	66,000	231,000
A094	OTHER STORES AND STOCKS	<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A09404	Medical And Laboratory Equipment	25,000	25,000	28,000
A09405	Workshop Equipment	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>9,410,000</u>	<u>134,625,000</u>	
A09501	Transport	9,410,000	134,625,000	

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>15,690,000</u>	<u>15,598,000</u>	<u>24,356,000</u>
A09601	Plant and Machinery	15,690,000	15,598,000	24,356,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,905,000</u>	<u>4,758,000</u>	<u>5,258,000</u>
A09701	Purchase of Furniture and Fixture	4,905,000	4,758,000	5,258,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>94,733,000</u>	<u>105,846,000</u>	<u>101,226,000</u>
A130	TRANSPORT	<u>16,008,000</u>	<u>25,942,000</u>	<u>18,214,000</u>
A13001	Transport	16,008,000	25,942,000	18,214,000
A131	MACHINERY AND EQUIPMENT	<u>23,263,000</u>	<u>24,646,000</u>	<u>25,299,000</u>
A13101	Machinery and Equipment	23,263,000	24,646,000	25,299,000
A132	FURNITURE AND FIXTURE	<u>14,101,000</u>	<u>14,092,000</u>	<u>15,505,000</u>
A13201	Furniture and Fixture	14,101,000	14,092,000	15,505,000
A133	BUILDINGS AND STRUCTURE	<u>35,476,000</u>	<u>35,049,000</u>	<u>35,926,000</u>
A13301	Office Buildings	32,644,000	32,693,000	32,768,000
A13302	Residential Buildings	42,000	66,000	46,000
A13303	Other Buildings	5,000	5,000	50,000
A13370	Others	2,785,000	2,285,000	3,062,000
A137	COMPUTER EQUIPMENT	<u>5,755,000</u>	<u>5,987,000</u>	<u>6,177,000</u>
A13701	Hardware	351,000	518,000	399,000
A13702	Software	29,000	22,000	44,000
A13703	I.T. Equipment	5,375,000	5,447,000	5,734,000
A138	GENERAL	<u>130,000</u>	<u>130,000</u>	<u>105,000</u>
A13801	Maintenance of Gardens	130,000	130,000	105,000
NET TOTAL		<u>25,594,531,000</u>	<u>31,980,783,000</u>	<u>29,425,680,000</u>

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SUMMARY OF SCALES FOR 2012-2013**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6931	2	2927	9860	818,093,000
02	178		61	239	20,256,000
03	7		12	19	1,962,000
04	73	1	224	298	29,401,000
05	73	1	39	113	11,590,000
06	75		63	138	15,309,000
07	2521	2	1290	3813	333,530,000
08	5		10	15	1,981,000
09	767		368	1135	135,268,000
10	511		104	615	83,970,000
11	10		64	74	13,397,000
12	76		263	339	64,551,000
13			3	3	384,000
14	492		4771	5263	998,837,000
15	30		15	45	12,887,000
16	408	2	1104	1514	357,697,000
17	7970	17	3182	11169	3,079,021,000
18	3848	2	1961	5811	2,579,756,000
19	1341	1	945	2287	1,285,719,000
20	90		99	189	137,178,000
TOTAL	25406	28	17505	42939	9,980,787,000

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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						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
LQ4478	Direction (Elementary Education)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,195,000</u>	<u>37,941,000</u>	<u>37,604,000</u>
A011	TOTAL PAY				<u>15,115,000</u>	<u>22,681,000</u>	<u>21,655,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,891,000</u>	<u>11,896,000</u>	<u>11,193,000</u>
A01101	Total Basic Pay of Officers				<u>7,822,000</u>		<u>11,027,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	543,000		800,000
D100-F	Director	(BPS-20)	1	1	489,000		780,000
D100-M	Director	(BPS-20)	3	3	1,502,000		2,096,000
D123-M	Director Public Instruction	(BPS-20)	1	1	543,000		800,000
S507-M	SAP-Coordinator	(BPS-19)		1			630,000
M156-M	Monitoring Evaluation Officer	(BPS-18)	1		306,000		
P158-M	Programmer	(BPS-18)	1	1	260,000		400,000
S507	SAP-Coordinator	(BPS-18)	1		382,000		
A157-F	Assistant Director Of Education	(BPS-17)	2	3	591,000		901,000
A157-M	Assistant Director Of Education	(BPS-17)	6	5	1,674,000		2,600,000
C173-M	Computer Operator	(BPS-16)	1	1	143,000		250,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2	2	445,000		550,000
P159-M	Progress Officer	(BPS-16)	1	1	188,000		320,000
S282-M	Superintendent	(BPS-16)	5	5	756,000		900,000
A01102	Personal pay				66,000		160,000
A01103	Special Pay				3,000		6,000
A01150	Others					11,896,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,224,000</u>	<u>10,785,000</u>	<u>10,462,000</u>
A01151	Total Basic Pay of Other Staff				<u>7,211,000</u>		<u>10,447,000</u>
S217-M	Stenographer (E & U)	(BPS-15)	1	1	196,000		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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A097-M Assistant	(BPS-14)	17	17	1,754,000	2,500,000
D020-M Data Entry Operator	(BPS-12)	1	1	110,000	175,000
S217-M Stenographer (E & U)	(BPS-12)	1	1	117,000	283,000
S334-M Stenographer/Steno-Typist	(BPS-12)	10	10	1,216,000	1,860,000
S078-M Senior Clerk	(BPS-09)	10	10	855,000	1,100,000
D186-M Driver	(BPS-07)	1	1	107,000	179,000
J019-M Junior Clerk	(BPS-07)	11	11	718,000	900,000
D186-M Driver	(BPS-04)	6	6	541,000	800,000
D003-M Daftri	(BPS-02)	3	3	193,000	300,000
C256-M Class Iv	(BPS-01)	3	3	157,000	250,000
N006-M Naib Qasid	(BPS-01)	16	16	957,000	1,300,000
S059-M Security Guard	(BPS-01)	6	6	290,000	500,000
A01152 Personal pay				13,000	15,000
A01170 Others					10,785,000
A012	TOTAL ALLOWANCES			<u>21,080,000</u>	<u>15,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,784,000</u>	<u>15,075,000</u>
A01201 Senior Post Allowance				80,000	80,000
A01202 House Rent Allowance				3,322,000	3,264,000
A01203 Conveyance Allowance				1,615,000	1,794,000
A01205 Dearness Allowance				1,280,000	11,000
A01209 Special Additional Allowance				559,000	5,000
A0120D Integrated Allowance				49,000	49,000
A0120P Adhoc Relief 2009				2,210,000	26,000
A0120X Ad - hoc Allowance - 2010				7,230,000	6,446,000
A01216 Qualification Allowance				68,000	7,000
A01217 Medical Allowance				1,984,000	1,960,000
A0121A Adhoc Relief Allowance 2011					1,960,000
A01224 Entertainment Allowance				50,000	52,000
A01226 Computer Allowance				54,000	63,000
A01238 Charge Allowance				72,000	72,000
A01244 Adhoc Relief				1,185,000	10,000
A01262 Special Relief Allowance				1,021,000	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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A01270	Others		<u>5,000</u>	<u>3,000</u>	
001	Others		4,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>296,000</u>	<u>185,000</u>	<u>161,000</u>
A01273	Honoraria		35,000	35,000	25,000
A01274	Medical Charges		190,000		60,000
A01277	Contingent Paid Staff		21,000	100,000	21,000
A01278	Leave Salary		50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES		<u>4,580,000</u>	<u>4,178,000</u>	<u>5,202,000</u>
A032	TOTAL COMMUNICATIONS		<u>766,000</u>	<u>746,000</u>	<u>785,000</u>
A03201	Postage and Telegraph		236,000	236,000	240,000
A03202	Telephone and Trunk Call		530,000	510,000	545,000
A033	TOTAL UTILITIES		<u>924,000</u>	<u>536,000</u>	<u>1,102,000</u>
A03301	Gas		100,000		100,000
A03302	Water		100,000		100,000
A03303	Electricity		622,000	452,000	790,000
A03304	Hot and Cold Weather Charges		102,000	84,000	112,000
A034	TOTAL OCCUPANCY COSTS		<u>111,000</u>	<u>51,000</u>	<u>112,000</u>
A03407	Rates and Taxes		111,000	51,000	112,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,775,000</u>	<u>1,956,000</u>	<u>2,293,000</u>
A03805	Travelling Allowance		424,000	379,000	450,000
A03806	Transportation of Goods		22,000	9,000	30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,305,000	1,565,000	1,786,000
A03808	Conveyance Charges		24,000	3,000	27,000
A039	TOTAL GENERAL		<u>1,004,000</u>	<u>889,000</u>	<u>910,000</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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
LQ4478	Direction (Elementary Education)				
A03901	Stationery		418,000	418,000	369,000
A03902	Printing and Publication		54,000	54,000	54,000
A03905	Newspapers Periodicals and Books		92,000	42,000	92,000
A03906	Uniforms and Protective Clothing		36,000	36,000	37,000
A03907	Advertising & Publicity		26,000	26,000	26,000
A03917	Law Charges		12,000	3,000	13,000
A03918	Exhibitions, Fairs & Other National Celebrations		26,000	7,000	27,000
A03942	Cost of Other Stores		62,000	25,000	63,000
A03970	Others		278,000	278,000	229,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>893,000</u>	<u>893,000</u>	<u>975,000</u>
A130	TOTAL TRANSPORT		<u>625,000</u>	<u>625,000</u>	<u>700,000</u>
A13001	Transport		625,000	625,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>212,000</u>	<u>212,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		212,000	212,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>56,000</u>	<u>56,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		56,000	56,000	75,000
Direction (Elementary Education)			41,668,000	43,512,000	44,281,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>731,376,000</u>	<u>682,854,000</u>	<u>819,549,000</u>
A011	TOTAL PAY	<u>2007</u>	<u>2034</u>	<u>308,364,000</u>	<u>493,592,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>724</u>	<u>726</u>	<u>187,890,000</u>	<u>295,728,000</u>
A01101	Total Basic Pay of Officers	<u>724</u>	<u>726</u>	<u>187,890,000</u>	<u>295,728,000</u>
P133-M	Principal (BPS-20)	33	33	16,700,000	24,080,000
S438-M	Senior Subject Specialist (BPS-19)	113	102	46,803,000	65,506,000
S438-M	Senior Subject Specialist (BPS-18)	208	193	65,159,000	93,526,000
S277-M	Subject Specialist (BPS-17)	272	306	42,089,000	86,486,000
D122-M	Director Physical Education (BPS-16)	34	23	5,077,000	5,913,000
L066-M	Librarian (BPS-16)	33	34	5,060,000	8,947,000
P004-M	P.T.S. (BPS-16)	31	35	7,002,000	11,270,000
A01150	Others				236,631,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1283</u>	<u>1308</u>	<u>120,474,000</u>	<u>170,441,000</u>
A01151	Total Basic Pay of Other Staff	<u>1283</u>	<u>1308</u>	<u>120,474,000</u>	<u>197,864,000</u>
A078-M	Arabic Teacher (BPS-14)		162		35,643,000
A097-M	Assistant (BPS-14)	33	34	5,564,000	7,489,000
Q002-M	Qari (BPS-14)		5		392,000
T026-M	Technical Store Overseer (BPS-13)		3		384,000
E116-M	Elementary School Teacher (BPS-12)	114	148	15,655,000	34,624,000
S157-M	Shop Attendant (BPS-11)	5		589,000	
A078-M	Arabic Teacher (BPS-09)	212		32,139,000	
P211-M	Physical Training Instructor (BPS-09)	35	33	4,726,000	6,587,000
S078-M	Senior Clerk (BPS-09)		35		6,163,000
S126-M	Senior Ward Processer (BPS-09)	1	1	256,000	87,000
S278-M	Sugarcane Agronomist (BPS-09)	37		4,595,000	

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A271-M Assistant Storekeeper	(BPS-07)	1	57,000		
J019-M Junior Clerk	(BPS-07)	80	81	8,030,000	11,817,000
J029-M Junior Lecture Assistant	(BPS-07)	132	132	12,532,000	19,388,000
L006-M Laboratory Attendant	(BPS-07)	1	57,000		
M207-M Masters & Mistress Est.,Sv/Ot,Ptc	(BPS-07)	119	155	10,300,000	25,699,000
C256-M Class Iv	(BPS-01)	376	380	18,593,000	35,432,000
N006-M Naib Qasid	(BPS-01)	137	139	7,381,000	14,159,000
A01170 Others				170,441,000	
A012	TOTAL ALLOWANCES		<u>423,012,000</u>	<u>275,782,000</u>	<u>325,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>418,269,000</u>	<u>271,039,000</u>	<u>319,697,000</u>
A01201 Senior Post Allowance			644,000	325,000	563,000
A01202 House Rent Allowance			59,492,000	46,726,000	58,338,000
A01203 Conveyance Allowance			14,213,000	27,721,000	35,686,000
A01205 Dearness Allowance			27,316,000	115,000	
A01209 Special Additional Allowance			11,861,000	199,000	
A0120D Integrated Allowance			575,000	988,000	1,252,000
A0120F Mobility Allowance			7,024,000	902,000	
A0120P Adhoc Relief 2009			46,678,000	415,000	
A0120X Ad - hoc Allowance - 2010			151,883,000	117,875,000	133,532,000
A01216 Qualification Allowance			826,000	1,031,000	1,192,000
A01217 Medical Allowance			42,699,000	33,723,000	42,097,000
A0121A Adhoc Relief Allowance 2011				35,846,000	44,427,000
A01224 Entertainment Allowance			895,000	780,000	843,000
A01226 Computer Allowance			42,000	37,000	80,000
A01238 Charge Allowance			736,000	756,000	750,000
A01244 Adhoc Relief			9,402,000	10,000	
A01253 Science Teaching Allowance					14,000
A01256 Special Adhoc Relief Allowance			21,272,000	159,000	
A01262 Special Relief Allowance			22,001,000	121,000	
A01267 Warden/Boarding Allowance					38,000
A01270 Others			710,000	3,310,000	885,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,743,000</u>	<u>4,743,000</u>	<u>6,260,000</u>

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091120 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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A01273	Honoraria		111,000	111,000	433,000
A01274	Medical Charges		2,889,000	2,889,000	3,305,000
A01278	Leave Salary		1,743,000	1,743,000	2,522,000
A03	TOTAL OPERATING EXPENSES		<u>29,691,000</u>	<u>30,427,000</u>	<u>33,701,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,214,000</u>	<u>2,214,000</u>	<u>2,435,000</u>
A03201	Postage and Telegraph		564,000	564,000	620,000
A03202	Telephone and Trunk Call		1,650,000	1,650,000	1,815,000
A033	TOTAL UTILITIES		<u>12,918,000</u>	<u>13,668,000</u>	<u>15,249,000</u>
A03301	Gas		330,000	630,000	363,000
A03302	Water		550,000	500,000	605,000
A03303	Electricity		11,488,000	11,988,000	13,676,000
A03304	Hot and Cold Weather Charges		550,000	550,000	605,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>430,000</u>
A03402	Rent for Office Building		385,000	385,000	424,000
A03407	Rates and Taxes		5,000	5,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,451,000</u>	<u>3,451,000</u>	<u>3,796,000</u>
A03805	Travelling Allowance		2,750,000	2,750,000	3,025,000
A03806	Transportation of Goods		10,000	10,000	11,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		590,000	590,000	649,000
A03808	Conveyance Charges		101,000	101,000	111,000
A039	TOTAL GENERAL		<u>10,718,000</u>	<u>10,704,000</u>	<u>11,791,000</u>
A03901	Stationery		2,200,000	2,200,000	2,420,000
A03902	Printing and Publication		1,038,000	1,038,000	1,142,000
A03903	Conference/Seminars/Workshops/ Symposia		55,000	55,000	61,000
A03905	Newspapers Periodicals and Books		330,000	330,000	363,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A03907	Advertising & Publicity		1,100,000	1,100,000	1,210,000
A03917	Law Charges		165,000	151,000	182,000
A03918	Exhibitions, Fairs & Other National Celebrations		330,000	330,000	363,000
A03942	Cost of Other Stores		3,300,000	3,300,000	3,630,000
A03970	Others		2,200,000	2,200,000	2,420,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,750,000</u>	<u>1,750,000</u>	<u>1,925,000</u>
A041	TOTAL PENSION		<u>1,750,000</u>	<u>1,750,000</u>	<u>1,925,000</u>
A04114	Superannuation Encashment Of L.P.R		100,000	100,000	110,000
A04115	Social Security benefit in lieu of Pension		1,650,000	1,650,000	1,815,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09601	Plant and Machinery		100,000	100,000	110,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A09701	Purchase of Frurniture and Fixture		100,000	100,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,191,000</u>	<u>4,350,000</u>	<u>4,610,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,143,000</u>	<u>2,272,000</u>	<u>2,357,000</u>
A13101	Machinery and Equipment		2,143,000	2,272,000	2,357,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
LQ4480	Elementary Teachers Training College				
A132	TOTAL FURNITURE AND FIXTURE		<u>2,048,000</u>	<u>2,078,000</u>	<u>2,253,000</u>
A13201	Furniture and Fixture		2,048,000	2,078,000	2,253,000
Elementary Teachers Training College			767,208,000	721,381,000	860,005,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ5366	Grant in Aid to School Councils in the Punjab				
A03	TOTAL OPERATING EXPENSES			<u>1,251,210,000</u>	
A039	TOTAL GENERAL			<u>1,251,210,000</u>	
A03975	School Management Committee (SMC)			1,251,210,000	
	Grant in Aid to School Councils in the Punjab			1,251,210,000	

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,613,000</u>	<u>37,564,000</u>	<u>36,846,000</u>
A011	TOTAL PAY	116	116	<u>13,671,000</u>	<u>21,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>6,000,000</u>	<u>9,500,000</u>
A01101	Total Basic Pay of Officers	<u>22</u>	<u>22</u>	<u>5,895,000</u>	<u>9,116,000</u>
A018-M	Additional D.P.I. (BPS-20)	1	1	543,000	800,000
D100-M	Director (BPS-20)	3	3	1,311,000	2,266,000
D123-M	Director Public Instruction (BPS-20)	1	1	543,000	800,000
A157-M	Assistant Director Of Education (BPS-17)	8	8	2,064,000	3,300,000
S211-M	Statistical Officer (BPS-17)	1	1	173,000	300,000
E096-M	Extra Assistant Director S.W.O. (BPS-16)	2	2	371,000	550,000
S282-M	Superintendent (BPS-16)	6	6	890,000	1,100,000
A01102	Personal pay			100,000	380,000
A01103	Special Pay			5,000	4,000
A01150	Others				11,206,000
A011-2	TOTAL PAY OF OTHER STAFF	94	94	<u>7,671,000</u>	<u>11,536,000</u>
A01151	Total Basic Pay of Other Staff	<u>94</u>	<u>94</u>	<u>7,670,000</u>	<u>11,500,000</u>
A097-M	Assistant (BPS-14)	19	19	1,895,000	2,600,000
S334-M	Stenographer/Steno-Typist (BPS-12)	12	12	1,643,000	2,500,000
C134-M	Clerk (BPS-09)	10	10	743,000	1,100,000
J019-M	Junior Clerk (BPS-07)	12	12	792,000	1,200,000
D186-M	Driver (BPS-04)	6	6	482,000	750,000
D003-M	Daftri (BPS-02)	4	4	312,000	521,000
C258-M	Chowkidar/Beldar/Sweeper (BPS-01)	5	4	246,000	398,000
N006-M	Naib Qasid (BPS-01)	21	21	1,302,000	2,000,000
S059-M	Security Guard (BPS-01)	5	6	255,000	431,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A01152	Personal pay		1,000		
A01170	Others			11,536,000	
A012	TOTAL ALLOWANCES		<u>19,942,000</u>	<u>14,822,000</u>	<u>15,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,812,000</u>	<u>14,781,000</u>	<u>15,716,000</u>
A01201	Senior Post Allowance		66,000	66,000	66,000
A01202	House Rent Allowance		3,281,000	2,620,000	3,113,000
A01203	Conveyance Allowance		1,610,000	1,568,000	1,700,000
A01205	Dearness Allowance		1,247,000	2,000	
A01209	Special Additional Allowance		547,000	1,000	
A0120D	Integrated Allowance		74,000	109,000	74,000
A0120P	Adhoc Relief 2009		2,400,000	30,000	
A0120X	Ad - hoc Allowance - 2010		6,519,000	6,103,000	6,519,000
A01216	Qualification Allowance			90,000	
A01217	Medical Allowance		1,900,000	1,840,000	1,950,000
A0121A	Adhoc Relief Allowance 2011			2,105,000	2,126,000
A01224	Entertainment Allowance		36,000	44,000	36,000
A01238	Charge Allowance		72,000	72,000	72,000
A01244	Adhoc Relief		1,000,000	7,000	
A01262	Special Relief Allowance		1,000,000	2,000	
A01270	Others		<u>60,000</u>	<u>122,000</u>	<u>60,000</u>
001	Others		25,000	100,000	25,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		35,000	22,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>41,000</u>	<u>130,000</u>
A01273	Honoraria		20,000	20,000	30,000
A01274	Medical Charges		100,000	20,000	90,000
A01278	Leave Salary		10,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>4,607,000</u>	<u>4,578,000</u>	<u>5,436,000</u>
A032	TOTAL COMMUNICATIONS		<u>825,000</u>	<u>888,000</u>	<u>900,000</u>
A03201	Postage and Telegraph		325,000	375,000	350,000
A03202	Telephone and Trunk Call		500,000	513,000	550,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A033	TOTAL UTILITIES		<u>510,000</u>	<u>202,000</u>	<u>700,000</u>
A03301	Gas		300,000	1,000	300,000
A03302	Water		130,000	130,000	130,000
A03303	Electricity		10,000	1,000	200,000
A03304	Hot and Cold Weather Charges		70,000	70,000	70,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>4,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	4,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,820,000</u>	<u>2,051,000</u>	<u>2,256,000</u>
A03805	Travelling Allowance		350,000	381,000	355,000
A03806	Transportation of Goods		25,000	25,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,440,000	1,640,000	1,871,000
A03808	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>1,432,000</u>	<u>1,433,000</u>	<u>1,560,000</u>
A03901	Stationery		660,000	760,000	750,000
A03902	Printing and Publication		42,000	42,000	45,000
A03905	Newspapers Periodicals and Books		35,000	35,000	35,000
A03906	Uniforms and Protective Clothing		40,000	40,000	45,000
A03907	Advertising & Publicity		100,000	1,000	100,000
A03917	Law Charges		20,000	20,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	30,000	30,000
A03942	Cost of Other Stores		85,000	85,000	85,000
A03970	Others		420,000	420,000	450,000
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

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092102 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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4479	Direction (Secondary Education)				
A09	TOTAL PHYSICAL ASSETS		<u>675,000</u>	<u>675,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>125,000</u>	<u>125,000</u>	
A09201	Hardware		100,000	100,000	
A09203	I.T. Equipment		25,000	25,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>550,000</u>	<u>550,000</u>	
A09601	Plant and Machinery		550,000	550,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>800,000</u>	<u>900,000</u>	<u>920,000</u>
A130	TOTAL TRANSPORT		<u>540,000</u>	<u>640,000</u>	<u>650,000</u>
A13001	Transport		540,000	640,000	650,000
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>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		60,000	60,000	70,000
Direction (Secondary Education)			39,695,000	43,717,000	43,702,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,109,387,000</u>	<u>190,964,000</u>	<u>219,615,000</u>
A011	TOTAL PAY	<u>341</u>	<u>341</u>	<u>60,805,000</u>	<u>54,464,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>126</u>	<u>126</u>	<u>30,755,000</u>	<u>27,520,000</u>
A01101	Total Basic Pay of Officers	<u>126</u>	<u>126</u>	<u>30,740,000</u>	<u>36,888,000</u>
P240-M	Programme Director (BPS-20)	1	1	330,000	396,000
A467-M	Additional Programme Director (BPS-18)	1	1	285,000	342,000
D051-M	Deputy Director (BPS-18)	4	4	1,430,000	1,716,000
S315-M	System Analyst (BPS-18)	1	1	1,100,000	1,320,000
A012-M	Accounts Officer (BPS-17)	1	1	275,000	330,000
A031-M	Administration Officer (BPS-17)	1	1	275,000	330,000
A146-M	Assistant Director (BPS-17)	1	1	275,000	330,000
D304-M	Database Administrator (BPS-17)	1	1	770,000	924,000
D307-M	District Monitoring Officer (BPS-17)	36	36	11,880,000	14,256,000
M093-M	Media Manager (BPS-17)	1	1	550,000	660,000
M156-M	Monitoring Evaluation Officer (BPS-17)	5	5	2,420,000	2,904,000
M244-M	Manager Management Information System (BPS-17)	1	1	550,000	660,000
S412-M	Senior Data Processor (BPS-16)	72	72	10,600,000	12,720,000
A01103	Special Pay			15,000	18,000
A01150	Others				27,520,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>215</u>	<u>215</u>	<u>30,050,000</u>	<u>26,944,000</u>
A01151	Total Basic Pay of Other Staff	<u>215</u>	<u>215</u>	<u>30,050,000</u>	<u>36,060,000</u>
S216-M	Stenographer (BPS-15)	6	6	1,135,000	1,362,000
T139-M	Technical Support Supervisor/Hardware (BPS-15)	1	1	275,000	330,000
A097-M	Assistant (BPS-14)	37	37	5,925,000	7,110,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation				
D025-M Data Processor	(BPS-12)	37	37	6,105,000	7,326,000
A007-M Account Assistant	(BPS-11)	3	3	935,000	1,122,000
C174-M Computer Operator	(BPS-11)	36	36	5,760,000	6,912,000
D020-M Data Entry Operator	(BPS-10)	12	12	2,750,000	3,300,000
S078-M Senior Clerk	(BPS-09)	1	1	175,000	210,000
T036-M Telephone Operator	(BPS-08)	1	1	135,000	162,000
D186-M Driver	(BPS-04)	46	46	5,055,000	6,066,000
N006-M Naib Qasid	(BPS-01)	35	35	1,800,000	2,160,000
A01170 Others				26,944,000	
A012	TOTAL ALLOWANCES			<u>1,048,582,000</u>	<u>136,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,007,000</u>	<u>22,391,000</u>
A01201 Senior Post Allowance				15,000	18,000
A01202 House Rent Allowance				4,335,000	4,335,000
A01203 Conveyance Allowance				670,000	804,000
A01205 Dearness Allowance				2,415,000	843,000
A01209 Special Additional Allowance				1,435,000	500,000
A0120P Adhoc Relief 2009				4,700,000	1,294,000
A0120X Ad - hoc Allowance - 2010				8,550,000	8,550,000
A01216 Qualification Allowance				15,000	18,000
A01217 Medical Allowance				2,975,000	3,570,000
A0121A Adhoc Relief Allowance 2011					1,770,000
A01224 Entertainment Allowance				15,000	18,000
A01226 Computer Allowance				1,480,000	1,776,000
A01228 Orderly Allowance				25,000	30,000
A01236 Deputation Allowance				110,000	6,170,000
A01244 Adhoc Relief				1,720,000	788,000
A01250 Incentive Allowance				1,000	
A01256 Special Adhoc Relief Allowance				70,000	
A01262 Special Relief Allowance				2,255,000	21,000
A01270 Others				221,000	5,920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,017,575,000</u>	<u>114,109,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation				
A01273	Honoraria		200,000	200,000	240,000
A01274	Medical Charges		1,000,000	477,000	1,200,000
A01277	Contingent Paid Staff			13,001,000	13,000,000
A01295	Teacher Incentives under high improver Programme		100,000,000	100,000,000	100,000,000
A01296	Teacher Incentives under high Achievers Programme		900,000,000		
A01299	Others		16,375,000	431,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>5,186,569,000</u>	<u>2,387,350,000</u>	<u>6,825,345,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,510,000</u>	<u>4,560,000</u>	<u>4,961,000</u>
A03201	Postage and Telegraph		50,000	48,000	55,000
A03202	Telephone and Trunk Call		3,760,000	3,580,000	4,136,000
A03204	Electronic Communication		200,000	517,000	220,000
A03205	Courier and Pilot Service		500,000	415,000	550,000
A033	TOTAL UTILITIES		<u>7,653,000</u>	<u>2,493,000</u>	<u>8,417,000</u>
A03301	Gas		218,000	16,000	239,000
A03302	Water		640,000	71,000	704,000
A03303	Electricity		6,295,000	2,074,000	6,924,000
A03304	Hot and Cold Weather Charges		500,000	332,000	550,000
A034	TOTAL OCCUPANCY COSTS		<u>11,600,000</u>	<u>3,004,000</u>	<u>12,758,000</u>
A03402	Rent for Office Building		10,220,000	2,550,000	11,240,000
A03407	Rates and Taxes		1,380,000	454,000	1,518,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,416,000</u>	<u>63,403,000</u>	<u>104,957,000</u>
A03801	Training - domestic		550,000	100,000	605,000
A03805	Travelling Allowance		3,000,000	3,726,000	3,300,000
A03806	Transportation of Goods		67,810,000	40,255,000	74,591,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		23,956,000	19,268,000	26,351,000
A03808	Conveyance Charges		100,000	54,000	110,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation				
A039	TOTAL GENERAL		<u>5,067,390,000</u>	<u>2,313,890,000</u>	<u>6,694,252,000</u>
A03901	Stationery		2,070,000	1,685,000	2,277,000
A03902	Printing and Publication		10,000,000	10,185,000	11,000,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books		<u>2,200,500,000</u>	<u>2,200,502,000</u>	<u>550,000</u>
001	News Papers, Periodicals & Books		500,000		
002	Free Text Books for Primary Students under PESRP		2,200,000,000	2,200,000,000	
A03906	Uniforms and Protective Clothing		200,000	292,000	240,000
A03907	Advertising & Publicity		<u>150,100,000</u>	<u>20,747,000</u>	<u>240,110,000</u>
001	Advertising & Publicity		100,000	115,000	110,000
002	Publicity and Advertisement Charges (Allocation for Awareness Campaign/Programme)		150,000,000	20,632,000	240,000,000
A03915	Payments to Govt. Deptt. for Service Rendered		220,000		264,000
A03919	Payments to Others for Service Rendered		600,000	635,000	680,000
A03942	Cost of Other Stores		600,000	733,000	660,000
A03955	Computer Stationary		1,800,000	1,503,000	2,040,000
A03970	Others		<u>2,501,300,000</u>	<u>3,608,000</u>	<u>1,430,000</u>
001	Others		1,300,000	1,608,000	1,430,000
084	Grants to School Councils		1,500,000,000	2,000,000	
085	Girls Stipends		1,000,000,000		
A03975	School Management Committee (SMC)				1,750,000,000
A03977	Stipend to Girls Students				1,500,000,000
A03978	Free Text Books				3,000,000,000
A03980	Incremental Technical Assistance Staffing		50,000,000	12,000,000	40,000,000
A03981	Learning Assessment/ PEACE		20,000,000		
A03982	Capacity Building		100,000,000	37,000,000	110,000,000
A03983	Expenditure Tracking/ Monitoring		30,000,000	25,000,000	35,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>78,610,000</u>		<u>41,460,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>78,610,000</u>		<u>41,460,000</u>
A05270	To Others		<u>78,610,000</u>		<u>41,460,000</u>
050	District Public School, Depalpur, District Okara.		28,600,000		

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation				
50	Special Grant(Transportation Charges to Districts for Free Text Books Distribution)				31,460,000
53	Grant in aid /Allocation for Restructuring of Punjab EMIS				5,000,000
G87	Teacher Resource Pilot Programme on Development of learning Materials		30,000,000		5,000,000
A06	TOTAL TRANSFERS		<u>440,000</u>	<u>181,000</u>	<u>484,000</u>
A061	TOTAL SCHOLARSHIP		<u>440,000</u>		<u>484,000</u>
A06102	Others		440,000		484,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>181,000</u>	
A06301	Entertainments & Gifts			181,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,610,000</u>	<u>377,000</u>	<u>2,871,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,210,000</u>	<u>98,000</u>	<u>2,431,000</u>
A09201	Hardware		2,000,000	77,000	2,200,000
A09202	Software		10,000		11,000
A09203	I.T. Equipment		200,000	21,000	220,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>201,000</u>	<u>220,000</u>
A09601	Plant and Machinery		200,000	201,000	220,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>78,000</u>	<u>220,000</u>
A09701	Purchase of Frurniture and Fixture		200,000	78,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,920,000</u>	<u>5,498,000</u>	<u>4,310,000</u>
A130	TOTAL TRANSPORT		<u>3,000,000</u>	<u>3,930,000</u>	<u>3,300,000</u>
A13001	Transport		3,000,000	3,930,000	3,300,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
LQ4481	Program Management & Implementation				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>674,000</u>	<u>440,000</u>
A13101	Machinery and Equipment		400,000	674,000	440,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>226,000</u>	<u>110,000</u>
A13201	Furniture and Fixture		100,000	226,000	110,000
A137	TOTAL COMPUTER EQUIPMENT		<u>420,000</u>	<u>668,000</u>	<u>460,000</u>
A13701	Hardware		300,000	461,000	330,000
A13702	Software		20,000	15,000	20,000
A13703	I.T. Equipment		100,000	192,000	110,000
Program Management & Implementation			6,381,536,000	2,584,370,000	7,094,085,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
AQ4002	Cadet College Hassanabdal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A011	TOTAL PAY		<u>28,000,000</u>	<u>28,000,000</u>	<u>28,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
A01150	Others		<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
001	Pay of Officers (R.E.)			16,000,000	
002	Pay of Officers		16,000,000		16,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A01170	Others		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001	Pay of Other Staff (R.E.)			12,000,000	
002	Pay of Staff		12,000,000		12,000,000
A012	TOTAL ALLOWANCES		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A01270	Others		<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001	Others				12,000,000
101	Regular Allowances (R.E.)			12,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,660,000</u>	<u>31,660,000</u>	<u>31,680,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>31,660,000</u>	<u>31,660,000</u>	<u>31,680,000</u>
A13301	Office Buildings		31,660,000	31,660,000	31,680,000
Cadet College Hassanabdal			<u>71,660,000</u>	<u>71,660,000</u>	<u>71,680,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
BO4008	Sadiq Public High School Bahawalpur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A011	TOTAL PAY		<u>12,567,000</u>	<u>12,567,000</u>	<u>14,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,424,000</u>	<u>11,424,000</u>	<u>12,958,000</u>
A01150	Others		<u>11,424,000</u>	<u>11,424,000</u>	<u>12,958,000</u>
001	Pay of Officers (R.E.)			11,424,000	
002	Pay of Officers		11,424,000		12,958,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,300,000</u>
A01170	Others		<u>1,143,000</u>	<u>1,143,000</u>	<u>1,300,000</u>
001	Pay of Other Staff (R.E.)			1,143,000	
002	Pay of Staff		1,143,000		1,300,000
A012	TOTAL ALLOWANCES		<u>7,433,000</u>	<u>7,433,000</u>	<u>5,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,433,000</u>	<u>7,433,000</u>	<u>5,742,000</u>
A01202	House Rent Allowance		443,000		476,000
A01203	Conveyance Allowance		807,000		1,349,000
A01205	Dearness Allowance		1,043,000		
A01209	Special Additional Allowance		1,899,000		
A0120P	Adhoc Relief 2009		1,894,000		
A0120X	Ad - hoc Allowance - 2010		279,000		
A0121A	Adhoc Relief Allowance 2011				1,925,000
A01239	Special Allowance		1,068,000		1,992,000
A01270	Others			<u>7,433,000</u>	
101	Regular Allowances (R.E.)			7,433,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>50,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>50,000,000</u>
A05270	To Others				<u>50,000,000</u>
55	Sadiq Public High School, Bahawalpur.				50,000,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
BO4008	Sadiq Public High School Bahawalpur				
Sadiq Public High School Bahawalpur			20,000,000	20,000,000	70,000,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4620	Punjab National Museum of Science & Technology Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,351,000</u>	<u>14,122,000</u>	<u>15,647,000</u>
A011	TOTAL PAY	63	63	<u>5,496,000</u>	<u>8,152,000</u>	<u>8,945,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,210,000</u>	<u>948,000</u>	<u>1,624,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,101,000</u>		<u>1,624,000</u>
D110	Director General (BPS-20)	1		554,000		
D110-M	Director General (BPS-20)		1			672,000
B139-M	Biologist (BPS-17)	1	1	161,000		277,000
G093-M	Graphic/Exhibit Designer (BPS-17)	1	1	161,000		277,000
S613-M	Senior Exhibi Preparator (BPS-16)	1	1	225,000		398,000
A01102	Personal pay			109,000		
A01150	Others				948,000	
A011-2	TOTAL PAY OF OTHER STAFF	59	59	<u>4,286,000</u>	<u>7,204,000</u>	<u>7,321,000</u>
A01151	Total Basic Pay of Other Staff	59	59	<u>4,238,000</u>		<u>7,273,000</u>
S216	Stenographer (BPS-15)	2		285,000		
S216-M	Stenographer (BPS-15)		2			632,000
A007	Account Assistant (BPS-14)	1		156,000		
A007-M	Account Assistant (BPS-14)		1			305,000
A097	Assistant (BPS-14)	1		135,000		
A097-M	Assistant (BPS-14)		1			275,000
G061	Guide (BPS-14)	1		68,000		
G061-M	Guide (BPS-14)		1			232,000
E173-M	Exhibit Preparator (BPS-12)	1	1	145,000		267,000
A605-M	Artist Painter (BPS-11)	2	2	106,000		175,000
S462	Senior Electrician (BPS-10)	1		122,000		
S462-M	Senior Electrician (BPS-10)		1			210,000
S614-M	Skilld Craftsman (BPS-10)	1	1	141,000		228,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4620	Punjab National Museum of Science & Technology Lahore						
T025	Technical Store Keeper	(BPS-10)	1		129,000		
T025-M	Technical Store Keeper	(BPS-10)		1			195,000
T028	Technician	(BPS-10)	3		189,000		
T028-M	Technician	(BPS-10)		3			425,000
S078	Senior Clerk	(BPS-09)	2		195,000		
S078-M	Senior Clerk	(BPS-09)		2			318,000
E034	Electrician	(BPS-08)	1		57,000		
E034-M	Electrician	(BPS-08)		1			104,000
C027	Carpenter	(BPS-07)	2		49,000		
C027-M	Carpenter	(BPS-07)		2			178,000
J019	Junior Clerk	(BPS-07)	1		51,000		
J019-M	Junior Clerk	(BPS-07)		1			152,000
D186	Driver	(BPS-06)	3		135,000		
D186-M	Driver	(BPS-06)		1			152,000
A606-M	Assistant Care Taker	(BPS-05)	1	1	47,000		141,000
D186-M	Driver	(BPS-05)		1			107,000
P317-M	Painter / Polisman	(BPS-05)	1	1	86,000		148,000
C406-M	Computer Graphist	(BPS-04)	1	1	39,000		70,000
D186-M	Driver	(BPS-04)		1			72,000
G074	Gallery Attendant	(BPS-03)	8		600,000		
G074-M	Gallery Attendant	(BPS-03)		8			782,000
W071	Workshop Attendant	(BPS-03)	3		145,000		
W071-M	Workshop Attendant	(BPS-03)		3			378,000
G094-M	Gallery Attendant	(BPS-02)	3	3	150,000		200,000
M019	Mali	(BPS-02)	2		115,000		
M019-M	Mali	(BPS-02)		2			193,000
N006	Naib Qasid	(BPS-02)	7		435,000		
N006-M	Naib Qasid	(BPS-02)		5			369,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4620	Punjab National Museum of Science & Technology Lahore						
S059	Security Guard	(BPS-02)	5		407,000		
S059-M	Security Guard	(BPS-02)		5			442,000
S311	Sanitary Worker	(BPS-02)	4		210,000		
S311-M	Sanitary Worker	(BPS-02)		4			337,000
N006-M	Naib Qasid	(BPS-01)		2			124,000
S059	Security Guard	(BPS-01)	1		41,000		
S059-M	Security Guard	(BPS-01)		1			62,000
A01152	Personal pay				40,000		44,000
A01153	Special Pay				8,000		4,000
A01170	Others					7,204,000	
A012	TOTAL ALLOWANCES				<u>7,855,000</u>	<u>5,970,000</u>	<u>6,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,625,000</u>	<u>5,740,000</u>	<u>6,447,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				1,295,000	1,158,000	1,287,000
A01203	Conveyance Allowance				674,000	743,000	827,000
A01205	Dearness Allowance				484,000		
A01209	Special Additional Allowance				167,000		
A0120D	Integrated Allowance				12,000	26,000	25,000
A0120X	Ad - hoc Allowance - 2010				2,346,000	2,373,000	2,609,000
A01217	Medical Allowance				878,000	760,000	853,000
A0121A	Adhoc Relief Allowance 2011					680,000	790,000
A01224	Entertainment Allowance				7,000		7,000
A01228	Orderly Allowance				36,000		36,000
A01244	Adhoc Relief				1,381,000		
A01262	Special Relief Allowance				332,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>230,000</u>	<u>230,000</u>	<u>255,000</u>
A01273	Honoraria				10,000	10,000	15,000
A01274	Medical Charges				120,000	120,000	125,000
A01277	Contingent Paid Staff				100,000	100,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A03	TOTAL OPERATING EXPENSES		<u>2,994,000</u>	<u>3,833,000</u>	<u>4,762,000</u>
A032	TOTAL COMMUNICATIONS		<u>106,000</u>	<u>146,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		50,000	10,000	55,000
A03202	Telephone and Trunk Call		50,000	131,000	55,000
A03203	Telex Teleprinter and Fax		1,000		1,000
A03205	Courier and Pilot Service		5,000	5,000	6,000
A033	TOTAL UTILITIES		<u>1,171,000</u>	<u>1,595,000</u>	<u>1,994,000</u>
A03301	Gas		500,000	330,000	550,000
A03302	Water		20,000	20,000	22,000
A03303	Electricity		650,000	1,245,000	1,421,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
A03406	Royalties		2,000	2,000	2,000
A03407	Rates and Taxes		3,000	4,000	3,000
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>12,000</u>	<u>28,000</u>
A03602	Insurance		5,000	1,000	6,000
A03603	Registration		20,000	11,000	22,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>25,000</u>	<u>15,000</u>	<u>28,000</u>
A03701	Computer		25,000	15,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>802,000</u>	<u>1,366,000</u>	<u>1,556,000</u>
A03805	Travelling Allowance		50,000	50,000	55,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		700,000	1,265,000	1,444,000
A03808	Conveyance Charges		2,000	1,000	2,000
A03809	CNG Charges (Govt)		50,000	50,000	55,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A039	TOTAL GENERAL		<u>860,000</u>	<u>693,000</u>	<u>1,034,000</u>
A03901	Stationery		40,000	120,000	44,000
A03902	Printing and Publication		250,000	150,000	275,000
A03903	Conference/Seminars/Workshops/ Symposia		50,000	1,000	55,000
A03905	Newspapers Periodicals and Books		10,000	35,000	11,000
A03906	Uniforms and Protective Clothing		25,000	25,000	27,000
A03907	Advertising & Publicity		250,000	100,000	275,000
A03913	Contribution & Subscription		30,000	1,000	33,000
A03915	Payments to Govt. Deptt. for Service Rendered		5,000	1,000	6,000
A03917	Law Charges		5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	110,000
A03919	Payments to Others for Service Rendered		5,000	1,000	5,000
A03933	Service Charges		5,000	1,000	6,000
A03941	Exp.against National Fund for Control of Drug Abus		5,000	1,000	50,000
A03942	Cost of Other Stores		5,000	1,000	50,000
A03970	Others		75,000	155,000	82,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts		50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS		<u>436,000</u>	<u>286,000</u>	<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A09201	Hardware		75,000	75,000	83,000
A09202	Software		25,000	25,000	27,000
A09203	I.T. Equipment		10,000	10,000	11,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A094	TOTAL OTHER STORES AND STOCKS		<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A09404	Medical And Laboratory Equipment		25,000	25,000	28,000
A09405	Workshop Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>100,000</u>	<u>275,000</u>
A09601	Plant and Machinery		250,000	100,000	275,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09701	Purchase of Furniture and Fixture		50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,077,000</u>	<u>1,117,000</u>	<u>1,229,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>230,000</u>	<u>165,000</u>
A13001	Transport		150,000	230,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>610,000</u>	<u>550,000</u>
A13101	Machinery and Equipment		500,000	610,000	550,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		25,000	25,000	28,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>360,000</u>	<u>210,000</u>	<u>440,000</u>
A13301	Office Buildings		310,000	160,000	341,000
A13302	Residential Buildings		20,000	20,000	22,000
A13303	Other Buildings		5,000	5,000	50,000
A13370	Others		25,000	25,000	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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4620	Punjab National Museum of Science & Technology Lahore				
A137	TOTAL COMPUTER EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
A13701	Hardware		40,000	40,000	44,000
A13702	Software		2,000	2,000	2,000
Punjab National Museum of Science & Technology Lahore			17,908,000	19,408,000	22,173,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4621	National Education Equipment Centre Wahdat Colony Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,708,000</u>	<u>17,708,000</u>	<u>21,887,000</u>
A011	TOTAL PAY	78		<u>6,984,000</u>	<u>8,184,000</u>	<u>11,561,000</u>
A011-1	TOTAL PAY OF OFFICERS	17		<u>3,219,000</u>	<u>3,719,000</u>	<u>5,422,000</u>
A01101	Total Basic Pay of Officers	17		<u>3,213,000</u>		<u>5,412,000</u>
D100-M	Director (BPS-20)	1		500,000		702,000
D051-M	Deputy Director (BPS-18)	1		225,000		629,000
A012-M	Accounts Officer (BPS-17)	1		200,000		272,000
S245-M	Store Officer (BPS-17)	1		188,000		215,000
S277-M	Subject Specialist (BPS-17)	8		1,350,000		2,323,000
A099-M	Assistant Accounts Officer (BPS-16)	1		150,000		231,000
A604-M	Assistant Store Officer (BPS-16)	1		150,000		212,000
S282-M	Superintendent (BPS-16)	1		150,000		375,000
W082-M	Workshop Superintendent (BPS-16)	2		300,000		453,000
A01105	Qualification Pay			6,000		10,000
A01150	Others				3,719,000	
A011-2	TOTAL PAY OF OTHER STAFF	61		<u>3,765,000</u>	<u>4,465,000</u>	<u>6,139,000</u>
A01151	Total Basic Pay of Other Staff	61		<u>3,761,000</u>		<u>6,134,000</u>
S216	Stenographer (BPS-15)			125,000		
S216-M	Stenographer (BPS-15)	1				141,000
H024-M	Head Clerk (BPS-14)	1		110,000		210,000
T028-M	Technician (BPS-14)	4		400,000		892,000
S214-M	Steno-Typist (BPS-12)	3		350,000		383,000
A007-M	Account Assistant (BPS-11)	1		100,000		105,000
A092-M	Artist (BPS-11)	1		100,000		110,000
D171-M	Draftsman (BPS-11)	1		100,000		187,000

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
C059-M Charge Man	(BPS-10)	1	100,000		100,000
S078-M Senior Clerk	(BPS-09)	2	200,000		181,000
S292-M Supervisor	(BPS-08)	1	70,000		79,000
T028-M Technician	(BPS-08)	5	350,000		489,000
D186-M Driver	(BPS-07)		60,000		
J019-M Junior Clerk	(BPS-07)	3	180,000		227,000
S250-M Store Keeper	(BPS-07)	2	60,000		201,000
C027-M Carpenter	(BPS-06)	1	50,000		80,000
E034-M Electrician	(BPS-06)	1	55,000		73,000
F053-M Fitter	(BPS-06)	2	110,000		145,000
G050-M Glass Blower	(BPS-06)	2	100,000		198,000
M012-M Machinist	(BPS-06)	4	200,000		350,000
S250-M Store Keeper	(BPS-06)		60,000		
T028-M Technician	(BPS-06)	2	100,000		160,000
D186-M Driver	(BPS-05)	2	40,000		227,000
L003-M Laboratory Assistant	(BPS-05)	2	90,000		143,000
T061-M Tracer	(BPS-05)	1	40,000		70,000
D003-M Daftri	(BPS-03)	1	40,000		120,000
C112-M Chowkidar	(BPS-02)	5	156,000		337,000
K011-M Khalasi	(BPS-02)	1	35,000		62,000
M019-M Mali	(BPS-02)	1	40,000		111,000
N006-M Naib Qasid	(BPS-02)	3	100,000		186,000
S157-M Shop Attendant	(BPS-02)	4	130,000		256,000
S311-M Sanitary Worker	(BPS-02)	2	70,000		198,000
W022-M Water Man	(BPS-02)	1	40,000		113,000
A01152 Personal pay			4,000		5,000
A01170 Others				4,465,000	

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A012	TOTAL ALLOWANCES		<u>10,724,000</u>	<u>9,524,000</u>	<u>10,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,024,000</u>	<u>8,824,000</u>	<u>8,926,000</u>
A01201	Senior Post Allowance		14,000	14,000	14,000
A01202	House Rent Allowance		1,226,000	1,226,000	1,719,000
A01203	Conveyance Allowance		1,161,000	1,161,000	1,332,000
A01205	Dearness Allowance		443,000		
A01207	Washing Allowance		5,000	5,000	
A01208	Dress Allowance		4,000	4,000	
A01209	Special Additional Allowance		135,000		
A0120D	Integrated Allowance		7,000	7,000	31,000
A0120P	Adhoc Relief 2009		1,270,000		
A0120X	Ad - hoc Allowance - 2010		3,485,000	3,485,000	3,297,000
A01217	Medical Allowance		1,214,000	1,214,000	1,189,000
A0121A	Adhoc Relief Allowance 2011			1,300,000	991,000
A01224	Entertainment Allowance		8,000	8,000	8,000
A01226	Computer Allowance		10,000		10,000
A01228	Orderly Allowance		36,000	36,000	36,000
A01236	Deputation Allowance		72,000		
A01244	Adhoc Relief		285,000		
A01262	Special Relief Allowance		285,000		
A01270	Others		364,000	364,000	299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>700,000</u>	<u>700,000</u>	<u>1,400,000</u>
A01273	Honoraria		200,000	200,000	900,000
A01274	Medical Charges		500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>1,494,000</u>	<u>2,265,000</u>	<u>2,371,000</u>
A032	TOTAL COMMUNICATIONS		<u>153,000</u>	<u>204,000</u>	<u>169,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk Call		138,000	189,000	152,000
A03205	Courier and Pilot Service		4,000	4,000	5,000
A033	TOTAL UTILITIES		<u>587,000</u>	<u>851,000</u>	<u>942,000</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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A03301	Gas		132,000	149,000	145,000
A03302	Water		20,000	23,000	22,000
A03303	Electricity		435,000	679,000	775,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>9,000</u>	<u>11,000</u>
A03603	Registration		10,000	9,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>525,000</u>	<u>900,000</u>	<u>1,009,000</u>
A03805	Travelling Allowance		77,000	108,000	85,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		400,000	763,000	871,000
A03808	Conveyance Charges		10,000		11,000
A03809	CNG Charges (Govt)		37,000	29,000	41,000
A03820	Others		1,000		1,000
A039	TOTAL GENERAL		<u>219,000</u>	<u>301,000</u>	<u>240,000</u>
A03901	Stationery		70,000	107,000	77,000
A03902	Printing and Publication		10,000	6,000	11,000
A03905	Newspapers Periodicals and Books		22,000	16,000	24,000
A03906	Uniforms and Protective Clothing		11,000		12,000
A03907	Advertising & Publicity		1,000		1,000
A03917	Law Charges		1,000		1,000
A03927	Purchase of drug and medicines		10,000		11,000
A03933	Service Charges		3,000		3,000
A03955	Computer Stationary		11,000	11,000	12,000
A03970	Others		80,000	161,000	88,000
A06	TOTAL TRANSFERS		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A06301	Entertainments & Gifts		11,000	11,000	12,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
A09	TOTAL PHYSICAL ASSETS		<u>212,000</u>	<u>296,000</u>	<u>234,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>91,000</u>	<u>88,000</u>	<u>100,000</u>
A09201	Hardware		88,000	88,000	97,000
A09202	Software		3,000		3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>66,000</u>	<u>153,000</u>	<u>73,000</u>
A09601	Plant and Machinery		66,000	153,000	73,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A09701	Purchase of Furniture and Fixture		55,000	55,000	61,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>142,000</u>	<u>287,000</u>	<u>156,000</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>55,000</u>	<u>36,000</u>
A13001	Transport		33,000	55,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13101	Machinery and Equipment		55,000	55,000	61,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	10,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>44,000</u>	<u>167,000</u>	<u>48,000</u>
A13301	Office Buildings		22,000	121,000	24,000
A13302	Residential Buildings		22,000	46,000	24,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4621	National Education Equipment Centre Wahdat Colony Lahore				
			19,567,000	20,567,000	24,660,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>296,265,000</u>	<u>294,795,000</u>	<u>319,388,000</u>
A011	TOTAL PAY		<u>11,578,000</u>	<u>10,478,000</u>	<u>12,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,705,000</u>	<u>9,205,000</u>	<u>11,780,000</u>
A01150	Others		<u>10,705,000</u>	<u>9,205,000</u>	<u>11,780,000</u>
001	Pay of Officers (R.E.)			9,205,000	
002	Pay of Officers		10,705,000		11,780,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>873,000</u>	<u>1,273,000</u>	<u>1,200,000</u>
A01170	Others		<u>873,000</u>	<u>1,273,000</u>	<u>1,200,000</u>
001	Pay of Other Staff (R.E.)			1,273,000	
002	Pay of Staff		873,000		1,200,000
A012	TOTAL ALLOWANCES		<u>284,687,000</u>	<u>284,317,000</u>	<u>306,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A01270	Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001	Others				6,000,000
101	Regular Allowances (R.E.)			5,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>279,687,000</u>	<u>279,317,000</u>	<u>300,408,000</u>
A01273	Honoraria		279,317,000	279,317,000	300,000,000
A01274	Medical Charges		265,000		292,000
A01277	Contingent Paid Staff		65,000		72,000
A01278	Leave Salary		40,000		44,000
A03	TOTAL OPERATING EXPENSES		<u>308,188,000</u>	<u>262,235,000</u>	<u>326,983,000</u>
A032	TOTAL COMMUNICATIONS		<u>973,000</u>	<u>973,000</u>	<u>1,070,000</u>
A03201	Postage and Telegraph		121,000	121,000	133,000
A03202	Telephone and Trunk Call		532,000	532,000	585,000
A03203	Telex Teleprinter and Fax		12,000	12,000	13,000
A03204	Electronic Communication		30,000	30,000	33,000
A03205	Courier and Pilot Service		242,000	242,000	266,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A03270	Others		36,000	36,000	40,000
A033	TOTAL UTILITIES		<u>326,000</u>	<u>284,000</u>	<u>359,000</u>
A03301	Gas		30,000		33,000
A03302	Water		30,000	30,000	33,000
A03303	Electricity		248,000	248,000	273,000
A03304	Hot and Cold Weather Charges		12,000		13,000
A03370	Others		6,000	6,000	7,000
A034	TOTAL OCCUPANCY COSTS		<u>73,000</u>	<u>12,000</u>	<u>73,000</u>
A03407	Rates and Taxes		12,000	12,000	13,000
A03408	Rent of Machine & Equipment		61,000		60,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>		<u>33,000</u>
A03603	Registration		30,000		33,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,333,000</u>	<u>31,018,000</u>	<u>34,009,000</u>
A03801	Training - domestic		61,000		65,000
A03805	Travelling Allowance		242,000		250,000
A03806	Transportation of Goods		30,399,000	30,399,000	33,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		619,000	619,000	681,000
A03808	Conveyance Charges		12,000		13,000
A039	TOTAL GENERAL		<u>275,453,000</u>	<u>229,948,000</u>	<u>291,439,000</u>
A03901	Stationery		484,000	200,000	530,000
A03902	Printing and Publication		187,067,000	187,067,000	205,000,000
A03903	Conference/Seminars/Workshops/ Symposia		121,000		133,000
A03905	Newspapers Periodicals and Books		27,000	27,000	30,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		303,000	203,000	332,000
A03917	Law Charges		61,000	61,000	61,000
A03940	Unforeseen expenditure		121,000	121,000	133,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A03942	Cost of Other Stores		182,000	182,000	200,000
A03970	Others		87,067,000	42,067,000	85,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
A041	TOTAL PENSION		<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
A04170	Others		34,000	34,000	37,000
A06	TOTAL TRANSFERS		<u>121,000</u>		<u>130,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>121,000</u>		<u>130,000</u>
A06301	Entertainments & Gifts		121,000		130,000
A09	TOTAL PHYSICAL ASSETS		<u>385,000</u>	<u>385,000</u>	<u>412,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A09601	Plant and Machinery		220,000	220,000	242,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>165,000</u>	<u>165,000</u>	<u>170,000</u>
A09701	Purchase of Furniture and Fixture		165,000	165,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>544,000</u>	<u>544,000</u>	<u>581,000</u>
A130	TOTAL TRANSPORT		<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
A13001	Transport		266,000	266,000	293,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>242,000</u>	<u>242,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		242,000	242,000	250,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4483	Punjab Examination Commission Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		24,000	24,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13301	Office Buildings		12,000	12,000	13,000
Punjab Examination Commission Lahore			605,537,000	557,993,000	647,531,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,431,000</u>	<u>74,201,000</u>	<u>65,608,000</u>
A011	TOTAL PAY		<u>27,161,000</u>	<u>42,161,000</u>	<u>43,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,501,000</u>	<u>27,501,000</u>	<u>27,162,000</u>
A01150	Others		<u>17,501,000</u>	<u>27,501,000</u>	<u>27,162,000</u>
001	Pay of Officers (R.E.)			27,501,000	
002	Pay of Officers		17,501,000		27,162,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,660,000</u>	<u>14,660,000</u>	<u>15,932,000</u>
A01170	Others		<u>9,660,000</u>	<u>14,660,000</u>	<u>15,932,000</u>
001	Pay of Other Staff (R.E.)			14,660,000	
002	Pay of Staff		9,660,000		15,932,000
A012	TOTAL ALLOWANCES		<u>27,270,000</u>	<u>32,040,000</u>	<u>22,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,500,000</u>	<u>31,500,000</u>	<u>21,744,000</u>
A01270	Others		<u>26,500,000</u>	<u>31,500,000</u>	<u>21,744,000</u>
001	Others				21,744,000
101	Regular Allowances (R.E.)			31,500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>770,000</u>	<u>540,000</u>	<u>770,000</u>
A01274	Medical Charges		430,000	200,000	430,000
A01278	Leave Salary		340,000	340,000	340,000
A03	TOTAL OPERATING EXPENSES		<u>1,725,000</u>	<u>1,296,000</u>	<u>1,923,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>151,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		10,000	1,000	10,000
A03202	Telephone and Trunk Call		200,000	150,000	200,000
A033	TOTAL UTILITIES		<u>880,000</u>	<u>740,000</u>	<u>1,055,000</u>
A03301	Gas		330,000	230,000	363,000
A03302	Water		110,000	10,000	121,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A03303	Electricity		440,000	500,000	571,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>534,000</u>	<u>304,000</u>	<u>549,000</u>
A03805	Travelling Allowance		430,000	200,000	430,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		104,000	104,000	119,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>101,000</u>	<u>109,000</u>
A03901	Stationery		33,000	33,000	36,000
A03905	Newspapers Periodicals and Books		11,000	11,000	12,000
A03907	Advertising & Publicity		11,000	11,000	12,000
A03942	Cost of Other Stores		44,000	44,000	48,000
A03970	Others		2,000	2,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A09601	Plant and Machinery		9,000	9,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A09701	Purchase of Frurniture and Fixture		5,000	5,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		3,000	3,000	4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		3,000	3,000	4,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4487	Govt Central Model School Lahore				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13370	Others		7,000	7,000	7,000
Govt Central Model School Lahore			56,183,000	75,524,000	67,562,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4492	Punjab Education Assessment System				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,866,000</u>	<u>8,649,000</u>	<u>12,607,000</u>
A011	TOTAL PAY		<u>3,954,000</u>	<u>4,950,000</u>	<u>6,754,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,194,000</u>	<u>3,857,000</u>	<u>5,357,000</u>
A01101	Total Basic Pay of Officers		<u>3,194,000</u>		<u>5,357,000</u>
D100-M	Director	(BPS-19)	1	1	370,000
A012-M	Accounts Officer	(BPS-18)	1	1	283,000
A465-M	Assessment Expert	(BPS-18)	1	1	283,000
D051-M	Deputy Director	(BPS-18)	1	1	350,000
S315-M	System Analyst	(BPS-18)	1	1	283,000
S438-M	Senior Subject Specialist	(BPS-18)	5	5	1,467,000
C176-M	Computer Programmer	(BPS-17)	1	1	158,000
A01150	Others			3,857,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>760,000</u>	<u>1,093,000</u>	<u>1,397,000</u>
A01151	Total Basic Pay of Other Staff		<u>760,000</u>		<u>1,397,000</u>
A334-M	Accountant	(BPS-14)	1	1	162,000
S214-M	Steno-Typist	(BPS-12)	1	1	150,000
K007-M	Key Punch Operator	(BPS-10)	1	1	103,000
J019-M	Junior Clerk	(BPS-07)	1	1	62,000
D186-M	Driver	(BPS-04)	2	2	90,000
D089-M	Despatch Rider	(BPS-01)	1	1	41,000
M019-M	Mali	(BPS-01)	1	1	37,000
N006-M	Naib Qasid	(BPS-01)	2	2	73,000
S311-M	Sanitary Worker	(BPS-01)	1	1	42,000
A01170	Others			1,093,000	
A012	TOTAL ALLOWANCES		<u>6,912,000</u>	<u>3,699,000</u>	<u>5,853,000</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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4492	Punjab Education Assessment System				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,472,000</u>	<u>3,459,000</u>	<u>4,673,000</u>
A01202	House Rent Allowance		872,000	680,000	881,000
A01203	Conveyance Allowance		440,000	319,000	427,000
A01205	Dearness Allowance		394,000	1,000	
A01209	Special Additional Allowance		125,000		
A0120D	Integrated Allowance		2,000		
A0120P	Adhoc Relief 2009		1,806,000	7,000	
A0120X	Ad - hoc Allowance - 2010		591,000	1,450,000	1,816,000
A01216	Qualification Allowance		14,000	14,000	180,000
A01217	Medical Allowance		593,000	438,000	580,000
A0121A	Adhoc Relief Allowance 2011			440,000	577,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		54,000	54,000	54,000
A01227	Project Allowance		1,087,000	1,000	
A01244	Adhoc Relief		239,000		
A01262	Special Relief Allowance		246,000		
A01263	Research Allowance		1,000		1,000
A01265	Cash Handling Allowance		1,000		1,000
A01270	Others		1,000	49,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>440,000</u>	<u>240,000</u>	<u>1,180,000</u>
A01273	Honoraria		240,000	240,000	950,000
A01274	Medical Charges		100,000		115,000
A01277	Contingent Paid Staff		100,000		115,000
A03	TOTAL OPERATING EXPENSES		<u>15,848,000</u>	<u>2,164,000</u>	<u>16,495,000</u>
A032	TOTAL COMMUNICATIONS		<u>136,000</u>	<u>333,000</u>	<u>177,000</u>
A03201	Postage and Telegraph		12,000	162,000	41,000
A03202	Telephone and Trunk Call		121,000	171,000	133,000
A03203	Telex Teleprinter and Fax		2,000		2,000
A03270	Others		1,000		1,000
A033	TOTAL UTILITIES		<u>175,000</u>	<u>134,000</u>	<u>205,000</u>
A03301	Gas		2,000		3,000
A03302	Water		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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4492	Punjab Education Assessment System				
A03303	Electricity		164,000	134,000	180,000
A03304	Hot and Cold Weather Charges		7,000		20,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A03407	Rates and Taxes		1,000	50,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,473,000</u>	<u>584,000</u>	<u>14,956,000</u>
A03801	Training - domestic		13,723,000		14,198,000
A03803	Other - domestic		50,000		5,000
A03805	Travelling Allowance		266,000	200,000	293,000
A03806	Transportation of Goods		24,000	4,000	26,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		393,000	363,000	415,000
A03808	Conveyance Charges		7,000	7,000	8,000
A03829	CNG Charges (Non Govt)		10,000	10,000	11,000
A039	TOTAL GENERAL		<u>1,063,000</u>	<u>1,063,000</u>	<u>1,137,000</u>
A03901	Stationery		220,000	220,000	242,000
A03902	Printing and Publication		399,000	399,000	439,000
A03903	Conference/Seminars/Workshops/ Symposia		121,000	121,000	100,000
A03905	Newspapers Periodicals and Books		80,000	80,000	88,000
A03907	Advertising & Publicity		60,000	60,000	67,000
A03915	Payments to Govt. Deptt. for Service Rendered		10,000	10,000	11,000
A03919	Payments to Others for Service Rendered		12,000	12,000	13,000
A03942	Cost of Other Stores		60,000	60,000	66,000
A03955	Computer Stationary		40,000	40,000	44,000
A03970	Others		61,000	61,000	67,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>21,000</u>	<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>21,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4492	Punjab Education Assessment System				
A06301	Entertainments & Gifts		1,000	21,000	2,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>103,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>102,000</u>	<u>4,000</u>
A09201	Hardware		1,000	51,000	2,000
A09202	Software		1,000	51,000	2,000
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>3,000</u>	<u>198,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>141,000</u>	<u>2,000</u>
A13001	Transport		1,000	141,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>51,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		1,000	51,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>6,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		1,000	6,000	2,000
Punjab Education Assessment System			26,721,000	11,135,000	29,115,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4493	Chief Minister'S Monitoring Force / Mon					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>248,843,000</u>	<u>203,485,000</u>	<u>269,344,000</u>
A011	TOTAL PAY	961	961	<u>187,545,000</u>	<u>169,820,000</u>	<u>225,054,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	961	961	<u>187,545,000</u>	<u>169,820,000</u>	<u>225,054,000</u>
A01151	Total Basic Pay of Other Staff	961	961	<u>187,545,000</u>		<u>225,054,000</u>
A007-M	Account Assistant (BPS-14)		8			977,000
C174-M	Computer Operator (BPS-14)	16	16	1,629,000		1,955,000
M243-M	Monitoring and Evaluation Assistant (BPS-14)	929	929	184,612,000		221,534,000
A007-M	Account Assistant (BPS-11)	8		814,000		
C112-M	Chowkidar (BPS-01)	8	8	490,000		588,000
A01170	Others				169,820,000	
A012	TOTAL ALLOWANCES			<u>61,298,000</u>	<u>33,665,000</u>	<u>44,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>60,844,000</u>	<u>33,511,000</u>	<u>43,745,000</u>
A01202	House Rent Allowance			1,056,000	833,000	1,267,000
A01203	Conveyance Allowance			379,000	361,000	455,000
A01205	Dearness Allowance			750,000	259,000	
A0120D	Integrated Allowance			20,000	17,000	30,000
A01217	Medical Allowance			270,000	260,000	324,000
A0121A	Adhoc Relief Allowance 2011					40,534,000
A01226	Computer Allowance			239,000	165,000	287,000
A01239	Special Allowance			23,645,000	15,615,000	
A01244	Adhoc Relief			33,778,000	15,378,000	
A01270	Others			<u>707,000</u>	<u>623,000</u>	<u>848,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			707,000	623,000	848,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>454,000</u>	<u>154,000</u>	<u>545,000</u>
A01277	Contingent Paid Staff			454,000	154,000	545,000

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4493	Chief Minister'S Monitoring Force / Mon				
A03	TOTAL OPERATING EXPENSES		<u>75,789,000</u>	<u>49,590,000</u>	<u>86,113,000</u>
A032	TOTAL COMMUNICATIONS		<u>462,000</u>	<u>257,000</u>	<u>508,000</u>
A03201	Postage and Telegraph		462,000	257,000	508,000
A034	TOTAL OCCUPANCY COSTS		<u>92,000</u>		<u>101,000</u>
A03407	Rates and Taxes		92,000		101,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>59,515,000</u>	<u>42,103,000</u>	<u>68,211,000</u>
A03805	Travelling Allowance		19,173,000	1,335,000	21,090,000
A03806	Transportation of Goods		231,000	62,000	254,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		39,349,000	40,349,000	46,029,000
A03808	Conveyance Charges		762,000	357,000	838,000
A039	TOTAL GENERAL		<u>15,720,000</u>	<u>7,230,000</u>	<u>17,293,000</u>
A03901	Stationery		13,721,000	5,417,000	15,093,000
A03902	Printing and Publication		347,000	330,000	382,000
A03907	Advertising & Publicity		92,000	21,000	101,000
A03917	Law Charges		58,000	13,000	64,000
A03942	Cost of Other Stores		347,000	294,000	382,000
A03970	Others		1,155,000	1,155,000	1,271,000
A06	TOTAL TRANSFERS		<u>10,000</u>	<u>42,000</u>	<u>11,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>42,000</u>	<u>11,000</u>
A06301	Entertainments & Gifts		10,000	42,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,964,000</u>	<u>6,115,000</u>	<u>2,161,000</u>
A130	TOTAL TRANSPORT		<u>1,155,000</u>	<u>5,800,000</u>	<u>1,271,000</u>
A13001	Transport		1,155,000	5,800,000	1,271,000

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120	OTHERS					
LQ4493	Chief Minister'S Monitoring Force / Mon					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>462,000</u>	<u>223,000</u>	<u>508,000</u>
A13101	Machinery and Equipment			462,000	223,000	508,000
A132	TOTAL FURNITURE AND FIXTURE			<u>347,000</u>	<u>92,000</u>	<u>382,000</u>
A13201	Furniture and Fixture			347,000	92,000	382,000
	Chief Minister'S Monitoring Force / Mon			326,606,000	259,232,000	357,629,000

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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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4494	Miscellaneous Grants School Edu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,500,000</u>	<u>2,645,041,000</u>	<u>14,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,500,000</u>	<u>2,645,041,000</u>	<u>14,500,000</u>
A05270	To Others		<u>13,500,000</u>	<u>2,645,041,000</u>	<u>14,500,000</u>
001	Others			800,000	
030	Pakistan Girls Guid Association, Lahore		7,000,000	7,000,000	7,500,000
032	All Pakistan Women Association (APWA), Lahore.		1,500,000	1,500,000	1,500,000
034	Punjab Boys Scouts Association, Lahore.		5,000,000	5,000,000	5,500,000
4E4	Establishment of Daanish Schools in Punjab			2,502,049,000	
G94	Funds for Educational Expenses.			14,981,000	
G99	Grant for Army Public School and College Rawalpindi.			100,000,000	
K08	Funds for the payment of Educational expenses of daughters of Mr. Tayyab Saeed (Deceased) DPO Narowal			911,000	
PP4	Funds for purchase of Land for construction of School/College Pak-Turk foundation			12,800,000	
A06	TOTAL TRANSFERS			<u>6,000,000,000</u>	<u>20,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>20,000,000</u>
A06470	Others				<u>20,000,000</u>
027	Grant in aid to Cadet College at OKARA, Chakwal and Sialkot				20,000,000
A065	TOTAL PUBLIC PRIVATE PARTNERSHIP			<u>6,000,000,000</u>	
A06507	Integrated Education Learning Programme			6,000,000,000	
Miscellaneous Grants School Edu			13,500,000	8,645,041,000	34,500,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,807,355,000</u>	<u>1,499,992,000</u>	<u>1,754,246,000</u>
A011	TOTAL PAY	<u>4712</u>	<u>4716</u>	<u>770,512,000</u>	<u>770,512,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1044</u>	<u>1044</u>	<u>229,337,000</u>	<u>229,337,000</u>
A01101	Total Basic Pay of Officers	<u>1044</u>	<u>1044</u>	<u>188,689,000</u>	<u>278,847,000</u>
P240-M	Programme Director (BPS-20)	1	1	385,000	672,000
A020-M	Additional Director (BPS-19)	1	1	440,000	727,000
C354-M	Course Coordinator (BPS-19)	5	5	1,690,000	2,967,000
R124-M	Regional Programme Manager (BPS-19)	5	5	1,493,000	2,222,000
C302-M	Cameraman-Cum-Producer (BPS-18)	1	1	272,000	393,000
D051-M	Deputy Director (BPS-18)	5	5	1,327,000	2,066,000
D499-M	Data Base Manager (BPS-18)	1	1	272,000	249,000
S315-M	System Analyst (BPS-18)	1	1	431,000	249,000
A146-M	Assistant Director (BPS-17)	5	5	1,297,000	1,500,000
C176-M	Computer Programmer (BPS-17)	1	1	176,000	329,000
E074-M	Estate Officer (BPS-17)	1	1	203,000	343,000
L047-M	Law Officer (BPS-17)	1	1	211,000	286,000
L066-M	Librarian (BPS-17)	1	1	247,000	343,000
M156-M	Monitoring Evaluation Officer (BPS-17)	2	2	480,000	480,000
P076-M	Planning Officer (BPS-17)	2	2	370,000	398,000
S438-M	Senior Subject Specialist (BPS-17)	20	22	6,043,000	8,245,000
T158-M	Teachers Educators (BPS-17)	140	140	36,960,000	36,960,000
A337-M	Assistant Librarian (BPS-16)	2	2	494,000	830,000
B131-M	Bursar (BPS-16)	1	1	132,000	250,000
C302-M	Cameraman-Cum-Producer (BPS-16)	1		115,000	
D020-M	Data Entry Operator (BPS-16)	1		115,000	
D321-M	District Teachers Educators (BPS-16)	840	840	134,518,000	217,728,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4496	In Service Teachers Training						
P139-M	Private Secretary	(BPS-16)	2	2	383,000		506,000
S282-M	Superintendent	(BPS-16)	4	4	635,000		1,104,000
A01103	Special Pay				40,648,000		40,333,000
A01150	Others					229,337,000	
A011-2	TOTAL PAY OF OTHER STAFF		3668	3672	541,175,000	541,175,000	757,105,000
A01151	Total Basic Pay of Other Staff		3668	3672	417,552,000		633,590,000
C230-M	Care Taker	(BPS-15)	1	1	116,000		140,000
D321-M	District Teachers Educators	(BPS-14)	3360	3360	399,571,000		605,405,000
S245-M	Store Officer	(BPS-14)	1	1	107,000		128,000
A007-M	Account Assistant	(BPS-12)	1		68,000		
A008-M	Accountant	(BPS-12)		1			104,000
D020-M	Data Entry Operator	(BPS-12)	52	52	4,069,000		5,672,000
S215-M	Steno-Typist(Bps-12)	(BPS-12)	4	4	390,000		631,000
A007-M	Account Assistant	(BPS-11)		1			99,000
A008-M	Accountant	(BPS-11)	1		92,000		
A097-M	Assistant	(BPS-11)	10	10	915,000		1,595,000
C040-M	Cashier	(BPS-11)	1	1	68,000		104,000
I082	IT Lab Technician	(BPS-11)	1		68,000		
P037-M	Personal Assistant	(BPS-11)	2	2	135,000		208,000
S250-M	Store Keeper	(BPS-11)	1	1	209,000		226,000
T018-M	Technical Assistant	(BPS-09)	1	1	61,000		86,000
F041-M	Film Projectionist	(BPS-08)	1	1	58,000		85,000
J019-M	Junior Clerk	(BPS-07)	35	35	2,081,000		3,444,000
L003-M	Laboratory Assistant	(BPS-07)	3	3	151,000		244,000
G050-M	Glass Blower	(BPS-06)		1			83,000
I055-M	Instrument Maker	(BPS-06)	1	1	53,000		83,000
M012-M	Machinist	(BPS-06)	1	1	51,000		76,000

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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						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092120	OTHERS						
LQ4496	In Service Teachers Training						
J019-M	Junior Clerk	(BPS-05)	13	13	650,000		1,036,000
D186-M	Driver	(BPS-04)	90	90	4,681,000		7,401,000
E034-M	Electrician	(BPS-02)	1	1	44,000		69,000
P095-M	Plumber	(BPS-02)	1	1	40,000		65,000
T036-M	Telephone Operator	(BPS-02)	1	1	96,000		73,000
T101-M	Tubewell Operator	(BPS-02)	1	1	44,000		67,000
K020-M	Kitchen Attendant	(BPS-01)	4	4	167,000		248,000
M019-M	Mali	(BPS-01)		4			312,000
N006-M	Naib Qasid	(BPS-01)	63	63	2,830,000		4,685,000
S059-M	Security Guard	(BPS-01)	12	12	497,000		808,000
S309-M	Sweeper Jamadar	(BPS-01)	5	5	240,000		413,000
A01153	Special Pay				123,623,000		123,515,000
A01170	Others					541,175,000	
A012	TOTAL ALLOWANCES				<u>1,036,843,000</u>	<u>729,480,000</u>	<u>677,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>854,398,000</u>	<u>632,035,000</u>	<u>494,961,000</u>
A01201	Senior Post Allowance				13,000	13,000	14,000
A01202	House Rent Allowance				72,208,000	72,208,000	125,224,000
A01203	Conveyance Allowance				43,734,000	43,734,000	98,660,000
A01205	Dearness Allowance				66,970,000	584,000	
A01209	Special Additional Allowance				31,161,000	22,738,000	
A0120D	Integrated Allowance				144,000	144,000	306,000
A0120F	Mobility Allowance				34,020,000	34,020,000	
A0120P	Adhoc Relief 2009				103,361,000	42,812,000	
A0120X	Ad - hoc Allowance - 2010				344,537,000	344,537,000	156,593,000
A01216	Qualification Allowance				273,000	273,000	134,000
A01217	Medical Allowance				67,537,000	67,537,000	59,160,000
A0121A	Adhoc Relief Allowance 2011						50,155,000
A01224	Entertainment Allowance				50,000	50,000	67,000
A01226	Computer Allowance				468,000	468,000	468,000
A01236	Deputation Allowance						66,000
A01256	Special Adhoc Relief Allowance				44,001,000	327,000	
A01262	Special Relief Allowance				43,967,000	636,000	

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A01270	Others		<u>1,954,000</u>	<u>1,954,000</u>	<u>4,114,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>182,445,000</u>	<u>97,445,000</u>	<u>183,000,000</u>
A01273	Honoraria		60,000,000	30,000,000	60,000,000
A01274	Medical Charges		2,250,000	2,250,000	9,050,000
A01277	Contingent Paid Staff		6,000,000	1,000,000	10,600,000
A01278	Leave Salary		210,000	210,000	500,000
A01299	Others		113,985,000	63,985,000	102,850,000
A03	TOTAL OPERATING EXPENSES		<u>466,651,000</u>	<u>474,351,000</u>	<u>523,942,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,493,000</u>	<u>19,543,000</u>	<u>34,643,000</u>
A03201	Postage and Telegraph		23,292,000	10,892,000	25,622,000
A03202	Telephone and Trunk Call		2,206,000	2,456,000	2,427,000
A03204	Electronic Communication		231,000	431,000	254,000
A03205	Courier and Pilot Service		4,696,000	4,696,000	5,166,000
A03270	Others		1,068,000	1,068,000	1,174,000
A033	TOTAL UTILITIES		<u>10,793,000</u>	<u>10,593,000</u>	<u>14,224,000</u>
A03301	Gas		593,000	593,000	652,000
A03303	Electricity		3,410,000	5,410,000	6,172,000
A03304	Hot and Cold Weather Charges		5,375,000	3,375,000	5,828,000
A03370	Others		1,415,000	1,215,000	1,572,000
A034	TOTAL OCCUPANCY COSTS		<u>346,000</u>	<u>546,000</u>	<u>1,606,000</u>
A03407	Rates and Taxes		346,000	546,000	1,606,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>306,272,000</u>	<u>225,622,000</u>	<u>343,944,000</u>
A03805	Travelling Allowance		263,964,000	179,564,000	290,359,000
A03806	Transportation of Goods		596,000	596,000	656,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		4,925,000	10,925,000	12,463,000
A03808	Conveyance Charges		36,577,000	34,327,000	40,235,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Service Teachers Training				
A03809	CNG Charges (Govt)		100,000	100,000	110,000
A03820	Others		110,000	110,000	121,000
A039	TOTAL GENERAL		<u>117,747,000</u>	<u>218,047,000</u>	<u>129,525,000</u>
A03901	Stationery		61,564,000	51,564,000	67,721,000
A03902	Printing and Publication		36,932,000	146,932,000	40,626,000
A03903	Conference/Seminars/Workshops/ Symposia		1,636,000	1,636,000	1,800,000
A03905	Newspapers Periodicals and Books		1,735,000	1,735,000	1,909,000
A03906	Uniforms and Protective Clothing		257,000	257,000	283,000
A03907	Advertising & Publicity		1,051,000	1,051,000	1,155,000
A03918	Exhibitions, Fairs & Other National Celebrations		235,000	235,000	259,000
A03926	Allies Branch of the Provincial C.I.D		231,000	231,000	254,000
A03942	Cost of Other Stores		2,846,000	3,146,000	3,131,000
A03970	Others		11,260,000	11,260,000	12,387,000
A06	TOTAL TRANSFERS		<u>97,500,000</u>	<u>67,500,000</u>	<u>107,250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>97,500,000</u>	<u>67,500,000</u>	<u>107,250,000</u>
A06301	Entertainments & Gifts		97,500,000	67,500,000	107,250,000
A09	TOTAL PHYSICAL ASSETS		<u>18,024,000</u>	<u>18,024,000</u>	<u>19,826,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>13,910,000</u>	<u>13,910,000</u>	<u>15,301,000</u>
A09601	Plant and Machinery		13,910,000	13,910,000	15,301,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,114,000</u>	<u>4,114,000</u>	<u>4,525,000</u>
A09701	Purchase of Furniture and Fixture		4,114,000	4,114,000	4,525,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,488,000</u>	<u>19,788,000</u>	<u>21,437,000</u>

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4496	In Sevrice Teachers Training				
A130	TOTAL TRANSPORT		<u>762,000</u>	<u>1,262,000</u>	<u>839,000</u>
A13001	Transport		762,000	1,262,000	839,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,190,000</u>	<u>9,490,000</u>	<u>10,109,000</u>
A13101	Machinery and Equipment		9,190,000	9,490,000	10,109,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,683,000</u>	<u>1,683,000</u>	<u>1,851,000</u>
A13201	Furniture and Fixture		1,683,000	1,683,000	1,851,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,753,000</u>	<u>2,253,000</u>	<u>3,028,000</u>
A13370	Others		2,753,000	2,253,000	3,028,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,100,000</u>	<u>5,100,000</u>	<u>5,610,000</u>
A13703	I.T. Equipment		5,100,000	5,100,000	5,610,000
In Sevrice Teachers Training			2,409,018,000	2,079,655,000	2,426,701,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092120	OTHERS				
LQ4497	Lawrence College Ghora Gali Murree				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,596,000</u>	<u>10,596,000</u>	<u>10,596,000</u>
A011	TOTAL PAY		<u>10,596,000</u>	<u>10,596,000</u>	<u>10,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10,596,000</u>	<u>10,596,000</u>	<u>10,596,000</u>
A01101	Total Basic Pay of Officers		<u>10,596,000</u>		<u>10,596,000</u>
A01150	Others			10,596,000	
	Lawrence College Ghora Gali Murree		10,596,000	10,596,000	10,596,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4145	Arts Colleges					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,652,868,000</u>	<u>9,783,114,000</u>	<u>10,934,091,000</u>	
A011	TOTAL PAY		<u>4,085,104,000</u>	<u>5,344,468,000</u>	<u>6,168,150,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,303,336,000</u>	<u>4,243,584,000</u>	<u>5,042,313,000</u>	
A01101	Total Basic Pay of Officers		<u>3,286,013,000</u>		<u>5,005,256,000</u>	
P133-F	Principal	(BPS-20)	17	19	8,402,000	24,295,000
P133-M	Principal	(BPS-20)	18	20	8,313,000	13,697,000
P154-F	Professor	(BPS-20)	8	9	3,931,000	5,872,000
P154-M	Professor	(BPS-20)	21	22	9,752,000	13,806,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	342	327	102,943,000	174,325,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	680	704	206,995,000	310,445,000
P133-F	Principal	(BPS-19)	224	230	84,064,000	123,644,000
P133-M	Principal	(BPS-19)	157	166	64,240,000	100,224,000
V017-F	Vice Principal	(BPS-19)	1	13	464,000	7,805,000
V017-M	Vice Principal	(BPS-19)	5	5	2,209,000	3,011,000
A245-F	Assistant Professor	(BPS-18)	1712	1731	442,199,000	667,878,000
A245-M	Assistant Professor	(BPS-18)	2343	2361	633,380,000	1,027,491,000
P133-F	Principal	(BPS-18)	17	16	5,125,000	6,651,000
P133-M	Principal	(BPS-18)	14	16	4,739,000	7,641,000
S093-M	Senior Librarian	(BPS-18)		14		27,550,000
D122-F	Director Physical Education	(BPS-17)	90	88	17,441,000	22,636,000
D122-M	Director Physical Education	(BPS-17)	93	84	20,061,000	23,565,000
L057-F	Lecturer	(BPS-17)	4199	4352	734,838,000	1,199,883,000
L057-M	Lecturer	(BPS-17)	4338	4333	827,595,000	1,092,882,000
L066-F	Librarian	(BPS-17)	145	153	31,742,000	49,100,000
L066-M	Librarian	(BPS-17)	137	135	32,406,000	46,438,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
P022-M Part-Time Lecturer (BPS-17)	1	1	18,000		18,000
B131-M Bursar (BPS-16)	1	2	73,000		326,000
C267-F Cataloguer/Bursar (BPS-16)		1			135,000
C267-M Cataloguer/Bursar (BPS-16)	11	10	1,791,000		1,738,000
D028-M Demonstrator (BPS-16)	16	16	2,155,000		2,283,000
D122-F Director Physical Education (BPS-16)	54	55	8,485,000		8,222,000
D122-M Director Physical Education (BPS-16)	44	44	5,311,000		5,973,000
L066-F Librarian (BPS-16)	68	68	9,066,000		10,054,000
L066-M Librarian (BPS-16)	68	67	8,464,000		9,813,000
R036-M Registrar (BPS-16)	1	1	87,000		120,000
S282-F Superintendent (BPS-16)	1		189,000		
S282-M Superintendent (BPS-16)	60	65	9,535,000		16,907,000
S472-M Senior Bursar (BPS-16)		3			828,000
A01102 Personal pay			16,519,000		35,036,000
A01103 Special Pay			186,000		641,000
A01105 Qualification Pay			618,000		1,380,000
A01150 Others				4,243,584,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>12692</u>	<u>12896</u>	<u>781,768,000</u>	<u>1,100,884,000</u>	<u>1,125,837,000</u>
A01151 Total Basic Pay of Other Staff	<u>12692</u>	<u>12896</u>	<u>773,798,000</u>		<u>1,120,828,000</u>
B097-M Bursar (BPS-15)	3	3	535,000		909,000
P003-F P.T.I. (BPS-15)	2	1	199,000		1,594,000
P003-M P.T.I. (BPS-15)	9	10	1,002,000		2,667,000
S334-M Stenographer/Steno-Typist (BPS-15)	1	1	187,000		317,000
C230-M Care Taker (BPS-14)	12	12	942,000		1,036,000
H108-F Head Clerk/Assistant (BPS-14)	30	32	3,437,000		8,211,000
H108-M Head Clerk/Assistant (BPS-14)	385	397	48,819,000		57,379,000
H121-F Head Clerk/Accounts Assistant (BPS-14)		1			203,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4145	Arts Colleges					
W013-F	Warder	(BPS-14)	16	16	2,306,000	3,751,000
W013-M	Warder	(BPS-14)	1	15	62,000	115,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	4	4	656,000	847,000
A334-M	Accountant	(BPS-11)	5	4	688,000	499,000
J029-F	Junior Lecture Assistant	(BPS-10)	138		16,672,000	
J029-M	Junior Lecture Assistant	(BPS-10)	307		22,258,000	
L058-F	Lecturer Assistant	(BPS-10)		160		20,633,000
L058-M	Lecturer Assistant	(BPS-10)		352		40,533,000
C230-F	Care Taker	(BPS-09)	24	24	1,293,000	2,158,000
C230-M	Care Taker	(BPS-09)	208	221	14,236,000	22,340,000
S078	Senior Clerk	(BPS-09)	1		87,000	
S078-F	Senior Clerk	(BPS-09)	44	51	4,411,000	6,874,000
S078-M	Senior Clerk	(BPS-09)	572	579	52,972,000	63,739,000
C134-F	Clerk	(BPS-07)	73	65	4,349,000	6,992,000
C134-M	Clerk	(BPS-07)	776	786	48,055,000	50,340,000
C230-M	Care Taker	(BPS-07)	1		50,000	
I055-M	Instrument Maker	(BPS-07)	1	1	87,000	144,000
J019-F	Junior Clerk	(BPS-07)	9	9	536,000	724,000
J019-M	Junior Clerk	(BPS-07)	138	154	8,519,000	12,748,000
J029-F	Junior Lecture Assistant	(BPS-07)	55	398	2,840,000	25,282,000
J029-M	Junior Lecture Assistant	(BPS-07)	52	858	3,207,000	72,537,000
L004-F	Laboratory Assistant	(BPS-07)	5		213,000	
L004-M	Laboratory Assistant	(BPS-07)	6	17	308,000	1,309,000
L058-F	Lecturer Assistant	(BPS-07)	432	107	28,633,000	9,381,000
L058-M	Lecturer Assistant	(BPS-07)	948	84	64,378,000	7,380,000
L070-F	Library Clerk	(BPS-07)	85	107	5,595,000	9,717,000
L070-M	Library Clerk	(BPS-07)	306	289	19,212,000	21,282,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	1	1	103,000	173,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
L104-M Librarian/Assistant Librarian	(BPS-07)	20	20	1,630,000	2,307,000
O046-M Overseer	(BPS-07)	2	1	157,000	190,000
C106-F Child Care Worker	(BPS-06)	6	6	467,000	778,000
D235-F Dispenser/Dispenser Assistant	(BPS-06)	1		44,000	
D235-M Dispenser/Dispenser Assistant	(BPS-06)	35	36	2,692,000	4,406,000
E026-M Electric Supervisor	(BPS-06)	1	1	73,000	67,000
G020-M Gasman	(BPS-06)	6	6	384,000	590,000
G050-M Glass Blower	(BPS-06)	2	2	98,000	220,000
M205-M Mason/Electrician	(BPS-06)	9	9	627,000	901,000
Q008-F Qari/Moazzin/Imam	(BPS-06)	3	4	177,000	482,000
Q008-M Qari/Moazzin/Imam	(BPS-06)	6	5	461,000	572,000
S024-M Sanitary Supervisor	(BPS-06)	2	2	131,000	222,000
C251-M Carpenter/Caster	(BPS-05)	1	1	69,000	67,000
L070-F Library Clerk	(BPS-05)		9		699,000
L070-M Library Clerk	(BPS-05)	10	1	559,000	72,000
M081-M Mechanic Supervisor	(BPS-05)	20	20	1,437,000	2,278,000
D186 Driver	(BPS-04)	2	4	128,000	256,000
D186-M Driver	(BPS-04)	90	73	5,056,000	6,696,000
D236-M Driver/Cleaner Operator	(BPS-04)	2	1	199,000	62,000
S059-M Security Guard	(BPS-03)		2		171,000
D003-M Daftri	(BPS-02)	35	35	2,365,000	3,762,000
A324-F Ayas	(BPS-01)	35	33	1,957,000	2,928,000
B054-M Boatman	(BPS-01)	3	3	161,000	218,000
C112-F Chowkidar	(BPS-01)	46	32	2,507,000	2,104,000
C112-M Chowkidar	(BPS-01)	1344	1389	64,566,000	107,570,000
C181 Conductor	(BPS-01)	2		104,000	
C181-M Conductor	(BPS-01)	75	64	3,367,000	4,699,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
C230-M Care Taker (BPS-01)		3			204,000
C252-F Chowkidar/Beldar/Mali/Gas (BPS-01)	326	320	16,577,000		27,077,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	2368	2361	127,494,000		197,568,000
C257-M Chowkidar/Baildar/Mali/Sw (BPS-01)		32			1,938,000
C262-M Chowkidar/Mali/Sweeper (BPS-01)		6			366,000
F004-M Farashes (BPS-01)	1		55,000		
G068-M Groundman/Gate Keeper (BPS-01)	36	44	2,072,000		4,121,000
L006-F Laboratory Attendant (BPS-01)	278	253	13,965,000		20,219,000
L006-M Laboratory Attendant (BPS-01)	1642	1681	85,989,000		141,775,000
L069-F Library Attendant (BPS-01)	10	15	683,000		1,102,000
L069-M Library Attendant (BPS-01)	81	92	4,497,000		9,068,000
M019-F Mali (BPS-01)	1	1	52,000		60,000
M019-M Mali (BPS-01)	111	108	4,560,000		7,108,000
M041-M Marker (BPS-01)	1	1	69,000		67,000
M201-M Mali / Chowkidar / Sanitary Worker (BPS-01)	4	10	221,000		642,000
M210-M Mali/Beldar/Sweeper (BPS-01)	4	4	156,000		308,000
N006-F Naib Qasid (BPS-01)	118	162	5,455,000		12,286,000
N006-M Naib Qasid (BPS-01)	1137	1121	58,361,000		91,640,000
O028-M Operator (BPS-01)	5	7	322,000		862,000
S025-M Sanitary Worker (BPS-01)	2	4	108,000		278,000
S311-F Sanitary Worker (BPS-01)	1	1	52,000		59,000
S311-M Sanitary Worker (BPS-01)	145	139	6,175,000		8,882,000
S320-M Sweeper/Chowkidar (BPS-01)	3	3	111,000		189,000
S325-M Sweeper/Sanitary Worker (BPS-01)	2	2	104,000		116,000
S340-F Sports Cooli (BPS-01)	2		140,000		
S340-M Sports Cooli (BPS-01)	6	8	317,000		762,000
A01152 Personal pay			7,970,000		5,009,000
A01170 Others				1,100,884,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A012	TOTAL ALLOWANCES		<u>5,567,764,000</u>	<u>4,438,646,000</u>	<u>4,765,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,557,051,000</u>	<u>4,426,258,000</u>	<u>4,754,483,000</u>
A01201	Senior Post Allowance		1,026,000	671,000	1,464,000
A01202	House Rent Allowance		853,756,000	745,656,000	880,009,000
A01203	Conveyance Allowance		150,404,000	416,468,000	375,914,000
A01205	Dearness Allowance		296,351,000	17,191,000	
A01209	Special Additional Allowance		128,016,000	10,411,000	
A0120D	Integrated Allowance		7,017,000	12,139,000	12,215,000
A0120F	Mobility Allowance		111,787,000	13,458,000	1,630,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		59,880,000	69,547,000	67,883,000
A0120P	Adhoc Relief 2009		648,340,000	35,733,000	
A0120X	Ad - hoc Allowance - 2010		1,882,945,000	1,654,047,000	1,808,000,000
A01211	Hill Allowance		2,257,000	1,600,000	2,403,000
A01216	Qualification Allowance		33,372,000	45,718,000	34,590,000
A01217	Medical Allowance		606,159,000	546,586,000	624,497,000
A0121A	Adhoc Relief Allowance 2011			501,645,000	511,105,000
A01224	Entertainment Allowance		7,157,000	6,805,000	8,416,000
A01238	Charge Allowance		25,297,000	25,736,000	28,670,000
A01243	Special travelling allowance		100,031,000	78,429,000	122,740,000
A01244	Adhoc Relief		239,957,000	24,048,000	
A01262	Special Relief Allowance		239,892,000	15,129,000	288,000
A01270	Others		<u>1,63,407,000</u>	<u>205,241,000</u>	<u>274,659,000</u>
001	Others		6,805,000	20,499,000	5,009,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		156,602,000	184,742,000	269,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,713,000</u>	<u>12,388,000</u>	<u>11,458,000</u>
A01273	Honoraria		543,000	555,000	701,000
A01274	Medical Charges		10,001,000	10,854,000	10,514,000
A01278	Leave Salary		154,000	964,000	218,000
A01299	Others		15,000	15,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>277,801,000</u>	<u>579,941,000</u>	<u>319,522,000</u>
A031	TOTAL FEES		<u>25,000</u>	<u>15,000</u>	
A03101	Bank fees		25,000	15,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A032	TOTAL COMMUNICATIONS		<u>18,240,000</u>	<u>18,128,000</u>	<u>19,105,000</u>
A03201	Postage and Telegraph		3,478,000	3,278,000	3,541,000
A03202	Telephone and Trunk Call		14,760,000	14,850,000	15,337,000
A03203	Telex Teleprinter and Fax		2,000		227,000
A033	TOTAL UTILITIES		<u>130,027,000</u>	<u>135,606,000</u>	<u>153,263,000</u>
A03301	Gas		13,439,000	14,094,000	15,421,000
A03302	Water		4,639,000	5,289,000	5,539,000
A03303	Electricity		107,572,000	111,800,000	127,536,000
A03304	Hot and Cold Weather Charges		4,377,000	4,423,000	4,767,000
A034	TOTAL OCCUPANCY COSTS		<u>2,941,000</u>	<u>2,287,000</u>	<u>2,496,000</u>
A03402	Rent for Office Building		2,324,000	1,814,000	2,113,000
A03407	Rates and Taxes		617,000	473,000	383,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,954,000</u>	<u>36,569,000</u>	<u>41,198,000</u>
A03805	Travelling Allowance		15,760,000	16,870,000	17,952,000
A03806	Transportation of Goods		1,041,000	1,076,000	1,100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		18,048,000	18,548,000	22,020,000
A03808	Conveyance Charges		105,000	75,000	126,000
A039	TOTAL GENERAL		<u>91,614,000</u>	<u>387,336,000</u>	<u>103,460,000</u>
A03901	Stationery		18,977,000	19,322,000	19,620,000
A03902	Printing and Publication		3,100,000	3,253,000	3,831,000
A03903	Conference/Seminars/Workshops/ Symposia		337,000	362,000	531,000
A03905	Newspapers Periodicals and Books		35,453,000	35,935,000	38,966,000
A03906	Uniforms and Protective Clothing		1,610,000	1,866,000	1,741,000
A03907	Advertising & Publicity		4,546,000	4,671,000	4,822,000
A03917	Law Charges		494,000	414,000	470,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,637,000	3,687,000	4,486,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A03919	Payments to Others for Service Rendered			293,544,000	37,000
A03942	Cost of Other Stores		2,633,000	3,250,000	3,893,000
A03970	Others		20,827,000	21,032,000	25,063,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>690,000,000</u>	<u>393,987,000</u>	<u>1,645,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>690,000,000</u>	<u>393,987,000</u>	<u>1,645,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			22,700,000	500,000
A05270	To Others		<u>690,000,000</u>	<u>371,287,000</u>	<u>1,645,000,000</u>
001	Others			371,287,000	
075	Block Allocation for College Buses		100,000,000		200,000,000
4H4	Block Allocation For Autonomous Institutions.				300,000,000
4I4	Block Allocation For High Achievers of SSC and HSSC .				200,000,000
H02	Block for Financial Assistance for the Familes of Civil Servants who die in Service		50,000,000		60,000,000
H03	Block Allocation for Medical Reimbursement Charges for Employees of Higher Education Institutions.		10,000,000		15,000,000
H05	Block Allocation for Insentives for Teachers Under CM'S Programme		120,000,000		120,000,000
H07	Block Allocation for Chief Minister's Speech/Debate Competition		100,000,000		180,000,000
H08	Block Allocation for Fogeign tours for High Achivers.		60,000,000		70,000,000
H09	Block Allocation for Provision of SNE'S New and Continued.		250,000,000		500,000,000
A06	TOTAL TRANSFERS			<u>1,439,000</u>	
A061	TOTAL SCHOLARSHIP			<u>1,439,000</u>	
A06102	Others			1,439,000	
A09	TOTAL PHYSICAL ASSETS		<u>9,445,000</u>	<u>100,045,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>9,400,000</u>	<u>100,000,000</u>	
A09501	Transport		9,400,000	100,000,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
LQ4145	Arts Colleges				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	
A09601	Plant and Machinery		30,000	30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>15,000</u>	<u>15,000</u>	
A09701	Purchase of Furniture and Fixture		15,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,984,000</u>	<u>20,104,000</u>	<u>22,249,000</u>
A130	TOTAL TRANSPORT		<u>5,010,000</u>	<u>5,010,000</u>	<u>6,000,000</u>
A13001	Transport		5,010,000	5,010,000	6,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,135,000</u>	<u>7,195,000</u>	<u>7,633,000</u>
A13101	Machinery and Equipment		7,135,000	7,195,000	7,633,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,839,000</u>	<u>7,899,000</u>	<u>8,616,000</u>
A13201	Furniture and Fixture		7,839,000	7,899,000	8,616,000
Arts Colleges			10,650,098,000	10,878,630,000	12,921,362,000

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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					
LQ4146	Professional Colleges					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>105,113,000</u>	<u>114,780,000</u>	<u>108,454,000</u>	
A011	TOTAL PAY	<u>238</u>	<u>249</u>	<u>48,741,000</u>	<u>64,938,000</u>	<u>70,862,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>135</u>	<u>136</u>	<u>40,957,000</u>	<u>55,730,000</u>	<u>59,528,000</u>
A01101	Total Basic Pay of Officers	<u>135</u>	<u>136</u>	<u>40,850,000</u>		<u>59,528,000</u>
P133-F	Principal (BPS-20)	1	1	464,000		843,000
P154-F	Professor (BPS-20)	7	7	3,158,000		4,076,000
A369-F	Associate/ Asstt. Professor (BPS-19)	26	26	11,298,000		16,738,000
P133-F	Principal (BPS-19)	1	1	429,000		710,000
A245-F	Assistant Professor (BPS-18)	35	35	11,950,000		17,057,000
D122-F	Director Physical Education (BPS-17)	1	1	372,000		123,000
H119-F	Headmaster/Headmistress (BPS-17)	2	2	590,000		825,000
L057-F	Lecturer (BPS-17)	47	47	9,472,000		14,481,000
L066-F	Librarian (BPS-17)	3	3	788,000		1,094,000
I043-F	Instructor/Assistant Instructor (BPS-16)	5	5	482,000		506,000
N032-F	Nurse (BPS-16)	1	1	144,000		250,000
R036-M	Registrar (BPS-16)	1	1	213,000		366,000
S005-F	S.S.Ts (BPS-16)	3	3	1,112,000		1,506,000
S282-M	Superintendent (BPS-16)	2	3	378,000		953,000
A01102	Personal pay			107,000		
A01150	Others				55,730,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>103</u>	<u>113</u>	<u>7,784,000</u>	<u>9,208,000</u>	<u>11,334,000</u>
A01151	Total Basic Pay of Other Staff	<u>103</u>	<u>113</u>	<u>7,714,000</u>		<u>11,229,000</u>
B097-M	Burser (BPS-15)	1	1	234,000		404,000
A334-M	Accountant (BPS-14)		1			240,000
H024-M	Head Clerk (BPS-14)	1	1	162,000		96,000

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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				
LQ4146	Professional Colleges				
H108-M Head Clerk/Assistant	(BPS-14)	1			210,000
W012-F Warden	(BPS-14)	1	1	130,000	96,000
W013-F Warder	(BPS-14)	1	1	206,000	356,000
S216-M Stenographer	(BPS-12)	2	3	254,000	755,000
S334-M Stenographer/Steno-Typist	(BPS-12)	1	1	108,000	84,000
A334-M Accountant	(BPS-11)	1	1	99,000	79,000
C230-M Care Taker	(BPS-09)	2	2	201,000	265,000
S078-M Senior Clerk	(BPS-09)	4	5	446,000	884,000
C134-F Clerk	(BPS-07)	2		199,000	
C134-M Clerk	(BPS-07)		2		340,000
J019-M Junior Clerk	(BPS-07)	1	1	44,000	76,000
L058-F Lecturer Assistant	(BPS-07)	1	1	134,000	226,000
L058-M Lecturer Assistant	(BPS-07)	14	14	1,109,000	1,396,000
C106-F Child Care Worker	(BPS-06)	1	1	73,000	67,000
A337-F Assistant Librarian	(BPS-05)	1	1	99,000	43,000
S156-M Shop Assistant	(BPS-05)	1	1	101,000	170,000
T019-F Technical Establishment	(BPS-05)	5		642,000	
T019-M Technical Establishment	(BPS-05)	5	10	642,000	697,000
D186-M Driver	(BPS-04)		1		64,000
D237-M Driver/Conductor	(BPS-04)	4	4	275,000	475,000
D003-M Daftri	(BPS-02)	2	2	129,000	183,000
A324-F Ayas	(BPS-01)	1	1	36,000	58,000
C112-M Chowkidar	(BPS-01)	2	2	78,000	136,000
C181-M Conductor	(BPS-01)		1		58,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	1	36,000	60,000
C256-M Class Iv	(BPS-01)	13	13	555,000	860,000
C260-F Chowkidar/Beldar/Mali/Gas	(BPS-01)		12		700,000
C260-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12		617,000	

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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				
LQ4146	Professional Colleges				
L006-F	Laboratory Attendant	(BPS-01)	1		60,000
L006-M	Laboratory Attendant	(BPS-01)	15	702,000	1,170,000
L069-M	Library Attendant	(BPS-01)	1	36,000	60,000
N006-F	Naib Qasid	(BPS-01)	1	70,000	239,000
N006-M	Naib Qasid	(BPS-01)	4	188,000	439,000
S157-M	Shop Attendant	(BPS-01)	2	109,000	183,000
A01152	Personal pay		70,000		105,000
A01170	Others			9,208,000	
A012	TOTAL ALLOWANCES		<u>56,372,000</u>	<u>49,842,000</u>	<u>37,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>56,310,000</u>	<u>49,832,000</u>	<u>37,530,000</u>
A01201	Senior Post Allowance		66,000	64,000	70,000
A01202	House Rent Allowance		9,944,000	10,154,000	10,588,000
A01203	Conveyance Allowance		4,428,000	4,536,000	4,979,000
A01205	Dearness Allowance		3,415,000	58,000	
A01209	Special Additional Allowance		1,321,000	44,000	
A0120D	Integrated Allowance		44,000	65,000	44,000
A0120F	Mobility Allowance				11,000
A0120P	Adhoc Relief 2009		6,376,000	161,000	
A0120X	Ad - hoc Allowance - 2010		18,713,000	20,228,000	5,456,000
A01216	Qualification Allowance				264,000
A01217	Medical Allowance		5,413,000	6,676,000	6,388,000
A0121A	Adhoc Relief Allowance 2011			5,932,000	7,609,000
A01224	Entertainment Allowance		236,000	182,000	212,000
A01238	Charge Allowance		108,000	96,000	98,000
A01243	Special travelling allowance		20,000	17,000	60,000
A01244	Adhoc Relief		2,599,000	154,000	
A01262	Special Relief Allowance		2,547,000	86,000	
A01270	Others		<u>1,080,000</u>	<u>1,379,000</u>	<u>1,751,000</u>
001	Others		100,000	199,000	110,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		980,000	1,180,000	1,641,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>62,000</u>	<u>10,000</u>	<u>62,000</u>
A01273	Honoraria		10,000	10,000	10,000
A01274	Medical Charges		50,000		50,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
LQ4146	Professional Colleges				
A01278	Leave Salary		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>3,643,000</u>	<u>3,840,000</u>	<u>4,354,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>140,000</u>	<u>156,000</u>
A03201	Postage and Telegraph		15,000	15,000	21,000
A03202	Telephone and Trunk Call		110,000	125,000	135,000
A033	TOTAL UTILITIES		<u>2,365,000</u>	<u>2,495,000</u>	<u>2,929,000</u>
A03301	Gas		580,000	430,000	630,000
A03302	Water		120,000	150,000	105,000
A03303	Electricity		1,660,000	1,910,000	2,179,000
A03304	Hot and Cold Weather Charges		5,000	5,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
A03407	Rates and Taxes		180,000	180,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>230,000</u>	<u>401,000</u>
A03805	Travelling Allowance		80,000	30,000	81,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	200,000	300,000
A03808	Conveyance Charges				20,000
A039	TOTAL GENERAL		<u>693,000</u>	<u>795,000</u>	<u>768,000</u>
A03901	Stationery		90,000	90,000	112,000
A03902	Printing and Publication		40,000	40,000	41,000
A03905	Newspapers Periodicals and Books		200,000	270,000	203,000
A03906	Uniforms and Protective Clothing		35,000	35,000	35,000
A03907	Advertising & Publicity		110,000	150,000	136,000
A03917	Law Charges		8,000		8,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	41,000
A03942	Cost of Other Stores		90,000	90,000	91,000
A03970	Others		100,000	100,000	101,000

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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				
LQ4146	Professional Colleges				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>125,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>75,000</u>	<u>105,000</u>
A13001	Transport		100,000	75,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		50,000	50,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		<u>55,000</u>
A13201	Furniture and Fixture		50,000		55,000
Professional Colleges			108,956,000	119,045,000	113,523,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
093103	ADMINISTRATION						
LQ4140	Direction (Colleges)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,556,000</u>	<u>47,013,000</u>	<u>47,854,000</u>
A011	TOTAL PAY		150	150	<u>17,722,000</u>	<u>27,956,000</u>	<u>28,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>7,003,000</u>	<u>10,473,000</u>	<u>11,000,000</u>
A01101	Total Basic Pay of Officers		27	27	<u>6,913,000</u>		<u>10,854,000</u>
A018-M	Additional D.P.I.	(BPS-20)	1	1	498,000		559,000
D123-M	Director Public Instruction	(BPS-20)	1	1	498,000		827,000
D100-F	Director	(BPS-19)	1	1	393,000		650,000
D100-M	Director	(BPS-19)	3	3	1,302,000		2,240,000
A157-F	Assistant Director Of Education	(BPS-17)	2	1	512,000		430,000
A157-M	Assistant Director Of Education	(BPS-17)	6	7	1,420,000		2,291,000
L066-F	Librarian	(BPS-17)	1	1	296,000		480,000
P156-F	Programme Officer	(BPS-17)	1	1	132,000		199,000
R059-F	Research Officer	(BPS-17)	1	1	176,000		415,000
E096-M	Extra Assistant Director S.W.O.	(BPS-16)	2	2	264,000		461,000
S282-M	Superintendent	(BPS-16)	8	8	1,422,000		2,302,000
A01102	Personal pay				87,000		143,000
A01103	Special Pay				3,000		3,000
A01150	Others					10,473,000	
A011-2	TOTAL PAY OF OTHER STAFF		123	123	<u>10,719,000</u>	<u>17,483,000</u>	<u>17,000,000</u>
A01151	Total Basic Pay of Other Staff		123	123	<u>10,719,000</u>		<u>16,984,000</u>
S334-M	Stenographer/Steno-Typist	(BPS-15)	2	2	398,000		675,000
A097-F	Assistant	(BPS-14)	3	3	243,000		416,000
A097-M	Assistant	(BPS-14)	25	25	3,358,000		5,241,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	9	9	1,344,000		2,125,000
C134-M	Clerk	(BPS-09)	17	17	1,551,000		2,410,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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						
093103	ADMINISTRATION						
LQ4140	Direction (Colleges)						
J019-M	Junior Clerk	(BPS-07)	22	22	1,240,000		1,907,000
D186-M	Driver	(BPS-04)	3	3	249,000		420,000
D003-M	Daftri	(BPS-02)	6	6	452,000		753,000
C258-M	Chowkidar/Beldar/Sweeper	(BPS-01)	7	7	424,000		598,000
L069-M	Library Attendant	(BPS-01)	1	1	73,000		120,000
N006-F	Naib Qasid	(BPS-01)	2	2	89,000		148,000
N006-M	Naib Qasid	(BPS-01)	26	26	1,298,000		2,171,000
A01152	Personal pay						16,000
A01170	Others					17,483,000	
A012	TOTAL ALLOWANCES				<u>24,834,000</u>	<u>19,057,000</u>	<u>19,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,548,000</u>	<u>18,671,000</u>	<u>19,388,000</u>
A01201	Senior Post Allowance				27,000	27,000	27,000
A01202	House Rent Allowance				3,646,000	3,204,000	3,700,000
A01203	Conveyance Allowance				2,068,000	2,048,000	2,300,000
A01205	Dearness Allowance				1,492,000	1,000	
A01209	Special Additional Allowance				650,000		
A0120D	Integrated Allowance				81,000	148,000	100,000
A0120P	Adhoc Relief 2009				3,200,000	2,000	
A0120X	Ad - hoc Allowance - 2010				8,300,000	7,976,000	8,250,000
A01216	Qualification Allowance				180,000	373,000	240,000
A01217	Medical Allowance				2,340,000	2,228,000	2,200,000
A0121A	Adhoc Relief Allowance 2011					2,420,000	2,400,000
A01224	Entertainment Allowance				39,000	37,000	39,000
A01244	Adhoc Relief				1,196,000	36,000	
A01262	Special Relief Allowance				1,196,000	11,000	
A01270	Others				<u>133,000</u>	<u>160,000</u>	<u>132,000</u>
001	Others				1,000	1,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				132,000	159,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>286,000</u>	<u>386,000</u>	<u>466,000</u>
A01273	Honoraria				135,000	235,000	165,000
A01274	Medical Charges				150,000	150,000	300,000
A01278	Leave Salary				1,000	1,000	1,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ4140	Direction (Colleges)				
A03	TOTAL OPERATING EXPENSES		<u>7,270,000</u>	<u>7,124,000</u>	<u>38,987,000</u>
A032	TOTAL COMMUNICATIONS		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03201	Postage and Telegraph		250,000	250,000	250,000
A03202	Telephone and Trunk Call		500,000	500,000	500,000
A033	TOTAL UTILITIES		<u>2,680,000</u>	<u>3,210,000</u>	<u>3,882,000</u>
A03301	Gas				200,000
A03303	Electricity		2,580,000	3,140,000	3,582,000
A03304	Hot and Cold Weather Charges		100,000	70,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	10,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,310,000</u>	<u>1,180,000</u>	<u>1,570,000</u>
A03805	Travelling Allowance		250,000	140,000	250,000
A03806	Transportation of Goods		10,000		10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,040,000	1,040,000	1,300,000
A03808	Conveyance Charges		10,000		10,000
A039	TOTAL GENERAL		<u>2,510,000</u>	<u>1,974,000</u>	<u>32,765,000</u>
A03901	Stationery		1,200,000	1,100,000	1,200,000
A03902	Printing and Publication		150,000	100,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		200,000		200,000
A03905	Newspapers Periodicals and Books		60,000	50,000	65,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03907	Advertising & Publicity		250,000	150,000	30,300,000
A03917	Law Charges		5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	9,000	30,000
A03942	Cost of Other Stores		125,000	125,000	175,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ4140	Direction (Colleges)				
A03955	Computer Stationary		200,000	200,000	300,000
A03970	Others		250,000	200,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>675,000</u>	<u>675,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13001	Transport		350,000	350,000	500,000
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>75,000</u>	<u>75,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		75,000	75,000	100,000
Direction (Colleges)			50,501,000	55,112,000	88,241,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>136,478,000</u>	<u>163,063,000</u>	<u>151,292,000</u>
A011	TOTAL PAY	<u>448</u>	<u>449</u>	<u>60,876,000</u>	<u>86,155,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>125</u>	<u>125</u>	<u>34,128,000</u>	<u>48,985,000</u>
A01101	Total Basic Pay of Officers	<u>125</u>	<u>125</u>	<u>33,754,000</u>	<u>48,935,000</u>
D100-M	Director (BPS-19)	9	9	3,820,000	6,327,000
D051-F	Deputy Director (BPS-18)		1		550,000
D051-M	Deputy Director (BPS-18)	36	35	12,968,000	18,477,000
D148-M	District Education Officer (BPS-18)	1	1	362,000	593,000
A157-F	Assistant Director Of Education (BPS-17)	12	14	2,795,000	4,434,000
A157-M	Assistant Director Of Education (BPS-17)	22	20	5,146,000	6,905,000
D066-M	Dy. Distt. Education Officer (BPS-17)	1	1	248,000	416,000
E096-M	Extra Assistant Director S.W.O. (BPS-16)	11	11	2,447,000	3,187,000
S282-M	Superintendent (BPS-16)	33	33	5,968,000	8,046,000
A01102	Personal pay			335,000	50,000
A01103	Special Pay			9,000	
A01105	Qualification Pay			30,000	
A01150	Others				50,398,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>323</u>	<u>324</u>	<u>26,748,000</u>	<u>37,170,000</u>
A01151	Total Basic Pay of Other Staff	<u>323</u>	<u>324</u>	<u>26,679,000</u>	<u>37,091,000</u>
S216-M	Stenographer (BPS-15)	4	3	790,000	750,000
A097-M	Assistant (BPS-14)	3	3	380,000	564,000
H024-M	Head Clerk (BPS-14)	74	75	8,979,000	13,000,000
S216-M	Stenographer (BPS-12)	23	24	2,208,000	2,687,000
C230-M	Care Taker (BPS-09)	1	1	53,000	91,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
S078-M Senior Clerk (BPS-09)	51	51	4,710,000		6,746,000
J019-M Junior Clerk (BPS-07)	46	46	2,676,000		3,572,000
D237-M Driver/Conductor (BPS-04)	11	11	848,000		1,128,000
D003-M Daftri (BPS-02)	1	1	55,000		62,000
D238-M Daftri/Gestetner Operator (BPS-02)	16	16	1,047,000		1,496,000
C260-M Chowkidar/Beldar/Mali/Gas (BPS-01)	28	28	1,553,000		2,011,000
N006-M Naib Qasid (BPS-01)	65	65	3,380,000		4,984,000
A01152 Personal pay			69,000		79,000
A01170 Others				47,248,000	
A012	TOTAL ALLOWANCES		<u>75,602,000</u>	<u>65,417,000</u>	<u>65,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>74,329,000</u>	<u>64,205,000</u>	<u>63,847,000</u>
A01202 House Rent Allowance			10,343,000	9,982,000	10,367,000
A01203 Conveyance Allowance			3,131,000	7,504,000	7,423,000
A01205 Dearness Allowance			5,010,000	164,000	
A01209 Special Additional Allowance			2,229,000	80,000	
A0120D Integrated Allowance			183,000	339,000	311,000
A0120F Mobility Allowance			231,000	52,000	
A0120P Adhoc Relief 2009			9,917,000	329,000	
A0120X Ad - hoc Allowance - 2010			26,488,000	26,766,000	27,334,000
A01216 Qualification Allowance			486,000	803,000	383,000
A01217 Medical Allowance			7,729,000	8,167,000	8,424,000
A0121A Adhoc Relief Allowance 2011				8,364,000	8,726,000
A01224 Entertainment Allowance			62,000	50,000	55,000
A01238 Charge Allowance			70,000	136,000	73,000
A01244 Adhoc Relief			3,999,000	302,000	
A01262 Special Relief Allowance			3,924,000	432,000	
A01270 Others			<u>527,000</u>	<u>735,000</u>	<u>751,000</u>
001 Others			41,000	117,000	70,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			486,000	618,000	681,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,273,000</u>	<u>1,212,000</u>	<u>1,290,000</u>
A01273 Honoraria			170,000	170,000	170,000
A01274 Medical Charges			1,000,000	1,000,000	1,000,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
A01278	Leave Salary		91,000	30,000	100,000
A01299	Others		12,000	12,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>24,613,000</u>	<u>25,352,000</u>	<u>28,979,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,470,000</u>	<u>4,270,000</u>	<u>4,615,000</u>
A03201	Postage and Telegraph		720,000	720,000	1,025,000
A03202	Telephone and Trunk Call		2,750,000	3,550,000	3,590,000
A033	TOTAL UTILITIES		<u>3,928,000</u>	<u>3,679,000</u>	<u>4,436,000</u>
A03301	Gas		720,000	506,000	850,000
A03302	Water		92,000	57,000	97,000
A03303	Electricity		2,790,000	2,790,000	3,087,000
A03304	Hot and Cold Weather Charges		326,000	326,000	402,000
A034	TOTAL OCCUPANCY COSTS		<u>310,000</u>	<u>573,000</u>	<u>548,000</u>
A03402	Rent for Office Building		162,000	440,000	400,000
A03407	Rates and Taxes		148,000	133,000	148,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,606,000</u>	<u>11,565,000</u>	<u>13,300,000</u>
A03805	Travelling Allowance		4,550,000	4,550,000	5,053,000
A03806	Transportation of Goods		100,000	89,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,901,000	5,901,000	7,070,000
A03808	Conveyance Charges		55,000	25,000	55,000
A03809	CNG Charges (Govt)		1,000,000	1,000,000	1,022,000
A039	TOTAL GENERAL		<u>5,299,000</u>	<u>5,265,000</u>	<u>6,080,000</u>
A03901	Stationery		2,030,000	2,030,000	2,040,000
A03902	Printing and Publication		410,000	410,000	510,000
A03905	Newspapers Periodicals and Books		368,000	368,000	412,000
A03906	Uniforms and Protective Clothing		144,000	144,000	172,000
A03907	Advertising & Publicity		210,000	210,000	211,000
A03917	Law Charges		92,000	58,000	100,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093103	ADMINISTRATION				
LQ5308	Inspection (Colleges)				
A03918	Exhibitions, Fairs & Other National Celebrations		75,000	75,000	130,000
A03942	Cost of Other Stores		600,000	600,000	715,000
A03955	Computer Stationary		150,000	150,000	220,000
A03970	Others		1,220,000	1,220,000	1,570,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,400,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,400,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,400,000	500,000
A06	TOTAL TRANSFERS		<u>23,918,000</u>	<u>24,463,000</u>	<u>27,310,000</u>
A061	TOTAL SCHOLARSHIP		<u>23,918,000</u>	<u>24,463,000</u>	<u>27,310,000</u>
A06101	Merit		23,918,000	24,463,000	27,310,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,900,000</u>	<u>3,300,000</u>	<u>3,550,000</u>
A130	TOTAL TRANSPORT		<u>1,600,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
A13001	Transport		1,600,000	1,900,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>900,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		800,000	900,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13201	Furniture and Fixture		500,000	500,000	550,000
Inspection (Colleges)			187,909,000	217,578,000	211,631,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093120	OTHERS				
FQ4004	Government College Universityfaisalabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,813,000</u>	<u>56,813,000</u>	<u>60,800,000</u>
A011	TOTAL PAY		<u>32,086,000</u>	<u>32,086,000</u>	<u>36,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28,636,000</u>	<u>28,636,000</u>	<u>32,497,000</u>
A01150	Others		<u>28,636,000</u>	28,636,000	<u>32,497,000</u>
001	Pay of Officers (R.E.)			28,636,000	
002	Pay of Officers				32,497,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,450,000</u>	<u>3,450,000</u>	<u>4,430,000</u>
A01170	Others		<u>3,450,000</u>	3,450,000	<u>4,430,000</u>
001	Pay of Other Staff (R.E.)			3,450,000	
002	Pay of Staff		3,450,000		4,430,000
A012	TOTAL ALLOWANCES		<u>24,727,000</u>	<u>24,727,000</u>	<u>23,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,727,000</u>	<u>24,727,000</u>	<u>23,873,000</u>
A01270	Others		<u>24,727,000</u>	24,727,000	<u>23,873,000</u>
001	Others				23,873,000
101	Regular Allowances (R.E.)			24,727,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,893,000</u>	
A041	TOTAL PENSION			<u>1,893,000</u>	
A04114	Superannuation Encashment Of L.P.R			1,893,000	
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	
Government College Universityfaisalabad			56,813,000	58,906,000	60,800,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093120	OTHERS				
GU4003	University Of Gujrat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,400,000</u>	<u>65,400,000</u>	<u>58,616,000</u>
A011	TOTAL PAY		<u>65,400,000</u>	<u>65,400,000</u>	<u>35,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57,587,000</u>	<u>57,587,000</u>	<u>30,655,000</u>
A01150	Others		<u>57,587,000</u>	<u>57,587,000</u>	<u>30,655,000</u>
001	Pay of Officers (R.E.)			57,587,000	
002	Pay of Officers		57,587,000		30,655,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,813,000</u>	<u>7,813,000</u>	<u>4,803,000</u>
A01170	Others		<u>7,813,000</u>	<u>7,813,000</u>	<u>4,803,000</u>
001	Pay of Other Staff (R.E.)			7,813,000	
002	Pay of Staff		7,813,000		4,803,000
A012	TOTAL ALLOWANCES				<u>23,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,158,000</u>
A01270	Others				23,158,000
A03	TOTAL OPERATING EXPENSES		<u>2,600,000</u>	<u>2,600,000</u>	
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	
A03303	Electricity		1,000,000	1,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,600,000</u>	<u>1,600,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,600,000	1,600,000	
University Of Gujrat			68,000,000	68,000,000	58,616,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093120	OTHERS				
LQ4482	Govt College University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,173,000</u>	<u>17,173,000</u>	<u>17,643,000</u>
A011	TOTAL PAY		<u>17,173,000</u>	<u>17,173,000</u>	<u>10,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,024,000</u>	<u>16,024,000</u>	<u>9,885,000</u>
A01150	Others		<u>16,024,000</u>	<u>16,024,000</u>	<u>9,885,000</u>
001	Pay of Officers (R.E.)			16,024,000	
002	Pay of Officers		16,024,000		9,885,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,149,000</u>	<u>1,149,000</u>	<u>830,000</u>
A01170	Others		<u>1,149,000</u>	<u>1,149,000</u>	<u>830,000</u>
001	Pay of Other Staff (R.E.)			1,149,000	
002	Pay of Staff		1,149,000		830,000
A012	TOTAL ALLOWANCES				<u>6,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,928,000</u>
A01270	Others				6,928,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>634,000</u>	
A041	TOTAL PENSION			<u>634,000</u>	
A04114	Superannuation Encashment Of L.P.R			634,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	
A05270	To Others			50,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>34,625,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>34,625,000</u>	
A09501	Transport			34,625,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093120	OTHERS				
LQ4482	Govt College University Lahore				
			17,173,000	102,432,000	17,643,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093120	OTHERS				
LQ4485	Lahore College For Women University Lahor				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>104,766,000</u>	<u>104,766,000</u>	<u>121,880,000</u>
A011	TOTAL PAY		<u>98,667,000</u>	<u>98,667,000</u>	<u>72,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>98,667,000</u>	<u>98,667,000</u>	<u>68,303,000</u>
A01102	Personal pay				825,000
A01150	Others		<u>98,667,000</u>	<u>98,667,000</u>	<u>67,478,000</u>
001	Pay of Officers (R.E.)			98,667,000	
002	Pay of Officers				67,478,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,034,000</u>
A01152	Personal pay				38,000
A01170	Others				<u>3,996,000</u>
002	Pay of Staff				3,996,000
A012	TOTAL ALLOWANCES		<u>6,099,000</u>	<u>6,099,000</u>	<u>49,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,099,000</u>	<u>6,099,000</u>	<u>49,543,000</u>
A01270	Others		<u>6,099,000</u>	<u>6,099,000</u>	<u>49,543,000</u>
001	Others				49,543,000
101	Regular Allowances (R.E.)			6,099,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,049,000</u>	
A041	TOTAL PENSION			<u>2,049,000</u>	
A04114	Superannuation Encashment Of L.P.R			2,049,000	
Lahore College For Women University Lahor			104,766,000	106,815,000	121,880,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093120	OTHERS				
LQ4486	University Of Education Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>164,196,000</u>	<u>164,196,000</u>	<u>181,690,000</u>
A011	TOTAL PAY		<u>91,646,000</u>	<u>91,646,000</u>	<u>106,547,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60,800,000</u>	<u>60,800,000</u>	<u>79,614,000</u>
A01150	Others		<u>60,800,000</u>	<u>60,800,000</u>	<u>79,614,000</u>
001	Pay of Officers (R.E.)			60,800,000	
002	Pay of Officers				79,614,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30,846,000</u>	<u>30,846,000</u>	<u>26,933,000</u>
A01170	Others		<u>30,846,000</u>	<u>30,846,000</u>	<u>26,933,000</u>
001	Pay of Other Staff (R.E.)			30,846,000	
002	Pay of Staff				26,933,000
A012	TOTAL ALLOWANCES		<u>72,550,000</u>	<u>72,550,000</u>	<u>75,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>72,550,000</u>	<u>72,550,000</u>	<u>75,143,000</u>
A01270	Others		<u>72,550,000</u>	<u>72,550,000</u>	<u>75,143,000</u>
001	Others				75,143,000
101	Regular Allowances (R.E.)			72,550,000	
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	
University Of Education Lahore			164,196,000	164,996,000	181,690,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093120	OTHERS				
LQ4488	Queen Mary College Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,342,000</u>	<u>47,830,000</u>	<u>128,561,000</u>
A011	TOTAL PAY		<u>47,342,000</u>	<u>47,689,000</u>	<u>79,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42,244,000</u>	<u>42,591,000</u>	<u>71,638,000</u>
A01150	Others		<u>42,244,000</u>	<u>42,591,000</u>	<u>71,638,000</u>
001	Pay of Officers (R.E.)			42,591,000	
002	Pay of Officers		42,244,000		71,638,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,098,000</u>	<u>5,098,000</u>	<u>8,179,000</u>
A01170	Others		<u>5,098,000</u>	<u>5,098,000</u>	<u>8,179,000</u>
001	Pay of Other Staff (R.E.)			5,098,000	
002	Pay of Staff		5,098,000		8,179,000
A012	TOTAL ALLOWANCES			<u>141,000</u>	<u>48,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>141,000</u>	<u>48,744,000</u>
A01270	Others			<u>141,000</u>	<u>48,744,000</u>
001	Others				48,744,000
101	Regular Allowances (R.E.)			141,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,423,000</u>	
A041	TOTAL PENSION			<u>1,423,000</u>	
A04114	Superannuation Encashment Of L.P.R			1,423,000	
Queen Mary College Lahore			47,342,000	49,253,000	128,561,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093120	OTHERS				
LQ4489	Kinnaird College For Women Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,138,000</u>	<u>41,884,000</u>	<u>40,240,000</u>
A011	TOTAL PAY		<u>13,258,000</u>	<u>19,813,000</u>	<u>23,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,390,000</u>	<u>17,144,000</u>	<u>20,607,000</u>
A01150	Others		<u>11,390,000</u>	<u>17,144,000</u>	<u>20,607,000</u>
001	Pay of Officers (R.E.)			17,144,000	
002	Pay of Officers		11,390,000		20,607,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,868,000</u>	<u>2,669,000</u>	<u>3,045,000</u>
A01170	Others		<u>1,868,000</u>	<u>2,669,000</u>	<u>3,045,000</u>
001	Pay of Other Staff (R.E.)			2,669,000	
002	Pay of Staff		1,868,000		3,045,000
A012	TOTAL ALLOWANCES		<u>17,880,000</u>	<u>22,071,000</u>	<u>16,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,880,000</u>	<u>22,071,000</u>	<u>16,588,000</u>
A01270	Others		<u>17,880,000</u>	<u>22,071,000</u>	<u>16,588,000</u>
001	Others				16,588,000
101	Regular Allowances (R.E.)			22,071,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>233,000</u>	
A041	TOTAL PENSION			<u>233,000</u>	
A04114	Superannuation Encashment Of L.P.R			233,000	
A06	TOTAL TRANSFERS			<u>27,645,000</u>	<u>25,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>27,645,000</u>	<u>25,000,000</u>
A06470	Others			27,645,000	25,000,000
Kinnaird College For Women Lahore			31,138,000	69,762,000	65,240,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093120	OTHERS				
LQ4490	Govt Fatima Jinnah College For Women Chuna Mandi Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>63,546,000</u>	<u>63,856,000</u>	<u>71,650,000</u>
A011	TOTAL PAY		<u>26,784,000</u>	<u>26,784,000</u>	<u>42,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,246,000</u>	<u>25,246,000</u>	<u>39,910,000</u>
A01150	Others		<u>25,246,000</u>	<u>25,246,000</u>	<u>39,910,000</u>
001	Pay of Officers (R.E.)			25,246,000	
002	Pay of Officers		25,246,000		39,910,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,538,000</u>	<u>1,538,000</u>	<u>2,209,000</u>
A01170	Others		<u>1,538,000</u>	<u>1,538,000</u>	<u>2,209,000</u>
001	Pay of Other Staff (R.E.)			1,538,000	
002	Pay of Staff		1,538,000		2,209,000
A012	TOTAL ALLOWANCES		<u>36,762,000</u>	<u>37,072,000</u>	<u>29,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,762,000</u>	<u>37,072,000</u>	<u>29,531,000</u>
A01270	Others		<u>36,762,000</u>	<u>37,072,000</u>	<u>29,531,000</u>
001	Others				29,531,000
101	Regular Allowances (R.E.)			37,072,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>885,000</u>	
A041	TOTAL PENSION			<u>885,000</u>	
A04114	Superannuation Encashment Of L.P.R			885,000	
Govt Fatima Jinnah College For Women Chuna Mandi Lahore			63,546,000	64,741,000	71,650,000

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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				
093120	OTHERS				
LQ4495	Miscellaneous Grants Higher Edu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>		<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>		<u>10,000,000</u>
A05270	To Others		<u>5,000,000</u>		<u>10,000,000</u>
045	Encashment of LPR to the Govt Servants posted in Autonomous Educational Institutions.		5,000,000		10,000,000
	Miscellaneous Grants Higher Edu		5,000,000		10,000,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093120	OTHERS				
LQ4498	Fatima Jinnah Women University Rawalpindi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>5,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>5,000,000</u>	
A05270	To Others		5,000,000	5,000,000	
Fatima Jinnah Women University Rawalpindi			5,000,000	5,000,000	

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093120	OTHERS				
LQ4499	Govt Degree College Kahuta				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,777,000</u>	<u>14,275,000</u>	<u>2,125,000</u>
A011	TOTAL PAY		<u>1,777,000</u>	<u>14,275,000</u>	<u>2,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>580,000</u>	<u>10,078,000</u>	<u>1,275,000</u>
A01150	Others		<u>580,000</u>	<u>10,078,000</u>	<u>1,275,000</u>
001	Pay of Officers (R.E.)			10,078,000	
002	Pay of Officers		580,000		1,275,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,197,000</u>	<u>4,197,000</u>	<u>850,000</u>
A01170	Others		<u>1,197,000</u>	<u>4,197,000</u>	<u>850,000</u>
001	Pay of Other Staff (R.E.)			4,197,000	
002	Pay of Staff		1,197,000		850,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,875,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>5,875,000</u>
A05270	To Others				5,875,000
Govt Degree College Kahuta			1,777,000	14,275,000	8,000,000

**PC21015 (015)
EDUCATION**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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				
093120	OTHERS				
LQ4500	University Of Sargodha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,017,000</u>	<u>60,017,000</u>	<u>74,430,000</u>
A011	TOTAL PAY		<u>26,966,000</u>	<u>26,966,000</u>	<u>43,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,484,000</u>	<u>23,484,000</u>	<u>37,893,000</u>
A01150	Others		<u>23,484,000</u>	<u>23,484,000</u>	<u>37,893,000</u>
001	Pay of Officers (R.E.)			23,484,000	
002	Pay of Officers		23,484,000		37,893,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,482,000</u>	<u>3,482,000</u>	<u>5,580,000</u>
A01170	Others		<u>3,482,000</u>	<u>3,482,000</u>	<u>5,580,000</u>
001	Pay of Other Staff (R.E.)			3,482,000	
002	Pay of Staff		3,482,000		5,580,000
A012	TOTAL ALLOWANCES		<u>33,051,000</u>	<u>33,051,000</u>	<u>30,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,051,000</u>	<u>33,051,000</u>	<u>30,957,000</u>
A01270	Others		<u>33,051,000</u>	<u>33,051,000</u>	<u>30,957,000</u>
001	Others				30,957,000
101	Regular Allowances (R.E.)			33,051,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,998,000</u>	
A041	TOTAL PENSION			<u>1,998,000</u>	
A04114	Superannuation Encashment Of L.P.R			1,998,000	
University Of Sargodha			60,017,000	62,015,000	74,430,000

**PC21015 (015)
EDUCATION**

094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR SPECIAL CHILDREN						
LQ4148	Directorate of Special Education						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>257,112,000</u>	<u>309,661,000</u>	<u>98,267,000</u>
A011	TOTAL PAY				<u>112,788,000</u>	<u>165,283,000</u>	<u>53,869,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>62,142,000</u>	<u>92,614,000</u>	<u>29,536,000</u>
A01101	Total Basic Pay of Officers				<u>62,142,000</u>		<u>29,536,000</u>
D100-F	Director	(BPS-20)	1		466,000		
D100-M	Director	(BPS-19)	3	1	1,059,000		674,000
P133-M	Principal	(BPS-19)	4		1,573,000		
P306-M	Principal Health Officer	(BPS-19)	1	1	242,000		382,000
A245-F	Assistant Professor	(BPS-18)		1			519,000
A245-M	Assistant Professor	(BPS-18)	3	3	913,000		1,467,000
D051-M	Deputy Director	(BPS-18)	20	3	5,900,000		1,446,000
P060-M	Physiotherapist	(BPS-18)	1		306,000		
P133-F	Principal	(BPS-18)	1	1	391,000		627,000
P133-M	Principal	(BPS-18)	2	2	727,000		1,375,000
V017-M	Vice Principal	(BPS-18)	19		5,560,000		
A031-M	Administration Officer	(BPS-17)	5	2	1,071,000		733,000
A146-M	Assistant Director	(BPS-17)	1	1	123,000		199,000
A360-F	Audiologist/Audiometerist	(BPS-17)		1			563,000
A360-M	Audiologist/Audiometerist	(BPS-17)	8	1	1,403,000		606,000
A361-M	Assistant/Junior Assistant Director	(BPS-17)	5	5	1,128,000		1,400,000
B078-F	Brail Instructor	(BPS-17)	1	1	132,000		230,000
C176-M	Computer Programmer	(BPS-17)	2	2	263,000		457,000
C392-F	Clinical Psychologist	(BPS-17)	1	1	132,000		228,000
D122-F	Director Physical Education	(BPS-17)	1	1	256,000		459,000
L057-F	Lecturer	(BPS-17)	11	14	2,042,000		3,866,000
L057-M	Lecturer	(BPS-17)	20	16	3,381,000		4,029,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
M028-M Manager Finance	(BPS-17)	1	1	220,000	372,000
M098-M Medical Officer	(BPS-17)	5		679,000	
M208-M Master/Mistress/Teacher	(BPS-17)		6		896,000
O040-M Optometrist	(BPS-17)	3	3	368,000	598,000
P060-M Physiotherapist	(BPS-17)	11		1,749,000	
P179-F Psychologist	(BPS-17)	2	2	605,000	492,000
P179-M Psychologist	(BPS-17)	3	3	635,000	677,000
S193-M Speech Therapist	(BPS-17)	15	6	2,062,000	1,700,000
S211-M Statistical Officer	(BPS-17)	1	1	247,000	372,000
S379-M Social Worker	(BPS-17)	17		2,458,000	
S398-F Senior Special Education Teaher	(BPS-17)	2	2	808,000	428,000
S398-M Senior Special Education Teaher	(BPS-17)	2	2	140,000	442,000
T015-M Teachers	(BPS-17)	128		21,145,000	
T078-M Trained Programme Officer	(BPS-17)	1	1	123,000	358,000
C176-M Computer Programmer	(BPS-16)	2	2	151,000	250,000
J027-F Junior Instructor	(BPS-16)	2	2	219,000	509,000
J048-M Joint Assistant Director	(BPS-16)	2	2	515,000	874,000
L066-M Librarian	(BPS-16)	4	3	330,000	423,000
M017-M Male Nurse	(BPS-16)	1		81,000	
M150-M Mobility Instructor	(BPS-16)	1	1	76,000	144,000
P060-M Physiotherapist	(BPS-16)	1	1	180,000	135,000
S088-M Senior Instructor	(BPS-16)	3		352,000	
S200-M Staff Nurse	(BPS-16)	6		833,000	
S282-M Superintendent	(BPS-16)	5	5	1,022,000	1,606,000
W012-M Warden	(BPS-16)	1		76,000	
A01150 Others					92,614,000
A011-2 TOTAL PAY OF OTHER STAFF		688	191	50,646,000	72,669,000
					24,333,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR SPECIAL CHILDREN					
LQ4148	Directorate of Special Education					
A01151	Total Basic Pay of Other Staff	<u>688</u>	<u>191</u>	<u>50,646,000</u>		<u>24,333,000</u>
B077-F	Brail Composer Stereo-Type (BPS-15)	1	1	75,000		132,000
B077-M	Brail Composer Stereo-Type (BPS-15)	4	4	482,000		728,000
B079-M	Brail Proof Reader (BPS-15)	1	1	171,000		291,000
C174-M	Computer Operator (BPS-15)	1	1	70,000		123,000
S216-M	Stenographer (BPS-15)	3	1	578,000		317,000
A097-M	Assistant (BPS-14)	35	15	4,438,000		2,573,000
C174-M	Computer Operator (BPS-14)	2	1	136,000		115,000
C308-F	Computer Instructor (BPS-14)	9		793,000		
C308-M	Computer Instructor (BPS-14)	7		734,000		
D020-M	Data Entry Operator (BPS-14)	8		1,113,000		
M197-M	Music Teacher (BPS-14)	7		691,000		
M208-M	Master/Mistress/Teacher (BPS-14)	7	7	818,000		4,730,000
Q008-M	Qari/Moazzin/Imam (BPS-14)	1	1	93,000		159,000
S219-M	Stenotypist (BPS-14)	3		508,000		
V021-F	Vocational Teacher (BPS-14)	1	1	180,000		298,000
V022-M	Vocational Training Instructor (BPS-14)	22		2,424,000		
A337-M	Assistant Librarian (BPS-12)	1	1	58,000		99,000
A572-M	AUDIOMETERIST (BPS-12)	1	1	125,000		207,000
C174-M	Computer Operator (BPS-12)	1	1	54,000		87,000
C230-M	Care Taker (BPS-12)	1	1	151,000		249,000
C308-M	Computer Instructor (BPS-12)	1	1	54,000		87,000
H097-M	Hostel Superintendent Matran (BPS-12)	3	3	374,000		627,000
M208-M	Master/Mistress/Teacher (BPS-12)	6		347,000		
Q008-M	Qari/Moazzin/Imam (BPS-12)	1	1	143,000		237,000
S214-M	Steno-Typist (BPS-12)	17		1,733,000		
S216-M	Stenographer (BPS-12)	8	8	474,000		819,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR SPECIAL CHILDREN						
LQ4148	Directorate of Special Education						
T028-M	Technician	(BPS-12)	1	1	54,000		87,000
W012-F	Warden	(BPS-12)	1	1	65,000		99,000
B138-M	BRAILEST	(BPS-11)	6		649,000		
C168-M	Computer Assistant	(BPS-11)	1	1	60,000		239,000
L004-M	Laboratory Assistant	(BPS-11)	1		51,000		
L068-M	Library Assistant	(BPS-11)	1	1	60,000		209,000
P020-M	Part Time Assistant Surgeon	(BPS-11)	2		109,000		
S292-M	Supervisor	(BPS-11)	1	1	124,000		209,000
V021-F	Vocational Teacher	(BPS-11)	1	1	104,000		176,000
V021-M	Vocational Teacher	(BPS-11)	38		2,946,000		
W083-M	Workshop Technician	(BPS-11)	6		395,000		
C178-M	Computer Technician	(BPS-10)	1	1	58,000		94,000
B077-F	Brail Composer Stereo-Type	(BPS-09)	1	1	53,000		91,000
B079-F	Brail Proof Reader	(BPS-09)	1	1	53,000		91,000
B079-M	Brail Proof Reader	(BPS-09)	1	1	127,000		218,000
C230-M	Care Taker	(BPS-09)	1	1	47,000		77,000
Q008-M	Qari/Moazzin/Imam	(BPS-09)	4		381,000		
S078-M	Senior Clerk	(BPS-09)	23	4	2,206,000		727,000
P003-M	P.T.I.	(BPS-08)	7		426,000		
S250-M	Store Keeper	(BPS-08)	1	1	50,000		171,000
J019-M	Junior Clerk	(BPS-07)	21	21	1,432,000		1,758,000
L070-M	Library Clerk	(BPS-07)	1	1	55,000		95,000
L129-M	Lower Division Clerk (LDC)	(BPS-07)	12		675,000		
E034-M	Electrician	(BPS-06)	1	1	51,000		90,000
H097-M	Hostel Superintendent Matran	(BPS-06)	1	1	42,000		69,000
S250-M	Store Keeper	(BPS-06)	2	2	194,000		326,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
D186-M Driver	(BPS-05)	49	9	3,935,000	1,028,000
E034-M Electrician	(BPS-05)	1	1	41,000	67,000
H099-F House Mother	(BPS-05)	1	1	49,000	82,000
M005-M Machine Operator	(BPS-05)	1	1	97,000	164,000
Q008-M Qari/Moazzin/Imam	(BPS-05)	1	1	44,000	76,000
T028-M Technician	(BPS-05)	1	1	76,000	129,000
D186-M Driver	(BPS-04)	7	6	363,000	523,000
P095-M Plumber	(BPS-04)	1	1	41,000	88,000
P131-M Pressman	(BPS-04)	1	1	77,000	131,000
A324 Ayas	(BPS-03)	14		950,000	
A324-M Ayas	(BPS-03)	42		2,693,000	
A304-F Attendant	(BPS-02)	43		2,398,000	
B066-M Book Binder	(BPS-02)	2	2	78,000	130,000
B109-F Blind Workr/ Beldr/ Chowkidr	(BPS-02)	1	1	44,000	77,000
B109-M Blind Workr/ Beldr/ Chowkidr	(BPS-02)	32	32	1,648,000	2,023,000
C112-M Chowkidar	(BPS-02)	43		2,339,000	
C193 Cook	(BPS-02)	2		79,000	
C193-M Cook	(BPS-02)	1		36,000	
D003-M Daftri	(BPS-02)	1	1	37,000	60,000
H076-M Helper	(BPS-02)	1		38,000	
M019-M Mali	(BPS-02)	20		804,000	
N006-M Naib Qasid	(BPS-02)	68	23	3,981,000	1,771,000
S311-M Sanitary Worker	(BPS-02)	46		2,651,000	
W014-M Washerman (Part Time)	(BPS-02)	2		75,000	
W065-F Workers Attendant	(BPS-02)	2	1	134,000	113,000
W065-M Workers Attendant	(BPS-02)	1	2	67,000	226,000
A304-M Attendant	(BPS-01)	10	10	379,000	568,000
C112-M Chowkidar	(BPS-01)	1	1	37,000	62,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
C181-M Conductor	(BPS-01)	1	1	36,000	59,000
D186-M Driver	(BPS-01)	1	1	41,000	75,000
N006-M Naib Qasid	(BPS-01)	1	1	42,000	64,000
S059-M Security Guard	(BPS-01)	1	1	52,000	113,000
A01170 Others				72,669,000	
A012	TOTAL ALLOWANCES			<u>144,324,000</u>	<u>144,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>142,159,000</u>	<u>143,539,000</u>
A01202	House Rent Allowance			26,428,000	8,494,000
A01203	Conveyance Allowance			11,291,000	5,024,000
A01205	Dearness Allowance			6,254,000	210,000
A01206	Local Compensatory Allowance				1,000
A01207	Washing Allowance			27,000	42,000
A01208	Dress Allowance			57,000	67,000
A01209	Special Additional Allowance			3,136,000	93,000
A0120D	Integrated Allowance			216,000	474,000
A0120P	Adhoc Relief 2009			15,147,000	511,000
A0120X	Ad - hoc Allowance - 2010			33,000,000	17,856,000
A01216	Qualification Allowance			512,000	15,000
A01217	Medical Allowance			12,996,000	15,949,000
A0121A	Adhoc Relief Allowance 2011				14,390,000
A01224	Entertainment Allowance			24,000	41,000
A01226	Computer Allowance			9,000	32,000
A01236	Deputation Allowance			595,000	4,912,000
A01239	Special Allowance			19,767,000	44,496,000
A01244	Adhoc Relief			5,872,000	279,000
A01247	NAB Allowance			308,000	
A01251	Mess Allowance			32,000	208,000
A01252	Non Practicing Allowance			10,000	
A01262	Special Relief Allowance			4,851,000	208,000
A01270	Others			<u>1,627,000</u>	<u>1,745,000</u>
001	Others			79,000	80,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,548,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,165,000</u>	<u>839,000</u>

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
A01273	Honoraria		105,000	305,000	45,000
A01274	Medical Charges		1,100,000	140,000	100,000
A01277	Contingent Paid Staff		150,000	30,000	
A01278	Leave Salary		10,000		
A01289	Teaching Allowance		800,000	364,000	
A03	TOTAL OPERATING EXPENSES		<u>31,172,000</u>	<u>37,132,000</u>	<u>30,284,000</u>
A032	TOTAL COMMUNICATIONS		<u>695,000</u>	<u>1,459,000</u>	<u>670,000</u>
A03201	Postage and Telegraph		135,000	135,000	120,000
A03202	Telephone and Trunk Call		550,000	1,324,000	550,000
A03205	Courier and Pilot Service		10,000		
A033	TOTAL UTILITIES		<u>7,490,000</u>	<u>7,597,000</u>	<u>7,734,000</u>
A03301	Gas		1,100,000	1,560,000	1,000,000
A03302	Water		275,000	243,000	150,000
A03303	Electricity		6,070,000	5,749,000	6,559,000
A03304	Hot and Cold Weather Charges		45,000	45,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>6,006,000</u>	<u>5,277,000</u>	
A03402	Rent for Office Building		6,000,000	5,271,000	
A03407	Rates and Taxes		6,000	6,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,570,000</u>	<u>15,486,000</u>	<u>17,555,000</u>
A03805	Travelling Allowance		170,000	270,000	200,000
A03806	Transportation of Goods		5,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		12,360,000	15,191,000	17,330,000
A03808	Conveyance Charges		25,000	25,000	25,000
A03809	CNG Charges (Govt)		10,000		
A039	TOTAL GENERAL		<u>4,411,000</u>	<u>7,313,000</u>	<u>4,325,000</u>
A03901	Stationery		900,000	900,000	850,000
A03902	Printing and Publication		160,000	160,000	160,000

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
A03903	Conference/Seminars/Workshops/ Symposia		10,000		
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03906	Uniforms and Protective Clothing		109,000	1,017,000	60,000
A03907	Advertising & Publicity		210,000	210,000	225,000
A03918	Exhibitions, Fairs & Other National Celebrations		55,000	55,000	30,000
A03919	Payments to Others for Service Rendered		26,000		
A03942	Cost of Other Stores		2,120,000	4,150,000	2,200,000
A03970	Others		721,000	721,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,535,000</u>	<u>8,205,000</u>	<u>5,005,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,535,000</u>	<u>8,205,000</u>	<u>5,005,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		30,000	600,000	500,000
A05270	To Others		<u>4,505,000</u>	<u>7,605,000</u>	<u>4,505,000</u>
001	Others			3,100,000	
056	Grant to Non-Government School for Handicapped Children		2,005,000	2,005,000	2,005,000
414	Grant to Hamza Foundation Academy.		2,500,000	2,500,000	2,500,000
A06	TOTAL TRANSFERS		<u>209,000</u>	<u>209,000</u>	<u>184,000</u>
A061	TOTAL SCHOLARSHIP		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A06101	Merit		174,000	174,000	174,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>35,000</u>	<u>35,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts		35,000	35,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>105,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>		
A09201	Hardware		5,000		
A09202	Software		10,000		

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
A09203	I.T. Equipment		25,000		
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>		
A09501	Transport		10,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>		
A09601	Plant and Machinery		30,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>25,000</u>		
A09701	Purchase of Furniture and Fixture		25,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,683,000</u>	<u>5,571,000</u>	<u>1,400,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>4,077,000</u>	<u>700,000</u>
A13001	Transport		850,000	4,077,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>660,000</u>	<u>1,269,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		660,000	1,269,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>225,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		150,000	225,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>23,000</u>		
A13701	Hardware		1,000		
A13702	Software		2,000		
A13703	I.T. Equipment		20,000		

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094101 SCHOOL FOR SPECIAL CHILDREN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR SPECIAL CHILDREN				
LQ4148	Directorate of Special Education				
Directorate of Special Education			294,816,000	360,778,000	135,140,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4149 Libraries					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,317,000</u>	<u>31,757,000</u>	<u>32,520,000</u>
A011 TOTAL PAY	135	135	<u>12,506,000</u>	<u>18,684,000</u>	<u>18,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>4,209,000</u>	<u>6,273,000</u>	<u>6,000,000</u>
A01101 Total Basic Pay of Officers	19	19	<u>4,209,000</u>		<u>5,950,000</u>
D116-M Director General Public Library (BPS-20)	1	1	490,000		700,000
D100-M Director (BPS-19)	1	1	476,000		383,000
C304-M Chief Librarian (BPS-18)	1	1	329,000		503,000
D051-M Deputy Director (BPS-18)	1	1	162,000		251,000
A146-M Assistant Director (BPS-17)	1	1	292,000		480,000
L066-F Librarian (BPS-17)		1			174,000
L066-M Librarian (BPS-17)		6			1,295,000
S052-F Section Incharge (BPS-17)	1	1	230,000		387,000
C128-F Classifier (BPS-16)	1	1	195,000		337,000
C128-M Classifier (BPS-16)	2	2	460,000		675,000
C276-M Cataloger (BPS-16)	1	1	76,000		126,000
L066-F Librarian (BPS-16)	1		104,000		
L066-M Librarian (BPS-16)	6		1,089,000		
S052-M Section Incharge (BPS-16)	1	1	230,000		388,000
S282-M Superintendent (BPS-16)	1	1	76,000		251,000
A01102 Personal pay					44,000
A01105 Qualification Pay					6,000
A01150 Others				6,273,000	
A011-2 TOTAL PAY OF OTHER STAFF	116	116	<u>8,297,000</u>	<u>12,411,000</u>	<u>12,500,000</u>
A01151 Total Basic Pay of Other Staff	116	116	<u>8,296,000</u>		<u>12,484,000</u>
S216-M Stenographer (BPS-15)	1	1	206,000		356,000
A097-M Assistant (BPS-14)	5	5	656,000		963,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4149 Libraries					
S346-M Security Officer (BPS-14)	1	1	62,000		100,000
S094-M Senior Library Assistant (BPS-12)	1	1	148,000		244,000
S216-M Stenographer (BPS-12)	2	2	109,000		175,000
A008-M Accountant (BPS-11)	1	1	61,000		94,000
C174-M Computer Operator (BPS-11)	1	1	55,000		93,000
C230-M Care Taker (BPS-11)	1	1	137,000		231,000
D222-M Draftsman (BPS-11)	1	1	140,000		237,000
J031-F Junior Library Assistant (BPS-08)	1	1	106,000		180,000
J031-M Junior Library Assistant (BPS-08)	3	3	310,000		531,000
S107-M Senior Projectionist (BPS-08)	1	1	106,000		180,000
S347-M Senior/Junior Clerk (BPS-07)	9	9	727,000		1,036,000
A249-M Assistant Projectionist (BPS-06)	1	1	44,000		76,000
A011-F Accounts Clerk (BPS-05)	1	1	66,000		110,000
A011-M Accounts Clerk (BPS-05)	1	1	41,000		67,000
B066-M Book Binder (BPS-05)	1	1	41,000		67,000
C207-F Counter Clerk (BPS-05)	1	1	93,000		154,000
C207-M Counter Clerk (BPS-05)	2	2	82,000		134,000
D186-M Driver (BPS-05)	2	2	137,000		227,000
E104-M Electrician/Tubewell Operator (BPS-05)	2	2	175,000		292,000
L068-M Library Assistant (BPS-05)	7	7	575,000		938,000
L070-M Library Clerk (BPS-05)	2	2	180,000		299,000
M005-M Machine Operator (BPS-05)	2	2	192,000		321,000
S150-M Shelver (BPS-05)	3	3	231,000		378,000
T113-M Typist (BPS-05)	3	3	240,000		401,000
A117-M Assistant Book Binder (BPS-04)	1	1	82,000		128,000
D089-M Despatch Rider (BPS-04)		2			172,000
T113-M Typist (BPS-04)	2		104,000		
D003-M Daftri (BPS-03)	5	5	309,000		511,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
C256-M Class Iv	(BPS-02)	17	17	923,000	1,039,000
C263-F Class IV (Bulavis)	(BPS-02)		2		212,000
C263-M Class IV (Bulavis)	(BPS-02)	14	12	782,000	972,000
J005-M Janitor-Cum-Restorer	(BPS-02)	2	2	126,000	171,000
L069-F Library Attendant	(BPS-02)		2		62,000
L069-M Library Attendant	(BPS-02)	5	3	217,000	277,000
N006-M Naib Qasid	(BPS-02)	14	14	833,000	1,056,000
A01152 Personal pay					15,000
A01153 Special Pay			1,000		1,000
A01170 Others				12,411,000	
A012	TOTAL ALLOWANCES			<u>17,811,000</u>	<u>13,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,760,000</u>	<u>13,965,000</u>
A01201 Senior Post Allowance			14,000	13,000	14,000
A01202 House Rent Allowance			2,681,000	2,100,000	2,552,000
A01203 Conveyance Allowance			1,293,000	1,584,000	1,715,000
A01205 Dearness Allowance			1,022,000	3,000	
A01207 Washing Allowance			1,000	2,000	
A01209 Special Additional Allowance			449,000	4,000	
A0120D Integrated Allowance			81,000	141,000	150,000
A0120P Adhoc Relief 2009			2,244,000	16,000	
A0120X Ad - hoc Allowance - 2010			6,000,000	5,482,000	5,500,000
A01217 Medical Allowance			2,000,000	1,735,000	1,800,000
A0121A Adhoc Relief Allowance 2011				1,639,000	1,754,000
A01224 Entertainment Allowance			14,000	10,000	14,000
A01228 Orderly Allowance			36,000	35,000	36,000
A01236 Deputation Allowance			2,000		20,000
A01244 Adhoc Relief			764,000	9,000	
A01262 Special Relief Allowance			764,000	3,000	
A01270 Others			<u>395,000</u>	<u>297,000</u>	<u>410,000</u>
001 Others			1,000	55,000	10,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			394,000	242,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>55,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
A01273	Honoraria		1,000		5,000
A01274	Medical Charges		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>7,081,000</u>	<u>6,733,000</u>	<u>8,116,000</u>
A032	TOTAL COMMUNICATIONS		<u>285,000</u>	<u>240,000</u>	<u>292,000</u>
A03201	Postage and Telegraph		25,000	15,000	32,000
A03202	Telephone and Trunk Call		260,000	225,000	260,000
A033	TOTAL UTILITIES		<u>1,566,000</u>	<u>1,307,000</u>	<u>1,607,000</u>
A03301	Gas		1,000		10,000
A03302	Water		15,000	22,000	20,000
A03303	Electricity		1,535,000	1,270,000	1,550,000
A03304	Hot and Cold Weather Charges		15,000	15,000	27,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03402	Rent for Office Building		1,000		1,000
A03407	Rates and Taxes		2,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>474,000</u>	<u>535,000</u>
A03805	Travelling Allowance		120,000	120,000	120,000
A03806	Transportation of Goods		10,000	6,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		290,000	340,000	388,000
A03808	Conveyance Charges		4,000	4,000	6,000
A03809	CNG Charges (Govt)		5,000	4,000	5,000
A03825	Travelling allowance		1,000		1,000
A039	TOTAL GENERAL		<u>4,797,000</u>	<u>4,709,000</u>	<u>5,678,000</u>
A03901	Stationery		125,000	125,000	151,000
A03902	Printing and Publication		93,000	93,000	100,000
A03905	Newspapers Periodicals and Books		4,220,000	4,140,000	5,000,000
A03906	Uniforms and Protective Clothing		20,000	20,000	30,000
A03907	Advertising & Publicity		40,000	22,000	40,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
A03917	Law Charges		5,000	2,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000	49,000	50,000
A03936	Foreign/Inland Training Course Fee		1,000		2,000
A03942	Cost of Other Stores		93,000	103,000	100,000
A03970	Others		150,000	155,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>200,000</u>
A041	TOTAL PENSION				<u>200,000</u>
A04114	Superannuation Encashment Of L.P.R				100,000
A04170	Others				100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>30,330,000</u>	<u>30,330,000</u>	<u>33,865,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>30,330,000</u>	<u>30,330,000</u>	<u>33,865,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000
A05270	To Others		<u>30,330,000</u>	<u>30,330,000</u>	<u>33,365,000</u>
025	Punjab Public Library Lahore		30,000,000	30,000,000	33,000,000
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore		330,000	330,000	365,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>780,000</u>	<u>892,000</u>	<u>1,006,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>75,000</u>	<u>80,000</u>
A13001	Transport		60,000	75,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>90,000</u>	<u>130,000</u>
A13101	Machinery and Equipment		100,000	90,000	130,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
A13201	Furniture and Fixture		100,000	100,000	135,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4149	Libraries				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A13301	Office Buildings		500,000	600,000	600,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>27,000</u>	<u>61,000</u>
A13701	Hardware		10,000	17,000	25,000
A13702	Software		5,000	5,000	22,000
A13703	I.T. Equipment		5,000	5,000	14,000
Libraries			68,508,000	69,712,000	75,707,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,753,000</u>	<u>20,919,000</u>	<u>28,284,000</u>
A011	TOTAL PAY		<u>8,012,000</u>	<u>10,408,000</u>	<u>16,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,365,000</u>	<u>4,086,000</u>	<u>7,644,000</u>
A01150	Others		<u>3,365,000</u>	<u>4,086,000</u>	<u>7,644,000</u>
001	Pay of Officers (R.E.)			4,086,000	
002	Pay of Officers		3,365,000		7,644,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,647,000</u>	<u>6,322,000</u>	<u>9,052,000</u>
A01170	Others		<u>4,647,000</u>	<u>6,322,000</u>	<u>9,052,000</u>
001	Pay of Other Staff (R.E.)			6,322,000	
002	Pay of Staff		4,647,000		9,052,000
A012	TOTAL ALLOWANCES		<u>11,741,000</u>	<u>10,511,000</u>	<u>11,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,431,000</u>	<u>9,431,000</u>	<u>10,373,000</u>
A01270	Others		<u>10,431,000</u>	<u>9,431,000</u>	<u>10,373,000</u>
001	Others				10,373,000
101	Regular Allowances (R.E.)			9,431,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,310,000</u>	<u>1,080,000</u>	<u>1,215,000</u>
A01273	Honoraria		170,000	80,000	180,000
A01274	Medical Charges		250,000	110,000	280,000
A01277	Contingent Paid Staff		650,000	650,000	405,000
A01278	Leave Salary		240,000	240,000	350,000
A03	TOTAL OPERATING EXPENSES		<u>6,628,000</u>	<u>5,700,000</u>	<u>7,169,000</u>
A032	TOTAL COMMUNICATIONS		<u>312,000</u>	<u>312,000</u>	<u>412,000</u>
A03201	Postage and Telegraph		37,000	37,000	42,000
A03202	Telephone and Trunk Call		275,000	275,000	370,000
A033	TOTAL UTILITIES		<u>3,048,000</u>	<u>2,150,000</u>	<u>2,564,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A03301	Gas		10,000		10,000
A03302	Water		50,000	50,000	54,000
A03303	Electricity		2,988,000	2,100,000	2,500,000
A034	TOTAL OCCUPANCY COSTS		<u>45,000</u>	<u>15,000</u>	<u>48,000</u>
A03407	Rates and Taxes		45,000	15,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,578,000</u>	<u>1,578,000</u>	<u>1,929,000</u>
A03805	Travelling Allowance		80,000	80,000	125,000
A03806	Transportation of Goods		20,000	20,000	24,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,173,000	1,173,000	1,450,000
A03809	CNG Charges (Govt)		305,000	305,000	330,000
A039	TOTAL GENERAL		<u>1,645,000</u>	<u>1,645,000</u>	<u>2,216,000</u>
A03901	Stationery		220,000	220,000	250,000
A03902	Printing and Publication		200,000	200,000	220,000
A03905	Newspapers Periodicals and Books		210,000	210,000	610,000
A03906	Uniforms and Protective Clothing		85,000	85,000	96,000
A03907	Advertising & Publicity		170,000	170,000	210,000
A03918	Exhibitions, Fairs & Other National Celebrations		120,000	120,000	190,000
A03942	Cost of Other Stores		320,000	320,000	320,000
A03970	Others		320,000	320,000	320,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A041	TOTAL PENSION		<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
A04102	Commuted Value of Pension-Civil		450,000	450,000	495,000
A06	TOTAL TRANSFERS		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A06301	Entertainments & Gifts		75,000	75,000	90,000
A09	TOTAL PHYSICAL ASSETS		<u>405,000</u>	<u>405,000</u>	<u>110,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A09201	Hardware		10,000	10,000	
A09202	Software		10,000	10,000	
A09203	I.T. Equipment		10,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>200,000</u>	
A09601	Plant and Machinery		200,000	200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>175,000</u>	<u>175,000</u>	<u>110,000</u>
A09701	Purchase of Furniture and Fixture		175,000	175,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>735,000</u>	<u>735,000</u>	<u>795,000</u>
A130	TOTAL TRANSPORT		<u>175,000</u>	<u>175,000</u>	<u>210,000</u>
A13001	Transport		175,000	175,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A13101	Machinery and Equipment		150,000	150,000	160,000
A132	TOTAL FURNITURE AND FIXTURE		<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
A13201	Furniture and Fixture		140,000	140,000	210,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>140,000</u>	<u>140,000</u>	<u>110,000</u>
A13301	Office Buildings		140,000	140,000	110,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4418	Children Library Complex Lahore				
A138	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>105,000</u>
A13801	Maintenance of Gardens		130,000	130,000	105,000
Children Library Complex Lahore			28,046,000	28,284,000	36,943,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,111,000</u>	<u>23,786,000</u>	<u>22,750,000</u>
A011	TOTAL PAY		<u>10,837,000</u>	<u>13,939,000</u>	<u>16,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,939,000</u>	<u>4,964,000</u>	<u>7,700,000</u>
A01150	Others		<u>4,939,000</u>	<u>4,964,000</u>	<u>7,700,000</u>
001	Pay of Officers (R.E.)			4,964,000	
002	Pay of Officers		4,939,000		7,700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,898,000</u>	<u>8,975,000</u>	<u>9,200,000</u>
A01170	Others		<u>5,898,000</u>	<u>8,975,000</u>	<u>9,200,000</u>
001	Pay of Other Staff (R.E.)			8,975,000	
002	Pay of Staff		5,898,000		9,200,000
A012	TOTAL ALLOWANCES		<u>8,274,000</u>	<u>9,847,000</u>	<u>5,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,274,000</u>	<u>8,847,000</u>	<u>5,468,000</u>
A01270	Others		<u>7,274,000</u>	<u>8,847,000</u>	<u>5,468,000</u>
001	Others				5,468,000
101	Regular Allowances (R.E.)			8,847,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000,000</u>	<u>1,000,000</u>	<u>382,000</u>
A01274	Medical Charges		500,000	500,000	250,000
A01278	Leave Salary		500,000	500,000	132,000
A03	TOTAL OPERATING EXPENSES		<u>18,504,000</u>	<u>18,134,000</u>	<u>18,001,000</u>
A032	TOTAL COMMUNICATIONS		<u>409,000</u>	<u>409,000</u>	<u>410,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		89,000	89,000	90,000
A03204	Electronic Communication		270,000	270,000	270,000
A033	TOTAL UTILITIES		<u>2,510,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A03302	Water		50,000		50,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A03303	Electricity		2,460,000	2,200,000	2,450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>240,000</u>	<u>271,000</u>
A03805	Travelling Allowance		20,000	20,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		250,000	220,000	251,000
A039	TOTAL GENERAL		<u>15,315,000</u>	<u>15,285,000</u>	<u>14,820,000</u>
A03901	Stationery		220,000	220,000	220,000
A03902	Printing and Publication		300,000	300,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		14,200,000	14,200,000	13,800,000
A03906	Uniforms and Protective Clothing		25,000	25,000	
A03907	Advertising & Publicity		20,000	20,000	
A03917	Law Charges		30,000		
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	
A03942	Cost of Other Stores		400,000	400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04170	Others		2,000,000	2,000,000	2,000,000
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>50,000</u>	
A06301	Entertainments & Gifts		50,000	50,000	
A09	TOTAL PHYSICAL ASSETS		<u>325,000</u>	<u>325,000</u>	<u>8,125,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4424	Quaid-e-Azam Library Lahore				
A09201	Hardware		200,000	200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>125,000</u>	<u>125,000</u>	<u>8,125,000</u>
A09601	Plant and Machinery		125,000	125,000	8,125,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>150,000</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>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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	
A13703	I.T. Equipment		150,000	150,000	
Quaid-e-Azam Library Lahore			40,290,000	44,595,000	51,026,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
LQ4572	Establishment Of Library / Resource Centre At Murree				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>88,189,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>88,189,000</u>	<u>10,000,000</u>
A05270	To Others			88,189,000	10,000,000
Establishment Of Library / Resource Centre At Murree				88,189,000	10,000,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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	OTHERS					
LQ4591	Govt Emerson College Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>143,491,000</u>	<u>148,493,000</u>	<u>164,152,000</u>
A011	TOTAL PAY	<u>247</u>	<u>251</u>	<u>61,086,000</u>	<u>82,756,000</u>	<u>94,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>153</u>	<u>153</u>	<u>54,208,000</u>	<u>73,318,000</u>	<u>83,466,000</u>
A01101	Total Basic Pay of Officers	<u>153</u>	<u>153</u>	<u>52,392,000</u>		<u>80,323,000</u>
P133-M	Principal (BPS-20)	1	1	526,000		2,107,000
A369-M	Associate/ Asstt. Professor (BPS-19)	48	48	18,676,000		27,867,000
A245-M	Assistant Professor (BPS-18)	69	69	24,219,000		37,713,000
D122-M	Director Physical Education (BPS-17)	2	2	384,000		287,000
L057-M	Lecturer (BPS-17)	30	30	7,897,000		11,320,000
L066-M	Librarian (BPS-17)	1	1	296,000		336,000
C267-M	Cataloguer/Bursar (BPS-16)	1	1	200,000		356,000
S282-M	Superintendent (BPS-16)	1	1	194,000		337,000
A01102	Personal pay			1,816,000		3,143,000
A01150	Others				73,318,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>94</u>	<u>98</u>	<u>6,878,000</u>	<u>9,438,000</u>	<u>10,753,000</u>
A01151	Total Basic Pay of Other Staff	<u>94</u>	<u>98</u>	<u>6,756,000</u>		<u>10,525,000</u>
S334-M	Stenographer/Steno-Typist (BPS-12)	1	1	112,000		174,000
J029-M	Junior Lecture Assistant (BPS-10)	3		391,000		
L058-M	Lecturer Assistant (BPS-10)		3			1,248,000
C230-M	Care Taker (BPS-09)	1	1	87,000		143,000
S078-M	Senior Clerk (BPS-09)	1	1	111,000		187,000
C134-M	Clerk (BPS-07)	8	8	689,000		855,000
I055-M	Instrument Maker (BPS-07)	1	1	93,000		170,000
J029-M	Junior Lecture Assistant (BPS-07)		8			678,000
L058-M	Lecturer Assistant (BPS-07)	8		768,000		

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4591	Govt Emerson College Multan				
L070-F Library Clerk (BPS-07)		3			337,000
L070-M Library Clerk (BPS-07)	3		219,000		
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	104,000		172,000
G020-M Gasman (BPS-06)	2	2	137,000		221,000
D186-M Driver (BPS-04)	1	3	103,000		302,000
B095-M Bullock Man (BPS-01)	1	1	37,000		58,000
C112-M Chowkidar (BPS-01)	9	9	526,000		733,000
C181-M Conductor (BPS-01)	1	3	72,000		238,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	19	19	1,123,000		1,797,000
G068-M Groundman/Gate Keeper (BPS-01)	17	17	1,002,000		1,488,000
L006-M Laboratory Attendant (BPS-01)	12	12	804,000		1,185,000
L069-M Library Attendant (BPS-01)	2	2	144,000		173,000
N006-M Naib Qasid (BPS-01)	3	3	234,000		366,000
A01152 Personal pay			122,000		228,000
A01170 Others				9,438,000	
A012	TOTAL ALLOWANCES		<u>82,405,000</u>	<u>65,737,000</u>	<u>69,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>82,303,000</u>	<u>65,465,000</u>	<u>69,825,000</u>
A01201 Senior Post Allowance			40,000		40,000
A01202 House Rent Allowance			13,319,000		13,408,000
A01203 Conveyance Allowance			5,395,000		5,415,000
A01205 Dearness Allowance			5,971,000		
A01209 Special Additional Allowance			2,472,000		
A0120D Integrated Allowance			34,000		86,000
A0120P Adhoc Relief 2009			9,344,000		
A0120X Ad - hoc Allowance - 2010			27,484,000		29,402,000
A01216 Qualification Allowance			1,000,000		2,280,000
A01217 Medical Allowance			7,388,000		9,027,000
A0121A Adhoc Relief Allowance 2011					9,327,000
A01224 Entertainment Allowance			278,000		271,000
A01238 Charge Allowance			48,000		48,000
A01244 Adhoc Relief			4,618,000		

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4591	Govt Emerson College Multan				
A01262	Special Relief Allowance		4,618,000		
A01270	Others		<u>294,000</u>	<u>65,465,000</u>	<u>521,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		294,000		521,000
101	Regular Allowances (R.E.)			65,465,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>102,000</u>	<u>272,000</u>	<u>108,000</u>
A01273	Honoraria		2,000	2,000	3,000
A01274	Medical Charges		100,000	270,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>3,139,000</u>	<u>3,950,000</u>	<u>3,710,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		50,000	50,000	80,000
A033	TOTAL UTILITIES		<u>1,900,000</u>	<u>1,900,000</u>	<u>2,310,000</u>
A03301	Gas		700,000	700,000	900,000
A03302	Water		75,000	75,000	80,000
A03303	Electricity		1,100,000	1,100,000	1,300,000
A03304	Hot and Cold Weather Charges		25,000	25,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>854,000</u>	<u>854,000</u>	<u>966,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03806	Transportation of Goods		5,000	5,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		749,000	749,000	855,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>1,141,000</u>	<u>348,000</u>
A03901	Stationery		100,000	100,000	105,000
A03902	Printing and Publication		5,000	5,000	6,000
A03905	Newspapers Periodicals and Books		150,000	150,000	158,000
A03906	Uniforms and Protective Clothing		5,000	5,000	6,000
A03907	Advertising & Publicity		20,000	20,000	21,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4591	Govt Emerson College Multan				
A03918	Exhibitions, Fairs & Other National Celebrations		30,000	30,000	30,000
A03919	Payments to Others for Service Rendered			811,000	
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		10,000	10,000	11,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>159,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport		50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		50,000	50,000	53,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		50,000	50,000	53,000
Govt Emerson College Multan			146,780,000	152,993,000	168,021,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4592	Govt Post Graduate College(W)Kutchery Road Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>159,118,000</u>	<u>167,388,000</u>	<u>179,064,000</u>
A011	TOTAL PAY		243	264	<u>67,212,000</u>	<u>97,004,000</u>	<u>109,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		178	179	<u>62,442,000</u>	<u>89,156,000</u>	<u>100,153,000</u>
A01101	Total Basic Pay of Officers		178	179	<u>61,949,000</u>		<u>97,201,000</u>
P133-F	Principal	(BPS-20)	1	1	654,000		759,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	32	32	17,689,000		28,675,000
V017-F	Vice Principal	(BPS-19)	1	1	464,000		372,000
A245-F	Assistant Professor	(BPS-18)	85	85	31,737,000		50,883,000
D122-F	Director Physical Education	(BPS-17)	3	3	296,000		480,000
L057-F	Lecturer	(BPS-17)	53	54	10,435,000		14,925,000
L066-F	Librarian	(BPS-17)	1	1	243,000		416,000
C267-F	Cataloguer/Burser	(BPS-16)	1	1	248,000		373,000
S282-M	Superintendent	(BPS-16)	1	1	183,000		318,000
A01102	Personal pay				493,000		2,952,000
A01150	Others					89,156,000	
A011-2	TOTAL PAY OF OTHER STAFF		65	85	<u>4,770,000</u>	<u>7,848,000</u>	<u>9,739,000</u>
A01151	Total Basic Pay of Other Staff		65	85	<u>4,752,000</u>		<u>9,669,000</u>
W013-F	Warder	(BPS-14)	1	1	130,000		217,000
J029-F	Junior Lecture Assistant	(BPS-10)	4		512,000		
L058-F	Lecturer Assistant	(BPS-10)	2	4	281,000		849,000
L058-M	Lecturer Assistant	(BPS-10)		2			459,000
C230-M	Care Taker	(BPS-09)	1	1	100,000		104,000
S078-M	Senior Clerk	(BPS-09)	2	2	199,000		337,000
C134-M	Clerk	(BPS-07)	4	4	352,000		634,000
J029-F	Junior Lecture Assistant	(BPS-07)		4			487,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4592	Govt Post Graduate College(W)Kutchery Road Multan				
L058-M Lecturer Assistant	(BPS-07)	4	351,000		
L070-M Library Clerk	(BPS-07)	1	96,000		164,000
C106-F Child Care Worker	(BPS-06)	1	93,000		156,000
Q008-M Qari/Moazzin/Imam	(BPS-06)	1	77,000		67,000
D186-M Driver	(BPS-04)	2	213,000		1,067,000
D003-M Daftri	(BPS-02)	1	36,000		59,000
A324-F Ayas	(BPS-01)	2	128,000		216,000
C112-M Chowkidar	(BPS-01)	5	308,000		520,000
C181-M Conductor	(BPS-01)	2	74,000		1,418,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	4	324,000		545,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	17	835,000		1,316,000
L006-F Laboratory Attendant	(BPS-01)	1	42,000		72,000
L006-M Laboratory Attendant	(BPS-01)	7	425,000		710,000
L069-M Library Attendant	(BPS-01)	1	62,000		105,000
N006-M Naib Qasid	(BPS-01)	2	114,000		167,000
A01152 Personal pay			18,000		70,000
A01170 Others				7,848,000	
A012	TOTAL ALLOWANCES		<u>91,906,000</u>	<u>70,384,000</u>	<u>69,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>91,882,000</u>	<u>70,360,000</u>	<u>68,962,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			14,378,000		14,783,000
A01203 Conveyance Allowance			5,918,000		6,166,000
A01205 Dearness Allowance			7,212,000		
A01209 Special Additional Allowance			3,083,000		
A0120A Special Message Allowance					23,000
A0120D Integrated Allowance			25,000		50,000
A0120P Adhoc Relief 2009			10,241,000		
A0120X Ad - hoc Allowance - 2010			31,000,000		31,450,000
A01216 Qualification Allowance			500,000		2,400,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4592	Govt Post Graduate College(W)Kutchery Road Multan				
A01217	Medical Allowance		8,876,000		9,139,000
A0121A	Adhoc Relief Allowance 2011				4,112,000
A01224	Entertainment Allowance		187,000		187,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		4,993,000		
A01262	Special Relief Allowance		4,993,000		
A01270	Others		<u>415,000</u>	<u>70,360,000</u>	<u>591,000</u>
001	Others		48,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		367,000		591,000
101	Regular Allowances (R.E.)			70,360,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>24,000</u>	<u>24,000</u>	<u>210,000</u>
A01273	Honoraria		4,000	4,000	10,000
A01274	Medical Charges		20,000	20,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>3,010,000</u>	<u>3,831,000</u>	<u>3,639,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		25,000	25,000	26,000
A033	TOTAL UTILITIES		<u>1,125,000</u>	<u>1,125,000</u>	<u>1,430,000</u>
A03301	Gas		85,000	85,000	300,000
A03302	Water		110,000	110,000	90,000
A03303	Electricity		900,000	900,000	1,000,000
A03304	Hot and Cold Weather Charges		30,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,817,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,500,000	1,500,000	1,712,000
A039	TOTAL GENERAL		<u>255,000</u>	<u>1,076,000</u>	<u>360,000</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				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4592	Govt Post Graduate College(W)Kutchery Road Multan				
A03901	Stationery		100,000	100,000	105,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		5,000	5,000	6,000
A03907	Advertising & Publicity		10,000	10,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	16,000
A03919	Payments to Others for Service Rendered			821,000	
A03942	Cost of Other Stores		5,000	5,000	6,000
A03970	Others		10,000	10,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>320,000</u>	<u>337,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A13001	Transport		300,000	300,000	315,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	10,000	11,000
	Govt Post Graduate College(W)Kutchery Road Multan		162,448,000	171,539,000	183,040,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4593	Govt Post Graduate College(W) Sialkot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,022,000</u>	<u>75,868,000</u>	<u>86,080,000</u>
A011	TOTAL PAY				<u>32,588,000</u>	<u>44,963,000</u>	<u>51,411,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,663,000</u>	<u>38,683,000</u>	<u>44,911,000</u>
A01101	Total Basic Pay of Officers				<u>28,566,000</u>		<u>44,803,000</u>
P133-F	Principal	(BPS-20)	1	1	525,000		646,000
P154-F	Professor	(BPS-20)	1	1	407,000		646,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	13	13	5,595,000		8,727,000
A245-F	Assistant Professor	(BPS-18)	34	33	10,644,000		15,639,000
L057-F	Lecturer	(BPS-17)	58	57	10,861,000		18,204,000
L066-F	Librarian	(BPS-17)	1	1	207,000		344,000
S282-M	Superintendent	(BPS-16)	2	2	327,000		597,000
A01102	Personal pay				97,000		108,000
A01150	Others					38,683,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,925,000</u>	<u>6,280,000</u>	<u>6,500,000</u>
A01151	Total Basic Pay of Other Staff				<u>3,925,000</u>		<u>6,494,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	157,000		210,000
W013-F	Warder	(BPS-14)	2	2	224,000		362,000
L058-F	Lecturer Assistant	(BPS-10)	1	1	134,000		221,000
C230-M	Care Taker	(BPS-09)	1	1	86,000		155,000
S078-M	Senior Clerk	(BPS-09)	1	1	72,000		127,000
C134-F	Clerk	(BPS-07)	1		60,000		
C134-M	Clerk	(BPS-07)	2	3	123,000		231,000
J029-F	Junior Lecture Assistant	(BPS-07)		8			811,000
L058-F	Lecturer Assistant	(BPS-07)	8		368,000		
L104-F	Librarian/Assistant Librarian	(BPS-07)	1	1	76,000		76,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4593	Govt Post Graduate College(W) Sialkot				
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	80,000	135,000
G020-M Gasman	(BPS-06)	1	1	45,000	80,000
Q008-F Qari/Moazzin/Imam	(BPS-06)	1	1	103,000	173,000
D186-M Driver	(BPS-04)	1	1	42,000	70,000
D003-M Daftri	(BPS-02)	1	1	90,000	105,000
A324-F Ayas	(BPS-01)	2	2	125,000	214,000
C112-M Chowkidar	(BPS-01)	8	8	410,000	750,000
C181-M Conductor	(BPS-01)	1	1	42,000	90,000
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	359,000	650,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	616,000	950,000
G068-M Groundman/Gate Keeper	(BPS-01)	1	1	54,000	70,000
L006-F Laboratory Attendant	(BPS-01)	5	5	308,000	437,000
L006-M Laboratory Attendant	(BPS-01)	4	4	246,000	400,000
N006-M Naib Qasid	(BPS-01)	2	2	105,000	177,000
A01152 Personal pay					6,000
A01170 Others				6,280,000	
A012	TOTAL ALLOWANCES			<u>34,434,000</u>	<u>30,905,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,328,000</u>	<u>30,799,000</u>
A01201 Senior Post Allowance				26,000	27,000
A01202 House Rent Allowance				7,000,000	8,070,000
A01203 Conveyance Allowance				2,000,000	3,968,000
A01205 Dearness Allowance				2,175,000	
A01209 Special Additional Allowance				1,108,000	
A0120D Integrated Allowance				32,000	65,000
A0120P Adhoc Relief 2009				1,799,000	
A0120X Ad - hoc Allowance - 2010				13,130,000	12,950,000
A01216 Qualification Allowance				150,000	300,000
A01217 Medical Allowance				3,378,000	4,135,000
A0121A Adhoc Relief Allowance 2011					4,023,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4593	Govt Post Graduate College(W) Sialkot				
A01224	Entertainment Allowance		98,000		98,000
A01238	Charge Allowance		48,000		
A01244	Adhoc Relief		1,297,000		
A01262	Special Relief Allowance		1,297,000		
A01270	Others		<u>790,000</u>	<u>30,799,000</u>	<u>980,000</u>
001	Others		10,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		780,000		980,000
101	Regular Allowances (R.E.)			30,799,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>106,000</u>	<u>53,000</u>
A01273	Honoraria		8,000	8,000	3,000
A01274	Medical Charges		80,000	80,000	50,000
A01299	Others		18,000	18,000	
A03	TOTAL OPERATING EXPENSES		<u>1,984,000</u>	<u>3,965,000</u>	<u>1,500,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		70,000	70,000	74,000
A033	TOTAL UTILITIES		<u>1,288,000</u>	<u>1,288,000</u>	<u>672,000</u>
A03301	Gas		868,000	868,000	200,000
A03302	Water		10,000	10,000	5,000
A03303	Electricity		400,000	400,000	457,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>255,000</u>	<u>387,000</u>
A03805	Travelling Allowance		30,000	30,000	32,000
A03806	Transportation of Goods		5,000	5,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		215,000	215,000	350,000
A03808	Conveyance Charges		5,000	5,000	5,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4593	Govt Post Graduate College(W) Sialkot				
A039	TOTAL GENERAL		<u>365,000</u>	<u>2,346,000</u>	<u>361,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing and Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		15,000	15,000	15,000
A03917	Law Charges		5,000	5,000	
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	11,000
A03919	Payments to Others for Service Rendered		10,000	1,991,000	
A03970	Others		100,000	100,000	105,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>153,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport		50,000	50,000	53,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
	Govt Post Graduate College(W) Sialkot		69,156,000	79,983,000	87,733,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	OTHERS						
LQ4594	Govt College(W) Madina Town Faisalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,138,000</u>	<u>149,603,000</u>	<u>157,514,000</u>
A011	TOTAL PAY		233	233	<u>60,348,000</u>	<u>88,708,000</u>	<u>93,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		177	177	<u>56,417,000</u>	<u>82,130,000</u>	<u>86,688,000</u>
A01101	Total Basic Pay of Officers		177	177	<u>56,417,000</u>		<u>85,900,000</u>
P133-F	Principal	(BPS-20)	1	1	429,000		730,000
P154-F	Professor	(BPS-20)	2	2	1,304,000		1,345,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	35	35	14,078,000		17,673,000
A245-F	Assistant Professor	(BPS-18)	69	69	26,858,000		44,044,000
D122-F	Director Physical Education	(BPS-17)	3	3	544,000		300,000
L057-F	Lecturer	(BPS-17)	65	65	12,666,000		21,202,000
L066-F	Librarian	(BPS-17)	1	1	296,000		480,000
S282-M	Superintendent	(BPS-16)	1	1	242,000		126,000
A01102	Personal pay						788,000
A01150	Others					82,130,000	
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>3,931,000</u>	<u>6,578,000</u>	<u>6,498,000</u>
A01151	Total Basic Pay of Other Staff		56	56	<u>3,931,000</u>		<u>6,485,000</u>
H108-F	Head Clerk/Assistant	(BPS-14)	1	1	45,000		240,000
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	144,000		217,000
W013-F	Warder	(BPS-14)	1	1	45,000		247,000
L058-F	Lecturer Assistant	(BPS-10)		7			1,200,000
C230-M	Care Taker	(BPS-09)	1	1	112,000		77,000
S078-M	Senior Clerk	(BPS-09)	1	1	114,000		191,000
C134-M	Clerk	(BPS-07)	6	6	410,000		720,000
L058-F	Lecturer Assistant	(BPS-07)	7		962,000		

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4594	Govt College(W) Madina Town Faisalabad						
L104-F	Librarian/Assistant Librarian	(BPS-07)	1	1	32,000		76,000
C106-F	Child Care Worker	(BPS-06)	1	1	93,000		156,000
T019-M	Technical Establishment	(BPS-05)	1	1	52,000		93,000
D186-M	Driver	(BPS-04)	2	2	197,000		327,000
D003-M	Daftri	(BPS-02)	1	1	75,000		123,000
C112-M	Chowkidar	(BPS-01)	5	5	245,000		125,000
C181-M	Conductor	(BPS-01)	2	2	75,000		410,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	15	15	769,000		1,350,000
L006-M	Laboratory Attendant	(BPS-01)	8	8	445,000		750,000
N006-M	Naib Qasid	(BPS-01)	2	2	116,000		183,000
A01152	Personal pay						13,000
A01170	Others					6,578,000	
A012	TOTAL ALLOWANCES				<u>80,790,000</u>	<u>60,895,000</u>	<u>64,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,632,000</u>	<u>60,737,000</u>	<u>64,018,000</u>
A01201	Senior Post Allowance						13,000
A01202	House Rent Allowance				13,003,000		12,871,000
A01203	Conveyance Allowance				5,661,000		5,648,000
A01205	Dearness Allowance				5,406,000		
A01209	Special Additional Allowance				1,985,000		
A0120D	Integrated Allowance				23,000		50,000
A0120P	Adhoc Relief 2009				8,810,000		
A0120X	Ad - hoc Allowance - 2010				28,049,000		26,578,000
A01216	Qualification Allowance						480,000
A01217	Medical Allowance				8,646,000		8,051,000
A0121A	Adhoc Relief Allowance 2011						8,402,000
A01224	Entertainment Allowance				150,000		203,000
A01238	Charge Allowance				48,000		198,000
A01244	Adhoc Relief				3,984,000		
A01262	Special Relief Allowance				3,984,000		
A01270	Others				<u>883,000</u>	<u>60,737,000</u>	<u>1,524,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				883,000		1,524,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4594	Govt College(W) Madina Town Faisalabad				
101	Regular Allowances (R.E.)			60,737,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,000</u>	<u>158,000</u>	<u>310,000</u>
A01273	Honoraria		8,000	8,000	10,000
A01274	Medical Charges		150,000	150,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>4,088,000</u>	<u>4,615,000</u>	<u>4,681,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>111,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		80,000	80,000	100,000
A033	TOTAL UTILITIES		<u>3,020,000</u>	<u>2,960,000</u>	<u>3,454,000</u>
A03301	Gas		300,000	300,000	450,000
A03302	Water		850,000	790,000	850,000
A03303	Electricity		1,870,000	1,870,000	2,134,000
A03304	Hot and Cold Weather Charges				20,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>		<u>10,000</u>
A03407	Rates and Taxes		15,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>555,000</u>	<u>555,000</u>	<u>655,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000
A03806	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		500,000	500,000	600,000
A039	TOTAL GENERAL		<u>408,000</u>	<u>1,010,000</u>	<u>451,000</u>
A03901	Stationery		100,000	100,000	105,000
A03902	Printing and Publication		10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	10,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4594	Govt College(W) Madina Town Faisalabad				
A03905	Newspapers Periodicals and Books		100,000	100,000	130,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		3,000	3,000	3,000
A03917	Law Charges		20,000	20,000	21,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	5,000
A03919	Payments to Others for Service Rendered			602,000	
A03942	Cost of Other Stores		50,000	50,000	50,000
A03970	Others		100,000	100,000	105,000
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>70,000</u>	<u>70,000</u>	<u>174,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		50,000	50,000	53,000
Govt College(W) Madina Town Faisalabad			145,296,000	155,288,000	162,369,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4595	Govt College(W) Gulberg Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,992,000</u>	<u>90,382,000</u>	<u>94,211,000</u>
A011	TOTAL PAY				<u>35,584,000</u>	<u>53,062,000</u>	<u>57,760,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>32,910,000</u>	<u>49,097,000</u>	<u>53,245,000</u>
A01101	Total Basic Pay of Officers				<u>32,910,000</u>		<u>52,703,000</u>
P133-F	Principal	(BPS-20)	1	1	534,000		827,000
P154-F	Professor	(BPS-20)	1		1,068,000		
A369-F	Associate/ Asstt. Professor	(BPS-19)	20	20	10,973,000		18,220,000
A245-F	Assistant Professor	(BPS-18)	44	44	16,117,000		26,595,000
L057-F	Lecturer	(BPS-17)	25	25	3,979,000		6,659,000
L066-F	Librarian	(BPS-17)	1	1	239,000		402,000
A01102	Personal pay						542,000
A01150	Others					49,097,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,674,000</u>	<u>3,965,000</u>	<u>4,515,000</u>
A01151	Total Basic Pay of Other Staff				<u>2,674,000</u>		<u>4,506,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	148,000		247,000
J029-M	Junior Lecture Assistant	(BPS-10)	2		267,000		
L058-M	Lecturer Assistant	(BPS-10)		2			216,000
C230-M	Care Taker	(BPS-09)	1	1	129,000		211,000
S078-M	Senior Clerk	(BPS-09)	1	1	114,000		191,000
C134-M	Clerk	(BPS-07)	4	4	305,000		522,000
J029-M	Junior Lecture Assistant	(BPS-07)		4			724,000
L058-F	Lecturer Assistant	(BPS-07)	1		46,000		
L058-M	Lecturer Assistant	(BPS-07)	3		203,000		
A324-F	Ayas	(BPS-01)	1	1	58,000		97,000
C112-M	Chowkidar	(BPS-01)	5	5	304,000		573,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4595	Govt College(W) Gulberg Lahore						
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	10	10	524,000		880,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	67,000		113,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	400,000		671,000
N006-M	Naib Qasid	(BPS-01)	2	2	109,000		61,000
A01152	Personal pay						9,000
A01170	Others					3,965,000	
A012	TOTAL ALLOWANCES				<u>44,408,000</u>	<u>37,320,000</u>	<u>36,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,357,000</u>	<u>37,269,000</u>	<u>36,386,000</u>
A01201	Senior Post Allowance				40,000		14,000
A01202	House Rent Allowance				7,535,000		7,636,000
A01203	Conveyance Allowance				3,061,000		3,180,000
A01205	Dearness Allowance				2,650,000		
A01209	Special Additional Allowance				1,211,000		
A0120D	Integrated Allowance				7,000		32,000
A0120P	Adhoc Relief 2009				4,700,000		
A0120X	Ad - hoc Allowance - 2010				15,094,000		15,006,000
A01216	Qualification Allowance				210,000		450,000
A01217	Medical Allowance				4,819,000		4,816,000
A0121A	Adhoc Relief Allowance 2011						4,861,000
A01224	Entertainment Allowance				100,000		163,000
A01238	Charge Allowance				48,000		48,000
A01244	Adhoc Relief				2,405,000		
A01262	Special Relief Allowance				2,405,000		
A01270	Others				<u>72,000</u>	<u>37,269,000</u>	<u>180,000</u>
001	Others						50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				72,000		130,000
101	Regular Allowances (R.E.)					37,269,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>51,000</u>	<u>65,000</u>
A01273	Honoraria						5,000
A01274	Medical Charges				1,000	1,000	10,000
A01278	Leave Salary				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
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4595	Govt College(W) Gulberg Lahore				
A03	TOTAL OPERATING EXPENSES		<u>1,118,000</u>	<u>1,748,000</u>	<u>1,959,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	40,000	42,000
A033	TOTAL UTILITIES		<u>860,000</u>	<u>860,000</u>	<u>1,060,000</u>
A03301	Gas		120,000	120,000	160,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		680,000	680,000	840,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>2,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,000		
A03808	Conveyance Charges		2,000	2,000	
A039	TOTAL GENERAL		<u>210,000</u>	<u>841,000</u>	<u>857,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		15,000	15,000	16,000
A03905	Newspapers Periodicals and Books		60,000	60,000	63,000
A03907	Advertising & Publicity		35,000	35,000	36,000
A03919	Payments to Others for Service Rendered			631,000	630,000
A03942	Cost of Other Stores		10,000	10,000	10,000
A03970	Others		40,000	40,000	42,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	
A13001	Transport		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
09	EDUCATION AFFAIRS AND SERVICES					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4595	Govt College(W) Gulberg Lahore					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
	Govt College(W) Gulberg Lahore			81,151,000	92,171,000	96,212,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4596	Govt Post Graduate College(W) Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,813,000</u>	<u>89,147,000</u>	<u>95,586,000</u>
A011	TOTAL PAY				<u>38,335,000</u>	<u>48,125,000</u>	<u>58,082,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>33,785,000</u>	<u>40,975,000</u>	<u>50,790,000</u>
A01101	Total Basic Pay of Officers				<u>33,785,000</u>		<u>50,790,000</u>
A369-F	Associate/ Asstt. Professor	(BPS-19)	15	15	7,341,000		10,130,000
P133-F	Principal	(BPS-19)	1	1	441,000		729,000
V017-F	Vice Principal	(BPS-19)	1	1	441,000		709,000
A245-F	Assistant Professor	(BPS-18)	35	35	11,494,000		16,214,000
D122-F	Director Physical Education	(BPS-17)	1	1	296,000		480,000
L057-F	Lecturer	(BPS-17)	70	70	13,136,000		21,688,000
L066-F	Librarian	(BPS-17)	1	1	248,000		192,000
C267-M	Cataloguer/Burser	(BPS-16)	2	2	146,000		240,000
D122-F	Director Physical Education	(BPS-16)	1	1	242,000		408,000
A01150	Others					40,975,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,550,000</u>	<u>7,150,000</u>	<u>7,292,000</u>
A01151	Total Basic Pay of Other Staff				<u>4,550,000</u>		<u>7,292,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	158,000		261,000
W013-F	Warder	(BPS-14)	1	1	67,000		115,000
J029-F	Junior Lecture Assistant	(BPS-10)	11		1,185,000		
L058-F	Lecturer Assistant	(BPS-10)		11			1,861,000
C230-M	Care Taker	(BPS-09)	1	1	114,000		191,000
S078-M	Senior Clerk	(BPS-09)	1	1	117,000		196,000
C134-M	Clerk	(BPS-07)	6	6	447,000		678,000
J029-F	Junior Lecture Assistant	(BPS-07)		1			159,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4596	Govt Post Graduate College(W) Sargodha						
L058-F	Lecturer Assistant	(BPS-07)	1		46,000		
L070-F	Library Clerk	(BPS-07)	2	2	154,000		264,000
C106-F	Child Care Worker	(BPS-06)	1	1	45,000		76,000
D186-M	Driver	(BPS-04)	2	2	62,000		104,000
A324-F	Ayas	(BPS-01)	2	2	130,000		218,000
C112-M	Chowkidar	(BPS-01)	7	7	407,000		635,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	686,000		1,051,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	73,000		58,000
L006-M	Laboratory Attendant	(BPS-01)	10	10	602,000		995,000
N006-M	Naib Qasid	(BPS-01)	4	4	184,000		310,000
T056-F	Token Keeper	(BPS-01)	1	1	73,000		120,000
A01170	Others					7,150,000	
A012	TOTAL ALLOWANCES				<u>46,478,000</u>	<u>41,022,000</u>	<u>37,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,428,000</u>	<u>41,012,000</u>	<u>37,479,000</u>
A01202	House Rent Allowance				9,474,000		9,487,000
A01203	Conveyance Allowance				4,000,000		4,536,000
A01205	Dearness Allowance				2,764,000		
A01209	Special Additional Allowance				1,006,000		
A0120D	Integrated Allowance				29,000		58,000
A0120P	Adhoc Relief 2009				5,985,000		
A0120X	Ad - hoc Allowance - 2010				15,000,000		17,292,000
A01216	Qualification Allowance						60,000
A01217	Medical Allowance				2,500,000		625,000
A0121A	Adhoc Relief Allowance 2011						5,153,000
A01224	Entertainment Allowance				84,000		120,000
A01238	Charge Allowance				48,000		48,000
A01244	Adhoc Relief				2,217,000		
A01262	Special Relief Allowance				2,226,000		
A01270	Others				<u>1,095,000</u>	<u>41,012,000</u>	<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,095,000		100,000
101	Regular Allowances (R.E.)					41,012,000	

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4596	Govt Post Graduate College(W) Sargodha				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>10,000</u>	<u>25,000</u>
A01273	Honoraria		10,000	10,000	5,000
A01274	Medical Charges		40,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>1,355,000</u>	<u>2,668,000</u>	<u>1,607,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		30,000	30,000	32,000
A033	TOTAL UTILITIES		<u>490,000</u>	<u>390,000</u>	<u>875,000</u>
A03301	Gas		100,000		200,000
A03302	Water		150,000	150,000	150,000
A03303	Electricity		220,000	220,000	500,000
A03304	Hot and Cold Weather Charges		20,000	20,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>302,000</u>	<u>300,000</u>
A03805	Travelling Allowance		100,000	100,000	50,000
A03806	Transportation of Goods		10,000	2,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>515,000</u>	<u>1,936,000</u>	<u>389,000</u>
A03901	Stationery		100,000	100,000	110,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		150,000	150,000	200,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		20,000		20,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	16,000
A03919	Payments to Others for Service Rendered			1,441,000	

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4596	Govt Post Graduate College(W) Sargodha				
A03942	Cost of Other Stores		20,000	20,000	21,000
A03970	Others		190,000	190,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001	Transport		50,000	50,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		20,000	20,000	21,000
Govt Post Graduate College(W) Sargodha			86,258,000	91,905,000	97,288,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	OTHERS						
LQ4597	Govt Post Graduate College(W) Sahiwal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,536,000</u>	<u>67,040,000</u>	<u>79,873,000</u>
A011	TOTAL PAY				<u>31,614,000</u>	<u>40,287,000</u>	<u>47,462,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,052,000</u>	<u>34,664,000</u>	<u>41,450,000</u>
A01101	Total Basic Pay of Officers				<u>27,841,000</u>		<u>41,297,000</u>
A369-F	Associate/ Asstt. Professor	(BPS-19)	11	11	6,863,000		12,242,000
P133-F	Principal	(BPS-19)	1	1	429,000		710,000
A245-F	Assistant Professor	(BPS-18)	42	42	12,658,000		17,021,000
D122-F	Director Physical Education	(BPS-17)	3	3	544,000		416,000
L057-F	Lecturer	(BPS-17)	36	36	6,851,000		10,082,000
L066-F	Librarian	(BPS-17)	1	1	296,000		480,000
S282-M	Superintendent	(BPS-16)	1	1	200,000		346,000
A01102	Personal pay				211,000		153,000
A01150	Others					34,664,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,562,000</u>	<u>5,623,000</u>	<u>6,012,000</u>
A01151	Total Basic Pay of Other Staff				<u>3,531,000</u>		<u>6,011,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	135,000		225,000
W013-F	Warder	(BPS-14)	2	2	255,000		192,000
J029-F	Junior Lecture Assistant	(BPS-10)	2		239,000		
L058-F	Lecturer Assistant	(BPS-10)		2			607,000
C230-M	Care Taker	(BPS-09)	1	1	119,000		200,000
S078-F	Senior Clerk	(BPS-09)	2	2	220,000		373,000
C134-F	Clerk	(BPS-07)	6	6	400,000		649,000
J029-F	Junior Lecture Assistant	(BPS-07)		9			636,000
L058-F	Lecturer Assistant	(BPS-07)	9		184,000		
L070-M	Library Clerk	(BPS-07)	1	1	46,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
C106-F	Child Care Worker	(BPS-06)	1	1	78,000
D003-M	Daftri	(BPS-02)	1	1	72,000
A324-F	Ayas	(BPS-01)	2	2	127,000
C112-M	Chowkidar	(BPS-01)	4	4	214,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	16	16	700,000
L006-M	Laboratory Attendant	(BPS-01)	9	9	600,000
L069-M	Library Attendant	(BPS-01)	1	1	67,000
N006-M	Naib Qasid	(BPS-01)	2	2	75,000
A01152	Personal pay		31,000		1,000
A01170	Others			5,623,000	
A012	TOTAL ALLOWANCES		<u>31,922,000</u>	<u>26,753,000</u>	<u>32,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,817,000</u>	<u>26,463,000</u>	<u>32,346,000</u>
A01202	House Rent Allowance		4,872,000		5,148,000
A01203	Conveyance Allowance				3,311,000
A01205	Dearness Allowance		2,182,000		
A01209	Special Additional Allowance		852,000		
A0120D	Integrated Allowance		20,000		47,000
A0120F	Mobility Allowance		1,318,000		
A0120P	Adhoc Relief 2009		2,000,000		
A0120X	Ad - hoc Allowance - 2010		13,131,000		13,956,000
A01216	Qualification Allowance		90,000		150,000
A01217	Medical Allowance		3,490,000		4,420,000
A0121A	Adhoc Relief Allowance 2011				4,358,000
A01224	Entertainment Allowance		78,000		108,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		1,718,000		
A01262	Special Relief Allowance		1,718,000		
A01270	Others		<u>300,000</u>	<u>26,463,000</u>	<u>800,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		300,000		800,000
101	Regular Allowances (R.E.)			26,463,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>290,000</u>	<u>65,000</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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
A01273	Honoraria		5,000	5,000	15,000
A01274	Medical Charges		100,000	285,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>976,000</u>	<u>5,287,000</u>	<u>1,399,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk Call		65,000	65,000	68,000
A033	TOTAL UTILITIES		<u>521,000</u>	<u>521,000</u>	<u>875,000</u>
A03301	Gas		1,000	1,000	50,000
A03303	Electricity		500,000	500,000	800,000
A03304	Hot and Cold Weather Charges		20,000	20,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>65,000</u>	<u>96,000</u>
A03805	Travelling Allowance		50,000	50,000	80,000
A03806	Transportation of Goods		15,000	15,000	16,000
A039	TOTAL GENERAL		<u>305,000</u>	<u>4,616,000</u>	<u>339,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity		40,000	40,000	42,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	40,000	42,000
A03919	Payments to Others for Service Rendered			4,311,000	
A03942	Cost of Other Stores		15,000	15,000	16,000
A03970	Others		50,000	50,000	53,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>64,000</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				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4597	Govt Post Graduate College(W) Sahiwal				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<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
Govt Post Graduate College(W) Sahiwal			64,572,000	72,387,000	81,336,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4598	Govt Post Graduate College(W) Samanabad Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>143,365,000</u>	<u>157,757,000</u>	<u>173,120,000</u>
A011	TOTAL PAY		239	239	<u>66,508,000</u>	<u>92,834,000</u>	<u>103,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		181	181	<u>62,597,000</u>	<u>87,632,000</u>	<u>97,171,000</u>
A01101	Total Basic Pay of Officers		181	181	<u>61,660,000</u>		<u>96,073,000</u>
P133-F	Principal	(BPS-20)	1	1	525,000		815,000
P154-F	Professor	(BPS-20)	3	3	1,583,000		2,496,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	51	51	24,874,000		35,807,000
A245-F	Assistant Professor	(BPS-18)	72	72	24,060,000		38,048,000
L057-F	Lecturer	(BPS-17)	51	51	9,962,000		17,821,000
L066-F	Librarian	(BPS-17)	1	1	296,000		480,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	155,000		260,000
S282-M	Superintendent	(BPS-16)	1	1	205,000		346,000
A01102	Personal pay				936,000		1,098,000
A01103	Special Pay				1,000		
A01150	Others					87,632,000	
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>3,911,000</u>	<u>5,202,000</u>	<u>5,986,000</u>
A01151	Total Basic Pay of Other Staff		58	58	<u>3,889,000</u>		<u>5,958,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	214,000		340,000
C230-M	Care Taker	(BPS-09)	1	1	56,000		86,000
S078-M	Senior Clerk	(BPS-09)	1	1	116,000		191,000
C134-F	Clerk	(BPS-07)	2	2	121,000		201,000
C134-M	Clerk	(BPS-07)	2	2	123,000		209,000
I039-M	Instructor	(BPS-07)	1	1	108,000		179,000
L058-F	Lecturer Assistant	(BPS-07)	5	5	313,000		507,000
L058-M	Lecturer Assistant	(BPS-07)	5	5	527,000		698,000

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
L070-F	Library Clerk	(BPS-07)	1	1	78,000
C106-F	Child Care Worker	(BPS-06)	1	1	95,000
D186-M	Driver	(BPS-04)	3	3	224,000
A324-F	Ayas	(BPS-01)	3	3	153,000
C112-M	Chowkidar	(BPS-01)	4	4	161,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	14	14	869,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	72,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	348,000
L069-F	Library Attendant	(BPS-01)	1	1	39,000
L069-M	Library Attendant	(BPS-01)	1	1	71,000
M041-M	Marker	(BPS-01)	2	2	76,000
N006-F	Naib Qasid	(BPS-01)	1	1	68,000
N006-M	Naib Qasid	(BPS-01)	1	1	57,000
A01152	Personal pay		22,000		28,000
A01170	Others			5,202,000	
A012	TOTAL ALLOWANCES		<u>76,857,000</u>	<u>64,923,000</u>	<u>69,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>76,806,000</u>	<u>64,910,000</u>	<u>69,911,000</u>
A01201	Senior Post Allowance		66,000		66,000
A01202	House Rent Allowance		13,996,000		13,827,000
A01203	Conveyance Allowance		5,915,000		6,143,000
A01205	Dearness Allowance		5,425,000		
A01209	Special Additional Allowance		2,179,000		
A0120D	Integrated Allowance		31,000		66,000
A0120P	Adhoc Relief 2009		10,027,000		
A0120X	Ad - hoc Allowance - 2010		20,000,000		29,618,000
A01216	Qualification Allowance		500,000		600,000
A01217	Medical Allowance		9,241,000		9,065,000
A0121A	Adhoc Relief Allowance 2011				9,190,000
A01224	Entertainment Allowance		300,000		366,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		4,374,000		

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A01262	Special Relief Allowance		4,374,000		
A01270	Others		<u>330,000</u>	<u>64,910,000</u>	<u>922,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		330,000		922,000
101	Regular Allowances (R.E.)			64,910,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>13,000</u>	<u>52,000</u>
A01273	Honoraria		1,000	1,000	2,000
A01274	Medical Charges		50,000	12,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>3,036,000</u>	<u>4,207,000</u>	<u>3,303,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>1,890,000</u>	<u>1,890,000</u>	<u>2,086,000</u>
A03301	Gas		350,000	350,000	350,000
A03302	Water		150,000	150,000	150,000
A03303	Electricity		1,380,000	1,380,000	1,575,000
A03304	Hot and Cold Weather Charges		10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>563,000</u>	<u>563,000</u>	<u>643,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		563,000	563,000	643,000
A039	TOTAL GENERAL		<u>473,000</u>	<u>1,644,000</u>	<u>459,000</u>
A03901	Stationery		120,000	120,000	90,000
A03902	Printing and Publication		25,000	25,000	26,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		50,000	50,000	58,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4598	Govt Post Graduate College(W) Samanabad Lahore				
A03918	Exhibitions, Fairs & Other National Celebrations		8,000	8,000	8,000
A03919	Payments to Others for Service Rendered			1,171,000	
A03942	Cost of Other Stores		50,000	50,000	50,000
A03970	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>190,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001	Transport		100,000	100,000	105,000
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>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		50,000	50,000	40,000
	Govt Post Graduate College(W) Samanabad Lahore		146,591,000	162,154,000	176,608,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	OTHERS						
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,228,000</u>	<u>141,467,000</u>	<u>161,143,000</u>
A011	TOTAL PAY		242	242	<u>59,019,000</u>	<u>83,081,000</u>	<u>93,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		169	169	<u>54,702,000</u>	<u>75,264,000</u>	<u>86,252,000</u>
A01101	Total Basic Pay of Officers		169	169	<u>54,702,000</u>		<u>85,764,000</u>
P133-F	Principal	(BPS-20)	1	1	508,000		815,000
P154-F	Professor	(BPS-20)	5	5	2,172,000		1,627,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	46	46	18,000,000		30,354,000
V017-F	Vice Principal	(BPS-19)	1	1	353,000		383,000
A245-F	Assistant Professor	(BPS-18)	76	76	24,895,000		39,391,000
L057-F	Lecturer	(BPS-17)	36	36	7,956,000		12,336,000
L066-F	Librarian	(BPS-17)	1	1	310,000		480,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	157,000		126,000
L066-F	Librarian	(BPS-16)	1	1	157,000		126,000
S282-M	Superintendent	(BPS-16)	1	1	194,000		126,000
A01102	Personal pay						488,000
A01150	Others					75,264,000	
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>4,317,000</u>	<u>7,817,000</u>	<u>7,217,000</u>
A01151	Total Basic Pay of Other Staff		73	73	<u>4,317,000</u>		<u>7,158,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	144,000		239,000
W013-F	Warder	(BPS-14)	2	2	299,000		438,000
J029-F	Junior Lecture Assistant	(BPS-10)	8		960,000		
L058-F	Lecturer Assistant	(BPS-10)		8			1,559,000
C230-F	Care Taker	(BPS-09)	1	1	89,000		150,000
S078-M	Senior Clerk	(BPS-09)	2	2	169,000		218,000
C134-F	Clerk	(BPS-07)	2	2	94,000		163,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
C134-M Clerk	(BPS-07)	3	3	172,000	296,000
J029-F Junior Lecture Assistant	(BPS-07)		10		500,000
L058-F Lecturer Assistant	(BPS-07)	10		290,000	
L104-F Librarian/Assistant Librarian	(BPS-07)	1	1	47,000	80,000
G020-M Gasman	(BPS-06)	1	1	69,000	67,000
D186-M Driver	(BPS-04)	2	2	83,000	136,000
D003-M Daftri	(BPS-02)	1	1	38,000	64,000
C112-M Chowkidar	(BPS-01)	10	10	548,000	843,000
C181-M Conductor	(BPS-01)	1	1	36,000	66,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	624,000	1,048,000
G068-M Groundman/Gate Keeper	(BPS-01)	1	1	37,000	62,000
L006-M Laboratory Attendant	(BPS-01)	10	10	333,000	810,000
L069-M Library Attendant	(BPS-01)	1	1	68,000	117,000
N006-M Naib Qasid	(BPS-01)	4	4	217,000	302,000
A01152 Personal pay					59,000
A01170 Others				7,817,000	
A012	TOTAL ALLOWANCES			<u>70,209,000</u>	<u>67,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>70,104,000</u>	<u>67,569,000</u>
A01201 Senior Post Allowance				79,000	53,000
A01202 House Rent Allowance				14,501,000	14,536,000
A01203 Conveyance Allowance				5,713,000	5,970,000
A01205 Dearness Allowance				5,713,000	
A01209 Special Additional Allowance				2,521,000	
A0120D Integrated Allowance				24,000	65,000
A0120P Adhoc Relief 2009				7,500,000	
A0120X Ad - hoc Allowance - 2010				15,000,000	27,520,000
A01216 Qualification Allowance				480,000	600,000
A01217 Medical Allowance				8,698,000	8,399,000
A0121A Adhoc Relief Allowance 2011					8,496,000
A01224 Entertainment Allowance				337,000	335,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		4,519,000		
A01262	Special Relief Allowance		4,570,000		
A01270	Others		<u>401,000</u>	<u>58,281,000</u>	<u>1,547,000</u>
001	Others		1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		400,000		1,547,000
101	Regular Allowances (R.E.)			58,281,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,600,000</u>	<u>5,121,000</u>	<u>3,154,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		25,000	25,000	26,000
A033	TOTAL UTILITIES		<u>1,107,000</u>	<u>1,107,000</u>	<u>1,375,000</u>
A03301	Gas		472,000	472,000	493,000
A03302	Water				150,000
A03303	Electricity		600,000	600,000	697,000
A03304	Hot and Cold Weather Charges		35,000	35,000	35,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03407	Rates and Taxes		10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,093,000</u>	<u>1,093,000</u>	<u>1,339,000</u>
A03805	Travelling Allowance		60,000	60,000	63,000
A03806	Transportation of Goods		10,000	10,000	1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		1,022,000	1,022,000	1,274,000
A03808	Conveyance Charges		1,000	1,000	1,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4599	Govt Post Graduate College(W) S.Town Rawalpindi				
A039	TOTAL GENERAL		<u>360,000</u>	<u>2,881,000</u>	<u>393,000</u>
A03901	Stationery		100,000	100,000	105,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		90,000	90,000	100,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03907	Advertising & Publicity		10,000	10,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	30,000
A03919	Payments to Others for Service Rendered			2,521,000	
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>107,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport		50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		15,000	15,000	20,000
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
Govt Post Graduate College(W) S.Town Rawalpindi			131,923,000	146,683,000	164,404,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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	OTHERS					
LQ4600	Govt College(W) D.G.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,076,000</u>	<u>55,464,000</u>	<u>59,236,000</u>
A011	TOTAL PAY	<u>94</u>	<u>102</u>	<u>20,964,000</u>	<u>29,013,000</u>	<u>35,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>56</u>	<u>62</u>	<u>18,396,000</u>	<u>24,425,000</u>	<u>30,455,000</u>
A01101	Total Basic Pay of Officers	<u>56</u>	<u>62</u>	<u>18,186,000</u>		<u>30,276,000</u>
P133-F	Principal (BPS-20)	1	1	454,000		827,000
A369-F	Associate/ Asstt. Professor (BPS-19)	9	9	6,492,000		9,966,000
A245-F	Assistant Professor (BPS-18)	24	24	7,019,000		10,787,000
D122-F	Director Physical Education (BPS-17)	1	1	177,000		301,000
L057-F	Lecturer (BPS-17)	19	19	3,576,000		6,085,000
L057-M	Lecturer (BPS-17)		6			1,634,000
L066-F	Librarian (BPS-17)	1	1	296,000		480,000
S282-M	Superintendent (BPS-16)	1	1	172,000		196,000
A01102	Personal pay			210,000		179,000
A01150	Others				24,425,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>40</u>	<u>2,568,000</u>	<u>4,588,000</u>	<u>4,620,000</u>
A01151	Total Basic Pay of Other Staff	<u>38</u>	<u>40</u>	<u>2,557,000</u>		<u>4,614,000</u>
H108-F	Head Clerk/Assistant (BPS-14)	1	1	139,000		239,000
W013-F	Warder (BPS-14)	1	1	66,000		115,000
J029-F	Junior Lecture Assistant (BPS-10)	1		211,000		
L058-F	Lecturer Assistant (BPS-10)		1			527,000
C230-M	Care Taker (BPS-09)	1	1	114,000		191,000
S078-M	Senior Clerk (BPS-09)		1			177,000
C134-M	Clerk (BPS-07)	2	2	160,000		240,000
J029-F	Junior Lecture Assistant (BPS-07)		4			159,000
L058-F	Lecturer Assistant (BPS-07)	3		92,000		

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
L070-F	Library Clerk	(BPS-07)	1	1	73,000
C106-F	Child Care Worker	(BPS-06)	1	1	155,000
D186-M	Driver	(BPS-04)	1	1	135,000
A324-F	Ayas	(BPS-01)	2	2	183,000
C112-M	Chowkidar	(BPS-01)	4	4	451,000
C181-M	Conductor	(BPS-01)	1	1	115,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	7	7	650,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	109,000
L006-M	Laboratory Attendant	(BPS-01)	8	8	780,000
L069-F	Library Attendant	(BPS-01)	1	1	78,000
N006-M	Naib Qasid	(BPS-01)	2	2	237,000
A01152	Personal pay		11,000		6,000
A01170	Others			4,588,000	
A012	TOTAL ALLOWANCES		<u>28,112,000</u>	<u>26,451,000</u>	<u>24,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,098,000</u>	<u>26,437,000</u>	<u>24,057,000</u>
A01201	Senior Post Allowance		14,000		
A01202	House Rent Allowance		4,000,000		4,468,000
A01203	Conveyance Allowance		1,925,000		2,347,000
A01205	Dearness Allowance		1,775,000		
A01209	Special Additional Allowance		819,000		
A0120D	Integrated Allowance		17,000		14,000
A0120P	Adhoc Relief 2009		3,367,000		
A0120X	Ad - hoc Allowance - 2010		10,242,000		10,354,000
A01216	Qualification Allowance		120,000		30,000
A01217	Medical Allowance		2,707,000		3,193,000
A0121A	Adhoc Relief Allowance 2011				3,218,000
A01224	Entertainment Allowance		60,000		97,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		1,431,000		
A01262	Special Relief Allowance		1,431,000		
A01270	Others		<u>142,000</u>	<u>26,437,000</u>	<u>288,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		142,000		288,000
101	Regular Allowances (R.E.)			26,437,000	

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>14,000</u>	<u>104,000</u>
A01273	Honoraria		3,000	3,000	4,000
A01274	Medical Charges		10,000	10,000	100,000
A01278	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		<u>802,000</u>	<u>1,509,000</u>	<u>972,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>37,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk Call		25,000	25,000	40,000
A033	TOTAL UTILITIES		<u>295,000</u>	<u>295,000</u>	<u>361,000</u>
A03302	Water		8,000	8,000	20,000
A03303	Electricity		272,000	272,000	325,000
A03304	Hot and Cold Weather Charges		15,000	15,000	16,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03407	Rates and Taxes		2,000	2,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>293,000</u>	<u>293,000</u>	<u>356,000</u>
A03805	Travelling Allowance		40,000	40,000	42,000
A03806	Transportation of Goods		2,000	2,000	3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		250,000	250,000	309,000
A03808	Conveyance Charges		1,000	1,000	2,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>882,000</u>	<u>199,000</u>
A03901	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia		4,000	4,000	
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4600	Govt College(W) D.G.Khan				
A03906	Uniforms and Protective Clothing		3,000	3,000	4,000
A03907	Advertising & Publicity		5,000	5,000	6,000
A03917	Law Charges		3,000	3,000	
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	6,000
A03919	Payments to Others for Service Rendered			707,000	
A03942	Cost of Other Stores		5,000	5,000	6,000
A03970	Others		10,000	10,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>94,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport		40,000	40,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		25,000	25,000	26,000
Govt College(W) D.G.Khan			49,968,000	57,063,000	60,302,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	OTHERS						
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,009,000</u>	<u>159,388,000</u>	<u>180,584,000</u>
A011	TOTAL PAY		<u>272</u>	<u>272</u>	<u>67,372,000</u>	<u>91,030,000</u>	<u>106,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>186</u>	<u>186</u>	<u>61,495,000</u>	<u>83,053,000</u>	<u>97,190,000</u>
A01101	Total Basic Pay of Officers		<u>186</u>	<u>186</u>	<u>60,796,000</u>		<u>95,430,000</u>
P154-F	Professor	(BPS-20)	1	1	534,000		446,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	32	32	16,652,000		25,000,000
P133-F	Principal	(BPS-19)	1	1	417,000		690,000
A245-F	Assistant Professor	(BPS-18)	71	71	27,335,000		45,525,000
L057-F	Lecturer	(BPS-17)	77	77	14,808,000		22,313,000
L066-F	Librarian	(BPS-17)	1	1	373,000		600,000
C267-F	Cataloguer/Burser	(BPS-16)	1	2	296,000		606,000
C267-M	Cataloguer/Burser	(BPS-16)	1		238,000		
S282-M	Superintendent	(BPS-16)	1	1	143,000		250,000
A01102	Personal pay				698,000		1,759,000
A01103	Special Pay				1,000		1,000
A01150	Others					83,053,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>5,877,000</u>	<u>7,977,000</u>	<u>9,192,000</u>
A01151	Total Basic Pay of Other Staff		<u>86</u>	<u>86</u>	<u>5,843,000</u>		<u>9,177,000</u>
P003-F	P.T.I.	(BPS-15)	1	1	105,000		232,000
H108-F	Head Clerk/Assistant	(BPS-14)	1		162,000		
H108-M	Head Clerk/Assistant	(BPS-14)	1	2	143,000		215,000
N032-F	Nurse	(BPS-14)	1	1	130,000		220,000
W013-F	Warder	(BPS-14)	2	2	196,000		223,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1	1	155,000		256,000
J029-F	Junior Lecture Assistant	(BPS-10)	2		268,000		

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
L058-M Lecturer Assistant (BPS-10)		2			447,000
C230-M Care Taker (BPS-09)	2	2	257,000		163,000
S078-F Senior Clerk (BPS-09)	5	5	500,000		901,000
C134-F Clerk (BPS-07)	5	5	400,000		568,000
J029-F Junior Lecture Assistant (BPS-07)		11			1,132,000
L058-F Lecturer Assistant (BPS-07)	11		700,000		
L104-F Librarian/Assistant Librarian (BPS-07)	1	1	44,000		76,000
C106-F Child Care Worker (BPS-06)	1	1	101,000		170,000
G020-M Gasman (BPS-06)	1	1	43,000		73,000
G050-M Glass Blower (BPS-06)	1	1	97,000		163,000
M205-M Mason/Electrician (BPS-06)	1	1	45,000		70,000
D003-M Daftri (BPS-02)	2	2	157,000		259,000
A324-F Ayas (BPS-01)	2	2	127,000		214,000
C112-M Chowkidar (BPS-01)	10	10	500,000		759,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	16	16	700,000		1,189,000
L006-M Laboratory Attendant (BPS-01)	8	8	450,000		774,000
L069-M Library Attendant (BPS-01)	1	1	63,000		107,000
N006-F Naib Qasid (BPS-01)	10	10	500,000		966,000
A01152 Personal pay			34,000		15,000
A01170 Others				7,977,000	
A012	TOTAL ALLOWANCES		<u>78,637,000</u>	<u>68,358,000</u>	<u>74,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>78,561,000</u>	<u>68,335,000</u>	<u>74,126,000</u>
A01202 House Rent Allowance			14,687,000		14,428,000
A01203 Conveyance Allowance			6,375,000		6,794,000
A01205 Dearness Allowance			5,529,000		
A01209 Special Additional Allowance			2,180,000		
A0120D Integrated Allowance			65,000		112,000
A0120P Adhoc Relief 2009			9,921,000		

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
A0120X	Ad - hoc Allowance - 2010		20,000,000		30,262,000
A01216	Qualification Allowance		600,000		690,000
A01217	Medical Allowance		9,000,000		9,342,000
A0121A	Adhoc Relief Allowance 2011				9,426,000
A01224	Entertainment Allowance		200,000		240,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		4,480,000		
A01262	Special Relief Allowance		4,480,000		
A01270	Others		<u>996,000</u>	<u>68,335,000</u>	<u>2,784,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		996,000		2,784,000
101	Regular Allowances (R.E.)			68,335,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>76,000</u>	<u>23,000</u>	<u>76,000</u>
A01273	Honoraria		5,000	5,000	5,000
A01274	Medical Charges		70,000	18,000	70,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,793,000</u>	<u>3,065,000</u>	<u>3,185,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk Call		20,000	20,000	30,000
A033	TOTAL UTILITIES		<u>2,080,000</u>	<u>2,080,000</u>	<u>2,367,000</u>
A03302	Water		60,000	60,000	60,000
A03303	Electricity		2,000,000	2,000,000	2,282,000
A03304	Hot and Cold Weather Charges		20,000	20,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03407	Rates and Taxes		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>51,000</u>	<u>50,000</u>
A03805	Travelling Allowance		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
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4601	Govt Post Graduate Islamia College(W) Cooper Road Lahore				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,000	1,000	
A039	TOTAL GENERAL		<u>620,000</u>	<u>894,000</u>	<u>717,000</u>
A03901	Stationery		100,000	100,000	150,000
A03902	Printing and Publication		15,000	15,000	35,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		20,000	5,000	21,000
A03907	Advertising & Publicity		50,000	50,000	53,000
A03917	Law Charges		20,000	5,000	21,000
A03918	Exhibitions, Fairs & Other National Celebrations		55,000	55,000	58,000
A03919	Payments to Others for Service Rendered			304,000	
A03942	Cost of Other Stores		100,000	100,000	105,000
A03970	Others		150,000	150,000	158,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>59,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>29,000</u>
A13101	Machinery and Equipment		20,000	20,000	29,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000
Govt Post Graduate Islamia College(W) Cooper Road Lahore			148,842,000	162,493,000	183,828,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,408,000</u>	<u>87,475,000</u>	<u>93,354,000</u>
A011	TOTAL PAY				<u>34,585,000</u>	<u>51,929,000</u>	<u>54,684,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>31,155,000</u>	<u>45,849,000</u>	<u>49,234,000</u>
A01101	Total Basic Pay of Officers				<u>31,045,000</u>		<u>48,841,000</u>
A369-F	Associate/ Asstt. Professor	(BPS-19)	12	12	5,581,000		8,562,000
P133-F	Principal	(BPS-19)	1	1	395,000		652,000
A245-F	Assistant Professor	(BPS-18)	49	49	13,834,000		22,403,000
D122-F	Director Physical Education	(BPS-17)	2	2	142,000		244,000
L057-F	Lecturer	(BPS-17)	55	55	10,770,000		16,374,000
L066-F	Librarian	(BPS-17)	1	1	119,000		192,000
C267-F	Cataloguer/Burser	(BPS-16)	1	1	37,000		120,000
S282-M	Superintendent	(BPS-16)	1	1	167,000		294,000
A01102	Personal pay				110,000		393,000
A01150	Others					45,849,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,430,000</u>	<u>6,080,000</u>	<u>5,450,000</u>
A01151	Total Basic Pay of Other Staff				<u>3,429,000</u>		<u>5,443,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	126,000		218,000
W013-F	Warder	(BPS-14)	1	1	234,000		404,000
J029-F	Junior Lecture Assistant	(BPS-10)	2		221,000		
L058-F	Lecturer Assistant	(BPS-10)		2			572,000
C230-M	Care Taker	(BPS-09)	1	1	89,000		150,000
S078-M	Senior Clerk	(BPS-09)	1	1	95,000		164,000
C134-M	Clerk	(BPS-07)	4	4	222,000		392,000
J029-F	Junior Lecture Assistant	(BPS-07)		7			573,000
L058-F	Lecturer Assistant	(BPS-07)	7		434,000		

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala						
C106-F	Child Care Worker	(BPS-06)	1	1	93,000		157,000
D235-F	Dispenser/Dispenser Assistant	(BPS-06)	1	1	47,000		72,000
A324-F	Ayas	(BPS-01)	2	2	77,000		125,000
C112-M	Chowkidar	(BPS-01)	3	3	127,000		182,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	15		834,000		
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)		15			1,237,000
L006-M	Laboratory Attendant	(BPS-01)	8	8	587,000		808,000
N006-M	Naib Qasid	(BPS-01)	4	4	243,000		389,000
A01152	Personal pay				1,000		7,000
A01170	Others					6,080,000	
A012	TOTAL ALLOWANCES				<u>45,823,000</u>	<u>35,546,000</u>	<u>38,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,812,000</u>	<u>35,535,000</u>	<u>38,655,000</u>
A01202	House Rent Allowance				7,750,000		8,699,000
A01203	Conveyance Allowance				3,750,000		4,197,000
A01205	Dearness Allowance				2,538,000		
A01209	Special Additional Allowance				940,000		
A0120D	Integrated Allowance				18,000		33,000
A0120P	Adhoc Relief 2009				5,230,000		
A0120X	Ad - hoc Allowance - 2010				15,981,000		15,191,000
A01217	Medical Allowance				4,500,000		4,908,000
A0121A	Adhoc Relief Allowance 2011						4,907,000
A01224	Entertainment Allowance				78,000		90,000
A01238	Charge Allowance				48,000		48,000
A01244	Adhoc Relief				2,065,000		
A01262	Special Relief Allowance				2,065,000		
A01270	Others				<u>849,000</u>	<u>35,535,000</u>	<u>582,000</u>
001	Others				10,000		15,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				839,000		567,000
101	Regular Allowances (R.E.)					35,535,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>	<u>11,000</u>	<u>15,000</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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
A01273	Honoraria		1,000	1,000	5,000
A01274	Medical Charges		10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>1,662,000</u>	<u>3,999,000</u>	<u>1,821,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk Call		40,000	40,000	42,000
A033	TOTAL UTILITIES		<u>1,034,000</u>	<u>1,034,000</u>	<u>990,000</u>
A03301	Gas		250,000	250,000	100,000
A03302	Water		20,000	20,000	20,000
A03303	Electricity		749,000	749,000	855,000
A03304	Hot and Cold Weather Charges		15,000	15,000	15,000
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>172,000</u>	<u>172,000</u>	<u>353,000</u>
A03805	Travelling Allowance		20,000	20,000	21,000
A03806	Transportation of Goods		2,000	2,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		150,000	150,000	330,000
A039	TOTAL GENERAL		<u>391,000</u>	<u>2,728,000</u>	<u>410,000</u>
A03901	Stationery		125,000	125,000	131,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907	Advertising & Publicity		20,000	20,000	21,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	20,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4602	Govt Post Graduate College(W) S.Town Gujranwala				
A03919	Payments to Others for Service Rendered			2,337,000	
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		100,000	100,000	105,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>145,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001	Transport		100,000	100,000	105,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		20,000	20,000	21,000
Govt Post Graduate College(W) S.Town Gujranwala			82,215,000	91,619,000	95,327,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4603	Govt College Of Science Wahdat Colony Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>156,299,000</u>	<u>164,365,000</u>	<u>173,484,000</u>
A011	TOTAL PAY		243	254	<u>67,751,000</u>	<u>87,311,000</u>	<u>102,247,000</u>
A011-1	TOTAL PAY OF OFFICERS		171	178	<u>62,221,000</u>	<u>79,281,000</u>	<u>93,374,000</u>
A01101	Total Basic Pay of Officers		171	178	<u>61,783,000</u>		<u>92,745,000</u>
P133-M	Principal	(BPS-20)	1	1	498,000		759,000
P154-M	Professor	(BPS-20)	12	12	4,963,000		6,926,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	1	2	441,000		1,496,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	58	58	26,317,000		37,311,000
A245-M	Assistant Professor	(BPS-18)	65	67	21,599,000		32,881,000
L057-F	Lecturer	(BPS-17)		32			10,573,000
L057-M	Lecturer	(BPS-17)	30	2	6,925,000		712,000
L066-M	Librarian	(BPS-17)	2	2	592,000		1,362,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	248,000		398,000
S282-F	Superintendent	(BPS-16)	1	1	200,000		327,000
A01102	Personal pay				438,000		629,000
A01150	Others					79,281,000	
A011-2	TOTAL PAY OF OTHER STAFF		72	76	<u>5,530,000</u>	<u>8,030,000</u>	<u>8,873,000</u>
A01151	Total Basic Pay of Other Staff		72	76	<u>5,512,000</u>		<u>8,810,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	399,000		642,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1	1	125,000		202,000
L058-F	Lecturer Assistant	(BPS-10)	4		532,000		
L058-M	Lecturer Assistant	(BPS-10)		4			878,000
C230-M	Care Taker	(BPS-09)	1	1	53,000		209,000
S078-M	Senior Clerk	(BPS-09)	2	2	99,000		100,000
C134-M	Clerk	(BPS-07)	5	6	295,000		576,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4603	Govt College Of Science Wahdat Colony Lahore						
I055-M	Instrument Maker	(BPS-07)	1	1	80,000		132,000
J029-M	Junior Lecture Assistant	(BPS-07)		7			1,167,000
L058-M	Lecturer Assistant	(BPS-07)	7		696,000		
L070-M	Library Clerk	(BPS-07)		1			80,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	47,000		73,000
G020-M	Gasman	(BPS-06)	1	1	64,000		65,000
G050-M	Glass Blower	(BPS-06)	1	1	97,000		160,000
M081-M	Mechanic Supervisor	(BPS-05)	1	1	45,000		70,000
Q008-M	Qari/Moazzin/Imam	(BPS-05)		1			73,000
D003-M	Daftri	(BPS-02)	1	1	54,000		59,000
B054-M	Boatman	(BPS-01)	1	1	72,000		120,000
C112-M	Chowkidar	(BPS-01)	9	9	738,000		710,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	15	15	870,000		1,426,000
G068-M	Groundman/Gate Keeper	(BPS-01)	1	1	67,000		111,000
L006-M	Laboratory Attendant	(BPS-01)	12	12	782,000		1,266,000
L069-M	Library Attendant	(BPS-01)	2	2	141,000		233,000
N006-M	Naib Qasid	(BPS-01)	4	5	256,000		458,000
A01152	Personal pay				18,000		63,000
A01170	Others					8,030,000	
A012	TOTAL ALLOWANCES				<u>88,548,000</u>	<u>77,054,000</u>	<u>71,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,496,000</u>	<u>76,306,000</u>	<u>71,227,000</u>
A01201	Senior Post Allowance				105,000		106,000
A01202	House Rent Allowance				14,920,000		15,911,000
A01203	Conveyance Allowance				5,740,000		6,146,000
A01205	Dearness Allowance				5,656,000		
A01209	Special Additional Allowance				2,232,000		
A0120D	Integrated Allowance				7,000		40,000
A0120P	Adhoc Relief 2009				9,892,000		

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A0120X	Ad - hoc Allowance - 2010		31,064,000		28,100,000
A01216	Qualification Allowance		504,000		2,400,000
A01217	Medical Allowance		9,125,000		8,495,000
A0121A	Adhoc Relief Allowance 2011				8,931,000
A01224	Entertainment Allowance		358,000		470,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		4,387,000		
A01262	Special Relief Allowance		4,387,000		
A01270	Others		<u>71,000</u>	<u>76,306,000</u>	<u>580,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		71,000		580,000
101	Regular Allowances (R.E.)			76,306,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>52,000</u>	<u>748,000</u>	<u>10,000</u>
A01273	Honoraria		2,000	2,000	10,000
A01274	Medical Charges		50,000	746,000	
A03	TOTAL OPERATING EXPENSES		<u>2,614,000</u>	<u>4,865,000</u>	<u>2,850,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		90,000	90,000	50,000
A033	TOTAL UTILITIES		<u>2,060,000</u>	<u>2,060,000</u>	<u>2,253,000</u>
A03301	Gas		700,000	700,000	700,000
A03303	Electricity		1,352,000	1,352,000	1,543,000
A03304	Hot and Cold Weather Charges		8,000	8,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>178,000</u>	<u>178,000</u>	<u>257,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		76,000	76,000	150,000
A03808	Conveyance Charges		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
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
A039	TOTAL GENERAL		<u>276,000</u>	<u>2,527,000</u>	<u>280,000</u>
A03901	Stationery		100,000	100,000	105,000
A03902	Printing and Publication		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		50,000	50,000	53,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		10,000	10,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations		3,000	3,000	3,000
A03919	Payments to Others for Service Rendered		10,000	2,261,000	
A03970	Others		75,000	75,000	79,000
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>85,000</u>	<u>85,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13001	Transport		25,000	25,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201	Furniture and Fixture		40,000	40,000	42,000

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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				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4603	Govt College Of Science Wahdat Colony Lahore				
			158,998,000	170,315,000	176,422,000
Govt College Of Science Wahdat Colony Lahore					

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097120 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
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>136,022,000</u>	<u>144,203,000</u>	<u>152,789,000</u>
A011	TOTAL PAY	<u>252</u>	<u>252</u>	<u>57,933,000</u>	<u>79,901,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>159</u>	<u>159</u>	<u>51,484,000</u>	<u>79,156,000</u>
A01101	Total Basic Pay of Officers	<u>159</u>	<u>159</u>	<u>51,401,000</u>	<u>78,754,000</u>
P133-M	Principal (BPS-20)	1	1	508,000	589,000
P154-M	Professor (BPS-20)	1	1	418,000	448,000
A369-M	Associate/ Asstt. Professor (BPS-19)	22	22	11,899,000	15,397,000
A245-M	Assistant Professor (BPS-18)	68	68	23,490,000	40,057,000
L057-M	Lecturer (BPS-17)	64	64	14,382,000	21,063,000
L066-M	Librarian (BPS-17)	1	1	310,000	517,000
C267-M	Cataloguer/Burser (BPS-16)	1	1	194,000	337,000
S282-M	Superintendent (BPS-16)	1	1	200,000	346,000
A01102	Personal pay			82,000	402,000
A01103	Special Pay			1,000	
A01150	Others				70,952,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>6,449,000</u>	<u>8,949,000</u>
A01151	Total Basic Pay of Other Staff	<u>93</u>	<u>93</u>	<u>6,442,000</u>	<u>10,365,000</u>
H108-F	Head Clerk/Assistant (BPS-14)	1		157,000	
H108-M	Head Clerk/Assistant (BPS-14)	3	4	381,000	870,000
C230-M	Care Taker (BPS-09)	1	1	133,000	241,000
S078-M	Senior Clerk (BPS-09)	3	3	305,000	514,000
C134-M	Clerk (BPS-07)	12	12	668,000	1,146,000
J029-M	Junior Lecture Assistant (BPS-07)		15		2,041,000
L058-M	Lecturer Assistant (BPS-07)	15		1,375,000	
D235-M	Dispenser/Dispenser Assistant (BPS-06)	1	1	45,000	75,000
M205-F	Mason/Electrician (BPS-06)	1	1	43,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4604	Govt M.A.O College Lahore				
Q008-M Qari/Moazzin/Imam	(BPS-06)	2	2	145,000	244,000
M081-M Mechanic Supervisor	(BPS-05)	1	1	43,000	73,000
D186-M Driver	(BPS-04)	2	2	164,000	277,000
D003-M Daftri	(BPS-02)	3	3	217,000	325,000
B054-M Boatman	(BPS-01)	1	1	68,000	115,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	25	25	1,403,000	2,243,000
L006-M Laboratory Attendant	(BPS-01)	3	3	221,000	365,000
L069-M Library Attendant	(BPS-01)	1	1	74,000	127,000
N006-M Naib Qasid	(BPS-01)	18	18	1,000,000	1,637,000
A01152 Personal pay				7,000	17,000
A01170 Others					8,949,000
A012	TOTAL ALLOWANCES			<u>78,089,000</u>	<u>64,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>77,838,000</u>	<u>64,102,000</u>
A01201 Senior Post Allowance				26,000	12,000
A01202 House Rent Allowance				12,809,000	12,875,000
A01203 Conveyance Allowance				5,646,000	5,858,000
A01205 Dearness Allowance				5,734,000	
A01209 Special Additional Allowance				2,368,000	
A0120D Integrated Allowance				70,000	144,000
A0120P Adhoc Relief 2009				5,000,000	
A0120X Ad - hoc Allowance - 2010				28,472,000	26,073,000
A01216 Qualification Allowance				998,000	750,000
A01217 Medical Allowance				7,590,000	8,030,000
A0121A Adhoc Relief Allowance 2011					8,086,000
A01224 Entertainment Allowance				150,000	197,000
A01238 Charge Allowance				48,000	48,000
A01243 Special travelling allowance				9,000	8,000
A01244 Adhoc Relief				4,284,000	
A01262 Special Relief Allowance				4,291,000	
A01270 Others				<u>343,000</u>	<u>919,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				343,000	919,000
101 Regular Allowances (R.E.)					64,102,000

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,000</u>	<u>200,000</u>	<u>251,000</u>
A01274	Medical Charges		250,000	200,000	250,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,315,000</u>	<u>2,288,000</u>	<u>3,163,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		1,000	1,000	20,000
A03202	Telephone and Trunk Call		40,000	40,000	42,000
A033	TOTAL UTILITIES		<u>1,467,000</u>	<u>932,000</u>	<u>1,880,000</u>
A03301	Gas		215,000	50,000	250,000
A03303	Electricity		1,232,000	862,000	1,600,000
A03304	Hot and Cold Weather Charges		20,000	20,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>145,000</u>	<u>537,000</u>
A03805	Travelling Allowance		35,000	35,000	37,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		115,000	110,000	500,000
A039	TOTAL GENERAL		<u>657,000</u>	<u>1,170,000</u>	<u>684,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing and Publication		15,000	15,000	16,000
A03905	Newspapers Periodicals and Books		116,000	116,000	122,000
A03906	Uniforms and Protective Clothing		20,000	20,000	21,000
A03907	Advertising & Publicity		51,000	51,000	54,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	16,000
A03919	Payments to Others for Service Rendered			533,000	
A03942	Cost of Other Stores		50,000	50,000	55,000
A03970	Others		190,000	170,000	200,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4604	Govt M.A.O College Lahore				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>132,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A13001	Transport		55,000	55,000	58,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		40,000	40,000	42,000
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
Govt M.A.O College Lahore			138,462,000	146,616,000	156,084,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	OTHERS						
LQ4605	Govt Post Graduate College Sahiwal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,920,000</u>	<u>118,913,000</u>	<u>147,327,000</u>
A011	TOTAL PAY				<u>60,735,000</u>	<u>70,926,000</u>	<u>86,315,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>53,809,000</u>	<u>57,500,000</u>	<u>75,326,000</u>
A01101	Total Basic Pay of Officers				<u>53,409,000</u>		<u>74,788,000</u>
P133-M	Principal	(BPS-20)	1	1	490,000		787,000
P154-M	Professor	(BPS-20)	4	4	1,882,000		2,393,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	41	41	17,534,000		23,163,000
A245-M	Assistant Professor	(BPS-18)	68	68	20,640,000		29,241,000
L057-M	Lecturer	(BPS-17)	63	63	12,251,000		18,484,000
L066-M	Librarian	(BPS-17)	1	1	296,000		480,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	158,000		120,000
S282-M	Superintendent	(BPS-16)	1	1	158,000		120,000
A01102	Personal pay				400,000		538,000
A01150	Others					57,500,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,926,000</u>	<u>13,426,000</u>	<u>10,989,000</u>
A01151	Total Basic Pay of Other Staff				<u>6,837,000</u>		<u>10,886,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	130,000		217,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1	1	108,000		84,000
C230-M	Care Taker	(BPS-09)	1	1	88,000		74,000
S078-M	Senior Clerk	(BPS-09)	1	1	111,000		187,000
C134-M	Clerk	(BPS-07)	17	17	1,029,000		1,562,000
J029-M	Junior Lecture Assistant	(BPS-07)		17			2,105,000
L058-M	Lecturer Assistant	(BPS-07)	17		1,318,000		
L070-F	Library Clerk	(BPS-07)		1			114,000
L070-M	Library Clerk	(BPS-07)	1		67,000		

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	1	45,000	76,000
G020-M Gasman	(BPS-06)	1	1	40,000	67,000
M081-M Mechanic Supervisor	(BPS-05)	1	1	44,000	73,000
D003-M Daftri	(BPS-02)	1	1	88,000	145,000
C112-M Chowkidar	(BPS-01)	14	14	641,000	1,049,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	35	35	1,809,000	2,989,000
L006-M Laboratory Attendant	(BPS-01)	17	17	892,000	1,430,000
L069-M Library Attendant	(BPS-01)	6	6	317,000	532,000
N006-M Naib Qasid	(BPS-01)	2	2	110,000	182,000
A01152 Personal pay				89,000	103,000
A01170 Others					13,426,000
A012	TOTAL ALLOWANCES			<u>45,185,000</u>	<u>47,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,084,000</u>	<u>47,936,000</u>
A01201 Senior Post Allowance				66,000	66,000
A01202 House Rent Allowance				8,000,000	9,682,000
A01203 Conveyance Allowance					6,715,000
A01205 Dearness Allowance				3,397,000	
A01209 Special Additional Allowance				1,282,000	
A0120D Integrated Allowance				51,000	97,000
A0120F Mobility Allowance				1,923,000	
A0120P Adhoc Relief 2009				8,197,000	
A0120X Ad - hoc Allowance - 2010				10,000,000	25,608,000
A01216 Qualification Allowance				918,000	840,000
A01217 Medical Allowance				4,000,000	7,978,000
A0121A Adhoc Relief Allowance 2011					7,572,000
A01224 Entertainment Allowance				294,000	294,000
A01238 Charge Allowance				48,000	48,000
A01244 Adhoc Relief				2,664,000	
A01262 Special Relief Allowance				2,664,000	
A01270 Others				<u>1,580,000</u>	<u>2,027,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,580,000	2,027,000
101 Regular Allowances (R.E.)					47,936,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>51,000</u>	<u>85,000</u>
A01273	Honoraria		1,000	1,000	10,000
A01274	Medical Charges		100,000	50,000	75,000
A03	TOTAL OPERATING EXPENSES		<u>2,265,000</u>	<u>2,766,000</u>	<u>2,670,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk Call		60,000	60,000	63,000
A033	TOTAL UTILITIES		<u>1,630,000</u>	<u>1,630,000</u>	<u>1,817,000</u>
A03301	Gas		65,000	65,000	50,000
A03302	Water		30,000	30,000	30,000
A03303	Electricity		1,500,000	1,500,000	1,712,000
A03304	Hot and Cold Weather Charges		35,000	35,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>421,000</u>
A03805	Travelling Allowance		20,000	20,000	21,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	200,000	400,000
A039	TOTAL GENERAL		<u>340,000</u>	<u>841,000</u>	<u>353,000</u>
A03901	Stationery		80,000	80,000	84,000
A03902	Printing and Publication		15,000	15,000	16,000
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03907	Advertising & Publicity		35,000	35,000	37,000
A03919	Payments to Others for Service Rendered			501,000	
A03942	Cost of Other Stores		100,000	100,000	105,000
A03970	Others		10,000	10,000	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
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4605	Govt Post Graduate College Sahiwal				
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>85,000</u>	<u>85,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13001	Transport		15,000	15,000	16,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
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
Govt Post Graduate College Sahiwal			108,270,000	122,764,000	150,084,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4606	Govt Ambala Muslim College Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,489,000</u>	<u>74,954,000</u>	<u>65,392,000</u>
A011	TOTAL PAY		<u>107</u>	<u>107</u>	<u>24,074,000</u>	<u>42,028,000</u>	<u>38,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>20,976,000</u>	<u>36,364,000</u>	<u>33,513,000</u>
A01101	Total Basic Pay of Officers		<u>70</u>	<u>70</u>	<u>20,975,000</u>		<u>33,224,000</u>
A369-M	Associate/ Asstt. Professor	(BPS-19)	6	6	3,864,000		5,165,000
P133-M	Principal	(BPS-19)	1	1	469,000		756,000
A245-M	Assistant Professor	(BPS-18)	28	28	9,416,000		14,966,000
D122-M	Director Physical Education	(BPS-17)	1	1	248,000		417,000
L057-M	Lecturer	(BPS-17)	33	33	6,686,000		11,440,000
L066-M	Librarian	(BPS-17)	1	1	292,000		480,000
A01102	Personal pay				1,000		289,000
A01150	Others					36,364,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>3,098,000</u>	<u>5,664,000</u>	<u>5,048,000</u>
A01151	Total Basic Pay of Other Staff		<u>37</u>	<u>37</u>	<u>3,097,000</u>		<u>5,032,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	162,000		269,000
A334-M	Accountant	(BPS-11)	1	1	177,000		300,000
J029-M	Junior Lecture Assistant	(BPS-10)	5		700,000		
L058-M	Lecturer Assistant	(BPS-10)		5			1,000,000
C230-M	Care Taker	(BPS-09)	1	1	53,000		91,000
S078-M	Senior Clerk	(BPS-09)	2	2	203,000		314,000
C134-M	Clerk	(BPS-07)	3	3	286,000		610,000
J029-M	Junior Lecture Assistant	(BPS-07)		1			100,000
L058-M	Lecturer Assistant	(BPS-07)	1		5,000		
L104-M	Librarian/Assistant Librarian	(BPS-07)	1	1	96,000		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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4606	Govt Ambala Muslim College Sargodha				
C112-M Chowkidar (BPS-01)	3	3	180,000		303,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	8	8	522,000		878,000
L006-M Laboratory Attendant (BPS-01)	4	4	347,000		460,000
L069-M Library Attendant (BPS-01)	1	1	36,000		58,000
N006-M Naib Qasid (BPS-01)	6	6	330,000		549,000
A01152 Personal pay			1,000		16,000
A01170 Others				5,664,000	
A012	TOTAL ALLOWANCES		<u>34,415,000</u>	<u>32,926,000</u>	<u>26,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,390,000</u>	<u>32,901,000</u>	<u>26,806,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			5,523,000		5,342,000
A01203 Conveyance Allowance			2,477,000		2,538,000
A01205 Dearness Allowance			2,278,000		
A01209 Special Additional Allowance			881,000		
A0120D Integrated Allowance			22,000		43,000
A0120P Adhoc Relief 2009			3,802,000		
A0120X Ad - hoc Allowance - 2010			11,808,000		11,311,000
A01216 Qualification Allowance			240,000		240,000
A01217 Medical Allowance			3,270,000		3,420,000
A0121A Adhoc Relief Allowance 2011					3,508,000
A01224 Entertainment Allowance			67,000		61,000
A01238 Charge Allowance			48,000		48,000
A01244 Adhoc Relief			1,838,000		
A01262 Special Relief Allowance			1,838,000		
A01270 Others			<u>285,000</u>	<u>32,901,000</u>	<u>282,000</u>
001 Others			1,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			284,000		282,000
101 Regular Allowances (R.E.)				32,901,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			20,000	20,000	20,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4606	Govt Ambala Muslim College Sargodha				
A03	TOTAL OPERATING EXPENSES		<u>885,000</u>	<u>1,467,000</u>	<u>1,044,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		15,000	15,000	30,000
A03202	Telephone and Trunk Call		25,000	25,000	26,000
A033	TOTAL UTILITIES		<u>540,000</u>	<u>540,000</u>	<u>616,000</u>
A03301	Gas		30,000	30,000	30,000
A03303	Electricity		500,000	500,000	571,000
A03304	Hot and Cold Weather Charges		10,000	10,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03407	Rates and Taxes		10,000	10,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A03805	Travelling Allowance		25,000	25,000	40,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>852,000</u>	<u>312,000</u>
A03901	Stationery		60,000	60,000	80,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03907	Advertising & Publicity		10,000	10,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	6,000
A03919	Payments to Others for Service Rendered			582,000	
A03942	Cost of Other Stores		5,000	5,000	10,000
A03970	Others		80,000	80,000	95,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>40,000</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					
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4606	Govt Ambala Muslim College Sargodha					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	10,000	20,000
	Govt Ambala Muslim College Sargodha			59,394,000	76,441,000	66,476,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4607	Govt Post Graduate Gordon College Rawalpindi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,786,000</u>	<u>76,201,000</u>	<u>87,805,000</u>
A011	TOTAL PAY				<u>34,452,000</u>	<u>43,012,000</u>	<u>49,177,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>29,976,000</u>	<u>36,166,000</u>	<u>41,970,000</u>
A01101	Total Basic Pay of Officers				<u>29,976,000</u>		<u>41,645,000</u>
P133-M	Principal	(BPS-20)	1	1	508,000		646,000
P154-M	Professor	(BPS-20)	1	1	418,000		787,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	12	12	4,842,000		5,928,000
A245-M	Assistant Professor	(BPS-18)	38	38	12,918,000		18,379,000
L057-M	Lecturer	(BPS-17)	48	48	10,053,000		14,538,000
D028-M	Demonstrator	(BPS-16)	4	4	629,000		502,000
L066-M	Librarian	(BPS-16)	2	2	408,000		528,000
S282-M	Superintendent	(BPS-16)	1	1	200,000		337,000
A01102	Personal pay						325,000
A01150	Others					36,166,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,476,000</u>	<u>6,846,000</u>	<u>7,207,000</u>
A01151	Total Basic Pay of Other Staff				<u>4,476,000</u>		<u>7,164,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	331,000		539,000
J029-F	Junior Lecture Assistant	(BPS-10)	3		319,000		
L058-M	Lecturer Assistant	(BPS-10)		3			516,000
C230-M	Care Taker	(BPS-09)	1	1	50,000		82,000
S078-M	Senior Clerk	(BPS-09)	8	8	727,000		1,155,000
C134-M	Clerk	(BPS-07)	5	5	259,000		428,000
J029-M	Junior Lecture Assistant	(BPS-07)		3			227,000
L058-M	Lecturer Assistant	(BPS-07)	3		138,000		
M205-M	Mason/Electrician	(BPS-06)	1	1	43,000		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
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
C251-M Carpenter/Caster	(BPS-05)	1	1	67,000	67,000
D186-M Driver	(BPS-04)	2	2	106,000	131,000
D003-M Daftri	(BPS-02)	1	1	72,000	121,000
C112-M Chowkidar	(BPS-01)	12	12	551,000	897,000
C181-M Conductor	(BPS-01)	1	1	37,000	60,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	12	12	584,000	929,000
L006-M Laboratory Attendant	(BPS-01)	6	6	354,000	583,000
N006-M Naib Qasid	(BPS-01)	14	14	838,000	1,359,000
A01152 Personal pay					43,000
A01170 Others				6,846,000	
A012	TOTAL ALLOWANCES			<u>45,334,000</u>	<u>33,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,334,000</u>	<u>33,189,000</u>
A01201 Senior Post Allowance				13,000	26,000
A01202 House Rent Allowance				8,010,000	7,832,000
A01203 Conveyance Allowance				3,851,000	4,018,000
A01205 Dearness Allowance				2,722,000	
A01209 Special Additional Allowance				1,146,000	
A0120D Integrated Allowance				59,000	119,000
A0120P Adhoc Relief 2009				4,642,000	
A0120X Ad - hoc Allowance - 2010				14,713,000	14,342,000
A01216 Qualification Allowance				600,000	840,000
A01217 Medical Allowance				4,567,000	4,543,000
A0121A Adhoc Relief Allowance 2011					4,445,000
A01224 Entertainment Allowance				38,000	68,000
A01238 Charge Allowance				48,000	48,000
A01244 Adhoc Relief				2,055,000	
A01262 Special Relief Allowance				2,055,000	
A01270 Others				<u>815,000</u>	<u>33,189,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				815,000	2,343,000
101 Regular Allowances (R.E.)					33,189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</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				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
A01273	Honoraria				4,000
A03	TOTAL OPERATING EXPENSES		<u>1,342,000</u>	<u>2,153,000</u>	<u>1,715,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03202	Telephone and Trunk Call		50,000	50,000	53,000
A033	TOTAL UTILITIES		<u>760,000</u>	<u>760,000</u>	<u>1,134,000</u>
A03301	Gas		90,000	90,000	200,000
A03302	Water		150,000	150,000	16,000
A03303	Electricity		500,000	500,000	918,000
A03304	Hot and Cold Weather Charges		20,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A03805	Travelling Allowance		150,000	150,000	158,000
A039	TOTAL GENERAL		<u>382,000</u>	<u>1,193,000</u>	<u>370,000</u>
A03901	Stationery		120,000	120,000	126,000
A03902	Printing and Publication		20,000	20,000	21,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03907	Advertising & Publicity		20,000	20,000	21,000
A03917	Law Charges		30,000	30,000	
A03918	Exhibitions, Fairs & Other National Celebrations		12,000	12,000	13,000
A03919	Payments to Others for Service Rendered			811,000	
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		70,000	70,000	73,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</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				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4607	Govt Post Graduate Gordon College Rawalpindi				
A13101	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		50,000	50,000	53,000
Govt Post Graduate Gordon College Rawalpindi			81,198,000	78,424,000	89,593,000

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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					
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE					
097120	OTHERS					
LQ4608	Govt Post Graduate College D.G.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>111,021,000</u>	<u>108,083,000</u>	<u>125,193,000</u>
A011	TOTAL PAY	228	228	<u>49,794,000</u>	<u>62,602,000</u>	<u>73,988,000</u>
A011-1	TOTAL PAY OF OFFICERS	146	147	<u>44,388,000</u>	<u>54,406,000</u>	<u>65,424,000</u>
A01101	Total Basic Pay of Officers	146	147	<u>44,046,000</u>		<u>64,542,000</u>
P133-M	Principal (BPS-20)	1	1	472,000		730,000
A369-M	Associate/ Asstt. Professor (BPS-19)	27	27	12,672,000		17,906,000
A245-M	Assistant Professor (BPS-18)	56	56	17,063,000		26,250,000
D122-M	Director Physical Education (BPS-17)	1	1	296,000		200,000
D264-M	Data Operator (BPS-17)	1	1	157,000		126,000
L057-M	Lecturer (BPS-17)	58	58	12,856,000		18,306,000
D122-M	Director Physical Education (BPS-16)	1	1	157,000		126,000
L066-M	Librarian (BPS-16)	1	1	373,000		600,000
S321	Superintendent (BPS-16)		1			298,000
A01102	Personal pay			342,000		882,000
A01150	Others				54,406,000	
A011-2	TOTAL PAY OF OTHER STAFF	82	81	<u>5,406,000</u>	<u>8,196,000</u>	<u>8,564,000</u>
A01151	Total Basic Pay of Other Staff	82	81	<u>5,405,000</u>		<u>8,529,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	1	1	126,000		232,000
J029-M	Junior Lecture Assistant (BPS-10)	1		718,000		
C230-M	Care Taker (BPS-09)	1	1	94,000		159,000
S078-M	Senior Clerk (BPS-09)	4	4	424,000		637,000
C134-M	Clerk (BPS-07)	7	7	456,000		557,000
J029-M	Junior Lecture Assistant (BPS-07)		13			1,775,000
L058-M	Lecturer Assistant (BPS-07)	13		448,000		
L070-F	Library Clerk (BPS-07)		1			95,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
L070-M Library Clerk	(BPS-07)	1	55,000		
D235-M Dispenser/Dispenser Assistant	(BPS-06)	1	44,000		76,000
D186-M Driver	(BPS-04)	2	169,000		283,000
B095-M Bullock Man	(BPS-01)	1	37,000		62,000
C112-M Chowkidar	(BPS-01)	8	500,000		809,000
C181-M Conductor	(BPS-01)	2	102,000		171,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	18	1,023,000		1,710,000
L006-M Laboratory Attendant	(BPS-01)	9	531,000		890,000
L069-M Library Attendant	(BPS-01)	1	44,000		74,000
N006-M Naib Qasid	(BPS-01)	11	597,000		937,000
S340-M Sports Cooli	(BPS-01)	1	37,000		62,000
A01152 Personal pay			1,000		35,000
A01170 Others				8,196,000	
A012	TOTAL ALLOWANCES		<u>61,227,000</u>	<u>45,481,000</u>	<u>51,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>61,166,000</u>	<u>45,420,000</u>	<u>51,138,000</u>
A01201 Senior Post Allowance			13,000		13,000
A01202 House Rent Allowance			10,000,000		11,424,000
A01203 Conveyance Allowance			5,038,000		4,030,000
A01205 Dearness Allowance			3,394,000		
A01209 Special Additional Allowance			1,576,000		
A0120A Special Message Allowance					25,000
A0120D Integrated Allowance			45,000		94,000
A0120P Adhoc Relief 2009			7,734,000		
A0120X Ad - hoc Allowance - 2010			21,000,000		21,283,000
A01216 Qualification Allowance			396,000		600,000
A01217 Medical Allowance			5,512,000		6,623,000
A0121A Adhoc Relief Allowance 2011					6,557,000
A01224 Entertainment Allowance			108,000		193,000
A01238 Charge Allowance			48,000		48,000
A01244 Adhoc Relief			2,715,000		
A01262 Special Relief Allowance			2,715,000		

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
A01270	Others		<u>872,000</u>	<u>45,420,000</u>	<u>248,000</u>
001	Others		2,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		870,000		248,000
101	Regular Allowances (R.E.)			45,420,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
A01273	Honoraria		10,000	10,000	11,000
A01274	Medical Charges		50,000	50,000	55,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,465,000</u>	<u>2,252,000</u>	<u>1,991,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk Call		50,000	50,000	53,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>750,000</u>	<u>996,000</u>
A03301	Gas		6,000	6,000	36,000
A03302	Water		4,000	4,000	10,000
A03303	Electricity		710,000	710,000	900,000
A03304	Hot and Cold Weather Charges		30,000	30,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03407	Rates and Taxes		20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>256,000</u>	<u>256,000</u>	<u>509,000</u>
A03805	Travelling Allowance		50,000	50,000	52,000
A03806	Transportation of Goods		5,000	5,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		200,000	200,000	450,000
A03808	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>369,000</u>	<u>1,156,000</u>	<u>391,000</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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4608	Govt Post Graduate College D.G.Khan				
A03901	Stationery		70,000	70,000	74,000
A03902	Printing and Publication		5,000	5,000	6,000
A03905	Newspapers Periodicals and Books		180,000	180,000	189,000
A03906	Uniforms and Protective Clothing		8,000	8,000	9,000
A03907	Advertising & Publicity		3,000	3,000	4,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	21,000
A03919	Payments to Others for Service Rendered			787,000	
A03942	Cost of Other Stores		3,000	3,000	4,000
A03970	Others		80,000	80,000	84,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13001	Transport		75,000	75,000	79,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		25,000	25,000	26,000
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
Govt Post Graduate College D.G.Khan			112,616,000	110,465,000	127,321,000

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>66,746,000</u>	<u>56,760,000</u>	<u>83,920,000</u>
A011	TOTAL PAY	<u>148</u>	<u>148</u>	<u>37,904,000</u>	<u>36,374,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>98</u>	<u>98</u>	<u>35,158,000</u>	<u>33,628,000</u>
A01101	Total Basic Pay of Officers	<u>98</u>	<u>98</u>	<u>35,158,000</u>	<u>56,922,000</u>
P133-M	Principal (BPS-20)	1	1	488,000	787,000
P154-M	Professor (BPS-20)	1	1	288,000	432,000
A369-M	Associate/ Asstt. Professor (BPS-19)	21	21	6,007,000	9,642,000
A245-M	Assistant Professor (BPS-18)	35	35	8,924,000	14,402,000
L057-M	Lecturer (BPS-17)	38	38	19,305,000	31,513,000
D122-M	Director Physical Education (BPS-16)	1	1	73,000	73,000
L066-M	Librarian (BPS-16)	1	1	73,000	73,000
A01150	Others				33,628,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>2,746,000</u>	<u>2,746,000</u>
A01151	Total Basic Pay of Other Staff	<u>50</u>	<u>50</u>	<u>2,746,000</u>	<u>4,789,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	1	1	126,000	210,000
S078-M	Senior Clerk (BPS-09)	1	1	105,000	176,000
C134-M	Clerk (BPS-07)	6	6	309,000	418,000
J029-M	Junior Lecture Assistant (BPS-07)		8		1,358,000
L058-F	Lecturer Assistant (BPS-07)	8		753,000	
L070-M	Library Clerk (BPS-07)	1	1	46,000	80,000
D003-M	Daftri (BPS-02)	1	1	69,000	115,000
A324-F	Ayas (BPS-01)	1	1	54,000	93,000
C112-M	Chowkidar (BPS-01)	6	6	194,000	387,000
C252-F	Chowkidar/Beldar/Mali/Gas (BPS-01)	11	11	462,000	817,000
L006-M	Laboratory Attendant (BPS-01)	9	9	453,000	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
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
L069-M	Library Attendant	(BPS-01)	2	2	228,000
N006-F	Naib Qasid	(BPS-01)	3	3	183,000
A01170	Others			2,746,000	
A012	TOTAL ALLOWANCES		<u>28,842,000</u>	<u>20,386,000</u>	<u>22,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,789,000</u>	<u>20,384,000</u>	<u>22,094,000</u>
A01201	Senior Post Allowance		26,000		26,000
A01202	House Rent Allowance		4,000,000		5,272,000
A01203	Conveyance Allowance				3,461,000
A01205	Dearness Allowance		1,627,000		
A01209	Special Additional Allowance		900,000		
A0120D	Integrated Allowance		8,000		44,000
A0120F	Mobility Allowance		1,056,000		
A0120P	Adhoc Relief 2009		4,988,000		
A0120X	Ad - hoc Allowance - 2010		9,169,000		8,611,000
A01216	Qualification Allowance		360,000		300,000
A01217	Medical Allowance		2,773,000		2,890,000
A0121A	Adhoc Relief Allowance 2011				533,000
A01224	Entertainment Allowance		60,000		56,000
A01238	Charge Allowance		48,000		96,000
A01244	Adhoc Relief		1,651,000		
A01262	Special Relief Allowance		1,648,000		
A01270	Others		<u>475,000</u>	<u>20,384,000</u>	<u>805,000</u>
001	Others				17,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		475,000		788,000
101	Regular Allowances (R.E.)			20,384,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>53,000</u>	<u>2,000</u>	<u>115,000</u>
A01273	Honoraria		2,000	2,000	7,000
A01274	Medical Charges		50,000		100,000
A01278	Leave Salary		1,000		8,000
A03	TOTAL OPERATING EXPENSES		<u>895,000</u>	<u>2,426,000</u>	<u>955,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>85,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
A03201	Postage and Telegraph		10,000	10,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	65,000
A033	TOTAL UTILITIES		<u>515,000</u>	<u>515,000</u>	<u>505,000</u>
A03301	Gas		200,000	200,000	150,000
A03303	Electricity		300,000	300,000	343,000
A03304	Hot and Cold Weather Charges		15,000	15,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03805	Travelling Allowance		50,000	50,000	53,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>1,801,000</u>	<u>312,000</u>
A03901	Stationery		50,000	50,000	80,000
A03902	Printing and Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03907	Advertising & Publicity		10,000	10,000	11,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	16,000
A03919	Payments to Others for Service Rendered			1,531,000	
A03942	Cost of Other Stores		15,000	15,000	15,000
A03970	Others		70,000	70,000	74,000
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>55,000</u>	<u>55,000</u>	<u>55,000</u>
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

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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				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4609	Govt Post Graduate College Chakwal				
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
Govt Post Graduate College Chakwal			67,696,000	59,441,000	84,930,000

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,466,000</u>	<u>31,323,000</u>	<u>35,015,000</u>
A011	TOTAL PAY		<u>15,977,000</u>	<u>18,674,000</u>	<u>21,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,207,000</u>	<u>16,083,000</u>	<u>18,899,000</u>
A01101	Total Basic Pay of Officers		<u>14,177,000</u>		<u>18,844,000</u>
P154-M	Professor	(BPS-20)	1	1	472,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	16	16	4,956,000
P133-M	Principal	(BPS-19)	1	1	406,000
A245-M	Assistant Professor	(BPS-18)	29	29	5,124,000
L057-M	Lecturer	(BPS-17)	18	18	3,061,000
D122-M	Director Physical Education	(BPS-16)	1	1	79,000
L066-M	Librarian	(BPS-16)	1	1	79,000
A01102	Personal pay		30,000		55,000
A01150	Others			16,083,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,770,000</u>	<u>2,591,000</u>	<u>2,820,000</u>
A01151	Total Basic Pay of Other Staff		<u>1,770,000</u>		<u>2,820,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	126,000
C230-M	Care Taker	(BPS-09)	1	1	89,000
S078-M	Senior Clerk	(BPS-09)	1	1	114,000
C134-M	Clerk	(BPS-07)	2	2	87,000
J029-M	Junior Lecture Assistant	(BPS-07)		4	492,000
L058-M	Lecturer Assistant	(BPS-07)	4		310,000
L070-F	Library Clerk	(BPS-07)		1	83,000
L070-M	Library Clerk	(BPS-07)	1		48,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	36,000
M205-M	Mason/Electrician	(BPS-06)	1	1	45,000

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
C112-M Chowkidar	(BPS-01)	4	4	229,000	372,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	8	8	394,000	623,000
L006-M Laboratory Attendant	(BPS-01)	3	3	159,000	255,000
L069-M Library Attendant	(BPS-01)	1	1	68,000	115,000
N006-M Naib Qasid	(BPS-01)	2	2	65,000	97,000
A01170 Others				2,591,000	
A012	TOTAL ALLOWANCES			<u>15,489,000</u>	<u>13,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,488,000</u>	<u>13,281,000</u>
A01201 Senior Post Allowance				14,000	14,000
A01202 House Rent Allowance				3,049,000	3,430,000
A01203 Conveyance Allowance					2,277,000
A01205 Dearness Allowance				1,400,000	
A01209 Special Additional Allowance				602,000	
A0120D Integrated Allowance				15,000	29,000
A0120F Mobility Allowance				500,000	
A0120P Adhoc Relief 2009				1,500,000	
A0120X Ad - hoc Allowance - 2010				3,000,000	4,814,000
A01216 Qualification Allowance				300,000	240,000
A01217 Medical Allowance				2,000,000	573,000
A0121A Adhoc Relief Allowance 2011					489,000
A01224 Entertainment Allowance				79,000	127,000
A01238 Charge Allowance				48,000	48,000
A01244 Adhoc Relief				1,480,000	
A01262 Special Relief Allowance				1,200,000	
A01270 Others				<u>301,000</u>	<u>1,240,000</u>
001 Others				1,000	2,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees				300,000	1,238,000
101 Regular Allowances (R.E.)					12,649,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>15,000</u>
A01274 Medical Charges				1,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
A03	TOTAL OPERATING EXPENSES		<u>652,000</u>	<u>754,000</u>	<u>963,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>27,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		10,000	3,000	11,000
A03202	Telephone and Trunk Call		24,000	24,000	26,000
A033	TOTAL UTILITIES		<u>270,000</u>	<u>267,000</u>	<u>560,000</u>
A03301	Gas		10,000	7,000	10,000
A03303	Electricity		240,000	240,000	525,000
A03304	Hot and Cold Weather Charges		20,000	20,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>90,000</u>	<u>131,000</u>
A03805	Travelling Allowance		125,000	90,000	131,000
A039	TOTAL GENERAL		<u>223,000</u>	<u>370,000</u>	<u>235,000</u>
A03901	Stationery		50,000	50,000	53,000
A03902	Printing and Publication		10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000	2,000	3,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03907	Advertising & Publicity		20,000	20,000	21,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	10,000
A03919	Payments to Others for Service Rendered		1,000	148,000	
A03942	Cost of Other Stores		15,000	15,000	16,000
A03970	Others		15,000	15,000	16,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>58,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		25,000	25,000	26,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4610	Govt Post Graduate College Jehlum				
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
Govt Post Graduate College Jehlum			32,173,000	32,132,000	36,036,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	OTHERS						
LQ4611	Govt Sadiq Egerton College Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,024,000</u>	<u>136,765,000</u>	<u>138,560,000</u>
A011	TOTAL PAY		223	223	<u>56,659,000</u>	<u>81,584,000</u>	<u>81,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		149	149	<u>50,967,000</u>	<u>72,478,000</u>	<u>71,696,000</u>
A01101	Total Basic Pay of Officers		149	149	<u>50,063,000</u>		<u>70,448,000</u>
P133-M	Principal	(BPS-20)	1	1	534,000		827,000
P154-M	Professor	(BPS-20)	4	4	1,348,000		886,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	32	32	14,106,000		21,643,000
V017-M	Vice Principal	(BPS-19)	1	1	429,000		710,000
A245-M	Assistant Professor	(BPS-18)	62	62	23,353,000		35,034,000
D122-M	Director Physical Education	(BPS-17)	3	3	887,000		287,000
L057-M	Lecturer	(BPS-17)	44	44	8,938,000		10,283,000
L066-M	Librarian	(BPS-17)	1	1	296,000		480,000
S282-M	Superintendent	(BPS-16)	1	1	172,000		298,000
A01102	Personal pay				904,000		1,248,000
A01150	Others					72,478,000	
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>5,692,000</u>	<u>9,106,000</u>	<u>9,339,000</u>
A01151	Total Basic Pay of Other Staff		74	74	<u>5,654,000</u>		<u>9,238,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	144,000		239,000
S334-M	Stenographer/Steno-Typist	(BPS-12)	1	1	144,000		238,000
J029-M	Junior Lecture Assistant	(BPS-10)	4		547,000		
L058-M	Lecturer Assistant	(BPS-10)		4			912,000
C230-M	Care Taker	(BPS-09)	1	1	129,000		211,000
S078-M	Senior Clerk	(BPS-09)	1	1	100,000		168,000
C134-M	Clerk	(BPS-07)	5	5	351,000		586,000
I055-M	Instrument Maker	(BPS-07)	1	1	99,000		167,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	OTHERS						
LQ4611	Govt Sadiq Egerton College Bahawalpur						
J029-M	Junior Lecture Assistant	(BPS-07)		4			656,000
L058-M	Lecturer Assistant	(BPS-07)	4		385,000		
L070-F	Library Clerk	(BPS-07)		2			259,000
L070-M	Library Clerk	(BPS-07)	2		151,000		
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	1	1	108,000		184,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	1	1	74,000		123,000
D186-M	Driver	(BPS-04)	1	1	111,000		185,000
C181-M	Conductor	(BPS-01)	1	1	52,000		59,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	42	42	2,650,000		4,286,000
L006-M	Laboratory Attendant	(BPS-01)	3	3	258,000		432,000
L069-M	Library Attendant	(BPS-01)	1	1	99,000		167,000
N006-M	Naib Qasid	(BPS-01)	4	4	252,000		366,000
A01152	Personal pay				38,000		101,000
A01170	Others					9,106,000	
A012	TOTAL ALLOWANCES				<u>73,365,000</u>	<u>55,181,000</u>	<u>57,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,959,000</u>	<u>55,130,000</u>	<u>57,115,000</u>
A01201	Senior Post Allowance				53,000		40,000
A01202	House Rent Allowance				10,755,000		11,492,000
A01203	Conveyance Allowance				5,156,000		5,329,000
A01205	Dearness Allowance				4,609,000		
A01209	Special Additional Allowance				1,931,000		
A0120D	Integrated Allowance				33,000		65,000
A0120P	Adhoc Relief 2009				8,206,000		
A0120X	Ad - hoc Allowance - 2010				25,638,000		23,866,000
A01216	Qualification Allowance				1,152,000		1,170,000
A01217	Medical Allowance				6,966,000		8,080,000
A0121A	Adhoc Relief Allowance 2011						6,371,000
A01224	Entertainment Allowance				239,000		244,000
A01238	Charge Allowance				48,000		48,000
A01244	Adhoc Relief				3,909,000		

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
A01262	Special Relief Allowance		3,909,000		
A01270	Others		<u>355,000</u>	<u>55,130,000</u>	<u>410,000</u>
001	Others				12,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		355,000		398,000
101	Regular Allowances (R.E.)			55,130,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>406,000</u>	<u>51,000</u>	<u>410,000</u>
A01273	Honoraria		1,000	1,000	5,000
A01274	Medical Charges		400,000	50,000	400,000
A01278	Leave Salary		5,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>1,356,000</u>	<u>2,087,000</u>	<u>1,610,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>931,000</u>	<u>931,000</u>	<u>1,091,000</u>
A03301	Gas		151,000	151,000	200,000
A03303	Electricity		750,000	750,000	856,000
A03304	Hot and Cold Weather Charges		30,000	30,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>110,000</u>
A03805	Travelling Allowance		50,000	50,000	110,000
A039	TOTAL GENERAL		<u>310,000</u>	<u>1,041,000</u>	<u>343,000</u>
A03901	Stationery		70,000	70,000	90,000
A03902	Printing and Publication		15,000	15,000	16,000
A03905	Newspapers Periodicals and Books		80,000	80,000	84,000
A03907	Advertising & Publicity		25,000	25,000	26,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	11,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4611	Govt Sadiq Egerton College Bahawalpur				
A03919	Payments to Others for Service Rendered			731,000	
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		100,000	100,000	105,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		25,000	25,000	26,000
Govt Sadiq Egerton College Bahawalpur			131,425,000	138,897,000	140,217,000

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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						
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE						
097120	OTHERS						
LQ4612	Govt Saddique Degree Gollege(G) Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,722,000</u>	<u>85,371,000</u>	<u>93,739,000</u>
A011	TOTAL PAY		146	146	<u>34,207,000</u>	<u>52,323,000</u>	<u>56,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		91	91	<u>30,336,000</u>	<u>46,404,000</u>	<u>49,931,000</u>
A01101	Total Basic Pay of Officers		91	91	<u>30,076,000</u>		<u>49,284,000</u>
P133-F	Principal	(BPS-20)	1	1	469,000		1,586,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	11	11	9,307,000		14,988,000
A245-F	Assistant Professor	(BPS-18)	44	44	12,517,000		20,429,000
D122-F	Director Physical Education	(BPS-17)	1	1	296,000		301,000
L057-F	Lecturer	(BPS-17)	30	30	6,687,000		10,922,000
L066-F	Librarian	(BPS-17)	1	1	296,000		480,000
D028-F	Demonstrator	(BPS-16)	2	2	315,000		251,000
S282-M	Superintendent	(BPS-16)	1	1	189,000		327,000
A01102	Personal pay				260,000		647,000
A01150	Others					46,404,000	
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>3,871,000</u>	<u>5,919,000</u>	<u>6,399,000</u>
A01151	Total Basic Pay of Other Staff		55	55	<u>3,866,000</u>		<u>6,381,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	1	1	144,000		239,000
W013-F	Warder	(BPS-14)	1	1	200,000		347,000
J029-F	Junior Lecture Assistant	(BPS-10)	3		576,000		
L058-F	Lecturer Assistant	(BPS-10)		3			1,039,000
C230-M	Care Taker	(BPS-09)	1	1	122,000		205,000
S078-M	Senior Clerk	(BPS-09)	1	1	116,000		196,000
C134-M	Clerk	(BPS-07)	2	2	119,000		205,000
J029-F	Junior Lecture Assistant	(BPS-07)		4			263,000
L058-F	Lecturer Assistant	(BPS-07)	4		150,000		

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	OTHERS						
LQ4612	Govt Saddique Degree Gollege(G) Bahawalpur						
C106-F	Child Care Worker	(BPS-06)	1	1	93,000		156,000
D186-M	Driver	(BPS-04)	2	2	177,000		200,000
A324-F	Ayas	(BPS-01)	2	2	90,000		154,000
C112-M	Chowkidar	(BPS-01)	3	3	189,000		319,000
C181-M	Conductor	(BPS-01)	1	1	72,000		120,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	23	23	1,200,000		1,954,000
L006-M	Laboratory Attendant	(BPS-01)	6	6	350,000		570,000
N006-M	Naib Qasid	(BPS-01)	3	3	200,000		299,000
S340-M	Sports Cooli	(BPS-01)	1	1	68,000		115,000
A01152	Personal pay				5,000		18,000
A01170	Others					5,919,000	
A012	TOTAL ALLOWANCES				<u>46,515,000</u>	<u>33,048,000</u>	<u>37,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,461,000</u>	<u>32,996,000</u>	<u>37,344,000</u>
A01201	Senior Post Allowance				13,000		26,000
A01202	House Rent Allowance				6,953,000		7,092,000
A01203	Conveyance Allowance				3,135,000		3,227,000
A01205	Dearness Allowance				2,980,000		
A01209	Special Additional Allowance				1,293,000		
A0120D	Integrated Allowance				22,000		47,000
A0120P	Adhoc Relief 2009				5,383,000		
A0120X	Ad - hoc Allowance - 2010				16,249,000		15,799,000
A01216	Qualification Allowance				360,000		360,000
A01217	Medical Allowance				5,085,000		5,164,000
A0121A	Adhoc Relief Allowance 2011						5,193,000
A01224	Entertainment Allowance				70,000		140,000
A01238	Charge Allowance				48,000		48,000
A01244	Adhoc Relief				2,382,000		
A01262	Special Relief Allowance				2,382,000		
A01270	Others				<u>106,000</u>	<u>32,996,000</u>	<u>248,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				106,000		248,000
101	Regular Allowances (R.E.)					32,996,000	

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4612	Govt Saddique Degree Gollege(G) Bahawalpur				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>	<u>52,000</u>	<u>65,000</u>
A01273	Honoraria		2,000	2,000	5,000
A01274	Medical Charges		50,000	50,000	55,000
A01278	Leave Salary		2,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>2,573,000</u>	<u>2,840,000</u>	<u>2,881,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		30,000	30,000	32,000
A033	TOTAL UTILITIES		<u>1,577,000</u>	<u>1,577,000</u>	<u>1,644,000</u>
A03301	Gas		700,000	700,000	630,000
A03302	Water		15,000	15,000	30,000
A03303	Electricity		827,000	827,000	944,000
A03304	Hot and Cold Weather Charges		35,000	35,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>651,000</u>	<u>651,000</u>	<u>873,000</u>
A03805	Travelling Allowance		50,000	50,000	53,000
A03806	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		600,000	600,000	819,000
A039	TOTAL GENERAL		<u>305,000</u>	<u>572,000</u>	<u>321,000</u>
A03901	Stationery		80,000	80,000	84,000
A03902	Printing and Publication		15,000	15,000	16,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		15,000	15,000	16,000
A03907	Advertising & Publicity		15,000	15,000	16,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000	5,000	5,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4612	Govt Saddique Degree Gollege(G) Bahawalpur				
A03919	Payments to Others for Service Rendered			267,000	
A03942	Cost of Other Stores		5,000	5,000	5,000
A03970	Others		60,000	60,000	63,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>132,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13001	Transport		90,000	90,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		15,000	15,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		20,000	20,000	21,000
	Govt Saddique Degree Gollege(G) Bahawalpur		83,420,000	88,336,000	96,752,000

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>76,391,000</u>	<u>81,599,000</u>	<u>90,482,000</u>
A011	TOTAL PAY	<u>132</u>	<u>132</u>	<u>32,985,000</u>	<u>47,631,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>89</u>	<u>89</u>	<u>29,815,000</u>	<u>42,929,000</u>
A01101	Total Basic Pay of Officers	<u>89</u>	<u>89</u>	<u>29,555,000</u>	<u>45,465,000</u>
P133-M	Principal (BPS-20)	1	1	534,000	827,000
A369-F	Associate/ Asstt. Professor (BPS-19)	1		418,000	
A369-M	Associate/ Asstt. Professor (BPS-19)	20	21	9,209,000	14,068,000
A245-M	Assistant Professor (BPS-18)	41	41	13,009,000	20,660,000
L057-M	Lecturer (BPS-17)	24	24	5,980,000	9,368,000
L066-M	Librarian (BPS-17)	1	1	248,000	416,000
S282-M	Superintendent (BPS-16)	1	1	157,000	126,000
A01102	Personal pay			260,000	857,000
A01150	Others				42,929,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>3,170,000</u>	<u>4,943,000</u>
A01151	Total Basic Pay of Other Staff	<u>43</u>	<u>43</u>	<u>3,162,000</u>	<u>4,929,000</u>
C250-M	Clerk/Burser And Typist (BPS-15)	1	1	176,000	300,000
H108-M	Head Clerk/Assistant (BPS-14)	1	1	162,000	269,000
C230-M	Care Taker (BPS-09)	1	1	94,000	159,000
S078-M	Senior Clerk (BPS-09)	2	2	239,000	346,000
C134-M	Clerk (BPS-07)	4	4	328,000	537,000
J029-M	Junior Lecture Assistant (BPS-07)		8		1,054,000
L058-M	Lecturer Assistant (BPS-07)	8		766,000	
C112-M	Chowkidar (BPS-01)	5	5	316,000	528,000
C252-M	Chowkidar/Beldar/Mali/Gas (BPS-01)	12	12	580,000	919,000
L006-M	Laboratory Attendant (BPS-01)	8	8	452,000	735,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
O028-M Operator	(BPS-01)	1	1	49,000	82,000
A01152 Personal pay				8,000	14,000
A01170 Others				4,702,000	
A012	TOTAL ALLOWANCES			<u>43,406,000</u>	<u>33,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,406,000</u>	<u>39,007,000</u>
A01201 Senior Post Allowance				27,000	13,000
A01202 House Rent Allowance				7,263,000	7,463,000
A01203 Conveyance Allowance				2,446,000	3,269,000
A01205 Dearness Allowance				3,039,000	
A01209 Special Additional Allowance				1,296,000	
A0120D Integrated Allowance				16,000	32,000
A0120P Adhoc Relief 2009				5,207,000	
A0120X Ad - hoc Allowance - 2010				15,000,000	15,684,000
A01216 Qualification Allowance				480,000	1,050,000
A01217 Medical Allowance				3,000,000	4,775,000
A0121A Adhoc Relief Allowance 2011					4,849,000
A01224 Entertainment Allowance				130,000	154,000
A01238 Charge Allowance				48,000	48,000
A01243 Special travelling allowance					8,000
A01244 Adhoc Relief				2,531,000	
A01262 Special Relief Allowance				2,531,000	
A01270 Others				<u>392,000</u>	<u>1,662,000</u>
001 Others				10,000	72,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				382,000	1,590,000
101 Regular Allowances (R.E.)					33,968,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>
A01273 Honoraria					10,000
A01274 Medical Charges					200,000
A03	TOTAL OPERATING EXPENSES			<u>1,940,000</u>	<u>2,728,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>37,000</u>

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk Call		20,000	20,000	21,000
A033	TOTAL UTILITIES		<u>1,162,000</u>	<u>1,071,000</u>	<u>1,169,000</u>
A03301	Gas		230,000	230,000	321,000
A03302	Water		200,000	140,000	50,000
A03303	Electricity		702,000	671,000	766,000
A03304	Hot and Cold Weather Charges		30,000	30,000	32,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>14,000</u>	<u>21,000</u>
A03407	Rates and Taxes		20,000	14,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,000</u>	<u>71,000</u>	<u>77,000</u>
A03805	Travelling Allowance		60,000	60,000	63,000
A03806	Transportation of Goods		10,000	8,000	11,000
A03808	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>650,000</u>	<u>1,537,000</u>	<u>672,000</u>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing and Publication		30,000	30,000	32,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		20,000	20,000	21,000
A03917	Law Charges		5,000	4,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	15,000	16,000
A03919	Payments to Others for Service Rendered			888,000	
A03942	Cost of Other Stores		10,000	10,000	11,000
A03970	Others		200,000	200,000	210,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4613	Govt Post Graduate College Samanabad Faisalabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13201	Furniture and Fixture		75,000	75,000	79,000
Govt Post Graduate College Samanabad Faisalabad			78,426,000	84,422,000	92,558,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	OTHERS						
LQ4614	Govt Murray College Sialkot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,467,000</u>	<u>78,847,000</u>	<u>84,641,000</u>
A011	TOTAL PAY				<u>28,877,000</u>	<u>44,257,000</u>	<u>47,014,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,524,000</u>	<u>35,104,000</u>	<u>38,932,000</u>
A01101	Total Basic Pay of Officers				<u>22,458,000</u>		<u>38,693,000</u>
A369-M	Associate/ Asstt. Professor	(BPS-19)	13	13	3,000,000		6,034,000
P133-M	Principal	(BPS-19)	1	1	469,000		671,000
A245-M	Assistant Professor	(BPS-18)	38	38	10,000,000		17,476,000
D122-M	Director Physical Education	(BPS-17)	2	2	455,000		608,000
L057-M	Lecturer	(BPS-17)	42	42	8,000,000		13,144,000
L066-M	Librarian	(BPS-17)	1	1	207,000		192,000
S282-M	Superintendent	(BPS-16)	2	2	327,000		568,000
A01102	Personal pay				66,000		239,000
A01150	Others					35,104,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,353,000</u>	<u>9,153,000</u>	<u>8,082,000</u>
A01151	Total Basic Pay of Other Staff				<u>6,344,000</u>		<u>8,008,000</u>
P003-M	P.T.I.	(BPS-15)	1	1	111,000		187,000
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	247,000		413,000
A334-M	Accountant	(BPS-11)	1	1	112,000		188,000
L058-M	Lecturer Assistant	(BPS-10)	7	7	600,000		1,392,000
C230-M	Care Taker	(BPS-09)	1	1	87,000		74,000
S078-M	Senior Clerk	(BPS-09)	2	2	192,000		268,000
C134-M	Clerk	(BPS-07)	5	5	260,000		368,000
J029-M	Junior Lecture Assistant	(BPS-07)		10			755,000
L058-M	Lecturer Assistant	(BPS-07)	10		1,916,000		
L070-M	Library Clerk	(BPS-07)	1	1	48,000		76,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4614	Govt Murray College Sialkot				
L104-M Librarian/Assistant Librarian	(BPS-07)	1	1	46,000	70,000
D235-M Dispenser/Dispenser Assistant	(BPS-06)	2	2	148,000	243,000
G020-M Gasman	(BPS-06)	1	1	79,000	132,000
M205-M Mason/Electrician	(BPS-06)	1	1	46,000	70,000
C251-M Carpenter/Caster	(BPS-05)	1	1	93,000	151,000
D186-M Driver	(BPS-04)	1	1	75,000	123,000
D003-M Daftri	(BPS-02)	2	2	87,000	155,000
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	25	25	1,495,000	2,269,000
L006-M Laboratory Attendant	(BPS-01)	7	7	431,000	642,000
N006-M Naib Qasid	(BPS-01)	5	5	271,000	432,000
A01152 Personal pay				9,000	74,000
A01170 Others					9,153,000
A012	TOTAL ALLOWANCES			<u>41,590,000</u>	<u>37,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,486,000</u>	<u>37,515,000</u>
A01202 House Rent Allowance				7,563,000	7,956,000
A01203 Conveyance Allowance				3,630,000	3,659,000
A01205 Dearness Allowance				2,117,000	
A01209 Special Additional Allowance				860,000	
A0120D Integrated Allowance				45,000	90,000
A0120P Adhoc Relief 2009				5,265,000	
A0120X Ad - hoc Allowance - 2010				12,254,000	16,578,000
A01216 Qualification Allowance				30,000	
A01217 Medical Allowance				3,065,000	5,088,000
A0121A Adhoc Relief Allowance 2011					3,466,000
A01224 Entertainment Allowance				84,000	84,000
A01238 Charge Allowance				48,000	48,000
A01244 Adhoc Relief				2,590,000	
A01262 Special Relief Allowance				2,590,000	
A01270 Others				<u>1,345,000</u>	<u>546,000</u>
001 Others				500,000	200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				845,000	346,000
101 Regular Allowances (R.E.)					34,486,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4614	Govt Murray College Sialkot				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>104,000</u>	<u>104,000</u>	<u>112,000</u>
A01273	Honoraria				8,000
A01274	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		4,000	4,000	
A01299	Others				4,000
A03	TOTAL OPERATING EXPENSES		<u>1,200,000</u>	<u>4,621,000</u>	<u>1,702,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		8,000	8,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	80,000
A033	TOTAL UTILITIES		<u>543,000</u>	<u>543,000</u>	<u>975,000</u>
A03301	Gas		100,000	100,000	150,000
A03302	Water		15,000	15,000	10,000
A03303	Electricity		408,000	408,000	800,000
A03304	Hot and Cold Weather Charges		20,000	20,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>216,000</u>	<u>216,000</u>	<u>255,000</u>
A03805	Travelling Allowance		30,000	30,000	50,000
A03806	Transportation of Goods		20,000	20,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		166,000	166,000	200,000
A039	TOTAL GENERAL		<u>383,000</u>	<u>3,804,000</u>	<u>382,000</u>
A03901	Stationery		150,000	150,000	110,000
A03902	Printing and Publication		10,000	10,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia				10,000
A03905	Newspapers Periodicals and Books		100,000	100,000	105,000
A03906	Uniforms and Protective Clothing		3,000	3,000	4,000
A03907	Advertising & Publicity		20,000	20,000	21,000
A03917	Law Charges				10,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4614	Govt Murray College Sialkot				
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	11,000
A03919	Payments to Others for Service Rendered			3,421,000	
A03942	Cost of Other Stores		30,000	30,000	33,000
A03970	Others		60,000	60,000	63,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>84,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13001	Transport		30,000	30,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		25,000	25,000	30,000
Govt Murray College Sialkot			71,742,000	84,343,000	86,427,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			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	OTHERS						
LQ4615	Govt College(B) Sattelite Town Gujranwal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,125,000</u>	<u>134,769,000</u>	<u>147,017,000</u>
A011	TOTAL PAY				<u>53,469,000</u>	<u>79,205,000</u>	<u>85,511,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>50,370,000</u>	<u>73,935,000</u>	<u>80,213,000</u>
A01101	Total Basic Pay of Officers				<u>50,270,000</u>		<u>79,410,000</u>
P133-M	Principal	(BPS-20)	1	1	534,000		827,000
P154-M	Professor	(BPS-20)	2	2	825,000		1,151,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	33	33	14,325,000		22,256,000
V017-M	Vice Principal	(BPS-19)	1	1	394,000		756,000
A245-M	Assistant Professor	(BPS-18)	60	60	17,757,000		29,571,000
D122-M	Director Physical Education	(BPS-17)	3	3	646,000		817,000
L057-F	Lecturer	(BPS-17)	1	1	177,000		301,000
L057-M	Lecturer	(BPS-17)	67	67	14,759,000		22,326,000
L066-M	Librarian	(BPS-17)	1	1	296,000		480,000
C267-M	Cataloguer/Burser	(BPS-16)	1	1	292,000		480,000
S282-M	Superintendent	(BPS-16)	1	1	265,000		445,000
A01102	Personal pay				100,000		803,000
A01150	Others					73,935,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,099,000</u>	<u>5,270,000</u>	<u>5,298,000</u>
A01151	Total Basic Pay of Other Staff				<u>3,078,000</u>		<u>5,245,000</u>
H108-M	Head Clerk/Assistant	(BPS-14)	2	2	292,000		486,000
J029-M	Junior Lecture Assistant	(BPS-10)	1		200,000		
L058-M	Lecturer Assistant	(BPS-10)		1			624,000
C230-M	Care Taker	(BPS-09)	1	1	50,000		86,000
C134-M	Clerk	(BPS-07)	4	4	230,000		311,000
J029-M	Junior Lecture Assistant	(BPS-07)		7			574,000

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B) Sattelite Town Gujranwal				
L058-M Lecturer Assistant (BPS-07)	7		333,000		
L070-F Library Clerk (BPS-07)		1			164,000
L070-M Library Clerk (BPS-07)	1		96,000		
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	78,000		132,000
C112-M Chowkidar (BPS-01)	5	5	270,000		449,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	14	14	832,000		1,382,000
L006-M Laboratory Attendant (BPS-01)	9	9	516,000		734,000
L069-M Library Attendant (BPS-01)	1	1	54,000		91,000
N006-M Naib Qasid (BPS-01)	2	2	127,000		212,000
A01152 Personal pay			21,000		53,000
A01170 Others				5,270,000	
A012	TOTAL ALLOWANCES		<u>73,656,000</u>	<u>55,564,000</u>	<u>61,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>73,604,000</u>	<u>55,562,000</u>	<u>61,449,000</u>
A01201 Senior Post Allowance			40,000		40,000
A01202 House Rent Allowance			13,146,000		13,185,000
A01203 Conveyance Allowance			5,552,000		5,667,000
A01205 Dearness Allowance			4,319,000		
A01209 Special Additional Allowance			1,694,000		
A0120D Integrated Allowance			20,000		40,000
A0120P Adhoc Relief 2009			8,069,000		
A0120X Ad - hoc Allowance - 2010			24,883,000		24,464,000
A01216 Qualification Allowance			1,200,000		1,650,000
A01217 Medical Allowance			6,913,000		7,465,000
A0121A Adhoc Relief Allowance 2011					7,575,000
A01224 Entertainment Allowance			250,000		255,000
A01238 Charge Allowance			48,000		48,000
A01244 Adhoc Relief			3,500,000		
A01262 Special Relief Allowance			3,500,000		
A01270 Others			<u>470,000</u>	<u>55,562,000</u>	<u>1,060,000</u>
001 Others			10,000		60,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			460,000		1,000,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4615	Govt College(B) Sattelite Town Gujranwal				
101	Regular Allowances (R.E.)			55,562,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>52,000</u>	<u>2,000</u>	<u>57,000</u>
A01273	Honoraria		2,000	2,000	5,000
A01274	Medical Charges		50,000		52,000
A03	TOTAL OPERATING EXPENSES		<u>2,824,000</u>	<u>3,421,000</u>	<u>1,959,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		80,000	80,000	70,000
A033	TOTAL UTILITIES		<u>1,095,000</u>	<u>963,000</u>	<u>1,301,000</u>
A03301	Gas		95,000		200,000
A03302	Water		40,000	3,000	6,000
A03303	Electricity		950,000	950,000	1,084,000
A03304	Hot and Cold Weather Charges		10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>102,000</u>	<u>111,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03806	Transportation of Goods		2,000	2,000	3,000
A03808	Conveyance Charges		2,000		3,000
A039	TOTAL GENERAL		<u>1,535,000</u>	<u>2,266,000</u>	<u>466,000</u>
A03901	Stationery		135,000	135,000	120,000
A03902	Printing and Publication		10,000	10,000	11,000
A03903	Conference/Seminars/Workshops/ Symposia		5,000	5,000	6,000
A03905	Newspapers Periodicals and Books		100,000	100,000	145,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		30,000	30,000	32,000
A03917	Law Charges		10,000		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
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4615	Govt College(B) Sattelite Town Gujranwal				
A03918	Exhibitions, Fairs & Other National Celebrations		15,000	5,000	16,000
A03919	Payments to Others for Service Rendered			1,351,000	
A03942	Cost of Other Stores		20,000	20,000	15,000
A03970	Others		1,200,000	600,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		20,000	20,000	21,000
Govt College(B) Sattelite Town Gujranwal			129,994,000	138,235,000	149,023,000

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>161,459,000</u>	<u>166,181,000</u>	<u>168,238,000</u>
A011	TOTAL PAY	<u>315</u>	<u>315</u>	<u>68,971,000</u>	<u>90,492,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>202</u>	<u>202</u>	<u>60,304,000</u>	<u>81,726,000</u>
A01101	Total Basic Pay of Officers	<u>202</u>	<u>202</u>	<u>59,809,000</u>	<u>81,148,000</u>
P133-M	Principal (BPS-20)	1	1	498,000	827,000
P154-M	Professor (BPS-20)	3	3	698,000	579,000
A369-M	Associate/ Asstt. Professor (BPS-19)	33	33	16,144,000	23,000,000
A245-M	Assistant Professor (BPS-18)	68	68	21,015,000	24,285,000
L057-M	Lecturer (BPS-17)	90	90	20,207,000	30,542,000
L066-M	Librarian (BPS-17)	1	1	296,000	882,000
C267-M	Cataloguer/Burser (BPS-16)	2	2	248,000	120,000
D028-M	Demonstrator (BPS-16)	2	2	255,000	240,000
D122-M	Director Physical Education (BPS-16)	1	1	248,000	298,000
S282-M	Superintendent (BPS-16)	1	1	200,000	375,000
A01102	Personal pay				578,000
A01103	Special Pay			495,000	
A01150	Others				79,975,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>113</u>	<u>113</u>	<u>8,667,000</u>	<u>10,517,000</u>
A01151	Total Basic Pay of Other Staff	<u>113</u>	<u>113</u>	<u>8,641,000</u>	<u>13,620,000</u>
H108-M	Head Clerk/Assistant (BPS-14)	3	3	399,000	689,000
J029-M	Junior Lecture Assistant (BPS-10)	10		1,308,000	
L058-M	Lecturer Assistant (BPS-10)		10		1,952,000
C230-M	Care Taker (BPS-09)	1	1	53,000	182,000
S078-M	Senior Clerk (BPS-09)	8	8	1,096,000	1,476,000
C134-M	Clerk (BPS-07)	7	7	363,000	768,000
J029-M	Junior Lecture Assistant (BPS-07)		10		1,268,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
L058-M Lecturer Assistant (BPS-07)	10		1,011,000		
L104-M Librarian/Assistant Librarian (BPS-07)	3	3	135,000		309,000
D235-M Dispenser/Dispenser Assistant (BPS-06)	1	1	97,000		158,000
G050-M Glass Blower (BPS-06)	1	1	47,000		158,000
M205-M Mason/Electrician (BPS-06)	1	1	45,000		154,000
Q008-M Qari/Moazzin/Imam (BPS-06)	1	1	80,000		80,000
M081-M Mechanic Supervisor (BPS-05)	1	1	45,000		158,000
D186-M Driver (BPS-04)	2	2	90,000		225,000
D003-M Daftri (BPS-02)	2	2	94,000		262,000
B054-M Boatman (BPS-01)	1	1	72,000		105,000
C112-M Chowkidar (BPS-01)	11	11	515,000		938,000
C252-M Chowkidar/Beldar/Mali/Gas (BPS-01)	21	21	1,214,000		1,840,000
L006-M Laboratory Attendant (BPS-01)	13	13	912,000		1,465,000
L069-M Library Attendant (BPS-01)	3	3	208,000		296,000
N006-M Naib Qasid (BPS-01)	13	13	857,000		1,137,000
A01152 Personal pay			26,000		59,000
A01170 Others				10,517,000	
A012	TOTAL ALLOWANCES		<u>92,488,000</u>	<u>75,689,000</u>	<u>72,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>92,187,000</u>	<u>75,638,000</u>	<u>72,791,000</u>
A01201 Senior Post Allowance					13,000
A01202 House Rent Allowance			15,823,000		15,769,000
A01203 Conveyance Allowance			7,090,000		7,312,000
A01205 Dearness Allowance			5,896,000		
A01209 Special Additional Allowance			2,535,000		
A0120D Integrated Allowance			88,000		137,000
A0120P Adhoc Relief 2009			6,000,000		
A0120X Ad - hoc Allowance - 2010			34,441,000		28,182,000
A01216 Qualification Allowance			432,000		750,000
A01217 Medical Allowance			9,159,000		9,655,000

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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				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A0121A	Adhoc Relief Allowance 2011				8,909,000
A01224	Entertainment Allowance		100,000		241,000
A01238	Charge Allowance		48,000		48,000
A01244	Adhoc Relief		4,980,000		
A01262	Special Relief Allowance		4,980,000		
A01270	Others		<u>615,000</u>	<u>75,638,000</u>	<u>1,775,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		615,000		1,775,000
101	Regular Allowances (R.E.)			75,638,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,000</u>	<u>51,000</u>	<u>42,000</u>
A01273	Honoraria		1,000	1,000	2,000
A01274	Medical Charges		300,000	50,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>2,433,000</u>	<u>3,244,000</u>	<u>2,568,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		75,000	75,000	75,000
A033	TOTAL UTILITIES		<u>1,522,000</u>	<u>1,522,000</u>	<u>1,681,000</u>
A03301	Gas		350,000	350,000	350,000
A03303	Electricity		1,162,000	1,162,000	1,326,000
A03304	Hot and Cold Weather Charges		10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>622,000</u>
A03805	Travelling Allowance		50,000	50,000	22,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		448,000	448,000	598,000
A03808	Conveyance Charges		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>316,000</u>	<u>1,127,000</u>	<u>180,000</u>
A03901	Stationery		85,000	85,000	40,000
A03902	Printing and Publication		15,000	15,000	7,000
A03905	Newspapers Periodicals and Books		80,000	80,000	40,000

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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	OTHERS				
LQ4617	Govt Islamia College Civil Line Lahore				
A03906	Uniforms and Protective Clothing		30,000	30,000	13,000
A03907	Advertising & Publicity		30,000	30,000	20,000
A03917	Law Charges		10,000	10,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	5,000
A03919	Payments to Others for Service Rendered			811,000	
A03942	Cost of Other Stores		4,000	4,000	10,000
A03970	Others		60,000	60,000	40,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>330,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>	<u>125,000</u>
A13001	Transport		250,000	250,000	125,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		50,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		30,000	30,000	20,000
Govt Islamia College Civil Line Lahore			164,222,000	170,555,000	170,986,000