

JM21C02 (002)
Land Revenue
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELM	201	21,277,000	24,092,000	36,149,665	27,000	36,176,665
TOTAL	201	21,277,000	24,092,000	36,149,665	27,000	36,176,665

JM21C02 (002)
Land Revenue

	Rs
Charged:	0
Voted:	36,176,665
Total:	36,176,665

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ	21,277,000	24,092,000	36,176,665
TOTAL	21,277,000	24,092,000	36,176,665

JM21C02 (002)
Land Revenue

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6016	DISTRICT OFFICER (REVENUE) JM	1,120,000	1,112,000	1,601,500
JM7258	DDO (REVENUE) JM	4,462,000	5,019,000	8,119,000
JM7259	DDO (REVENUE) PD KHAN	7,504,000	8,307,000	11,296,665
JM7260	DDO (REVENUE) SOHAWA	4,797,000	5,873,000	10,049,000
JM7261	DDO (REVENUE) DINA	3,394,000	3,781,000	5,110,500
TOTAL		21,277,000	24,092,000	36,176,665

JM21C02 (002)
Land Revenue

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,252,000</u>	<u>23,772,000</u>	<u>36,149,665</u>
A011	PAY	<u>13,343,000</u>	<u>13,770,000</u>	<u>16,092,110</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,343,000</u>	<u>13,770,000</u>	<u>16,092,110</u>
A01151	Basic Pay	13,127,000	13,770,000	16,092,110
A01156	Pay of contract staff	216,000		
A012	ALLOWANCES	<u>7,909,000</u>	<u>10,002,000</u>	<u>20,057,555</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,866,000</u>	<u>9,969,000</u>	<u>20,018,555</u>
A01202	House rent Allowance	2,361,000	2,292,000	2,148,000
A01203	Conveyance Allowance	62,000	18,000	90,000
A01205	Dearness Allowance	1,265,000	1,262,000	1,593,000
A01209	Special Additional Allowance	679,000	675,000	823,000
A0120P	Adhoc Relief 2009			3,203,000
A0120X	Ad - hoc Allowance - 2010			8,046,055
A01217	Medical allowance	1,182,000	1,148,000	1,596,500
A01218	Fixed Contingent / Stationary Allowance	8,000	8,000	17,000
A01238	Charge allowance	1,000	1,000	
A01244	Adhoc relief	1,099,000	3,277,000	1,230,000
A01256	Special Adhoc Relief Allowance		1,000	
A01262	Special Relief Allowance	1,099,000	1,205,000	1,230,000
A01270	Other	110,000	82,000	42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>43,000</u>	<u>33,000</u>	<u>39,000</u>
A012AE	Integrated allowance	43,000	33,000	39,000
A03	TOTAL OPERATING EXPENSES	<u>25,000</u>	<u>20,000</u>	<u>27,000</u>
A032	COMMUNICATIONS			<u>2,000</u>
A03201	Postage and telegraph			2,000
A038	TRAVEL & TRANSPORTATION	<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling allowance	10,000	5,000	5,000
A039	GENERAL	<u>15,000</u>	<u>15,000</u>	<u>20,000</u>

JM21C02 (002)
Land Revenue

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	5,000	5,000	10,000
A03970	Others	10,000	10,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	
A052	GRANTS-DOMESTIC		<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000	
NET TOTAL		21,277,000	24,092,000	36,176,665

JM21C02 (002)
Land Revenue
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	20			20	1,038,000
05	3			3	248,000
07	5			5	360,000
09	167			167	13,917,110
11	5			5	408,000
14	1			1	121,000
TOTAL	201			201	16,092,110

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ						
JM6016	DISTRICT OFFICER (REVENUE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,095,000</u>	<u>1,092,000</u>	<u>1,574,500</u>
A011	TOTAL PAY		10	10	<u>679,000</u>	<u>605,000</u>	<u>703,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>679,000</u>	<u>605,000</u>	<u>703,000</u>
A01151	Total Basic Pay		2	10	<u>547,000</u>	<u>605,000</u>	<u>703,000</u>
N011	Naib Tehsildar	(BPS-14)	1	1	116,000		121,000
B136	Bajri Kanungo	(BPS-09)	1	1	78,000		78,000
M285	Mohrair Patwari	(BPS-09)		1			76,000
N009	Naib Sadar Kanungo	(BPS-09)	1	1	80,000		84,000
R130	Record Patwari	(BPS-09)		1			53,000
A581	Assistant Bill Clerk	(BPS-07)		1			55,000
M285	Mohrair Patwari	(BPS-05)	1		70,000		
N057	Naib Office Kanungo	(BPS-05)	1	1	87,000		90,000
R130	Record Patwari	(BPS-05)	1		51,000		
D204	Dusting Cooli	(BPS-02)		1			36,000
N006	Naib Qasid	(BPS-02)	1	2	65,000		110,000
001					547,000		574,000
A01156	Total Pay of contract staff		3		<u>132,000</u>		
A581	Assistant Bill Clerk	(BPS-07)	1		53,000		
D204	Dusting Cooli	(BPS-02)	1		36,000		
N006	Naib Qasid	(BPS-02)	1		43,000		
A012	TOTAL ALLOWANCES				<u>416,000</u>	<u>487,000</u>	<u>871,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>411,000</u>	<u>483,000</u>	<u>867,500</u>
A01202	House rent Allowance				<u>127,000</u>	<u>104,000</u>	<u>134,000</u>
001					127,000		134,000
A01203	Conveyance Allowance				<u>3,000</u>		

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ					
JM6016	DISTRICT OFFICER (REVENUE) JM					
001	Conveyance Allowance			3,000		
A01205	Dearness Allowance			<u>54,000</u>	<u>48,000</u>	<u>63,000</u>
001	Dearness Allowance 15%					63,000
A01209	Special Additional Allowance			26,000	26,000	26,000
A0120P	Adhoc Relief 2009					115,000
A0120X	Ad - hoc Allowance - 2010					351,500
A01217	Medical allowance			60,000	57,000	65,000
A01218	Fixed Contingent / Stationary Allowance			1,000	1,000	
A01238	Charge allowance			1,000	1,000	
A01244	Adhoc relief			<u>52,000</u>	<u>161,000</u>	<u>51,000</u>
001	Adhoc Relief					51,000
A01262	Special Relief Allowance			52,000	57,000	51,000
A01270	Other			<u>35,000</u>	<u>28,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees			35,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			5,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>20,000</u>	<u>27,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and telegraph					2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			10,000		5,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Stationery			5,000		10,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000		10,000

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ					
JM6016	DISTRICT OFFICER (REVENUE) JM					
DISTRICT OFFICER (REVENUE) JM				1,120,000	1,112,000	1,601,500

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ						
JM7258	DDO (REVENUE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,462,000</u>	<u>4,719,000</u>	<u>8,119,000</u>
A011	TOTAL PAY		43	43	<u>2,781,000</u>	<u>2,781,000</u>	<u>3,013,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>2,781,000</u>	<u>2,781,000</u>	<u>3,013,000</u>
A01151	Total Basic Pay		43	43	<u>2,781,000</u>	<u>2,781,000</u>	<u>3,013,000</u>
F032	Field Kanungo	(BPS-11)		4			316,000
O069	Office Kanungo	(BPS-11)		1			92,000
F032	Field Kanungo	(BPS-09)	4		328,000		
N057	Naib Office Kanungo	(BPS-09)		2			97,000
O069	Office Kanungo	(BPS-09)	1		89,000		
P027	Patwari	(BPS-09)		31			2,308,000
P320	Patwari Record	(BPS-09)		1			49,000
N057	Naib Office Kanungo	(BPS-07)	2		87,000		
P027	Patwari	(BPS-07)	31		2,056,000		
P320	Patwari Record	(BPS-07)	1		44,000		
N006	Naib Qasid	(BPS-02)	4	4	177,000		151,000
001					2,781,000		3,013,000
A012	TOTAL ALLOWANCES				<u>1,681,000</u>	<u>1,938,000</u>	<u>5,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,674,000</u>	<u>1,938,000</u>	<u>5,097,000</u>
A01202	House rent Allowance				<u>545,000</u>	<u>545,000</u>	<u>70,000</u>
001					545,000		70,000
A01203	Conveyance Allowance				<u>14,000</u>	<u>14,000</u>	<u>26,000</u>
001	Conveyance Allowance				14,000		26,000
A01205	Dearness Allowance				<u>277,000</u>	<u>277,000</u>	<u>435,000</u>
001	Dearness Allowance 15%						435,000
A01209	Special Additional Allowance				128,000	128,000	212,000
A0120P	Adhoc Relief 2009						1,682,000
A0120X	Ad - hoc Allowance - 2010						1,506,500
A01217	Medical allowance				258,000	258,000	537,500

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ					
JM7258	DDO (REVENUE) JM					
A01218	Fixed Contingent / Stationary Allowance			2,000	2,000	4,000
A01244	Adhoc relief			<u>225,000</u>	<u>504,000</u>	<u>312,000</u>
001	Adhoc Relief					312,000
A01256	Special Adhoc Relief Allowance				1,000	
A01262	Special Relief Allowance			225,000	200,000	312,000
A01270	Other				9,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>		<u>9,000</u>
A012AE	Integrated allowance			7,000		9,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	
001	Financial Assistance				300,000	
DDO (REVENUE) JM				4,462,000	5,019,000	8,119,000

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ						
JM7259	DDO (REVENUE) PD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,504,000</u>	<u>8,307,000</u>	<u>11,296,665</u>
A011	TOTAL PAY		63	63	<u>4,813,000</u>	<u>4,729,000</u>	<u>5,064,110</u>
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>4,813,000</u>	<u>4,729,000</u>	<u>5,064,110</u>
A01151	Total Basic Pay		<u>61</u>	<u>63</u>	<u>4,729,000</u>	<u>4,729,000</u>	<u>5,064,110</u>
F032	Field Kanungo	(BPS-09)	5	5	392,000		441,000
O007	Office Patwari	(BPS-09)		1			47,000
O069	Office Kanungo	(BPS-09)	1	1	47,000		104,110
P027	Patwari	(BPS-09)		48			3,972,000
N057	Naib Office Kanungo	(BPS-07)	2		174,000		
O007	Office Patwari	(BPS-07)	1		44,000		
P027	Patwari	(BPS-07)	48		3,823,000		
N057	Naib Office Kanungo	(BPS-05)		2			158,000
N006	Naib Qasid	(BPS-02)	4	6	249,000		342,000
001					4,729,000		1,045,110
A01156	Total Pay of contract staff		<u>2</u>		<u>84,000</u>		
N006	Naib Qasid	(BPS-02)	2		84,000		
A012	TOTAL ALLOWANCES				<u>2,691,000</u>	<u>3,578,000</u>	<u>6,232,555</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,680,000</u>	<u>3,567,000</u>	<u>6,221,555</u>
A01202	House rent Allowance				<u>783,000</u>	<u>751,000</u>	<u>856,000</u>
001					783,000		856,000
A01203	Conveyance Allowance				<u>25,000</u>	<u>1,000</u>	<u>24,000</u>
001	Conveyance Allowance				25,000		24,000
A01205	Dearness Allowance				<u>470,000</u>	<u>463,000</u>	<u>447,000</u>
001	Dearness Allowance 15%						447,000
A01209	Special Additional Allowance				239,000	242,000	227,000
A0120P	Adhoc Relief 2009						993,000
A0120X	Ad - hoc Allowance - 2010						2,532,055

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ					
JM7259	DDO (REVENUE) PD KHAN					
A01217	Medical allowance			372,000	363,000	409,500
A01218	Fixed Contingent / Stationary Allowance			3,000	3,000	3,000
A01244	Adhoc relief			<u>383,000</u>	<u>1,295,000</u>	<u>365,000</u>
001	Adhoc Relief					365,000
A01262	Special Relief Allowance			383,000	427,000	365,000
A01270	Other			<u>22,000</u>	<u>22,000</u>	
015	30% S.S.B.to Contract Employees			22,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A012AE	Integrated allowance			11,000	11,000	11,000
DDO (REVENUE) PD KHAN				7,504,000	8,307,000	11,296,665

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ						
JM7260	DDO (REVENUE) SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,797,000</u>	<u>5,873,000</u>	<u>10,049,000</u>
A011	TOTAL PAY		53	53	<u>2,930,000</u>	<u>3,539,000</u>	<u>5,025,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>2,930,000</u>	<u>3,539,000</u>	<u>5,025,000</u>
A01151	Total Basic Pay		53	53	<u>2,930,000</u>	<u>3,539,000</u>	<u>5,025,000</u>
F032	Field Kanungo	(BPS-09)	4	4	400,000		500,000
O007	Office Patwari	(BPS-09)		1			100,000
O069	Office Kanungo	(BPS-09)	1	1	100,000		125,000
P027	Patwari	(BPS-09)		40			3,800,000
N071	Naib Office Patwari	(BPS-07)	2	2	100,000		200,000
O007	Office Patwari	(BPS-07)	1		50,000		
P027	Patwari	(BPS-07)	40		2,100,000		
N006	Naib Qasid	(BPS-02)	5	5	180,000		300,000
001					2,930,000		1,125,000
A012	TOTAL ALLOWANCES				<u>1,867,000</u>	<u>2,334,000</u>	<u>5,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,857,000</u>	<u>2,329,000</u>	<u>5,009,000</u>
A01202	House rent Allowance				<u>500,000</u>	<u>519,000</u>	<u>650,000</u>
001					500,000		650,000
A01203	Conveyance Allowance				<u>20,000</u>	<u>3,000</u>	<u>40,000</u>
001	Conveyance Allowance				20,000		40,000
A01205	Dearness Allowance				<u>280,000</u>	<u>280,000</u>	<u>450,000</u>
001	Dearness Allowance 15%						450,000
A01209	Special Additional Allowance				175,000	175,000	250,000
A0120X	Ad - hoc Allowance - 2010						2,512,500
A01217	Medical allowance				300,000	300,000	376,500
A01218	Fixed Contingent / Stationary Allowance				2,000	2,000	10,000
A01244	Adhoc relief				<u>285,000</u>	<u>753,000</u>	<u>350,000</u>
001	Adhoc Relief						350,000
A01262	Special Relief Allowance				285,000	285,000	350,000

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ					
JM7260	DDO (REVENUE) SOHAWA					
A01270	Other			<u>10,000</u>	<u>12,000</u>	<u>20,000</u>
001	Others					20,000
015	30% S.S.B.to Contract Employees			10,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
A012AE	Integrated allowance			10,000	5,000	15,000
DDO (REVENUE) SOHAWA				4,797,000	5,873,000	10,049,000

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ						
JM7261	DDO (REVENUE) DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,394,000</u>	<u>3,781,000</u>	<u>5,110,500</u>
A011	TOTAL PAY		32	32	<u>2,140,000</u>	<u>2,116,000</u>	<u>2,287,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>2,140,000</u>	<u>2,116,000</u>	<u>2,287,000</u>
A01151	Total Basic Pay		<u>32</u>	<u>32</u>	<u>2,140,000</u>	<u>2,116,000</u>	<u>2,287,000</u>
F032	Field Kanungo	(BPS-09)	2	1	144,000		167,000
O069	Office Kanungo	(BPS-09)	1	2	75,000		51,000
P027	Patwari	(BPS-09)		25			1,865,000
N071	Naib Office Patwari	(BPS-07)	2	2	87,000		105,000
P027	Patwari	(BPS-07)	25		1,773,000		
N006	Naib Qasid	(BPS-02)	2	2	61,000		99,000
001					2,140,000		422,000
A012	TOTAL ALLOWANCES				<u>1,254,000</u>	<u>1,665,000</u>	<u>2,823,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,244,000</u>	<u>1,652,000</u>	<u>2,823,500</u>
A01202	House rent Allowance				<u>406,000</u>	<u>373,000</u>	<u>438,000</u>
001					406,000		438,000
A01205	Dearness Allowance				<u>184,000</u>	<u>194,000</u>	<u>198,000</u>
001	Dearness Allowance 15%						198,000
A01209	Special Additional Allowance				111,000	104,000	108,000
A0120P	Adhoc Relief 2009						413,000
A0120X	Ad - hoc Allowance - 2010						1,143,500
A01217	Medical allowance				192,000	170,000	208,000
A01244	Adhoc relief				<u>154,000</u>	<u>564,000</u>	<u>152,000</u>
001	Adhoc Relief						152,000
A01262	Special Relief Allowance				154,000	236,000	152,000
A01270	Other				<u>43,000</u>	<u>11,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees				43,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>13,000</u>	
A012AE	Integrated allowance				10,000	13,000	

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ					
JM7261	DDO (REVENUE) DINA					
DDO (REVENUE) DINA				3,394,000	3,781,000	5,110,500

JM21C03 (003)
Provincial Excise
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELMUM	10	1,486,000	1,871,903	2,220,000	314,000	2,534,000
TOTAL	10	1,486,000	1,871,903	2,220,000	314,000	2,534,000

JM21C03 (003)
Provincial Excise

	Rs
Charged:	0
Voted:	2,534,000
Total:	2,534,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	1,486,000	1,871,903	2,534,000
TOTAL	1,486,000	1,871,903	2,534,000

JM21C03 (003)
Provincial Excise

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6002	DISTRCT OFFICER EXCISE & TAXATION JM	1,021,000	1,334,250	1,736,000
JM7282	DO EXICISE AND TAXATION JM	465,000	537,653	798,000
TOTAL		1,486,000	1,871,903	2,534,000

JM21C03 (003)
Provincial Excise

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,285,000</u>	<u>1,533,903</u>	<u>2,220,000</u>
A011	PAY	<u>896,000</u>	<u>951,250</u>	<u>901,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>361,000</u>	<u>401,250</u>	<u>368,000</u>
A01101	Basic Pay	361,000	401,250	368,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>535,000</u>	<u>550,000</u>	<u>533,000</u>
A01151	Basic Pay	535,000	550,000	533,000
A012	ALLOWANCES	<u>389,000</u>	<u>582,653</u>	<u>1,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>387,000</u>	<u>573,653</u>	<u>1,310,000</u>
A01202	House rent Allowance	95,000	121,000	134,000
A01205	Dearness Allowance	70,000	75,000	77,000
A01209	Special Additional Allowance	33,000	35,000	40,000
A0120P	Adhoc Relief 2009			270,000
A0120X	Ad - hoc Allowance - 2010			454,000
A01217	Medical allowance	54,000	56,000	187,000
A01244	Adhoc relief	55,000	203,000	74,000
A01262	Special Relief Allowance	55,000	62,000	74,000
A01270	Other	25,000	21,653	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>9,000</u>	<u>9,000</u>
A01277	Contingent paid staff		7,000	7,000
A012AE	Integrated allowance	2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>201,000</u>	<u>258,000</u>	<u>289,000</u>
A032	COMMUNICATIONS	<u>22,000</u>	<u>27,000</u>	<u>30,000</u>
A03201	Postage and telegraph	2,000	2,000	5,000
A03202	Telephone and trunk call	20,000	25,000	25,000
A033	UTILITIES	<u>30,000</u>	<u>60,000</u>	<u>65,000</u>
A03301	Gas	10,000	10,000	15,000
A03303	Electricity	20,000	50,000	50,000
A034	OCCUPANCY COSTS	<u>48,000</u>	<u>42,000</u>	<u>60,000</u>

JM21C03 (003)
Provincial Excise

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	48,000	42,000	60,000
A038	TRAVEL & TRANSPORTATION	<u>70,000</u>	<u>88,000</u>	<u>70,000</u>
A03805	Travelling allowance	20,000	38,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	50,000	50,000	50,000
A039	GENERAL	<u>31,000</u>	<u>41,000</u>	<u>64,000</u>
A03901	Stationery	10,000	10,000	10,000
A03902	Printing and publication	3,000	3,000	10,000
A03905	Newspapers periodicals and books	3,000	3,000	4,000
A03907	Advertising and Publicity	5,000	5,000	20,000
A03970	Others	10,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>25,000</u>
A130	TRANSPORT			<u>20,000</u>
A13001	Transport			20,000
A131	MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment		80,000	5,000
NET TOTAL		1,486,000	1,871,903	2,534,000

JM21C03 (003)
Provincial Excise
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
05	4			4	202,000
07	2			2	110,000
14	1			1	68,000
15	1			1	153,000
16	1			1	152,000
17	1			1	216,000
TOTAL	10			10	901,000

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
JM6002	DISTRCT OFFICER EXCISE & TAXATION JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>820,000</u>	<u>996,250</u>	<u>1,422,000</u>
A011	TOTAL PAY		6	6	<u>594,000</u>	<u>631,250</u>	<u>593,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>212,000</u>	<u>252,250</u>	<u>216,000</u>
A01101	Total Basic Pay		1	1	<u>212,000</u>	<u>252,250</u>	<u>216,000</u>
D613	District Officer Exise & Taxation	(BPS-17)	1	1	212,000		216,000
001	Basic Pay				212,000		216,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>382,000</u>	<u>379,000</u>	<u>377,000</u>
A01151	Total Basic Pay		5	5	<u>382,000</u>	<u>379,000</u>	<u>377,000</u>
S216	Stenographer	(BPS-15)	1	1	151,000		153,000
J019	Junior Clerk	(BPS-07)	1	1	62,000		63,000
D186	Driver	(BPS-05)	1	1	49,000		48,000
E078	Excise & Taxation Constable	(BPS-05)	2	2	120,000		113,000
001					382,000		377,000
A012	TOTAL ALLOWANCES				<u>226,000</u>	<u>365,000</u>	<u>829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>224,000</u>	<u>356,000</u>	<u>820,000</u>
A01202	House rent Allowance				<u>31,000</u>	<u>68,000</u>	<u>70,000</u>
001					31,000		70,000
A01205	Dearness Allowance				<u>50,000</u>	<u>53,000</u>	<u>55,000</u>
001	Dearness Allowance 15%						55,000
A01209	Special Additional Allowance				27,000	25,000	30,000
A0120P	Adhoc Relief 2009						150,000
A0120X	Ad - hoc Allowance - 2010						300,000
A01217	Medical allowance				<u>30,000</u>	<u>32,000</u>	<u>115,000</u>
001							115,000
A01244	Adhoc relief				<u>43,000</u>	<u>134,000</u>	<u>50,000</u>
001	Adhoc Relief						50,000
A01262	Special Relief Allowance				43,000	44,000	50,000

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM6002	DISTRCT OFFICER EXCISE & TAXATION JM					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>9,000</u>	<u>9,000</u>
A01277	Contingent paid staff				<u>7,000</u>	<u>7,000</u>
001	Contigent Paid Staff				7,000	7,000
A012AE	Integrated allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>201,000</u>	<u>258,000</u>	<u>289,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>27,000</u>	<u>30,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			20,000	25,000	25,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>60,000</u>	<u>65,000</u>
A03301	Gas			10,000	10,000	15,000
A03303	Electricity			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity Bill of Office					50,000
A034	TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>42,000</u>	<u>60,000</u>
A03402	Rent for office building			48,000	42,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>88,000</u>	<u>70,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>38,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	38,000	20,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000		50,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>41,000</u>	<u>64,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03902	Printing and publication			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001	Printing and Publication			3,000		10,000

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM6002	DISTRCT OFFICER EXCISE & TAXATION JM					
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			3,000		4,000
A03907	Advertising and Publicity			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Advertising & Publicity			5,000		20,000
A03970	Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			10,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT					<u>20,000</u>
A13001	Transport					<u>20,000</u>
001	Transport					20,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment				<u>80,000</u>	<u>5,000</u>
001	Repair of M & E				80,000	5,000
DISTRCT OFFICER EXCISE & TAXATION JM				1,021,000	1,334,250	1,736,000

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
JM7282	DO EXICISE AND TAXATION JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>465,000</u>	<u>537,653</u>	<u>798,000</u>
A011	TOTAL PAY		4	4	<u>302,000</u>	<u>320,000</u>	<u>308,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>149,000</u>	<u>149,000</u>	<u>152,000</u>
A01101	Total Basic Pay		1	1	<u>149,000</u>	<u>149,000</u>	<u>152,000</u>
A582	Assistant Excise & Taxation	(BPS-16)	1	1	149,000		152,000
001	Basic Pay				149,000		152,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>153,000</u>	<u>171,000</u>	<u>156,000</u>
A01151	Total Basic Pay		3	3	<u>153,000</u>	<u>171,000</u>	<u>156,000</u>
E080	Excise & Taxation Inspector	(BPS-14)	1	1	66,000		68,000
J019	Junior Clerk	(BPS-07)	1	1	46,000		47,000
E078	Excise & Taxation Constable	(BPS-05)	1	1	41,000		41,000
001					153,000		156,000
A012	TOTAL ALLOWANCES				<u>163,000</u>	<u>217,653</u>	<u>490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>163,000</u>	<u>217,653</u>	<u>490,000</u>
A01202	House rent Allowance				<u>64,000</u>	<u>53,000</u>	<u>64,000</u>
001					64,000		64,000
A01205	Dearness Allowance				<u>20,000</u>	<u>22,000</u>	<u>22,000</u>
001	Dearness Allowance 15%						22,000
A01209	Special Additional Allowance				6,000	10,000	10,000
A0120P	Adhoc Relief 2009						120,000
A0120X	Ad - hoc Allowance - 2010						154,000
A01217	Medical allowance				<u>24,000</u>	<u>24,000</u>	<u>72,000</u>
001							72,000
A01244	Adhoc relief				<u>12,000</u>	<u>69,000</u>	<u>24,000</u>
001	Adhoc Relief						24,000
A01262	Special Relief Allowance				12,000	18,000	24,000

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM7282	DO EXICISE AND TAXATION JM					
A01270	Other			<u>25,000</u>	<u>21,653</u>	
015	30% S.S.B.to Contract Employees			25,000		
DO EXICISE AND TAXATION JM				465,000	537,653	798,000

JM21C05 (005)
Forests
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELMUM	19	2,514,000	2,092,000	3,020,350	160,000	3,180,350
TOTAL	19	2,514,000	2,092,000	3,020,350	160,000	3,180,350

JM21C05 (005)
Forests

	Rs
Charged:	0
Voted:	3,180,350
Total:	3,180,350

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	2,514,000	2,092,000	3,180,350
TOTAL	2,514,000	2,092,000	3,180,350

JM21C05 (005)
Forests

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6003	DIST OFFICER FOREST JM	2,301,000	1,852,000	2,875,350
JM7253	DIST OFFICER FOREST (ZC STAFF) JM	213,000	240,000	305,000
TOTAL		2,514,000	2,092,000	3,180,350

JM21C05 (005)
Forests

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,330,000</u>	<u>1,920,000</u>	<u>3,020,350</u>
A011	PAY	<u>1,434,000</u>	<u>1,103,000</u>	<u>1,389,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>229,000</u>	<u>178,000</u>	<u>229,000</u>
A01101	Basic Pay	229,000	178,000	229,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,205,000</u>	<u>925,000</u>	<u>1,160,000</u>
A01151	Basic Pay	1,205,000	925,000	1,160,000
A012	ALLOWANCES	<u>896,000</u>	<u>817,000</u>	<u>1,631,350</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>887,000</u>	<u>810,000</u>	<u>1,624,350</u>
A01202	House rent Allowance	272,000	181,000	222,000
A01205	Dearness Allowance	155,000	110,000	114,000
A01209	Special Additional Allowance	84,000	57,000	63,000
A0120P	Adhoc Relief 2009			288,000
A0120X	Ad - hoc Allowance - 2010			560,000
A01217	Medical allowance	108,000	72,000	153,350
A01244	Adhoc relief	134,000	301,000	112,000
A01262	Special Relief Allowance	134,000	89,000	112,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,000</u>	<u>7,000</u>	<u>7,000</u>
A012AE	Integrated allowance	9,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES	<u>159,000</u>	<u>147,000</u>	<u>135,000</u>
A032	COMMUNICATIONS	<u>15,000</u>	<u>13,000</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000
A03202	Telephone and trunk call	15,000	13,000	15,000
A033	UTILITIES	<u>20,000</u>	<u>5,000</u>	<u>15,000</u>
A03303	Electricity	20,000	5,000	15,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and taxes	1,000	1,000	1,000

JM21C05 (005)
Forests

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>110,000</u>	<u>110,000</u>	<u>90,000</u>
A03805	Travelling allowance	30,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	80,000	80,000	80,000
A039	GENERAL	<u>13,000</u>	<u>18,000</u>	<u>13,000</u>
A03901	Stationery	5,000	10,000	5,000
A03905	Newspapers periodicals and books	3,000	3,000	3,000
A03970	Others	5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A130	TRANSPORT	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport	25,000	25,000	25,000
NET TOTAL		2,514,000	2,092,000	3,180,350

JM21C05 (005)
Forests
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	4			4	243,000
03	1			1	78,000
07	1			1	87,000
09	9			9	450,000
11	3			3	302,000
17	1			1	229,000
TOTAL	19			19	1,389,000

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JM6003	DIST OFFICER FOREST JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,117,000</u>	<u>1,680,000</u>	<u>2,715,350</u>
A011	TOTAL PAY	17	17	<u>1,299,000</u>	<u>968,000</u>	<u>1,252,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>229,000</u>	<u>178,000</u>	<u>229,000</u>
A01101	Total Basic Pay	1	1	<u>229,000</u>	<u>178,000</u>	<u>229,000</u>
D638	DO (Forest) (BPS-17)	1	1	229,000		229,000
001	Basic Pay			229,000		229,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,070,000</u>	<u>790,000</u>	<u>1,023,000</u>
A01151	Total Basic Pay	16	16	<u>1,070,000</u>	<u>790,000</u>	<u>1,023,000</u>
F083	Forester (BPS-11)		3			302,000
F080	Forest Guard (BPS-09)		9			450,000
F083	Forester (BPS-07)	3		288,000		
J019	Junior Clerk (BPS-07)	1	1	85,000		87,000
F080	Forest Guard (BPS-05)	9		519,000		
N006	Naib Qasid (BPS-03)		1			78,000
C112	Chowkidar (BPS-02)	1	1	54,000		56,000
N006	Naib Qasid (BPS-02)	1		76,000		
S309	Sweeper Jamadar (BPS-02)	1	1	48,000		50,000
001				1,070,000		1,023,000
A012	TOTAL ALLOWANCES			<u>818,000</u>	<u>712,000</u>	<u>1,463,350</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>809,000</u>	<u>705,000</u>	<u>1,456,350</u>
A01202	House rent Allowance			<u>250,000</u>	<u>159,000</u>	<u>200,000</u>
001				250,000		200,000
A01205	Dearness Allowance			<u>141,000</u>	<u>96,000</u>	<u>100,000</u>
001	Dearness Allowance 15%					100,000
A01209	Special Additional Allowance			76,000	49,000	55,000
A0120P	Adhoc Relief 2009					263,000

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JM6003	DIST OFFICER FOREST JM					
A0120X	Ad - hoc Allowance - 2010					500,000
A01217	Medical allowance			96,000	60,000	138,350
A01244	Adhoc relief			<u>123,000</u>	<u>263,000</u>	<u>100,000</u>
001	Adhoc Relief					100,000
A01262	Special Relief Allowance			123,000	78,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>7,000</u>	<u>7,000</u>
A012AE	Integrated allowance			9,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>159,000</u>	<u>147,000</u>	<u>135,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>13,000</u>	<u>16,000</u>
A03201	Postage and telegraph					1,000
A03202	Telephone and trunk call			15,000	13,000	15,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>5,000</u>	<u>15,000</u>
A03303	Electricity			<u>20,000</u>	<u>5,000</u>	<u>15,000</u>
001	Electricity Bill of Office					15,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>90,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance			30,000		10,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			80,000		80,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>18,000</u>	<u>13,000</u>
A03901	Stationery			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery			5,000	10,000	5,000

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JM6003	DIST OFFICER FOREST JM					
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transport			25,000		25,000
DIST OFFICER FOREST JM				2,301,000	1,852,000	2,875,350

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JM7253	DIST OFFICER FOREST (ZC STAFF) JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			213,000	240,000	305,000
A011	TOTAL PAY	2	2	135,000	135,000	137,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	135,000	135,000	137,000
A01151	Total Basic Pay	2	2	135,000	135,000	137,000
P319	Pakhali	(BPS-02)	2	2	135,000	137,000
001				135,000		137,000
A012	TOTAL ALLOWANCES			78,000	105,000	168,000
A012-1	TOTAL REGULAR ALLOWANCES			78,000	105,000	168,000
A01202	House rent Allowance			22,000	22,000	22,000
001				22,000		22,000
A01205	Dearness Allowance			14,000	14,000	14,000
001	Dearness Allowance 15%					14,000
A01209	Special Additional Allowance			8,000	8,000	8,000
A0120P	Adhoc Relief 2009					25,000
A0120X	Ad - hoc Allowance - 2010					60,000
A01217	Medical allowance			12,000	12,000	15,000
001						15,000
A01244	Adhoc relief			11,000	38,000	12,000
001	Adhoc Relief					12,000
A01262	Special Relief Allowance			11,000	11,000	12,000
DIST OFFICER FOREST (ZC STAFF) JM				213,000	240,000	305,000

JM21C06 (006)
Registration
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELM	4	354,000	469,000	607,000		607,000
TOTAL	4	354,000	469,000	607,000		607,000

JM21C06 (006)
Registration

	Rs
Charged:	0
Voted:	607,000
Total:	607,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	354,000	469,000	607,000
TOTAL	354,000	469,000	607,000

JM21C06 (006)
Registration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7284	DY DISTT OFFICER (REVENUE) JM	354,000	469,000	607,000
TOTAL		354,000	469,000	607,000

JM21C06 (006)
Registration

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>354,000</u>	<u>469,000</u>	<u>607,000</u>
A011	PAY	<u>228,000</u>	<u>281,000</u>	<u>262,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>228,000</u>	<u>281,000</u>	<u>262,000</u>
A01151	Basic Pay	228,000	281,000	262,000
A012	ALLOWANCES	<u>126,000</u>	<u>188,000</u>	<u>345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>124,000</u>	<u>185,000</u>	<u>342,000</u>
A01202	House rent Allowance	36,000	39,000	40,000
A01205	Dearness Allowance	22,000	24,000	25,000
A01209	Special Additional Allowance	12,000	13,000	14,000
A0120P	Adhoc Relief 2009			52,000
A0120X	Ad - hoc Allowance - 2010			137,000
A01217	Medical allowance	18,000	20,000	26,000
A01244	Adhoc relief	18,000	69,000	24,000
A01262	Special Relief Allowance	18,000	20,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
A012AE	Integrated allowance	2,000	3,000	3,000
NET TOTAL		354,000	469,000	607,000

JM21C06 (006)
Registration
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	1			1	62,000
07	3			3	200,000
TOTAL	4			4	262,000

JM21C06 (006)
Registration

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
JM7284	DY DISTT OFFICER (REVENUE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				354,000	469,000	607,000
A011	TOTAL PAY		4	4	228,000	281,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	228,000	281,000	262,000
A01151	Total Basic Pay		4	4	228,000	281,000	262,000
J019	Junior Clerk	(BPS-07)	3	3	167,000		200,000
N006	Naib Qasid	(BPS-02)	1	1	61,000		62,000
001					228,000		262,000
A012	TOTAL ALLOWANCES				126,000	188,000	345,000
A012-1	TOTAL REGULAR ALLOWANCES				124,000	185,000	342,000
A01202	House rent Allowance				36,000	39,000	40,000
001					36,000		40,000
A01205	Dearness Allowance				22,000	24,000	25,000
001	Dearness Allowance 15%						25,000
A01209	Special Additional Allowance				12,000	13,000	14,000
A0120P	Adhoc Relief 2009						52,000
A0120X	Ad - hoc Allowance - 2010						137,000
A01217	Medical allowance				18,000	20,000	26,000
A01244	Adhoc relief				18,000	69,000	24,000
001	Adhoc Relief						24,000
A01262	Special Relief Allowance				18,000	20,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	3,000	3,000
A012AE	Integrated allowance				2,000	3,000	3,000
DY DISTT OFFICER (REVENUE) JM					354,000	469,000	607,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELUM	11	1,342,000	1,256,000	2,056,000	35,000	2,091,000
TOTAL	11	1,342,000	1,256,000	2,056,000	35,000	2,091,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

	Rs
Charged:	0
Voted:	2,091,000
Total:	2,091,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	1,342,000	1,256,000	2,091,000
TOTAL	1,342,000	1,256,000	2,091,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7283	DO EXICISE AND TAXATION JM	199,000	228,000	289,000
JM7279	SECRETARY RTA JM	1,143,000	1,028,000	1,802,000
TOTAL		1,342,000	1,256,000	2,091,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,307,000</u>	<u>1,240,000</u>	<u>2,056,000</u>
A011	PAY	<u>935,000</u>	<u>714,000</u>	<u>1,027,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>123,000</u>		<u>123,000</u>
A01101	Basic Pay	123,000		123,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>812,000</u>	<u>714,000</u>	<u>904,000</u>
A01151	Basic Pay	812,000	714,000	904,000
A012	ALLOWANCES	<u>372,000</u>	<u>526,000</u>	<u>1,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>368,000</u>	<u>522,000</u>	<u>1,025,000</u>
A01202	House rent Allowance	131,000	113,000	125,000
A01205	Dearness Allowance	50,000	61,000	67,000
A01209	Special Additional Allowance	21,000	32,000	34,000
A0120P	Adhoc Relief 2009			175,000
A0120X	Ad - hoc Allowance - 2010			364,000
A01217	Medical allowance	60,000	52,000	94,000
A01244	Adhoc relief	34,000	190,000	73,000
A01262	Special Relief Allowance	34,000	52,000	73,000
A01270	Other	38,000	22,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance	4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES	<u>35,000</u>	<u>16,000</u>	<u>35,000</u>
A032	COMMUNICATIONS	<u>12,000</u>	<u>7,000</u>	<u>12,000</u>
A03201	Postage and telegraph	2,000	2,000	2,000
A03202	Telephone and trunk call	10,000	5,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>10,000</u>		<u>10,000</u>
A03805	Travelling allowance	5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	5,000		5,000
A039	GENERAL	<u>13,000</u>	<u>9,000</u>	<u>13,000</u>

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	5,000	5,000	5,000
A03905	Newspapers periodicals and books	3,000	2,000	3,000
A03970	Others	5,000	2,000	5,000
NET TOTAL		1,342,000	1,256,000	2,091,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	2			2	122,000
07	4			4	248,000
09	1			1	123,000
11	1			1	141,000
14	2			2	270,000
17	1			1	123,000
TOTAL	11			11	1,027,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM7283	DO EXICISE AND TAXATION JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>199,000</u>	<u>228,000</u>	<u>289,000</u>
A011	TOTAL PAY	2	2	<u>126,000</u>	<u>129,000</u>	<u>128,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>126,000</u>	<u>129,000</u>	<u>128,000</u>
A01151	Total Basic Pay	2	2	<u>126,000</u>	<u>129,000</u>	<u>128,000</u>
J019	Junior Clerk (BPS-07)	2	2	126,000		128,000
001				126,000		128,000
A012	TOTAL ALLOWANCES			<u>73,000</u>	<u>99,000</u>	<u>161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>73,000</u>	<u>99,000</u>	<u>161,000</u>
A01202	House rent Allowance			<u>25,000</u>	<u>26,000</u>	<u>25,000</u>
001				25,000		25,000
A01205	Dearness Allowance			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Dearness Allowance 15%					7,000
A01209	Special Additional Allowance			4,000	4,000	4,000
A0120P	Adhoc Relief 2009					25,000
A0120X	Ad - hoc Allowance - 2010					64,000
A01217	Medical allowance			<u>12,000</u>	<u>13,000</u>	<u>24,000</u>
001						24,000
A01244	Adhoc relief			<u>6,000</u>	<u>32,000</u>	<u>6,000</u>
001	Adhoc Relief					6,000
A01262	Special Relief Allowance			6,000	7,000	6,000
A01270	Other			<u>13,000</u>	<u>10,000</u>	
015	30% S.S.B.to Contract Employees			13,000		
DO EXICISE AND TAXATION JM				199,000	228,000	289,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
JM7279	SECRETARY RTA JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,108,000</u>	<u>1,012,000</u>	<u>1,767,000</u>
A011	TOTAL PAY		9	9	<u>809,000</u>	<u>585,000</u>	<u>899,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>123,000</u>		<u>123,000</u>
A01101	Total Basic Pay		1	1	<u>123,000</u>		<u>123,000</u>
D639	D.O(Transport./ Secretary (BPS-17) DRTA)		1	1	123,000		123,000
001	Basic Pay				123,000		123,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>686,000</u>	<u>585,000</u>	<u>776,000</u>
A01151	Total Basic Pay		8	8	<u>686,000</u>	<u>585,000</u>	<u>776,000</u>
A097	Assistant (BPS-14)		1	1	50,000		100,000
T076	Traffic Sub-Inspector (BPS-14)		1	1	157,000		170,000
M176	Motor Vehicles Examiner (BPS-11)		1	1	140,000		141,000
S078	Senior Clerk (BPS-09)		1	1	122,000		123,000
J019	Junior Clerk (BPS-07)		2	2	97,000		120,000
C112	Chowkidar (BPS-02)		1	1	55,000		56,000
N006	Naib Qasid (BPS-02)		1	1	65,000		66,000
001					686,000	585,000	776,000
A012	TOTAL ALLOWANCES				<u>299,000</u>	<u>427,000</u>	<u>868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>295,000</u>	<u>423,000</u>	<u>864,000</u>
A01202	House rent Allowance				<u>106,000</u>	<u>87,000</u>	<u>100,000</u>
001					106,000	87,000	100,000
A01205	Dearness Allowance				<u>43,000</u>	<u>54,000</u>	<u>60,000</u>
001	Dearness Allowance 15%					54,000	60,000
A01209	Special Additional Allowance				17,000	28,000	30,000
A0120P	Adhoc Relief 2009						150,000
A0120X	Ad - hoc Allowance - 2010						300,000
A01217	Medical allowance				<u>48,000</u>	<u>39,000</u>	<u>70,000</u>

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM7279	SECRETARY RTA JM					
001					39,000	70,000
A01244	Adhoc relief			<u>28,000</u>	<u>158,000</u>	<u>67,000</u>
001	Adhoc Relief				158,000	67,000
A01262	Special Relief Allowance			28,000	45,000	67,000
A01270	Other			<u>25,000</u>	<u>12,000</u>	<u>20,000</u>
015	30% S.S.B.to Contract Employees			25,000		20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>35,000</u>	<u>16,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>7,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			10,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>		<u>10,000</u>
A03805	Travelling allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A03807	P.O.L Charges A. planes			<u>5,000</u>		<u>5,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			5,000		5,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>9,000</u>	<u>13,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000	2,000	3,000
A03970	Others			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
001	Others			5,000	2,000	5,000
SECRETARY RTA JM				1,143,000	1,028,000	1,802,000

JM21C08 (008)
Other Taxes and Duties
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELUM	23	2,587,000	2,694,000	3,636,000		3,636,000
TOTAL	23	2,587,000	2,694,000	3,636,000		3,636,000

JM21C08 (008)
Other Taxes and Duties

	Rs
Charged:	0
Voted:	3,636,000
Total:	3,636,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	2,587,000	2,694,000	3,636,000
TOTAL	2,587,000	2,694,000	3,636,000

JM21C08 (008)
Other Taxes and Duties

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7280	DISTRCT OFFICER EXCISE & TAXATION JM	2,587,000	2,694,000	3,636,000
TOTAL		2,587,000	2,694,000	3,636,000

JM21C08 (008)
Other Taxes and Duties

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,587,000</u>	<u>2,694,000</u>	<u>3,636,000</u>
A011	PAY	<u>1,683,000</u>	<u>1,538,000</u>	<u>1,585,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>172,000</u>		<u>174,000</u>
A01101	Basic Pay			174,000
A01106	Pay of contract staff	172,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,511,000</u>	<u>1,538,000</u>	<u>1,411,000</u>
A01151	Basic Pay	1,511,000	1,538,000	1,411,000
A012	ALLOWANCES	<u>904,000</u>	<u>1,156,000</u>	<u>2,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>896,000</u>	<u>1,154,000</u>	<u>2,049,000</u>
A01202	House rent Allowance	328,000	318,000	320,000
A01205	Dearness Allowance	138,000	130,000	108,000
A01209	Special Additional Allowance	55,000	52,000	46,000
A0120P	Adhoc Relief 2009			350,000
A0120X	Ad - hoc Allowance - 2010			750,000
A01217	Medical allowance	138,000	130,000	260,000
A01244	Adhoc relief	113,000	407,000	100,000
A01262	Special Relief Allowance	113,000	107,000	100,000
A01270	Other	11,000	10,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance	8,000	2,000	2,000
NET TOTAL		2,587,000	2,694,000	3,636,000

JM21C08 (008)
Other Taxes and Duties
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	37,000
05	7			7	350,000
07	5			5	300,000
14	9			9	724,000
16	1			1	174,000
TOTAL	23			23	1,585,000

JM21C08 (008)
Other Taxes and Duties

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM7280	DISTRCT OFFICER EXCISE & TAXATION JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,587,000</u>	<u>2,694,000</u>	<u>3,636,000</u>
A011	TOTAL PAY	23	23	<u>1,683,000</u>	<u>1,538,000</u>	<u>1,585,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>172,000</u>		<u>174,000</u>
A01101	Total Basic Pay		1			<u>174,000</u>
A183	Assistant Excise & Taxation Officer (BPS-16)		1			174,000
001	Basic Pay					174,000
A01106	Total Pay of contract staff	1		<u>172,000</u>		
A183	Assistant Excise & Taxation Officer (BPS-16)	1		172,000		
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>1,511,000</u>	<u>1,538,000</u>	<u>1,411,000</u>
A01151	Total Basic Pay	22	22	<u>1,511,000</u>	<u>1,538,000</u>	<u>1,411,000</u>
E080	Excise & Taxation Inspector (BPS-14)	9	9	776,000		724,000
J019	Junior Clerk (BPS-07)	5	5	307,000		300,000
E078	Excise & Taxation Constable (BPS-05)	7	7	391,000		350,000
C112	Chowkidar (BPS-02)	1		37,000		
C112	Chowkidar (BPS-01)		1			37,000
001				1,511,000		1,411,000
A012	TOTAL ALLOWANCES			<u>904,000</u>	<u>1,156,000</u>	<u>2,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>896,000</u>	<u>1,154,000</u>	<u>2,049,000</u>
A01202	House rent Allowance			<u>328,000</u>	<u>318,000</u>	<u>320,000</u>
001				328,000		320,000
A01205	Dearness Allowance			<u>138,000</u>	<u>130,000</u>	<u>108,000</u>
001	Dearness Allowance 15%					108,000
A01209	Special Additional Allowance			55,000	52,000	46,000
A0120P	Adhoc Relief 2009					350,000

JM21C08 (008)
Other Taxes and Duties

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM7280	DISTRCT OFFICER EXCISE & TAXATION JM					
A0120X	Ad - hoc Allowance - 2010					750,000
A01217	Medical allowance			<u>138,000</u>	<u>130,000</u>	<u>260,000</u>
001						260,000
A01244	Adhoc relief			<u>113,000</u>	<u>407,000</u>	<u>100,000</u>
001	Adhoc Relief					100,000
A01262	Special Relief Allowance			113,000	107,000	100,000
A01270	Other			<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
015	30% S.S.B.to Contract Employees			11,000		15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			8,000	2,000	2,000
DISTRCT OFFICER EXCISE & TAXATION JM				2,587,000	2,694,000	3,636,000

JM21C10 (010)
General Administration
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELUM	512	78,348,000	62,153,381	61,923,390	16,429,000	78,352,390
TOTAL	512	78,348,000	62,153,381	61,923,390	16,429,000	78,352,390

JM21C10 (010)
General Administration

	Rs
Charged:	0
Voted:	78,352,390
Total:	78,352,390

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011105	DISTRICT ADMINISTRATION	67,220,000	55,767,381	70,361,390
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	11,128,000	6,386,000	7,991,000
TOTAL		78,348,000	62,153,381	78,352,390

JM21C10 (010)
General Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6007	DISTRICT COORDINATION OFFICER JM	14,510,000	9,188,000	13,746,640
JM6008	DISTRICT OFFICER (HRM) JM	930,000	455,000	969,000
JM6009	DISTRICT OFFICER (COORD) JM	1,872,000	1,057,000	1,842,000
JM6213	EDO (F & P) JM	2,673,000	1,439,000	2,558,000
JM6214	EDO (F & P) ZC JM	1,551,000	1,302,000	1,721,000
JM7394	DO COORDINATION JHELMUM	435,000	393,000	674,000
JM6001	DIST OFFICER (REVENUE) JM	7,495,000	7,430,000	8,129,000
JM6012	DDO (REVENUE) DINA	4,719,000	4,539,000	4,836,000
JM6014	EDO (R) ZC STAFF(PART B) JHELMUM	580,000	656,000	936,750
JM6015	EDO (REVENUE) JM	4,629,000	4,030,000	4,926,000
JM6017	DDO (REVENUE) JM	4,554,000	5,458,000	5,406,000
JM6018	DDO (REVENUE) PD KHAN	4,309,000	5,149,000	5,369,000
JM6019	DDO (REVENUE) SOHAWA	4,415,000	5,351,000	6,473,000
JM6185	EDO COMMUNITY DEVELOPMENT JM	1,641,000	700,000	1,267,000
JM6010	DCO (ZILA COUNCIL STAFF) JM	869,000	787,000	1,047,000
JM6021	EDO (IT) JM	1,661,000	825,000	1,243,000
JM6022	EDO (LITERACY) JM	2,208,000	1,790,000	1,852,000
JM6004	ZILA NAZIM OFFICE JM	5,083,000	3,089,000	4,592,000
JM6006	NAIB ZILA NAZIM ZC SECRETARIAT JM	3,086,000	2,129,381	2,774,000
JM6013	DO (FINANCE AND BUDGET) JM	10,421,000	6,386,000	6,959,000
JM7393	DO F & B ZC STAFF(PART B) COUNCIL STAFF	707,000		1,032,000

JM21C10 (010)
General Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
TOTAL		78,348,000	62,153,381	78,352,390

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>58,416,000</u>	<u>46,305,381</u>	<u>61,923,390</u>
A011	PAY	<u>35,955,000</u>	<u>25,518,000</u>	<u>26,132,640</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,250,000</u>	<u>5,681,000</u>	<u>5,798,000</u>
A01101	Basic Pay	8,010,000	5,441,000	5,798,000
A01106	Pay of contract staff	240,000	240,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,705,000</u>	<u>19,837,000</u>	<u>20,334,640</u>
A01151	Basic Pay	24,196,000	19,837,000	20,334,640
A01156	Pay of contract staff	3,509,000		
A012	ALLOWANCES	<u>22,461,000</u>	<u>20,787,381</u>	<u>35,790,750</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,963,000</u>	<u>19,570,381</u>	<u>34,532,750</u>
A01202	House rent Allowance	6,668,000	4,048,000	4,898,000
A01203	Conveyance Allowance	23,000	47,000	23,000
A01205	Dearness Allowance	2,884,000	2,152,000	2,198,000
A01209	Special Additional Allowance	1,426,000	1,315,000	1,127,000
A0120P	Adhoc Relief 2009			3,536,000
A0120X	Ad - hoc Allowance - 2010			13,012,000
A01217	Medical allowance	2,850,000	1,910,000	3,519,750
A01224	Entertainment allowance	32,000	23,000	45,000
A01226	Computer allowance	9,000	9,000	9,000
A01227	Project allowance	300,000	1,483,000	1,440,000
A01229	Special compensatory allowance			26,000
A01235	Secretariat allowance		60,000	
A01239	Special allowance			168,000
A01244	Adhoc relief	2,386,000	5,580,381	1,864,000
A01248	Judicial Allowance	150,000	6,000	
A01262	Special Relief Allowance	2,385,000	2,192,000	2,030,000
A01270	Other	1,850,000	745,000	637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,498,000</u>	<u>1,217,000</u>	<u>1,258,000</u>
A01273	Honoraria	854,000	703,000	700,000
A01274	Medical charges	130,000	111,000	117,000
A01277	Contingent paid staff	140,000	140,000	140,000
A012AE	Integrated allowance	374,000	263,000	301,000
A03	TOTAL OPERATING EXPENSES	<u>11,326,000</u>	<u>9,280,000</u>	<u>10,255,000</u>

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>1,222,000</u>	<u>1,224,000</u>	<u>1,467,000</u>
A03201	Postage and telegraph	52,000	38,000	74,000
A03202	Telephone and trunk call	1,070,000	1,183,000	1,140,000
A03203	Telex, Teleprinter and Fax	5,000	3,000	3,000
A03204	Electronic Communication	95,000		250,000
A033	UTILITIES	<u>1,241,000</u>	<u>1,100,000</u>	<u>1,206,000</u>
A03301	Gas	151,000	116,000	135,000
A03303	Electricity	1,090,000	984,000	1,071,000
A034	OCCUPANCY COSTS	<u>141,000</u>	<u>119,000</u>	<u>141,000</u>
A03402	Rent for office building	94,000	84,000	95,000
A03407	Rates and taxes	47,000	35,000	46,000
A038	TRAVEL & TRANSPORTATION	<u>2,991,000</u>	<u>3,860,760</u>	<u>2,954,000</u>
A03805	Travelling allowance	851,000	917,760	794,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	2,140,000	2,943,000	2,160,000
A039	GENERAL	<u>5,731,000</u>	<u>2,976,240</u>	<u>4,487,000</u>
A03901	Stationery	275,000	283,150	330,000
A03902	Printing and publication	269,000	276,000	284,000
A03905	Newspapers periodicals and books	126,000	93,000	197,000
A03906	Uniforms and protective clothing	5,000	5,000	5,000
A03907	Advertising and Publicity	165,000	158,000	225,000
A03917	Law charges	50,000	110,000	120,000
A03918	Exhibitions, Fairs and Other National Celebration	70,000	44,000	50,000
A03921	Unforeseen exp.for disaster preparedness & relief	4,026,000	1,300,000	2,591,000
A03942	Cost of Other Stores			5,000
A03955	Other Store - Tear Gas	110,000	77,090	85,000
A03970	Others	635,000	630,000	595,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,000,000</u>	<u>4,916,000</u>	<u>5,000,000</u>
A041	PENSION	<u>7,000,000</u>	<u>4,916,000</u>	<u>5,000,000</u>

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04110	Payment of Pension Contribution of Ex-Local Fund	7,000,000	4,916,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>50,000</u>		<u>50,000</u>
A052	GRANTS-DOMESTIC	<u>50,000</u>		<u>50,000</u>
A05270	To Others	50,000		50,000
A06	TOTAL TRANSFERS	<u>356,000</u>	<u>86,000</u>	<u>156,000</u>
A063	ENTERTAINMENT & GIFTS	<u>56,000</u>	<u>36,000</u>	<u>56,000</u>
A06301	Entertainment and Gifts	56,000	36,000	56,000
A064	OTHER TRANSFER PAYMENTS	<u>300,000</u>	<u>50,000</u>	<u>100,000</u>
A06402	Contribution / Transfer to Reserve Fund	300,000	50,000	100,000
A09	TOTAL PHYSICAL ASSETS	<u>369,000</u>	<u>854,000</u>	<u>203,000</u>
A092	COMPUTER EQUIPMENT	<u>152,000</u>	<u>142,000</u>	<u>53,000</u>
A09201	Hardware	140,000	140,000	33,000
A09202	Software	12,000	2,000	15,000
A09203	IT Equipment			5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>125,000</u>	<u>665,000</u>	<u>115,000</u>
A09601	Purchase of Plant and Machinery	125,000	665,000	115,000
A097	PURCHASE FURNITURE & FIXTURE	<u>92,000</u>	<u>47,000</u>	<u>35,000</u>
A09701	Purchase of Furniture and Fixture	92,000	47,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>831,000</u>	<u>712,000</u>	<u>765,000</u>
A130	TRANSPORT	<u>706,000</u>	<u>560,000</u>	<u>585,000</u>
A13001	Transport	706,000	560,000	585,000

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>72,000</u>	<u>107,000</u>	<u>87,000</u>
A13101	R & M of Machinery and Equipment	72,000	107,000	87,000
A132	FURNITURE AND FIXTURE	<u>23,000</u>	<u>15,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures	23,000	15,000	35,000
A137	COMPUTER EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>58,000</u>
A13701	Hardware	20,000	20,000	36,000
A13702	Software	10,000	10,000	20,000
A13703	IT Equipment			2,000
NET TOTAL		78,348,000	62,153,381	78,352,390

JM21C10 (010)
General Administration
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	29			29	730,000
02	181			181	7,174,640
04	5			5	178,000
05	36			36	1,603,000
07	105			105	5,037,000
09	29			29	1,827,000
11	4			4	100,000
12	31			31	854,000
14	34			34	2,244,000
15	11			11	587,000
16	12			12	1,487,000
17	18			18	1,355,000
18	11			11	1,753,000
19	2			2	334,000
20	1			1	479,000
(Fixed)	3			3	390,000
TOTAL	512			512	26,132,640

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6007	DISTRICT COORDINATION OFFICER JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,562,000</u>	<u>5,385,000</u>	<u>8,893,640</u>
A011	TOTAL PAY		74	74	<u>5,829,000</u>	<u>3,058,000</u>	<u>3,812,640</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,868,000</u>	<u>969,000</u>	<u>1,331,000</u>
A01101	Total Basic Pay		10	11	<u>1,628,000</u>	<u>729,000</u>	<u>1,331,000</u>
D614	District Coordination Officer	(BPS-20)		1			479,000
D614	District Coordination Officer	(BPS-19)	1		436,000		
I061	Internal Auditor	(BPS-18)	1	1	136,000		50,000
S562	Senior Administrative Officer	(BPS-18)	1	1	136,000		50,000
A475	Administrative Officer (Accounts)	(BPS-17)	1	1	140,000		50,000
A580	Administrative Officer (Conduct)	(BPS-17)	1	1	140,000		50,000
C176	Computer Programmer	(BPS-17)	1	1	104,000		20,000
P139	Private Secretary	(BPS-17)	1	1	140,000		140,000
S564	Special Judicial Magistrate	(BPS-17)	2	2	247,000		100,000
S282	Superintendent	(BPS-16)	1	1	149,000		152,000
S563	System Network Administrator	(Fixed)		1			240,000
001	Basic Pay				1,628,000		1,331,000
A01106	Total Pay of contract staff		1		<u>240,000</u>	<u>240,000</u>	
S563	System Network Administrator	(Fixed)	1		240,000		
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>3,961,000</u>	<u>2,089,000</u>	<u>2,481,640</u>
A01151	Total Basic Pay		63	63	<u>3,961,000</u>	<u>2,089,000</u>	<u>2,481,640</u>
P037	Personal Assistant	(BPS-15)	1	1	66,000		30,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6007	DISTRICT COORDINATION OFFICER JM						
A097	Assistant	(BPS-14)	3	3	185,000		50,000
C173	Computer Operator	(BPS-12)	2		103,000		
C382	Cypher / Security / Assistant	(BPS-12)	1	1	85,000		10,000
S216	Stenographer	(BPS-12)	5	5	272,000		100,000
A007	Account Assistant	(BPS-11)	1	1	51,000		30,000
C025	Care-Taker	(BPS-11)	1	1	51,000		20,000
C173	Computer Operator	(BPS-11)		2			50,000
D186	Driver	(BPS-09)		1			112,000
S078	Senior Clerk	(BPS-09)	5	5	428,000		300,000
J019	Junior Clerk	(BPS-07)	10	10	601,000		400,000
S343	Store Keeper/Asstt. Store Keeper	(BPS-07)		1			50,000
T036	Telephone Operator	(BPS-07)		4			300,000
D186	Driver	(BPS-05)	6	5	395,000		260,000
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1		98,000		
T036	Telephone Operator	(BPS-05)	4		394,000		
B030	Bill Messenger	(BPS-02)	1	1	65,000		50,000
C112	Chowkidar	(BPS-02)	2	2	104,000		50,000
D003	Daftri	(BPS-02)	2	2	74,000		50,000
M019	Mali	(BPS-02)	2	2	153,000		62,640
N006	Naib Qasid	(BPS-02)	12	12	628,000		350,000
S309	Sweeper Jamadar	(BPS-02)	4		208,000		
S311	Sanitary Worker	(BPS-02)		4			207,000
001					3,961,000		2,159,000
A012	TOTAL ALLOWANCES				<u>2,733,000</u>	<u>2,327,000</u>	<u>5,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,689,000</u>	<u>2,294,000</u>	<u>5,012,000</u>
A01202	House rent Allowance				<u>807,000</u>	<u>347,000</u>	<u>600,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6007	DISTRICT COORDINATION OFFICER JM					
001				807,000		600,000
A01205	Dearness Allowance			<u>289,000</u>	<u>283,000</u>	<u>300,000</u>
001	Dearness Allowance 15%					300,000
A01209	Special Additional Allowance			137,000	127,000	135,000
A0120P	Adhoc Relief 2009					353,000
A0120X	Ad - hoc Allowance - 2010					1,700,000
A01217	Medical allowance			<u>414,000</u>	<u>202,000</u>	<u>500,000</u>
001						500,000
A01224	Entertainment allowance			8,000	7,000	14,000
A01227	Project allowance			300,000	363,000	720,000
A01229	Special compensatory allowance					26,000
A01239	Special allowance					<u>168,000</u>
001	Special Allowance					168,000
A01244	Adhoc relief			<u>292,000</u>	<u>692,000</u>	<u>143,000</u>
001	Adhoc Relief				692,000	143,000
A01248	Judicial Allowance			150,000	6,000	
A01262	Special Relief Allowance			292,000	267,000	353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>33,000</u>	<u>69,000</u>
A01273	Honoraria					<u>40,000</u>
001	Honoraria					40,000
A01274	Medical charges			15,000	15,000	
A012AE	Integrated allowance			29,000	18,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>5,658,000</u>	<u>3,078,000</u>	<u>4,563,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>365,000</u>	<u>410,000</u>
A03201	Postage and telegraph			10,000	15,000	10,000
A03202	Telephone and trunk call			200,000	350,000	350,000
A03204	Electronic Communication			50,000		50,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>481,000</u>	<u>500,000</u>
A03301	Gas			100,000	81,000	100,000
A03303	Electricity			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity Bill of Office				400,000	400,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6007	DISTRICT COORDINATION OFFICER JM					
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03407	Rates and taxes			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>520,000</u>	<u>600,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000		200,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>320,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			400,000		400,000
A039	TOTAL GENERAL			<u>4,396,000</u>	<u>1,710,000</u>	<u>3,051,000</u>
A03901	Stationery			<u>50,000</u>	<u>65,000</u>	<u>100,000</u>
001	Stationery			50,000	65,000	100,000
A03902	Printing and publication			<u>10,000</u>	<u>35,000</u>	<u>10,000</u>
001	Printing and Publication			10,000	35,000	10,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>10,000</u>	<u>20,000</u>
001	"News Papers, Periodicals & Books"			30,000		20,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniform and Protective clothing			5,000		5,000
A03907	Advertising and Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Advertising & Publicity			25,000	25,000	25,000
A03918	Exhibitions, Fairs and Other			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
	National Celebration					
001	Fairs, Exhibitions and other National Celebrations			20,000		20,000
A03921	Unforeseen exp.for disaster			<u>4,026,000</u>	<u>1,300,000</u>	<u>2,591,000</u>
	preparedness & relief					
001	Unforeseen Expenditure for Disaster, Preparedness & Relief			4,026,000		2,591,000
A03955	Other Store - Tear Gas			30,000	30,000	30,000
A03970	Others			<u>200,000</u>	<u>230,000</u>	<u>250,000</u>
001	Others			200,000	230,000	250,000
A09	TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>600,000</u>	<u>130,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6007	DISTRICT COORDINATION OFFICER JM					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
001	Purchase of Machinery & Equipment			100,000	600,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>		<u>30,000</u>
A09701	Purchase of Furniture and Fixture			<u>30,000</u>		<u>30,000</u>
001	Purchase of Furniture and Fixture			30,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>125,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport			100,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>65,000</u>	<u>50,000</u>
A13101	R & M of Machinery and Equipment			<u>50,000</u>	<u>65,000</u>	<u>50,000</u>
001	Repair of M & E			50,000	65,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture			10,000		10,000
DISTRICT COORDINATION OFFICER JM				14,510,000	9,188,000	13,746,640

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6008	DISTRICT OFFICER (HRM) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>898,000</u>	<u>443,000</u>	<u>930,000</u>
A011	TOTAL PAY		9	9	<u>634,000</u>	<u>300,000</u>	<u>500,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>161,000</u>	<u>100,000</u>	<u>150,000</u>
A01101	Total Basic Pay		1	1	<u>161,000</u>	<u>100,000</u>	<u>150,000</u>
D615	District Officer (HRM)	(BPS-18)	1	1	161,000		150,000
001	Basic Pay				161,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>473,000</u>	<u>200,000</u>	<u>350,000</u>
A01151	Total Basic Pay		8	8	<u>473,000</u>	<u>200,000</u>	<u>350,000</u>
P037	Personal Assistant	(BPS-15)	1	1	66,000		30,000
C173	Computer Operator	(BPS-12)	1	1	54,000		30,000
S216	Stenographer	(BPS-12)	1	1	54,000		30,000
S078	Senior Clerk	(BPS-09)	1	1	108,000		100,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		50,000
D186	Driver	(BPS-05)	1	1	41,000		30,000
N006	Naib Qasid	(BPS-02)	2	2	106,000		80,000
001					473,000		350,000
A012	TOTAL ALLOWANCES				<u>264,000</u>	<u>143,000</u>	<u>430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>260,000</u>	<u>141,000</u>	<u>427,000</u>
A01202	House rent Allowance				<u>157,000</u>	<u>26,000</u>	<u>35,000</u>
001					157,000		35,000
A01205	Dearness Allowance				<u>18,000</u>	<u>18,000</u>	<u>15,000</u>
001	Dearness Allowance 15%						15,000
A01209	Special Additional Allowance				9,000	9,000	10,000
A0120P	Adhoc Relief 2009						36,000
A0120X	Ad - hoc Allowance - 2010						250,000
A01217	Medical allowance				<u>48,000</u>	<u>20,000</u>	<u>49,000</u>
001							12,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6008	DISTRICT OFFICER (HRM) JM					
A01244	Adhoc relief			<u>14,000</u>	<u>52,000</u>	<u>16,000</u>
001	Adhoc Relief					16,000
A01262	Special Relief Allowance			14,000	16,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>3,000</u>
A012AE	Integrated allowance			4,000	2,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>32,000</u>	<u>12,000</u>	<u>39,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>		<u>17,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			15,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>		<u>5,000</u>
A03805	Travelling allowance			<u>1,000</u>		<u>5,000</u>
001	Travelling Allowance			1,000		5,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>12,000</u>	<u>17,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000		5,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
001	"News Papers, Periodicals & Books"			4,000		2,000
A03955	Other Store - Tear Gas					5,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000		5,000
DISTRICT OFFICER (HRM) JM				930,000	455,000	969,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6009	DISTRICT OFFICER (COORD) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,601,000</u>	<u>855,000</u>	<u>1,611,000</u>
A011	TOTAL PAY		17	17	<u>1,174,000</u>	<u>539,000</u>	<u>930,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>367,000</u>	<u>189,000</u>	<u>334,000</u>
A01101	Total Basic Pay		3	3	<u>367,000</u>	<u>189,000</u>	<u>334,000</u>
D616	District Officer (COORD)	(BPS-18)	1	1	161,000		161,000
D637	Deputy District Officer (COORD)	(BPS-17)	1	1	123,000		123,000
S282	Superintendent	(BPS-16)	1	1	83,000		50,000
001	Basic Pay				367,000		334,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>807,000</u>	<u>350,000</u>	<u>596,000</u>
A01151	Total Basic Pay		14	14	<u>807,000</u>	<u>350,000</u>	<u>596,000</u>
P037	Personal Assistant	(BPS-15)	1	1	66,000		50,000
A097	Assistant	(BPS-14)	1	1	62,000		50,000
C173	Computer Operator	(BPS-12)	1	1	54,000		45,000
S216	Stenographer	(BPS-12)	2	2	109,000		50,000
S078	Senior Clerk	(BPS-09)	1	1	103,000		70,000
J019	Junior Clerk	(BPS-07)	1	1	76,000		70,000
D186	Driver	(BPS-05)	2	2	90,000		100,000
T036	Telephone Operator	(BPS-05)	1	1	41,000		41,000
N006	Naib Qasid	(BPS-02)	4	4	206,000		120,000
001					807,000		596,000
A012	TOTAL ALLOWANCES				<u>427,000</u>	<u>316,000</u>	<u>681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>423,000</u>	<u>312,000</u>	<u>677,000</u>
A01202	House rent Allowance				<u>213,000</u>	<u>50,000</u>	<u>50,000</u>
001					213,000		50,000
A01205	Dearness Allowance				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6009	DISTRICT OFFICER (COORD) JM					
001	Dearness Allowance 15%					35,000
A01209	Special Additional Allowance			16,000	21,000	21,000
A0120P	Adhoc Relief 2009					72,000
A0120X	Ad - hoc Allowance - 2010					350,000
A01217	Medical allowance			<u>90,000</u>	<u>40,000</u>	<u>80,000</u>
001						80,000
A01244	Adhoc relief			<u>29,000</u>	<u>132,000</u>	<u>29,000</u>
001	Adhoc Relief					29,000
A01262	Special Relief Allowance			28,000	28,000	28,000
A01270	Other			<u>12,000</u>	<u>6,000</u>	<u>12,000</u>
015	30% S.S.B.to Contract Employees			12,000		12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>241,000</u>	<u>172,000</u>	<u>201,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>10,000</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			25,000	10,000	25,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>20,000</u>	<u>30,000</u>
A03303	Electricity			<u>50,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity Bill of Office					30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>125,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>40,000</u>	<u>45,000</u>	<u>20,000</u>
001	Travelling Allowance			40,000	45,000	20,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	80,000	100,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>17,000</u>	<u>24,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6009	DISTRICT OFFICER (COORD) JM					
A03901	Stationery			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			30,000		30,000
DISTRICT OFFICER (COORD) JM				1,872,000	1,057,000	1,842,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6213	EDO (F & P) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,908,000</u>	<u>812,000</u>	<u>1,629,000</u>
A011	TOTAL PAY		15	15	<u>922,000</u>	<u>405,000</u>	<u>778,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>318,000</u>	<u>318,000</u>	<u>329,000</u>
A01101	Total Basic Pay		1	1	<u>318,000</u>	<u>318,000</u>	<u>329,000</u>
E576	EDO (Finance & Planning)	(BPS-19)	1		318,000		
E576	EDO (Finance & Planning)	(BPS-18)		1			329,000
001	Basic Pay				318,000		329,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>604,000</u>	<u>87,000</u>	<u>449,000</u>
A01151	Total Basic Pay		14	14	<u>604,000</u>	<u>87,000</u>	<u>449,000</u>
P037	Personal Assistant	(BPS-15)	1	1	66,000		10,000
A097	Assistant	(BPS-14)	1	1	51,000		10,000
C173	Computer Operator	(BPS-12)	1	1	54,000		10,000
S216	Stenographer	(BPS-12)	1	1	54,000		54,000
J019	Junior Clerk	(BPS-07)	1	1	40,000		25,000
D186	Driver	(BPS-05)	1		40,000		
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1	1	41,000		41,000
T036	Telephone Operator	(BPS-05)	1	1	41,000		41,000
D186	Driver	(BPS-04)		1			40,000
B030	Bill Messenger	(BPS-02)	1		36,000		
C112	Chowkidar	(BPS-02)	1		36,000		
M019	Mali	(BPS-02)	1		36,000		
N006	Naib Qasid	(BPS-02)	2		73,000		
S309	Sweeper Jamadar	(BPS-02)	1		36,000		
B030	Bill Messenger	(BPS-01)		1			36,000
C112	Chowkidar	(BPS-01)		1			36,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6213	EDO (F & P) JM					
M019	Mali (BPS-01)	1				36,000
N006	Naib Qasid (BPS-01)	2				74,000
S309	Sweeper Jamadar (BPS-01)	1				36,000
001				604,000		424,000
A012	TOTAL ALLOWANCES			<u>986,000</u>	<u>407,000</u>	<u>851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>825,000</u>	<u>288,000</u>	<u>825,000</u>
A01202	House rent Allowance			<u>177,000</u>	<u>26,000</u>	<u>180,000</u>
001				177,000		180,000
A01205	Dearness Allowance			<u>110,000</u>	<u>32,000</u>	<u>32,000</u>
001	Dearness Allowance 15%					32,000
A01209	Special Additional Allowance			70,000	13,000	13,000
A0120P	Adhoc Relief 2009					100,000
A0120X	Ad - hoc Allowance - 2010					250,000
A01217	Medical allowance			<u>84,000</u>	<u>14,000</u>	<u>100,000</u>
001						100,000
A01235	Secretariat allowance				60,000	
A01244	Adhoc relief			<u>104,000</u>	<u>91,000</u>	<u>25,000</u>
001	Adhoc Relief					25,000
A01262	Special Relief Allowance			104,000	26,000	25,000
A01270	Other			<u>176,000</u>	<u>26,000</u>	<u>100,000</u>
015	30% S.S.B.to Contract Employees			176,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,000</u>	<u>119,000</u>	<u>26,000</u>
A01273	Honoraria			<u>100,000</u>	<u>60,000</u>	<u>13,000</u>
001	Honoraria			100,000		13,000
A01274	Medical charges			50,000	56,000	10,000
A012AE	Integrated allowance			11,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>655,000</u>	<u>522,000</u>	<u>779,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>102,000</u>	<u>125,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			120,000	100,000	120,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6213	EDO (F & P) JM					
A033	TOTAL UTILITIES			<u>50,000</u>	<u>17,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>17,000</u>	<u>50,000</u>
001	Electricity Bill of Office				17,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>4,000</u>	<u>3,000</u>
A03407	Rates and taxes			7,000	4,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>292,000</u>	<u>275,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>20,000</u>	<u>25,000</u>
001	Travelling Allowance			50,000		25,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>272,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000	272,000	250,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>107,000</u>	<u>326,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
A03902	Printing and publication			<u>10,000</u>		<u>200,000</u>
001	Printing and Publication			10,000		200,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>7,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			6,000	7,000	6,000
A03907	Advertising and Publicity			<u>20,000</u>		<u>10,000</u>
001	Advertising & Publicity			20,000		10,000
A03955	Other Store - Tear Gas			20,000	15,000	20,000
A03970	Others			<u>100,000</u>	<u>65,000</u>	<u>70,000</u>
001	Others			100,000		70,000
A06	TOTAL TRANSFERS					<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301	Entertainment and Gifts					<u>20,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6213	EDO (F & P) JM					
001	Entertainment & Gifts					20,000
A09	TOTAL PHYSICAL ASSETS			10,000	20,000	10,000
A092	TOTAL COMPUTER EQUIPMENT			10,000	20,000	10,000
A09201	Hardware			10,000	20,000	10,000
001	Hardware			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			100,000	85,000	120,000
A130	TOTAL TRANSPORT			100,000	85,000	100,000
A13001	Transport			100,000	85,000	100,000
001	Transport			100,000	85,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT					10,000
A13101	R & M of Machinery and Equipment					10,000
001	Repair of M & E					10,000
A132	TOTAL FURNITURE AND FIXTURE					10,000
A13201	Furniture and Fixtures					10,000
001	Furniture & Fixture					10,000
EDO (F & P) JM				2,673,000	1,439,000	2,558,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6214	EDO (F & P) ZC JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,541,000</u>	<u>1,296,000</u>	<u>1,715,000</u>
A011	TOTAL PAY		14	14	<u>931,000</u>	<u>699,000</u>	<u>700,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>931,000</u>	<u>699,000</u>	<u>700,000</u>
A01151	Total Basic Pay		14	14	<u>931,000</u>	<u>699,000</u>	<u>700,000</u>
A097	Assistant	(BPS-14)	2	2	297,000		100,000
S078	Senior Clerk	(BPS-09)	3	3	105,000		100,000
J019	Junior Clerk	(BPS-07)	1	1	41,000		20,000
D186	Driver	(BPS-05)	2		131,000		
D003	Daftri	(BPS-04)	1	1	72,000		73,000
C112	Chowkidar	(BPS-02)	1	1	64,000		65,000
D186	Driver	(BPS-02)		2			134,000
M019	Mali	(BPS-02)	1	1	54,000		55,000
N006	Naib Qasid	(BPS-02)	2	2	131,000		133,000
S309	Sweeper Jamadar	(BPS-02)	1	1	36,000		20,000
001					931,000		700,000
A012	TOTAL ALLOWANCES				<u>610,000</u>	<u>597,000</u>	<u>1,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>601,000</u>	<u>589,000</u>	<u>938,000</u>
A01202	House rent Allowance				<u>145,000</u>	<u>98,000</u>	<u>125,000</u>
001					145,000		125,000
A01205	Dearness Allowance				<u>116,000</u>	<u>69,000</u>	<u>75,000</u>
001	Dearness Allowance 15%						75,000
A01209	Special Additional Allowance				58,000	37,000	45,000
A0120P	Adhoc Relief 2009						100,000
A0120X	Ad - hoc Allowance - 2010						300,000
A01217	Medical allowance				<u>84,000</u>	<u>54,000</u>	<u>125,000</u>
001							125,000
A01244	Adhoc relief				<u>96,000</u>	<u>196,000</u>	<u>84,000</u>
001	Adhoc Relief						84,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6214	EDO (F & P) ZC JM					
A01262	Special Relief Allowance			96,000	135,000	84,000
A01270	Other			<u>6,000</u>		
032	Caligraphy Allowance			6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>8,000</u>	<u>77,000</u>
A01273	Honoraria					<u>19,000</u>
001	Honoraria					19,000
A01274	Medical charges					50,000
A012AE	Integrated allowance			9,000	8,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance			10,000		6,000
EDO (F & P) ZC JM				1,551,000	1,302,000	1,721,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM7394	DO COORDINATION JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>400,000</u>	<u>380,000</u>	<u>501,000</u>
A011	TOTAL PAY		6	6	<u>230,000</u>	<u>210,000</u>	<u>210,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>230,000</u>	<u>210,000</u>	<u>210,000</u>
A01151	Total Basic Pay		6	6	<u>230,000</u>	<u>210,000</u>	<u>210,000</u>
L066	Librarian	(BPS-05)	3	3	145,000		130,000
C256	Class IV	(BPS-02)	2	2	25,000		30,000
N006	Naib Qasid	(BPS-02)	1	1	60,000		50,000
001					230,000		210,000
A012	TOTAL ALLOWANCES				<u>170,000</u>	<u>170,000</u>	<u>291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>167,000</u>	<u>170,000</u>	<u>291,000</u>
A01202	House rent Allowance				<u>35,000</u>	<u>34,000</u>	<u>35,000</u>
001					35,000		35,000
A01205	Dearness Allowance				<u>33,000</u>	<u>24,000</u>	<u>25,000</u>
001	Dearness Allowance 15%						25,000
A01209	Special Additional Allowance				20,000	12,000	15,000
A0120P	Adhoc Relief 2009						30,000
A0120X	Ad - hoc Allowance - 2010						110,000
A01217	Medical allowance				<u>23,000</u>	<u>18,000</u>	<u>36,000</u>
001							36,000
A01244	Adhoc relief				<u>28,000</u>	<u>62,000</u>	<u>20,000</u>
001	Adhoc Relief						20,000
A01262	Special Relief Allowance				28,000	20,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>		
A012AE	Integrated allowance				3,000		
A03	TOTAL OPERATING EXPENSES				<u>35,000</u>	<u>13,000</u>	<u>173,000</u>
A033	TOTAL UTILITIES				<u>10,000</u>	<u>5,000</u>	<u>5,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM7394	DO COORDINATION JHELMUM					
A03303	Electricity			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity Bill of Office				5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>10,000</u>
A03402	Rent for office building			10,000		10,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>8,000</u>	<u>158,000</u>
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>8,000</u>	<u>108,000</u>
001	"News Papers, Periodicals & Books"			15,000		8,000
005	Purchase of Receipt Book					100,000
A03970	Others					<u>50,000</u>
001	Others					50,000
DO COORDINATION JHELMUM				435,000	393,000	674,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6001	DIST OFFICER (REVENUE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,935,000</u>	<u>6,487,000</u>	<u>7,650,000</u>
A011	TOTAL PAY		62	62	<u>4,328,000</u>	<u>3,669,000</u>	<u>3,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>648,000</u>	<u>480,000</u>	<u>467,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>648,000</u>	<u>480,000</u>	<u>467,000</u>
D619	District Officer(Revenue)	(BPS-18)	1	1	257,000		267,000
D640	DDO (R) / (Gen)	(BPS-17)	2	2	247,000		100,000
S282	Superintendent	(BPS-16)	1	1	144,000		100,000
001	Basic Pay				648,000		467,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>3,680,000</u>	<u>3,189,000</u>	<u>2,689,000</u>
A01151	Total Basic Pay		<u>25</u>	<u>58</u>	<u>2,104,000</u>	<u>3,189,000</u>	<u>2,689,000</u>
S216	Stenographer	(BPS-15)		1			100,000
A097	Assistant	(BPS-14)	3	3	258,000		100,000
S078	Senior Clerk	(BPS-09)		6			400,000
J019	Junior Clerk	(BPS-07)	9	24	788,000		1,200,000
S078	Senior Clerk	(BPS-06)	6		599,000		
D186	Driver	(BPS-05)	1	2	80,000		150,000
C256	Class IV	(BPS-02)	2	6	132,000		200,000
D003	Daftri	(BPS-02)		1			39,000
N006	Naib Qasid	(BPS-02)	4	15	247,000		500,000
001					2,104,000		2,689,000
A01156	Total Pay of contract staff		<u>33</u>		<u>1,576,000</u>		
S216	Stenographer	(BPS-15)	1		131,000		
J019	Junior Clerk	(BPS-07)	15		730,000		
D186	Driver	(BPS-05)	1		49,000		
C256	Class IV	(BPS-02)	4		166,000		

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6001	DIST OFFICER (REVENUE) JM					
D003	Daftri (BPS-02)	1		38,000		
N006	Naib Qasid (BPS-02)	11		462,000		
A012	TOTAL ALLOWANCES			<u>2,607,000</u>	<u>2,818,000</u>	<u>4,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,569,000</u>	<u>2,784,000</u>	<u>4,439,000</u>
A01202	House rent Allowance			<u>882,000</u>	<u>787,000</u>	<u>800,000</u>
001				882,000		800,000
A01205	Dearness Allowance			<u>321,000</u>	<u>221,000</u>	<u>250,000</u>
001	Dearness Allowance 15%					250,000
A01209	Special Additional Allowance			111,000	197,000	100,000
A0120P	Adhoc Relief 2009					550,000
A0120X	Ad - hoc Allowance - 2010					1,650,000
A01217	Medical allowance			<u>360,000</u>	<u>301,000</u>	<u>500,000</u>
001						500,000
A01244	Adhoc relief			<u>240,000</u>	<u>884,000</u>	<u>227,000</u>
001	Adhoc Relief					227,000
A01262	Special Relief Allowance			240,000	260,000	227,000
A01270	Other			<u>415,000</u>	<u>134,000</u>	<u>135,000</u>
015	30% S.S.B.to Contract Employees			415,000		135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>34,000</u>	<u>55,000</u>
A01274	Medical charges					20,000
A012AE	Integrated allowance			38,000	34,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>520,000</u>	<u>903,000</u>	<u>456,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>135,000</u>	<u>85,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			80,000	130,000	80,000
A033	TOTAL UTILITIES			<u>125,000</u>	<u>92,000</u>	<u>92,000</u>
A03301	Gas			25,000	12,000	12,000
A03303	Electricity			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity Bill of Office					80,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6001	DIST OFFICER (REVENUE) JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>617,000</u>	<u>220,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance			100,000		70,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>517,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000	517,000	150,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>59,000</u>	<u>59,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			5,000		4,000
A03907	Advertising and Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising & Publicity			10,000		10,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000		20,000
A09	TOTAL PHYSICAL ASSETS				<u>40,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201	Hardware					<u>3,000</u>
001	Hardware					3,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>40,000</u>	
A09601	Purchase of Plant and Machinery				<u>40,000</u>	
001	Purchase of Machinery & Equipment				40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>		<u>20,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6001	DIST OFFICER (REVENUE) JM					
A130	TOTAL TRANSPORT			<u>40,000</u>		<u>20,000</u>
A13001	Transport			<u>40,000</u>		<u>20,000</u>
001	Transport			40,000		20,000
DIST OFFICER (REVENUE) JM				7,495,000	7,430,000	8,129,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6012	DDO (REVENUE) DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,273,000</u>	<u>4,050,000</u>	<u>4,397,000</u>
A011	TOTAL PAY		44	44	<u>2,636,000</u>	<u>2,135,000</u>	<u>1,763,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>504,000</u>	<u>394,000</u>	<u>393,000</u>
A01101	Total Basic Pay		3	3	<u>504,000</u>	<u>394,000</u>	<u>393,000</u>
D620	DDO (Revenue)	(BPS-18)	1		203,000		
A477	Assistant District Officer (Revenue)	(BPS-17)	1	1	123,000		20,000
D620	DDO (Revenue)	(BPS-17)		1			212,000
T032	Tehsildar	(BPS-16)	1	1	178,000		161,000
001	Basic Pay				504,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>2,132,000</u>	<u>1,741,000</u>	<u>1,370,000</u>
A01151	Total Basic Pay		41	41	<u>2,132,000</u>	<u>1,741,000</u>	<u>1,370,000</u>
A097	Assistant	(BPS-14)	1	1	63,000		10,000
N011	Naib Tehsildar	(BPS-14)	2	2	183,000		100,000
S216	Stenographer	(BPS-12)	1	1	54,000		10,000
S078	Senior Clerk	(BPS-09)	2	2	95,000		50,000
J019	Junior Clerk	(BPS-07)	10	10	640,000		400,000
D186	Driver	(BPS-05)	2	2	98,000		50,000
C256	Class IV	(BPS-02)	6	6	271,000		200,000
N006	Naib Qasid	(BPS-02)	17	17	728,000		550,000
001					2,132,000		1,370,000
A012	TOTAL ALLOWANCES				<u>1,637,000</u>	<u>1,915,000</u>	<u>2,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,572,000</u>	<u>1,861,000</u>	<u>2,598,000</u>
A01202	House rent Allowance				<u>508,000</u>	<u>368,000</u>	<u>375,000</u>
001					508,000		375,000
A01205	Dearness Allowance				<u>192,000</u>	<u>114,000</u>	<u>120,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6012	DDO (REVENUE) DINA					
001	Dearness Allowance 15%					120,000
A01209	Special Additional Allowance			54,000	135,000	64,000
A0120P	Adhoc Relief 2009					200,000
A0120X	Ad - hoc Allowance - 2010					1,050,000
A01217	Medical allowance			<u>252,000</u>	<u>199,000</u>	<u>275,000</u>
001						275,000
A01227	Project allowance				240,000	240,000
A01244	Adhoc relief			<u>141,000</u>	<u>489,000</u>	<u>137,000</u>
001	Adhoc Relief					137,000
A01262	Special Relief Allowance			141,000	240,000	137,000
A01270	Other			<u>284,000</u>	<u>76,000</u>	
015	30% S.S.B.to Contract Employees			284,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>	<u>54,000</u>	<u>36,000</u>
A01274	Medical charges			20,000	20,000	1,000
A012AE	Integrated allowance			45,000	34,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>439,000</u>	<u>399,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>102,000</u>	<u>78,000</u>
A03201	Postage and telegraph			4,000	2,000	3,000
A03202	Telephone and trunk call			75,000	100,000	75,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity Bill of Office					70,000
A034	TOTAL OCCUPANCY COSTS			<u>87,000</u>	<u>87,000</u>	<u>92,000</u>
A03402	Rent for office building			84,000	84,000	85,000
A03407	Rates and taxes			3,000	3,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6012	DDO (REVENUE) DINA					
001	Travelling Allowance			50,000		30,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		100,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>29,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			5,000		4,000
A03955	Other Store - Tear Gas					10,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	
001	Others			10,000		
A09	TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A09201	Hardware					<u>5,000</u>
001	Hardware					5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Transport			30,000		30,000
A137	TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A13701	Hardware					5,000
DDO (REVENUE) DINA				4,719,000	4,539,000	4,836,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6014	EDO (R) ZC STAFF(PART B) JHELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>560,000</u>	<u>636,000</u>	<u>736,750</u>
A011	TOTAL PAY	3	3	<u>367,000</u>	<u>428,000</u>	<u>327,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>164,000</u>	<u>155,000</u>
A01101	Total Basic Pay	1	1	<u>200,000</u>	<u>164,000</u>	<u>155,000</u>
T180	Taxation Officer (BPS-16)	1	1	200,000		155,000
001	Basic Pay			200,000		155,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>167,000</u>	<u>264,000</u>	<u>172,000</u>
A01151	Total Basic Pay	2	2	<u>167,000</u>	<u>264,000</u>	<u>172,000</u>
P321	Professional Tax Inspector (BPS-07)	2	2	167,000		172,000
001				167,000		172,000
A012	TOTAL ALLOWANCES			<u>193,000</u>	<u>208,000</u>	<u>409,750</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>193,000</u>	<u>208,000</u>	<u>409,750</u>
A01202	House rent Allowance			<u>55,000</u>	<u>38,000</u>	<u>47,000</u>
001				55,000		47,000
A01205	Dearness Allowance			<u>35,000</u>	<u>31,000</u>	<u>31,000</u>
001	Dearness Allowance 15%					31,000
A01209	Special Additional Allowance			17,000	14,000	14,000
A0120P	Adhoc Relief 2009					64,000
A0120X	Ad - hoc Allowance - 2010					163,500
A01217	Medical allowance			20,000	14,000	42,250
A01244	Adhoc relief			<u>30,000</u>	<u>86,000</u>	<u>24,000</u>
001	Adhoc Relief					24,000
A01262	Special Relief Allowance			30,000	25,000	24,000
A01270	Other			<u>6,000</u>		
032	Caligraphy Allowance			6,000		
A03	TOTAL OPERATING EXPENSES			<u>20,000</u>	<u>20,000</u>	<u>200,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6014	EDO (R) ZC STAFF(PART B) JHELUM					
A032	TOTAL COMMUNICATIONS					<u>25,000</u>
A03201	Postage and telegraph					25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>70,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>70,000</u>
001	Travelling Allowance			10,000		70,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>105,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Stationery			5,000		20,000
A03902	Printing and publication					<u>30,000</u>
001	Printing and Publication					30,000
A03907	Advertising and Publicity					<u>50,000</u>
001	Advertising & Publicity					50,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000		5,000
EDO (R) ZC STAFF(PART B) JHELUM				580,000	656,000	936,750

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6015	EDO (REVENUE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,759,000</u>	<u>2,964,000</u>	<u>4,086,000</u>
A011	TOTAL PAY		37	37	<u>2,455,000</u>	<u>1,773,000</u>	<u>1,837,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>496,000</u>	<u>346,000</u>	<u>417,000</u>
A01101	Total Basic Pay		2	3	<u>496,000</u>	<u>346,000</u>	<u>417,000</u>
E568	EDO (Revenue)	(BPS-19)	1	1	373,000		184,000
A583	ADOR / Staff Officer to EDOR	(BPS-18)	1		123,000		
A583	ADOR / Staff Officer to EDOR	(BPS-17)		1			50,000
H001	H.V.C.	(BPS-16)		1			183,000
001	Basic Pay				496,000		417,000
A011-2	TOTAL PAY OF OTHER STAFF		35	34	<u>1,959,000</u>	<u>1,427,000</u>	<u>1,420,000</u>
A01151	Total Basic Pay		<u>24</u>	<u>34</u>	<u>1,389,000</u>	<u>1,427,000</u>	<u>1,420,000</u>
H001	H.V.C.	(BPS-15)	1		178,000		
A097	Assistant	(BPS-14)	2	2	251,000		200,000
S216	Stenographer	(BPS-12)	2	2	109,000		60,000
S078	Senior Clerk	(BPS-09)	2	2	95,000		95,000
J019	Junior Clerk	(BPS-07)	8	12	340,000		400,000
D186	Driver	(BPS-05)	1	2	41,000		92,000
C112	Chowkidar	(BPS-02)	1	1	37,000		37,000
M019	Mali	(BPS-02)		1			37,000
N006	Naib Qasid	(BPS-02)	6	10	301,000		425,000
S309	Sweeper Jamadar	(BPS-02)		1			37,000
W019	Water Carrier	(BPS-02)	1	1	37,000		37,000
001					1,389,000		1,420,000
A01156	Total Pay of contract staff		<u>11</u>		<u>570,000</u>		

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6015	EDO (REVENUE) JM						
J019	Junior Clerk	(BPS-07)	4		240,000		
D186	Driver	(BPS-05)	1		49,000		
M019	Mali	(BPS-02)	1		43,000		
N006	Naib Qasid	(BPS-02)	4		201,000		
S309	Sweeper Jamadar	(BPS-02)	1		37,000		
A012	TOTAL ALLOWANCES				<u>1,304,000</u>	<u>1,191,000</u>	<u>2,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,259,000</u>	<u>1,141,000</u>	<u>2,209,000</u>
A01202	House rent Allowance				<u>429,000</u>	<u>211,000</u>	<u>300,000</u>
001					429,000		300,000
A01205	Dearness Allowance				<u>154,000</u>	<u>115,000</u>	<u>125,000</u>
001	Dearness Allowance 15%						125,000
A01209	Special Additional Allowance				60,000	88,000	50,000
A0120P	Adhoc Relief 2009						200,000
A0120X	Ad - hoc Allowance - 2010						950,000
A01217	Medical allowance				<u>210,000</u>	<u>122,000</u>	<u>270,000</u>
001							270,000
A01244	Adhoc relief				<u>123,000</u>	<u>398,000</u>	<u>107,000</u>
001	Adhoc Relief						107,000
A01262	Special Relief Allowance				123,000	127,000	107,000
A01270	Other				<u>160,000</u>	<u>80,000</u>	<u>100,000</u>
015	30% S.S.B.to Contract Employees				160,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>45,000</u>	<u>50,000</u>	<u>40,000</u>
A01274	Medical charges				20,000	20,000	10,000
A012AE	Integrated allowance				25,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES				<u>524,000</u>	<u>923,000</u>	<u>689,000</u>
A032	TOTAL COMMUNICATIONS				<u>87,000</u>	<u>85,000</u>	<u>86,000</u>
A03201	Postage and telegraph				2,000	2,000	3,000
A03202	Telephone and trunk call				80,000	80,000	80,000
A03203	Telex, Teleprinter and Fax				5,000	3,000	3,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6015	EDO (REVENUE) JM					
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity Bill of Office					60,000
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>210,000</u>	<u>530,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>60,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance			60,000		100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>330,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000	330,000	200,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>236,000</u>	<u>230,000</u>
A03901	Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and Publication			10,000		10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	"News Papers, Periodicals & Books"			5,000		10,000
A03907	Advertising and Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising & Publicity			50,000		50,000
A03917	Law charges			50,000	110,000	120,000
A03955	Other Store - Tear Gas			5,000	5,000	5,000
A03970	Others			<u>15,000</u>	<u>21,000</u>	<u>15,000</u>
001	Others			15,000		15,000
A06	TOTAL TRANSFERS			<u>306,000</u>	<u>56,000</u>	<u>106,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6015	EDO (REVENUE) JM					
A06301	Entertainment and Gifts			6,000	6,000	6,000
001	Entertainment & Gifts			6,000		6,000
A064	TOTAL OTHER TRANSFER PAYMENTS			300,000	50,000	100,000
A06402	Contribution / Transfer to Reserve Fund			300,000	50,000	100,000
A09	TOTAL PHYSICAL ASSETS					5,000
A092	TOTAL COMPUTER EQUIPMENT					5,000
A09202	Software					5,000
A13	TOTAL REPAIRS AND MAINTENANCE			40,000	87,000	40,000
A130	TOTAL TRANSPORT			30,000	47,000	30,000
A13001	Transport			30,000	47,000	30,000
001	Transport			30,000	47,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000	35,000	5,000
A13101	R & M of Machinery and Equipment			5,000	35,000	5,000
001	Repair of M & E			5,000		5,000
A137	TOTAL COMPUTER EQUIPMENT			5,000	5,000	5,000
A13701	Hardware			5,000	5,000	5,000
EDO (REVENUE) JM				4,629,000	4,030,000	4,926,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6017	DDO (REVENUE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,262,000</u>	<u>4,906,000</u>	<u>5,107,000</u>
A011	TOTAL PAY		38	38	<u>2,494,000</u>	<u>2,494,000</u>	<u>1,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>458,000</u>	<u>458,000</u>	<u>428,000</u>
A01101	Total Basic Pay		3	3	<u>458,000</u>	<u>458,000</u>	<u>428,000</u>
D620	DDO (Revenue)	(BPS-18)	1	1	161,000		198,000
A477	Assistant District Officer (Revenue)	(BPS-17)	1	1	123,000		50,000
T032	Tehsildar	(BPS-16)	1	1	174,000		180,000
001	Basic Pay				458,000		428,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>2,036,000</u>	<u>2,036,000</u>	<u>1,496,000</u>
A01151	Total Basic Pay		26	35	<u>1,614,000</u>	<u>2,036,000</u>	<u>1,496,000</u>
A097	Assistant	(BPS-14)	1	1	51,000		123,000
N011	Naib Tehsildar	(BPS-14)	3	3	395,000		200,000
S216	Stenographer	(BPS-12)	1	1	54,000		20,000
S078	Senior Clerk	(BPS-09)	2	2	208,000		153,000
J019	Junior Clerk	(BPS-07)	7	8	353,000		400,000
D186	Driver	(BPS-05)	2	2	84,000		50,000
C256	Class IV	(BPS-02)	2	4	77,000		100,000
N006	Naib Qasid	(BPS-02)	8	14	392,000		450,000
001					1,614,000		1,496,000
A01156	Total Pay of contract staff		9		<u>422,000</u>		
J019	Junior Clerk	(BPS-07)	1		51,000		
C256	Class IV	(BPS-02)	2		77,000		
N006	Naib Qasid	(BPS-02)	6		294,000		
A012	TOTAL ALLOWANCES				<u>1,768,000</u>	<u>2,412,000</u>	<u>3,183,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6017	DDO (REVENUE) JM					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,736,000</u>	<u>2,380,000</u>	<u>3,151,000</u>
A01202	House rent Allowance			<u>537,000</u>	<u>537,000</u>	<u>527,000</u>
001				537,000		527,000
A01203	Conveyance Allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Allowance			5,000		5,000
A01205	Dearness Allowance			<u>370,000</u>	<u>370,000</u>	<u>246,000</u>
001	Dearness Allowance 15%					246,000
A01209	Special Additional Allowance			125,000	125,000	127,000
A0120P	Adhoc Relief 2009					300,000
A0120X	Ad - hoc Allowance - 2010					1,000,000
A01217	Medical allowance			<u>210,000</u>	<u>210,000</u>	<u>300,000</u>
001						300,000
A01227	Project allowance				300,000	240,000
A01244	Adhoc relief			<u>179,000</u>	<u>523,000</u>	<u>203,000</u>
001	Adhoc Relief					203,000
A01262	Special Relief Allowance			179,000	179,000	203,000
A01270	Other			<u>131,000</u>	<u>131,000</u>	
015	30% S.S.B.to Contract Employees			131,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A012AE	Integrated allowance			32,000	32,000	32,000
A03	TOTAL OPERATING EXPENSES			<u>257,000</u>	<u>517,000</u>	<u>254,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>40,000</u>	<u>32,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			40,000	40,000	30,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity Bill of Office					20,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03407	Rates and taxes			4,000	4,000	4,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6017	DDO (REVENUE) JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>410,000</u>	<u>150,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	70,000	50,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>340,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	340,000	100,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>43,000</u>	<u>48,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03902	Printing and publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and Publication			3,000		3,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			3,000		5,000
A03907	Advertising and Publicity			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Advertising & Publicity			10,000		5,000
A03955	Other Store - Tear Gas					10,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			15,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13001	Transport			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Transport			35,000		35,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					<u>10,000</u>
001	Furniture & Fixture					10,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6017	DDO (REVENUE) JM					
DDO (REVENUE) JM				4,554,000	5,458,000	5,406,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6018	DDO (REVENUE) PD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,016,000</u>	<u>4,766,000</u>	<u>5,105,000</u>
A011	TOTAL PAY		35	35	<u>2,615,000</u>	<u>2,604,000</u>	<u>2,029,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>400,000</u>	<u>377,000</u>	<u>459,000</u>
A01101	Total Basic Pay		3	3	<u>400,000</u>	<u>377,000</u>	<u>459,000</u>
D620	DDO (Revenue)	(BPS-18)	1	1	123,000		248,000
A477	Assistant District Officer (Revenue)	(BPS-17)	1	1	123,000		50,000
T032	Tehsildar	(BPS-16)	1	1	154,000		161,000
001	Basic Pay				400,000		459,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>2,215,000</u>	<u>2,227,000</u>	<u>1,570,000</u>
A01151	Total Basic Pay		<u>26</u>	<u>32</u>	<u>1,939,000</u>	<u>2,227,000</u>	<u>1,570,000</u>
A097	Assistant	(BPS-14)	1	1	126,000		130,000
N011	Naib Tehsildar	(BPS-14)	2	2	192,000		100,000
S216	Stenographer	(BPS-12)	1	1	54,000		20,000
S078	Senior Clerk	(BPS-09)	2	2	227,000		150,000
J019	Junior Clerk	(BPS-07)	6	8	513,000		450,000
D186	Driver	(BPS-05)	2	2	102,000		70,000
C256	Class IV	(BPS-02)	1	4	61,000		100,000
N006	Naib Qasid	(BPS-02)	11	12	664,000		550,000
001					1,939,000		1,570,000
A01156	Total Pay of contract staff		6		<u>276,000</u>		
J019	Junior Clerk	(BPS-07)	2		106,000		
C256	Class IV	(BPS-02)	3		127,000		
N006	Naib Qasid	(BPS-02)	1		43,000		
A012	TOTAL ALLOWANCES				<u>1,401,000</u>	<u>2,162,000</u>	<u>3,076,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6018	DDO (REVENUE) PD KHAN					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,372,000</u>	<u>2,133,000</u>	<u>3,047,000</u>
A01202	House rent Allowance			<u>397,000</u>	<u>375,000</u>	<u>380,000</u>
001				397,000		380,000
A01203	Conveyance Allowance			<u>11,000</u>		<u>8,000</u>
001	Conveyance Allowance			11,000		8,000
A01205	Dearness Allowance			<u>212,000</u>	<u>228,000</u>	<u>230,000</u>
001	Dearness Allowance 15%					230,000
A01209	Special Additional Allowance			118,000	149,000	115,000
A0120P	Adhoc Relief 2009					400,000
A0120X	Ad - hoc Allowance - 2010					1,250,000
A01217	Medical allowance			<u>192,000</u>	<u>183,000</u>	<u>250,000</u>
001						250,000
A01227	Project allowance				240,000	
A01244	Adhoc relief			<u>174,000</u>	<u>640,000</u>	<u>207,000</u>
001	Adhoc Relief					207,000
A01262	Special Relief Allowance			174,000	284,000	207,000
A01270	Other			<u>94,000</u>	<u>34,000</u>	
015	30% S.S.B.to Contract Employees			94,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A012AE	Integrated allowance			29,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>268,000</u>	<u>358,000</u>	<u>239,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>52,000</u>	<u>42,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			40,000	50,000	40,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity Bill of Office					50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>225,000</u>	<u>120,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6018	DDO (REVENUE) PD KHAN					
A03805	Travelling allowance			<u>50,000</u>	<u>75,000</u>	<u>20,000</u>
001	Travelling Allowance			50,000		20,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		100,000
A039	TOTAL GENERAL			<u>26,000</u>	<u>31,000</u>	<u>27,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03902	Printing and publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and Publication			3,000		3,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			3,000		4,000
A03970	Others			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transport			25,000		25,000
DDO (REVENUE) PD KHAN				4,309,000	5,149,000	5,369,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6019	DDO (REVENUE) SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,088,000</u>	<u>4,957,000</u>	<u>6,173,000</u>
A011	TOTAL PAY		33	33	<u>2,521,000</u>	<u>2,767,000</u>	<u>2,615,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>475,000</u>	<u>722,000</u>	<u>450,000</u>
A01101	Total Basic Pay		2	2	<u>475,000</u>	<u>722,000</u>	<u>450,000</u>
D620	DDO (Revenue)	(BPS-18)	1		300,000		
D620	DDO (Revenue)	(BPS-17)		1			250,000
T032	Tehsildar	(BPS-16)	1	1	175,000		200,000
001	Basic Pay				475,000		450,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>2,046,000</u>	<u>2,045,000</u>	<u>2,165,000</u>
A01151	Total Basic Pay		31	31	<u>2,046,000</u>	<u>2,045,000</u>	<u>2,165,000</u>
A097	Assistant	(BPS-14)	1	1	65,000		70,000
N011	Naib Tehsildar	(BPS-14)	3	3	416,000		420,000
S216	Stenographer	(BPS-12)	1	1	70,000		90,000
S078	Senior Clerk	(BPS-09)	2	2	130,000		150,000
J019	Junior Clerk	(BPS-07)	8	8	500,000		500,000
D186	Driver	(BPS-05)	1	1	55,000		70,000
C112	Chowkidar	(BPS-02)	1	1	70,000		75,000
M019	Mali	(BPS-02)	1		70,000		
N006	Naib Qasid	(BPS-02)	12	12	600,000		650,000
S309	Sweeper Jamadar	(BPS-02)	1		70,000		
M019	Mali	(BPS-01)		1			70,000
S309	Sweeper Jamadar	(BPS-01)		1			70,000
001					2,046,000		2,165,000
A012	TOTAL ALLOWANCES				<u>1,567,000</u>	<u>2,190,000</u>	<u>3,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,532,000</u>	<u>2,168,000</u>	<u>3,535,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6019	DDO (REVENUE) SOHAWA					
A01202	House rent Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001				400,000		400,000
A01203	Conveyance Allowance			<u>7,000</u>	<u>42,000</u>	<u>10,000</u>
001	Conveyance Allowance			7,000		10,000
A01205	Dearness Allowance			<u>175,000</u>	<u>239,000</u>	<u>245,000</u>
001	Dearness Allowance 15%					245,000
A01209	Special Additional Allowance			180,000	187,000	190,000
A0120P	Adhoc Relief 2009					250,000
A0120X	Ad - hoc Allowance - 2010					1,450,000
A01217	Medical allowance			<u>170,000</u>	<u>240,000</u>	<u>300,000</u>
001						100,000
A01227	Project allowance				340,000	240,000
A01244	Adhoc relief			<u>250,000</u>	<u>370,000</u>	<u>150,000</u>
001	Adhoc Relief					150,000
A01262	Special Relief Allowance			250,000	250,000	150,000
A01270	Other			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
015	30% S.S.B.to Contract Employees			100,000		150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>22,000</u>	<u>23,000</u>
A012AE	Integrated allowance			35,000	22,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>369,000</u>	<u>275,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>62,000</u>	<u>43,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			50,000	60,000	40,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A03303	Electricity			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
001	Electricity Bill of Office					70,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03407	Rates and taxes			4,000	4,000	5,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6019	DDO (REVENUE) SOHAWA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>200,000</u>	<u>130,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance			50,000		30,000
A03807	P.O.L Charges A. planes			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		100,000
A039	TOTAL GENERAL			<u>26,000</u>	<u>23,000</u>	<u>27,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03902	Printing and publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and Publication			3,000		3,000
A03905	Newspapers periodicals and books			<u>3,000</u>		<u>4,000</u>
001	"News Papers, Periodicals & Books"			3,000		4,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transport			25,000		25,000
DDO (REVENUE) SOHAWA				4,415,000	5,351,000	6,473,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6185	EDO COMMUNITY DEVELOPMENT JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,439,000</u>	<u>423,000</u>	<u>1,107,000</u>
A011	TOTAL PAY		16	16	<u>888,000</u>	<u>268,000</u>	<u>599,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>162,000</u>	<u>41,000</u>	<u>150,000</u>
A01101	Total Basic Pay		1	1	<u>162,000</u>	<u>41,000</u>	<u>150,000</u>
E575	EDO (Community Development)	(BPS-19)		1			150,000
E575	EDO (Community Development)	(BPS-18)	1		162,000		
001	Basic Pay				162,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>726,000</u>	<u>227,000</u>	<u>449,000</u>
A01151	Total Basic Pay		15	15	<u>726,000</u>	<u>227,000</u>	<u>449,000</u>
P037	Personal Assistant	(BPS-15)	1	1	66,000		30,000
A097	Assistant	(BPS-14)	1	1	130,000		135,000
C173	Computer Operator	(BPS-12)	1	1	55,000		30,000
S216	Stenographer	(BPS-12)	1	1	55,000		30,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
D186	Driver	(BPS-05)	1		40,000		
S250	Store Keeper	(BPS-05)	1	1	41,000		20,000
T036	Telephone Operator	(BPS-05)	1	1	41,000		20,000
D186	Driver	(BPS-04)		1			25,000
B030	Bill Messenger	(BPS-02)	1		36,000		
C112	Chowkidar	(BPS-02)	1		36,000		
N006	Naib Qasid	(BPS-02)	2		73,000		
S309	Sweeper Jamadar	(BPS-02)	2		73,000		
B030	Bill Messenger	(BPS-01)		1			15,000
C112	Chowkidar	(BPS-01)		1			15,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6185	EDO COMMUNITY DEVELOPMENT JM						
M019	Mali	(BPS-01)	1	1	36,000		15,000
N006	Naib Qasid	(BPS-01)		2			35,000
S309	Sweeper Jamadar	(BPS-01)		2			35,000
001					726,000		449,000
A012	TOTAL ALLOWANCES				<u>551,000</u>	<u>155,000</u>	<u>508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>538,000</u>	<u>154,000</u>	<u>507,000</u>
A01202	House rent Allowance				<u>238,000</u>	<u>34,000</u>	<u>100,000</u>
001					238,000		100,000
A01205	Dearness Allowance				<u>12,000</u>	<u>13,000</u>	<u>12,000</u>
001	Dearness Allowance 15%						12,000
A01209	Special Additional Allowance				5,000	5,000	5,000
A0120P	Adhoc Relief 2009						100,000
A0120X	Ad - hoc Allowance - 2010						200,000
A01217	Medical allowance				<u>90,000</u>	<u>21,000</u>	<u>70,000</u>
001							70,000
A01244	Adhoc relief				<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Adhoc Relief						10,000
A01262	Special Relief Allowance				10,000	11,000	10,000
A01270	Other				<u>173,000</u>	<u>20,000</u>	
015	30% S.S.B.to Contract Employees				173,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical charges						1,000
A012AE	Integrated allowance				13,000	1,000	
A03	TOTAL OPERATING EXPENSES				<u>153,000</u>	<u>188,000</u>	<u>127,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	20,000
A033	TOTAL UTILITIES				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03301	Gas				6,000	6,000	6,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6185	EDO COMMUNITY DEVELOPMENT JM					
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>55,000</u>	<u>90,000</u>	<u>55,000</u>
A03805	Travelling allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000		50,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>39,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			5,000		4,000
A03907	Advertising and Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Advertising & Publicity			30,000		10,000
A03942	Cost of Other Stores					<u>5,000</u>
001	Cost of Other Store					5,000
A03955	Other Store - Tear Gas			5,000	5,000	
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others			15,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>17,000</u>	<u>17,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	
A09201	Hardware			<u>15,000</u>	<u>15,000</u>	
001	Hardware			15,000		
A09202	Software			2,000	2,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>72,000</u>	<u>33,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6185	EDO COMMUNITY DEVELOPMENT JM					
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Transport			30,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	R & M of Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Repair of M & E			2,000		2,000
A137	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701	Hardware					1,000
EDO COMMUNITY DEVELOPMENT JM				1,641,000	700,000	1,267,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6010	DCO (ZILA COUNCIL STAFF) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>869,000</u>	<u>787,000</u>	<u>1,047,000</u>
A011	TOTAL PAY		9	9	<u>550,000</u>	<u>436,000</u>	<u>475,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>550,000</u>	<u>436,000</u>	<u>475,000</u>
A01151	Total Basic Pay		9	9	<u>550,000</u>	<u>436,000</u>	<u>475,000</u>
H041	Head Mali	(BPS-03)	1		68,000		
B005	Baildar	(BPS-02)	5	5	283,000		262,000
C112	Chowkidar	(BPS-02)	1	1	66,000		58,000
C193	Cook	(BPS-02)	1	1	68,000		58,000
H041	Head Mali	(BPS-02)		1			37,000
S025	Sanitary Worker	(BPS-02)	1	1	65,000		60,000
001					550,000		475,000
A012	TOTAL ALLOWANCES				<u>319,000</u>	<u>351,000</u>	<u>572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>305,000</u>	<u>349,000</u>	<u>544,000</u>
A01202	House rent Allowance				<u>76,000</u>	<u>76,000</u>	<u>87,000</u>
001					76,000		87,000
A01205	Dearness Allowance				<u>53,000</u>	<u>44,000</u>	<u>30,000</u>
001	Dearness Allowance 15%						30,000
A01209	Special Additional Allowance				32,000	26,000	
A0120P	Adhoc Relief 2009						50,000
A0120X	Ad - hoc Allowance - 2010						243,000
A01217	Medical allowance				<u>48,000</u>	<u>42,000</u>	<u>52,000</u>
001							52,000
A01244	Adhoc relief				<u>48,000</u>	<u>124,000</u>	<u>41,000</u>
001	Adhoc Relief						41,000
A01262	Special Relief Allowance				48,000	37,000	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>2,000</u>	<u>28,000</u>
A01274	Medical charges						15,000
A012AE	Integrated allowance				14,000	2,000	13,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6010	DCO (ZILA COUNCIL STAFF) JM					
DCO (ZILA COUNCIL STAFF) JM				869,000	787,000	1,047,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6021	EDO (IT) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,403,000</u>	<u>643,000</u>	<u>1,117,000</u>
A011	TOTAL PAY		12	12	<u>879,000</u>	<u>401,000</u>	<u>502,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>363,000</u>	<u>233,000</u>	<u>200,000</u>
A01101	Total Basic Pay		1	1	<u>363,000</u>	<u>233,000</u>	<u>200,000</u>
E569	EDO (IT)	(BPS-18)	1	1	363,000		200,000
001	Basic Pay				363,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>516,000</u>	<u>168,000</u>	<u>302,000</u>
A01151	Total Basic Pay		2	11	<u>336,000</u>	<u>168,000</u>	<u>302,000</u>
P037	Personal Assistant	(BPS-15)	1	1	66,000		30,000
A097	Assistant	(BPS-14)	1	1	55,000		30,000
S216	Stenographer	(BPS-12)	1	1	62,000		25,000
D020	Data Entry Operator	(BPS-05)	1	1	41,000		25,000
D186	Driver	(BPS-05)	1		40,000		
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)		1			55,000
D186	Driver	(BPS-04)		1			20,000
C112	Chowkidar	(BPS-02)	1		36,000		
N006	Naib Qasid	(BPS-02)	1		36,000		
C112	Chowkidar	(BPS-01)		1			20,000
D011	Dak Runner	(BPS-01)		1			20,000
N006	Naib Qasid	(BPS-01)		2			40,000
S309	Sweeper Jamadar	(BPS-01)		1			37,000
001					336,000		302,000
A01156	Total Pay of contract staff		4		<u>180,000</u>		
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1		51,000		

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6021	EDO (IT) JM						
D011	Dak Runner	(BPS-02)	1		43,000		
N006	Naib Qasid	(BPS-02)	1		43,000		
S309	Sweeper Jamadar	(BPS-02)	1		43,000		
A012	TOTAL ALLOWANCES				<u>524,000</u>	<u>242,000</u>	<u>615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>513,000</u>	<u>237,000</u>	<u>609,000</u>
A01202	House rent Allowance				<u>143,000</u>	<u>27,000</u>	<u>100,000</u>
001					143,000		100,000
A01205	Dearness Allowance				<u>54,000</u>	<u>27,000</u>	<u>35,000</u>
001	Dearness Allowance 15%						35,000
A01209	Special Additional Allowance				19,000	19,000	19,000
A0120P	Adhoc Relief 2009						25,000
A0120X	Ad - hoc Allowance - 2010						225,000
A01217	Medical allowance				<u>66,000</u>	<u>25,000</u>	<u>75,000</u>
001							75,000
A01244	Adhoc relief				<u>44,000</u>	<u>82,000</u>	<u>50,000</u>
001	Adhoc Relief						50,000
A01262	Special Relief Allowance				44,000	26,000	50,000
A01270	Other				<u>143,000</u>	<u>31,000</u>	<u>30,000</u>
015	30% S.S.B.to Contract Employees				143,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>	<u>5,000</u>	<u>6,000</u>
A012AE	Integrated allowance				11,000	5,000	6,000
A03	TOTAL OPERATING EXPENSES				<u>98,000</u>	<u>54,000</u>	<u>104,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>13,000</u>	<u>17,000</u>
A03201	Postage and telegraph				2,000	1,000	2,000
A03202	Telephone and trunk call				20,000	12,000	15,000
A033	TOTAL UTILITIES				<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity Bill of Office						1,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6021	EDO (IT) JM					
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03407	Rates and taxes			2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>20,000</u>	<u>25,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>4,000</u>	<u>5,000</u>
001	Travelling Allowance			10,000		5,000
A03807	P.O.L Charges A.planes			<u>20,000</u>	<u>16,000</u>	<u>20,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			20,000		20,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>19,000</u>	<u>59,000</u>
A03901	Stationery			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			10,000		5,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03907	Advertising and Publicity					<u>40,000</u>
001	Advertising & Publicity					40,000
A03970	Others			<u>15,000</u>	<u>11,000</u>	<u>10,000</u>
001	Others			15,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>125,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>5,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	
001	Hardware			100,000		
A09203	IT Equipment					<u>5,000</u>
001	IT Equipment					5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>25,000</u>	
A09701	Purchase of Furniture and Fixture			<u>40,000</u>	<u>25,000</u>	
001	Purchase of Furniture and Fixture			40,000		

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6021	EDO (IT) JM					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>3,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>3,000</u>	<u>10,000</u>
A13001	Transport			<u>20,000</u>	<u>3,000</u>	<u>10,000</u>
001	Transport			20,000		10,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	R & M of Machinery and Equipment					<u>5,000</u>
001	Repair of M & E					5,000
A137	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13703	IT Equipment					2,000
EDO (IT) JM				1,661,000	825,000	1,243,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6022	EDO (LITERACY) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,921,000</u>	<u>1,421,000</u>	<u>1,530,000</u>
A011	TOTAL PAY		16	15	<u>1,141,000</u>	<u>776,000</u>	<u>368,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>450,000</u>	<u>441,000</u>	
A01101	Total Basic Pay		1		<u>450,000</u>	<u>441,000</u>	
E570	EDO (Literacy)	(BPS-18)	1		450,000		
001	Basic Pay				450,000	441,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>691,000</u>	<u>335,000</u>	<u>368,000</u>
A01151	Total Basic Pay		4	15	<u>206,000</u>	<u>335,000</u>	<u>368,000</u>
P037	Personal Assistant	(BPS-15)	1	1	68,000		30,000
A097	Assistant	(BPS-14)		1			30,000
C173	Computer Operator	(BPS-12)		1			25,000
S216	Stenographer	(BPS-12)	1	1	55,000		25,000
J019	Junior Clerk	(BPS-07)		1			53,000
D186	Driver	(BPS-05)	1		41,000		
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1	1	42,000		45,000
T036	Telephone Operator	(BPS-05)		1			20,000
D186	Driver	(BPS-04)		1			20,000
C112	Chowkidar	(BPS-02)		1			20,000
N006	Naib Qasid	(BPS-02)		2			20,000
D011	Dak Runner	(BPS-01)		1			15,000
M019	Mali	(BPS-01)		1			15,000
S309	Sweeper Jamadar	(BPS-01)		2			50,000
001					206,000	335,000	368,000
A01156	Total Pay of contract staff		11		<u>485,000</u>		
A097	Assistant	(BPS-14)	1		69,000		

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6022	EDO (LITERACY) JM					
C173	Computer Operator	(BPS-12)	1	55,000		
J019	Junior Clerk	(BPS-07)	1	50,000		
T036	Telephone Operator	(BPS-05)	1	42,000		
C112	Chowkidar	(BPS-02)	1	39,000		
D011	Dak Runner	(BPS-02)	1	37,000		
N006	Naib Qasid	(BPS-02)	2	80,000		
S309	Sweeper Jamadar	(BPS-02)	2	76,000		
M019	Mali	(BPS-01)	1	37,000		
A012	TOTAL ALLOWANCES			<u>780,000</u>	<u>645,000</u>	<u>1,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>765,000</u>	<u>634,000</u>	<u>1,150,000</u>
A01202	House rent Allowance			<u>265,000</u>	<u>169,000</u>	<u>175,000</u>
001				265,000	169,000	175,000
A01205	Dearness Allowance			<u>110,000</u>	<u>64,000</u>	<u>75,000</u>
001	Dearness Allowance 15%					75,000
A01209	Special Additional Allowance			50,000	30,000	35,000
A0120P	Adhoc Relief 2009					100,000
A0120X	Ad - hoc Allowance - 2010					400,000
A01217	Medical allowance			90,000	35,000	100,000
A01224	Entertainment allowance					15,000
A01244	Adhoc relief			<u>50,000</u>	<u>157,000</u>	<u>75,000</u>
001	Adhoc Relief				157,000	75,000
A01262	Special Relief Allowance			50,000	75,000	75,000
A01270	Other			<u>150,000</u>	<u>104,000</u>	<u>100,000</u>
001	Others				104,000	
015	30% S.S.B.to Contract Employees			150,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>11,000</u>	<u>12,000</u>
A012AE	Integrated allowance			15,000	11,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>324,000</u>	<u>267,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6022	EDO (LITERACY) JM					
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>48,000</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			35,000	45,000	35,000
A033	TOTAL UTILITIES			<u>10,000</u>		<u>10,000</u>
A03303	Electricity			<u>10,000</u>		<u>10,000</u>
001	Electricity Bill of Office					10,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407	Rates and taxes			5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>215,760</u>	<u>150,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>85,760</u>	<u>50,000</u>
001	Travelling Allowance			50,000	85,760	50,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>130,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			80,000	130,000	100,000
A039	TOTAL GENERAL			<u>59,000</u>	<u>60,240</u>	<u>64,000</u>
A03901	Stationery			<u>10,000</u>	<u>13,150</u>	<u>15,000</u>
001	Stationery			10,000	13,150	15,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03907	Advertising and Publicity			<u>20,000</u>	<u>33,000</u>	<u>25,000</u>
001	Advertising & Publicity			20,000	33,000	25,000
A03955	Other Store - Tear Gas			10,000	2,090	5,000
A03970	Others			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
001	Others			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6022	EDO (LITERACY) JM					
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport			40,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Repair of M & E			5,000		5,000
EDO (LITERACY) JM				2,208,000	1,790,000	1,852,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6004	ZILA NAZIM OFFICE JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,576,000</u>	<u>2,100,000</u>	<u>3,436,000</u>
A011	TOTAL PAY	29	29	<u>1,996,000</u>	<u>1,128,000</u>	<u>1,630,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>379,000</u>	<u>120,000</u>	<u>185,000</u>
A01101	Total Basic Pay	3	3	<u>379,000</u>	<u>120,000</u>	<u>185,000</u>
P252	PERSONAL STAFF OFFICER (BPS-17)	1	1	123,000		50,000
P139	Private Secretary (BPS-16)	1	1	76,000		35,000
Z003	Zila Nazim (Fixed)	1	1	180,000		100,000
001	Basic Pay			379,000		185,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>1,617,000</u>	<u>1,008,000</u>	<u>1,445,000</u>
A01151	Total Basic Pay	26	26	<u>1,617,000</u>	<u>1,008,000</u>	<u>1,445,000</u>
A097	Assistant (BPS-15)	1	1	144,000		50,000
S216	Stenographer (BPS-15)	1	1	172,000		177,000
A097	Assistant (BPS-14)	1	1	130,000		135,000
S216	Stenographer (BPS-12)	1	1	54,000		25,000
E034	Electrician (BPS-07)	1	1	94,000		96,000
J019	Junior Clerk (BPS-07)		4			100,000
D186	Driver (BPS-05)		4			232,000
D186	Driver (BPS-04)	4		227,000		
J019	Junior Clerk (BPS-04)	4		174,000		
C112	Chowkidar (BPS-02)	1	1	37,000		37,000
N006	Naib Qasid (BPS-02)	10	10	487,000		493,000
S025	Sanitary Worker (BPS-02)	2	2	98,000		100,000
001				1,617,000		1,445,000
A012	TOTAL ALLOWANCES			<u>1,580,000</u>	<u>972,000</u>	<u>1,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,440,000</u>	<u>880,000</u>	<u>1,701,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6004	ZILA NAZIM OFFICE JM					
A01202	House rent Allowance			<u>569,000</u>	<u>271,000</u>	<u>300,000</u>
001				569,000		300,000
A01205	Dearness Allowance			<u>199,000</u>	<u>100,000</u>	<u>125,000</u>
001	Dearness Allowance 15%					125,000
A01209	Special Additional Allowance			126,000	53,000	60,000
A0120P	Adhoc Relief 2009					250,000
A0120X	Ad - hoc Allowance - 2010					600,000
A01217	Medical allowance			<u>162,000</u>	<u>74,000</u>	<u>150,000</u>
001						150,000
A01224	Entertainment allowance			24,000	16,000	16,000
A01244	Adhoc relief			<u>180,000</u>	<u>283,000</u>	<u>100,000</u>
001	Adhoc Relief					100,000
A01262	Special Relief Allowance			180,000	83,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>92,000</u>	<u>105,000</u>
A01273	Honoraria			<u>91,000</u>	<u>81,000</u>	<u>90,000</u>
001	Honoraria			91,000		90,000
A01274	Medical charges			25,000		
A012AE	Integrated allowance			24,000	11,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>1,222,000</u>	<u>867,000</u>	<u>979,000</u>
A032	TOTAL COMMUNICATIONS			<u>202,000</u>	<u>137,000</u>	<u>152,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			200,000	137,000	150,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>131,000</u>	<u>157,000</u>
A03301	Gas			10,000	7,000	7,000
A03303	Electricity			<u>200,000</u>	<u>124,000</u>	<u>150,000</u>
001	Electricity Bill of Office					150,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407	Rates and taxes			10,000	10,000	10,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6004	ZILA NAZIM OFFICE JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>418,000</u>	<u>550,000</u>
A03805	Travelling allowance			<u>100,000</u>		<u>100,000</u>
001	Travelling Allowance			100,000		100,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>418,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			500,000		450,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>171,000</u>	<u>110,000</u>
A03901	Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			15,000		10,000
A03902	Printing and publication			<u>15,000</u>	<u>7,000</u>	<u>10,000</u>
001	Printing and Publication			15,000		10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	"News Papers, Periodicals & Books"			20,000		10,000
A03918	Exhibitions, Fairs and Other			<u>50,000</u>	<u>34,000</u>	<u>30,000</u>
	National Celebration					
001	Fairs, Exhibitions and other National Celebrations			50,000		30,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others			100,000		50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>		<u>50,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>		<u>50,000</u>
A05270	To Others			<u>50,000</u>		<u>50,000</u>
074	"Grants to Other in Aid to Poors, Widows"			50,000		50,000
A09	TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09201	Hardware			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Hardware			5,000		5,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6004	ZILA NAZIM OFFICE JM					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			10,000	10,000	10,000
A09601	Purchase of Plant and Machinery			10,000	10,000	10,000
001	Purchase of Machinery & Equipment			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			220,000	107,000	112,000
A130	TOTAL TRANSPORT			200,000	100,000	100,000
A13001	Transport			200,000	100,000	100,000
001	Transport			200,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			5,000		5,000
A13101	R & M of Machinery and Equipment			5,000		5,000
001	Repair of M & E			5,000		5,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	2,000	2,000
A13201	Furniture and Fixtures			10,000	2,000	2,000
001	Furniture & Fixture			10,000		2,000
A137	TOTAL COMPUTER EQUIPMENT			5,000	5,000	5,000
A13701	Hardware			5,000	5,000	5,000
ZILA NAZIM OFFICE JM				5,083,000	3,089,000	4,592,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6006	NAIB ZILA NAZIM ZC SECRETARIAT JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,951,000</u>	<u>2,034,381</u>	<u>2,675,000</u>
A011	TOTAL PAY		17	17	<u>1,499,000</u>	<u>949,000</u>	<u>977,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>429,000</u>	<u>329,000</u>	<u>160,000</u>
A01101	Total Basic Pay		3	3	<u>429,000</u>	<u>329,000</u>	<u>160,000</u>
C381	Council Officer ZC Secretariat (BPS-16)		1	1	197,000		50,000
P139	Private Secretary (BPS-16)		1	1	112,000		60,000
N059	Naib Zila Nazim (Fixed)		1	1	120,000		50,000
001	Basic Pay				429,000		160,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,070,000</u>	<u>620,000</u>	<u>817,000</u>
A01151	Total Basic Pay		14	14	<u>1,070,000</u>	<u>620,000</u>	<u>817,000</u>
A097	Assistant (BPS-15)		1	1	107,000		50,000
S216	Stenographer (BPS-12)		1	1	86,000		40,000
S078	Senior Clerk (BPS-09)		1	1	90,000		87,000
J019	Junior Clerk (BPS-07)		4	4	307,000		257,000
C112	Chowkidar (BPS-02)		1	1	63,000		50,000
D003	Daftri (BPS-02)		1	1	83,000		83,000
N006	Naib Qasid (BPS-02)		5	5	334,000		250,000
001					1,070,000		817,000
A012	TOTAL ALLOWANCES				<u>1,452,000</u>	<u>1,085,381</u>	<u>1,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>769,000</u>	<u>482,381</u>	<u>1,118,000</u>
A01202	House rent Allowance				<u>213,000</u>	<u>107,000</u>	<u>110,000</u>
001					213,000		110,000
A01205	Dearness Allowance				<u>147,000</u>	<u>80,000</u>	<u>90,000</u>
001	Dearness Allowance 15%						90,000
A01209	Special Additional Allowance				75,000	39,000	45,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6006	NAIB ZILA NAZIM ZC SECRETARIAT JM					
A0120P	Adhoc Relief 2009					163,000
A0120X	Ad - hoc Allowance - 2010					450,000
A01217	Medical allowance			<u>96,000</u>	<u>52,000</u>	<u>100,000</u>
001						100,000
A01244	Adhoc relief			<u>119,000</u>	<u>138,381</u>	<u>80,000</u>
001	Adhoc Relief					80,000
A01262	Special Relief Allowance			119,000	66,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>683,000</u>	<u>603,000</u>	<u>580,000</u>
A01273	Honoraria			<u>600,000</u>	<u>523,000</u>	<u>500,000</u>
001	Honoraria			600,000		500,000
A01277	Contingent paid staff			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Contigent Paid Staff			70,000		70,000
A012AE	Integrated allowance			13,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>65,000</u>	<u>69,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>24,000</u>	<u>27,000</u>
A03201	Postage and telegraph			5,000	2,000	2,000
A03202	Telephone and trunk call			30,000	22,000	25,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>14,000</u>	<u>15,000</u>
A03303	Electricity			<u>15,000</u>	<u>14,000</u>	<u>15,000</u>
001	Electricity Bill of Office					15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>2,000</u>	<u>3,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>2,000</u>	<u>3,000</u>
001	Travelling Allowance			5,000		3,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>25,000</u>	<u>24,000</u>
A03901	Stationery			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			10,000		5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6006	NAIB ZILA NAZIM ZC SECRETARIAT JM					
001	"News Papers, Periodicals & Books"			5,000		4,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			15,000		15,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment and Gifts			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Entertainment & Gifts			50,000		30,000
NAIB ZILA NAZIM ZC SECRETARIAT JM				3,086,000	2,129,381	2,774,000

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
JM6013	DO (FINANCE AND BUDGET) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,747,000</u>	<u>960,000</u>	<u>1,445,000</u>
A011	TOTAL PAY		20	20	<u>1,486,000</u>	<u>479,000</u>	<u>586,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>572,000</u>		<u>190,000</u>
A01101	Total Basic Pay		4	4	<u>572,000</u>		<u>190,000</u>
D337	District Officer (Accounts)	(BPS-18)	1	1	162,000		50,000
D618	DO (Finance and Budget)	(BPS-18)	1	1	162,000		50,000
D644	Deputy District Officer (B/ D/ Exp)	(BPS-17)	1	1	124,000		45,000
D645	Deputy District Officer (Accounts)	(BPS-17)	1	1	124,000		45,000
001	Basic Pay				572,000		190,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>914,000</u>	<u>479,000</u>	<u>396,000</u>
A01151	Total Basic Pay		16	16	<u>914,000</u>	<u>479,000</u>	<u>396,000</u>
A097	Assistant	(BPS-14)	2	2	197,000		50,000
C173	Computer Operator	(BPS-12)	1	1	56,000		25,000
S216	Stenographer	(BPS-12)	4	4	218,000		100,000
D020	Data Entry Operator	(BPS-09)	1	1	56,000		60,000
J019	Junior Clerk	(BPS-07)	3	3	110,000		50,000
D186	Driver	(BPS-05)	1	1	61,000		61,000
N006	Naib Qasid	(BPS-02)	4		216,000		
N006	Naib Qasid	(BPS-01)		4			50,000
001					914,000		396,000
A012	TOTAL ALLOWANCES				<u>1,261,000</u>	<u>481,000</u>	<u>859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,134,000</u>	<u>365,000</u>	<u>759,000</u>
A01202	House rent Allowance				<u>362,000</u>	<u>67,000</u>	<u>100,000</u>

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
JM6013	DO (FINANCE AND BUDGET) JM					
001				362,000		100,000
A01205	Dearness Allowance			<u>199,000</u>	<u>45,000</u>	<u>55,000</u>
001	Dearness Allowance 15%					55,000
A01209	Special Additional Allowance			104,000	29,000	35,000
A0120P	Adhoc Relief 2009					150,000
A0120X	Ad - hoc Allowance - 2010					200,000
A01217	Medical allowance			<u>96,000</u>	<u>44,000</u>	<u>100,000</u>
001						100,000
A01226	Computer allowance			9,000	9,000	9,000
A01244	Adhoc relief			<u>182,000</u>	<u>131,000</u>	<u>50,000</u>
001	Adhoc Relief					50,000
A01262	Special Relief Allowance			182,000	37,000	50,000
A01270	Other				<u>3,000</u>	<u>10,000</u>
015	30% S.S.B.to Contract Employees					10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>116,000</u>	<u>100,000</u>
A01273	Honoraria			<u>50,000</u>	<u>39,000</u>	<u>13,000</u>
001	Honoraria			50,000		13,000
A01274	Medical charges					10,000
A01277	Contingent paid staff			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Contigent Paid Staff			70,000		70,000
A012AE	Integrated allowance			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>588,000</u>	<u>450,000</u>	<u>436,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>27,000</u>	<u>241,000</u>
A03201	Postage and telegraph			5,000		1,000
A03202	Telephone and trunk call			40,000	27,000	40,000
A03204	Electronic Communication			45,000		200,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>43,000</u>	<u>60,000</u>
A03303	Electricity			<u>70,000</u>	<u>43,000</u>	<u>60,000</u>
001	Electricity Bill of Office					60,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>		

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
JM6013	DO (FINANCE AND BUDGET) JM					
A03407	Rates and taxes			3,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>30,000</u>	<u>45,000</u>
A03805	Travelling allowance			<u>10,000</u>		<u>5,000</u>
001	Travelling Allowance			10,000		5,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000	30,000	40,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>350,000</u>	<u>90,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000		50,000
A03902	Printing and publication			<u>200,000</u>	<u>200,000</u>	
001	Printing and Publication			200,000		
A03905	Newspapers periodicals and books			<u>5,000</u>		
001	"News Papers, Periodicals & Books"			5,000		
A03955	Other Store - Tear Gas			40,000	20,000	
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001	Others			80,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>4,916,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION			<u>7,000,000</u>	<u>4,916,000</u>	<u>5,000,000</u>
A04110	Payment of Pension			<u>7,000,000</u>	<u>4,916,000</u>	<u>5,000,000</u>
	Contribution of Ex-Local Fund					
001	Payment of Pension Contribution of Ex-Local Fund Employees			7,000,000	4,916,000	5,000,000
A09	TOTAL PHYSICAL ASSETS			<u>57,000</u>	<u>37,000</u>	<u>30,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>		<u>20,000</u>
A09201	Hardware			<u>10,000</u>		<u>10,000</u>
001	Hardware			10,000		10,000
A09202	Software			10,000		10,000

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
JM6013	DO (FINANCE AND BUDGET) JM						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				15,000	15,000	5,000
A09601	Purchase of Plant and Machinery				15,000	15,000	5,000
001	Purchase of Machinery & Equipment				15,000		5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				22,000	22,000	5,000
A09701	Purchase of Furniture and Fixture				22,000	22,000	5,000
001	Purchase of Furniture and Fixture				22,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE				29,000	23,000	48,000
A130	TOTAL TRANSPORT				1,000		
A13001	Transport				1,000		
001	Transport				1,000		
A131	TOTAL MACHINERY AND EQUIPMENT				5,000		5,000
A13101	R & M of Machinery and Equipment				5,000		5,000
001	Repair of M & E				5,000		5,000
A132	TOTAL FURNITURE AND FIXTURE				3,000	3,000	3,000
A13201	Furniture and Fixtures				3,000	3,000	3,000
001	Furniture & Fixture				3,000		3,000
A137	TOTAL COMPUTER EQUIPMENT				20,000	20,000	40,000
A13701	Hardware				10,000	10,000	20,000
A13702	Software				10,000	10,000	20,000
DO (FINANCE AND BUDGET) JM					10,421,000	6,386,000	6,959,000

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
JM7393	DO F & B ZC STAFF(PART B) COUNCIL STAFF					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>707,000</u>		<u>1,032,000</u>
A011	TOTAL PAY	Z	Z	<u>380,000</u>		<u>414,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	Z	Z	<u>380,000</u>		<u>414,000</u>
A01151	Total Basic Pay	Z	Z	<u>380,000</u>		<u>414,000</u>
A097	Assistant (BPS-14)		2			201,000
A097	Assistant (BPS-11)	2		200,000		
N006	Naib Qasid (BPS-02)	4	4	150,000		203,000
S025	Sanitary Worker (BPS-01)	1	1	30,000		10,000
001				380,000		414,000
A012	TOTAL ALLOWANCES			<u>327,000</u>		<u>618,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>301,000</u>		<u>586,000</u>
A01202	House rent Allowance			<u>60,000</u>		<u>72,000</u>
001				60,000		72,000
A01205	Dearness Allowance			<u>50,000</u>		<u>47,000</u>
001	Dearness Allowance 15%					47,000
A01209	Special Additional Allowance			40,000		29,000
A0120P	Adhoc Relief 2009					43,000
A0120X	Ad - hoc Allowance - 2010					220,500
A01217	Medical allowance			45,000		45,500
A01244	Adhoc relief			<u>53,000</u>		<u>86,000</u>
001	Adhoc Relief					86,000
A01262	Special Relief Allowance			53,000		43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>		<u>32,000</u>
A01273	Honoraria			<u>13,000</u>		<u>25,000</u>
001	Honoraria			13,000		25,000
A012AE	Integrated allowance			13,000		7,000

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
JM7393	DO F & B ZC STAFF(PART B) COUNCIL STAFF					
DO F & B ZC STAFF(PART B) COUNCIL STAFF				707,000		1,032,000

JM21C15 (015)
Education
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELMUM	8,273	1,308,274,000	1,340,933,992	1,805,340,300	8,521,000	1,813,861,300
	748	28,916,000	27,215,794	140,744,750		140,744,750
TOTAL	9,021	1,337,190,000	1,368,149,786	1,946,085,050	8,521,000	1,954,606,050

JM21C15 (015)
Education

	Rs
Charged:	0
Voted:	1,954,606,050
Total:	1,954,606,050

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	2,891,000	3,075,942	2,771,000
091102 PRIMARY	982,707,000	1,026,468,432	1,422,556,600
091103 ADMINISTRATION	24,385,000	22,658,936	32,691,400
092101 SECONDARY EDUCATION	291,844,000	287,413,142	457,104,750
092102 ADMINISTRATION	11,664,000	11,759,000	15,647,000
093120 OTHERS	364,000	368,000	548,000
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	23,335,000	16,406,334	23,287,300
TOTAL	1,337,190,000	1,368,149,786	1,954,606,050

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6143	DISTRICT SPORTS OFFICER JM	2,891,000	3,075,942	2,771,000
JM6197	DY DEO MALE EE JM	156,369,000	149,143,500	216,794,000
JM6198	DY DEO MALE EE JM MC	4,099,000	4,158,740	5,810,000
JM6200	DY DEO MALE EE SOHAWA	68,729,000	101,936,200	88,348,000
JM6202	DY DEO MALE EE PDKHAN	72,410,000	72,232,700	95,358,000
JM6204	DY DEO (FEMALE) EE JM	124,275,000	123,819,200	136,323,000
JM6205	DY DEO (FEMALE) EE JM MC	8,181,000	9,161,973	12,630,000
JM6207	DY DEO (FEMALE) EE SOHAWA	81,848,000	85,344,682	105,300,000
JM6209	DY DEO (FEMALE) EE PDKHAN	55,855,000	65,692,197	86,272,200
JM6196	DY DEO MALE EE JM	17,758,000	18,349,000	19,477,000
JM6199	DY DEO MALE EE SOHAWA	14,204,000	10,028,000	16,225,000
JM6201	DY DEO MALE EE PDKHAN	12,479,000	11,144,000	15,103,000
JM6203	DY DEO (FEMALE) EE JM	19,756,000	13,754,000	19,915,000
JM6206	DY DEO (FEMALE) EE SOHAWA	8,781,000	6,449,000	11,430,000
JM6208	DY DEO (FEMALE) EE PDKHAN	15,526,000	11,850,430	21,550,000
JM6119	SR. HM GG (J.M) HS JHELUM	2,702,000	3,554,000	3,566,500
JM7291	PRINCIPAL GHSS CHOTALA	3,445,000	3,516,994	5,106,400
JM7292	PRINCIPAL GHSS DINA	6,620,000	6,128,000	9,823,900
JM7293	PRINCIPAL GOVT COMP HS JM	2,777,000	4,106,099	3,874,700
JM7294	H M GHS JM	6,358,000	5,995,857	9,119,650
JM7295	H M GHS NO 1 KALA GUJRAN	2,307,000	2,500,400	3,428,500
JM7296	H M GHS NO 2 KALA GUJRAN	4,901,000	5,753,000	7,303,500
JM7297	H M GHS BANSHAHEED	1,989,000	2,007,000	3,087,000

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7298	H M GHS BADD0	2,252,000	2,153,500	3,186,550
JM7299	H M GHS DARAPUR	1,751,000	1,830,945	2,628,500
JM7300	H M GHS CHAKRI	2,226,000	1,845,224	3,032,000
JM7301	H M GHS DHOKE LOONA	1,737,000	2,258,000	2,530,200
JM7302	H M GHS SANGHOI	4,683,000	6,070,700	7,245,000
JM7303	PRINCIPAL G (MC) ISLMIA HSS JHELMUM	4,753,000	5,246,000	7,401,500
JM7304	H M GHS CHAK DAULAT	3,966,000	4,036,400	5,997,400
JM7305	H M GOVT TABLIGH-UL-ISLAM HS JM	3,786,000	3,974,030	6,193,500
JM7306	H M GHS SAGRI	2,909,000	3,014,794	4,110,100
JM7307	H M GHS MOOTA GHARBI	2,374,000	2,458,074	3,482,000
JM7308	H M GHS RAMDIAL	2,345,000	2,623,000	3,717,500
JM7309	H M GHS MAIRA	3,893,000	3,895,483	5,787,100
JM7310	H M GHS KALA DEPOT	2,278,000	2,556,200	3,444,500
JM7312	H M GHS PANDORI	3,124,000	3,183,800	3,897,850
JM7313	H M GHS ROHTAS	2,220,000	2,087,000	2,571,000
JM7314	PRINCIPAL GHSS LILLA TOWN	4,977,000	5,760,640	7,638,000
JM7316	H M GHS P D KHAN	4,195,000	5,139,000	6,448,500
JM7317	H M GHS KANDWAL	3,292,000	3,841,500	5,076,150
JM7318	H M GHS KHEWRA	2,754,000	3,137,100	4,426,000
JM7319	H M GHS TOBHA	2,761,000	3,310,256	4,034,000
JM7320	H M GHS MALYAR	2,073,000	2,366,000	3,050,000
JM7321	H M GHS SAROBA	2,116,000	2,412,875	3,176,500

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7322	H M GHS GOLPUR	2,665,000	2,754,000	3,412,900
JM7323	H M GHS SAMMANWAL	1,729,000	2,204,000	3,113,350
JM7324	H M GHS HARANPUR	3,035,000	3,541,900	4,808,500
JM7325	H M GHS WAGH	1,949,000	1,727,000	2,711,450
JM7326	H M GHS PINDI SAIDPUR	4,320,000	4,884,635	6,556,400
JM7327	H M GHSS JUTANA	2,126,000	2,043,000	3,288,550
JM7328	"PRINCIPAL, G H S S JALALPUR SHARIF	3,903,000	4,300,315	6,147,000
JM7329	H M GHS DHARYALA JALIP	4,177,000	4,614,000	6,052,500
JM7330	H M HIGH SCHOOL PINARWAL	1,862,000	1,922,389	1,910,000
JM7331	PRINCIPAL GHSS DOMELI	7,091,000	7,159,400	13,872,400
JM7332	H M GHS PARI DERVEZA	2,559,000	2,140,000	3,609,900
JM7333	H M GHS SURUGDHAN	2,116,000	1,863,933	3,076,750
JM7334	H M GHS DEWAN E HAZOORI	1,512,000	1,549,000	2,182,500
JM7335	H M GHS KARUNTA	1,277,000	1,051,537	1,781,500
JM7336	H M GHS PHULREY SYEDAN	2,627,000	3,074,800	4,146,100
JM7337	H M GHS MIANI BALA	1,906,000	1,983,000	2,635,000
JM7338	H M GHS KOT DHAMIAK	1,987,000	2,163,434	3,134,350
JM7339	H M GHS LEHRI	1,067,000	634,197	1,605,500
JM7340	H M GHS SOHAWA	3,127,000	2,630,000	5,291,000
JM7341	H M GHS JANDALA	3,045,000	3,314,000	5,109,000
JM7342	H M GHS MUGHALABAD	2,230,000	2,215,800	3,369,000
JM7343	H M GHS PADHRI	1,804,000	1,686,000	2,557,000
JM7344	H M GHS ADRANA	2,132,000	2,146,000	2,899,050

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7345	H M GHS NAGIAL	2,488,000	2,755,515	3,716,550
JM7346	H M GHS DIAL	1,911,000	1,615,821	2,490,550
JM7347	H M GHS BARAGAWAH	3,873,000	4,220,000	5,796,900
JM7348	H M GHS DINA	6,619,000	7,610,549	9,859,800
JM7349	H M GOVT CH ALTAF HUSSAIN HS JM	2,244,000	1,676,000	2,178,500
JM7350	H M GHS KASLIAN	2,399,000	2,480,891	3,314,500
JM7351	PRINCIPAL GGHSS DINA	2,877,000	3,700,915	4,299,000
JM7352	H M GGHS NO-1 JM	7,798,000	8,117,670	11,243,500
JM7353	PRINCIPAL GGHSS NO.2 JHELUM	4,803,000	4,904,920	6,118,500
JM7354	PRINCIPAL GOVT ISLAMIA GHSS JM	4,160,000	5,286,000	7,463,500
JM7355	H M GGHS KALAGUJRAN	4,273,000	4,413,000	6,737,700
JM7356	H M GGHS TAHLIANWALA	3,297,000	3,665,200	4,976,550
JM7357	H M GGHS JADA	5,517,000	4,785,690	6,225,850
JM7358	H M GGHS SAGRI	2,779,000	2,730,887	3,633,000
JM7359	H M GGHS CHOTALA	1,844,000	1,497,575	2,700,500
JM7360	H M GGHS GHARMALA	2,499,000	2,882,400	3,628,900
JM7361	H M GGHS JAHANGIR	2,627,000	2,726,592	3,385,500
JM7362	H M GGHS BAJWALA KALAN	1,711,000	1,490,000	1,574,000
JM7363	H M GGHS PANDORI	878,000	1,739,000	2,249,500
JM7364	H M GGHS ROHTAS	2,283,000	2,371,000	3,179,500
JM7365	H M GGHS BARAGRAN	1,895,000	2,177,000	2,989,400
JM7366	H M GGHS SOHAN	1,624,000	1,331,716	2,306,500
JM7367	H M GGHS KHUKHA	2,141,000	2,169,430	2,896,500

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7368	H M GGHS SANGHOI	2,853,000	3,041,000	4,280,500
JM7369	H M GGHS MAIRA	2,359,000	2,307,326	3,437,100
JM7370	H M GGHS P D KHAN	6,368,000	7,265,865	9,885,900
JM7371	H M GGHS KHEWRA	3,854,000	4,261,690	5,053,000
JM7372	H M GGHS LILLA TOWN	4,247,000	4,891,760	6,952,700
JM7373	H M GGHS TOBHA	2,280,000	2,418,000	3,229,500
JM7374	H M GGHS SAROBA	2,128,000	2,039,945	2,830,000
JM7375	H M GGHS CHAK SHADI	2,060,000	2,269,960	2,966,400
JM7376	H M GGHS PINDI SAIDPUR	3,973,000	3,788,000	6,126,200
JM7377	H M GGHS JALALPUR SHARIF	3,094,000	3,548,000	4,175,000
JM7378	H M GGHS DHARYALA JALIP	3,960,000	4,576,395	5,776,600
JM7380	PRINCIPLE GGHSS DOMELI	3,394,000	3,574,000	4,581,850
JM7381	H M GGHS PAIL MIRZA	1,651,000	2,137,945	2,769,500
JM7382	H M GGHS PHULREY SYEDAN	1,658,000	2,194,000	2,707,400
JM7384	H M GGHS SURGDHAN	2,515,000	2,418,900	3,545,850
JM7385	H M GGHS BARAGAWAH	2,192,000	2,029,800	2,977,350
JM7386	H M GGHS LEHRI	1,092,000	1,014,000	1,573,000
JM7387	H M GGHS JANDALA	1,883,000	2,310,610	3,159,650
JM7388	H M GGHS HARANPUR	3,108,000	3,474,800	4,796,300
JM7389	PRINCIPAL GGHSS SOHAWA	3,471,000	4,156,100	5,558,500
JM7390	H M GGHS BADLOT	1,649,000	1,684,000	2,260,400
JM7391	H M GGHS PARI DERVEZA	1,943,000	2,166,000	3,238,400
JM7395	HM GGHS GHARIBWAL	2,129,000	2,190,000	2,958,950

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7435	HEADMISTRESS GGHS NAGIAL JHELUM	1,743,000	1,496,509	2,262,400
JM7437	HEADMISTRESS GGHS SAEELA JHELUM	3,816,000	4,181,000	6,027,200
JM7439	HEADMISTRESS GGHS KHALASPUR JHELUM	2,530,000	2,224,000	3,857,450
JM7453	HM GGHS DHOKE LOONA	619,000	258,470	1,138,400
JM7455	HM GG (AV) MUSLIM HS JHELUM	4,603,000	5,354,300	8,873,200
JM7459	HM GGHS LANGARPUR	2,185,000	2,266,000	3,021,000
JM7460	HM GGHS TOOR	2,626,000	2,408,000	4,218,350
JM7463	HM GHS PIND DADAN KHAN HM GHS PIND DADAN KHAN	3,701,000	3,978,953	5,943,950
JM7465	HM GHS JAJIAL HM GHS JAJIAL HM GHS JAJIAL	3,337,000	3,279,000	5,040,500
JM7467	HM GGHS KALA DEV	3,066,000	3,488,500	4,793,750
JM7471	HM GGHS MALLOT HM GGHS MALLOT HM GGHS MALLOT			2,901,000
JM7472	HM GGHS CHAKDARYA HM GGHS CHAKDARYA			2,081,950
JM7473	HM GGHS NATHWALA HM GGHS NATHWALA			2,285,000
JM7474	HM GGHS PAKHWAL HM GGHS PAKHWAL			2,836,000
JM7475	HM GGHS KASHMIR COLONY HM GGHS KASHMIR COLONY			4,532,800
JM7476	HM GHS GHARMALA HM GHS GHARMALA			3,545,700
JM7477	HM GHS TAHLIANWALA HM GHS TAHLIANWALA			4,491,550

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7478	HM MAJOR MUNIR SHAHEED GHS JM HM MAJOR MUNIR SHAHEED GHS JM			6,780,000
JM7479	HM GHS JAKKAR HM GHS JAKKAR HM GHS JAKKAR			4,112,000
JM7480	HM GHS GATTAR HM GHS GATTAR HM GHS GATTAR			4,179,050
JM7481	HM GGHS KOTLA AIMA HM GGHS KOTLA AIMA			2,471,200
JM7482	HM GHS BAGGA HM GHS BAGGA HM GHS BAGGA			5,001,900
JM7483	HM GHS CHAKMEHMANDA HM GHS CHAKMEHMANDA			3,227,000
JM7484	HM GHS KASMIR COLONY HM GHS KASMIR COLONY			4,421,600
JM7486	HM GGHS KANDWAL HM GGHS KANDWAL			2,699,550
JM7487	HM GGHS PANDORI HM GGHS PANDORI			2,888,650
JM7488	HM GGHS ISMAILWAL HM GGHS ISMAILWAL			3,254,300
JM7489	HM GGHS NAKODAR HM GGHS NAKODAR			5,103,100
JM7490	HM GGHS DHANYALA HM GGHS DHANYALA			2,827,400
JM7492	HM GGHS CHAK BEHRAM HM GGHS CHAK BEHRAM			2,539,000
JM7493	HM GGHS KHURD HM GGHS KHURD HM GGHS KHURD			1,821,000
JM7494	HM GGHS PINANWAL HM GGHS PINANWAL			4,027,000

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7495	HM GGHS DAIWAL HM GGHS DAIWAL HM GGHS DAIWAL			2,811,000
JM7496	HM GGHS BAGGA HM GGHS BAGGA HM GGHS BAGGA			3,532,000
JM7497	H.M GHS KALA DEV H.M GHS KALA DEV			4,966,000
JM7498	HM GGHS LANGER HM GGHS LANGER HM GGHS LANGER			2,051,000
JM6025	DEO (MALE) (EE) JM	3,579,000	3,265,000	4,755,000
JM6026	DY DEO(MALE)(EE) JM	2,996,000	3,029,941	3,984,000
JM6027	DY DEO(MALE)(EE)SOHAWA	2,563,000	2,736,000	3,857,000
JM6028	DY DEO(MALE)(EE)PD KHAN	2,379,000	2,682,200	3,826,500
JM6029	DEO (FEMALE) (EE) JM	8,650,000	6,931,000	10,161,900
JM6030	DY DEO (FEMALE) (EE) JM	1,557,000	1,622,795	2,161,000
JM6031	DY DEO (FEMALE) (EE) SOHAWA	1,142,000	650,000	1,687,000
JM6032	DY DEO (FEMALE) (EE) PD KHAN	1,519,000	1,742,000	2,259,000
JM6042	PRINCIPAL GHSS CHOTALA	2,402,000	2,510,890	3,567,800
JM6043	PRINCIPAL GHSS DINA	11,166,000	9,986,000	17,121,300
JM6044	PRINCIPAL GOVT COMP HS JM	7,340,000	7,825,725	11,926,850
JM6045	H M GHS JM	7,873,000	10,769,823	10,433,100
JM6046	H M GHS NO 1 KALA GUJLAN	3,845,000	4,299,900	6,724,800
JM6047	H M GHS NO 2 KALA GUJLAN	2,454,000	3,623,000	4,080,350
JM6048	H M GHS BANSHAHEED	2,262,000	2,605,000	2,479,350
JM6049	H M GHS BADDO	2,148,000	2,020,900	2,885,650
JM6050	H M GHS DARAPUR	1,687,000	1,877,630	2,562,850

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6051	H M GHS CHAKRI	2,037,000	2,140,701	3,414,550
JM6052	H M GHS DHOKE LOONA	1,615,000	1,790,000	2,367,150
JM6053	H M GHS SANGHOI	3,998,000	4,760,500	6,777,700
JM6054	PRINCIPAL G (MC) ISLMIA HSS JHELUM	9,961,000	10,580,857	15,627,250
JM6055	H M GHS CHAK DAULAT	2,237,000	1,835,200	2,755,100
JM6056	H M GOVT TABLIGH UL ISLAM JM	5,273,000	5,833,821	8,874,950
JM6057	H M GHS SAGRI	2,481,000	2,749,300	4,135,000
JM6058	H M GHS MOTA GHARBI	2,574,000	2,333,318	4,090,750
JM6059	H M GHS RAMDIAL	1,435,000	1,905,000	2,404,800
JM6060	H M GHS MAIRA	3,150,000	3,195,300	5,031,050
JM6061	H M GHS KALA DEPOT	3,249,000	3,362,226	5,131,050
JM6063	H M GHS PANDORI	2,399,000	2,618,900	3,366,100
JM6064	H M GHS ROHTAS	1,678,000	1,571,750	1,884,000
JM6065	PRINCIPAL GHSS LILLA TOWN	6,108,000	4,291,575	9,766,250
JM6067	H M GHS P D KHAN	5,154,000	5,222,000	7,079,500
JM6068	H M GHS KANDWAL	1,866,000	2,225,687	2,961,400
JM6069	H M GHS KHEWRA	4,312,000	5,261,700	6,872,200
JM6070	H M GHS TOBA	1,639,000	1,702,200	2,485,300
JM6071	H M GHS MALYAR	1,861,000	1,927,000	2,952,650
JM6072	H M GHS SAROBA	1,704,000	1,749,560	3,099,950
JM6073	H M GHS GOLPUR	1,515,000	2,069,000	2,898,050
JM6074	H M GHS SAMMANWAL	1,917,000	1,963,760	2,952,400
JM6075	H M GHS HARANPUR	1,748,000	2,136,600	2,788,300

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6076	H M GHS WAGH	1,479,000	1,399,000	2,439,500
JM6077	H M GHS PINDI SAIDPUR	4,159,000	4,073,933	5,557,750
JM6078	H M GHSS JUTANA	2,450,000	2,270,000	3,036,200
JM6079	PRINCIPAL GHSS JALALPUR SHARIF	6,690,000	6,573,245	12,689,200
JM6080	H M GHS DHARYALA JALIP	4,691,000	5,148,000	7,727,850
JM6081	H M GHS PINANWAL	2,171,000	2,472,602	2,784,000
JM6082	PRINCIPAL GHSS DOMELI	7,292,000	3,501,200	8,705,650
JM6083	H M GHS PARI DERVEZA	2,123,000	2,691,000	3,542,350
JM6084	H M GHS SURUGDHAN	1,684,000	2,092,000	2,774,850
JM6085	H M GHS DEWAN E HAZOORI	1,576,000	1,183,019	2,523,900
JM6086	H M GHS KARUNTA	1,540,000	1,263,214	2,124,700
JM6087	H M GHS PHULREY SYEDAN	1,744,000	1,908,200	2,883,750
JM6088	H M GHS MIANI BALA	1,165,000	1,209,000	1,991,650
JM6089	H M GHS KOT DHAMIAK	1,334,000	1,086,900	1,994,400
JM6090	H M GHS LEHRI	1,019,000	1,064,564	1,650,850
JM6091	H M GHS SOHAWA	4,325,000	3,858,249	7,038,950
JM6092	H M GHS JANDALA	1,964,000	1,937,605	3,581,450
JM6093	H M GHS MUGHALABAD	1,711,000	1,625,200	2,770,500
JM6094	H M GHS PADHRI	1,041,000	740,336	1,765,250
JM6095	H M GHS ADRANA	1,190,000	1,029,000	1,867,250
JM6096	H M GHS NAGIAL	1,836,000	1,445,648	2,215,650
JM6097	H M GHS DIAL	1,271,000	1,067,200	2,084,450
JM6098	H M GHS BARAGAWAH	3,041,000	3,437,000	4,560,650

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6099	H M GHS DINA	2,791,000	2,431,658	4,274,400
JM6100	H M G CH ALTAF HUSSAIN HS JM	3,101,000	3,304,000	4,810,350
JM6101	H M GHS KASLIAN	1,629,000	1,627,000	2,421,900
JM6102	PRINCIPAL GGHSS DINA	8,783,000	7,762,040	13,109,800
JM6103	H M GGHS NO-1 JM	6,886,000	8,164,375	17,100,800
JM6104	PRINCIPAL GGHSS NO.2 JHELUM	9,111,000	7,935,610	13,344,350
JM6105	PRINCIPAL GOVT ISLAMIA GHSS JM	6,128,000	4,626,843	11,813,300
JM6106	H M GGHS KALAGUJRAN	2,742,000	2,775,839	4,098,100
JM6107	H M GGHS TAHLIANWALA	2,164,000	2,572,716	3,477,600
JM6108	H M GGHS JADA JM	1,726,000	2,085,760	2,736,800
JM6109	H M GGHS SAGRI	1,701,000	1,940,400	2,014,400
JM6110	H M GGHS CHOTALA	1,118,000	963,000	2,499,500
JM6111	H M GGHS GHARMALA	1,478,000	1,671,000	1,930,950
JM6112	H M GGHS JAHANGIR	1,553,000	1,555,859	2,214,500
JM6113	H M GGHS BAJWALA KALAN	1,271,000	1,064,000	1,159,000
JM6114	H M GGHS PANDORI	2,314,000	2,818,900	3,891,700
JM6115	H M GGHS ROHTAS	1,599,000	1,567,000	2,509,050
JM6116	H M GGHS BARAGRAN	646,000	646,469	1,258,900
JM6117	H M GGHS SOHAN	1,847,000	1,878,000	2,966,400
JM6118	H M GGHS KHUKHA	1,858,000	2,079,900	3,084,050
JM6120	H M GGHS SANGHOI	1,384,000	1,383,000	2,581,400
JM6121	H M GGHS MAIRA	1,279,000	1,463,435	2,456,500
JM6122	H M GGHS P D KHAN	3,859,000	4,333,955	6,021,500

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6123	H M GGHS KHEWRA	1,693,000	1,698,260	2,207,700
JM6124	H M GGHS LILLA TOWN	2,124,000	1,890,630	3,164,200
JM6125	H M GGHS TOBHA	1,411,000	1,493,000	2,265,050
JM6126	H M GGHS SAROBA	1,154,000	1,391,030	1,909,950
JM6127	H M GGHS CHAK SHADI	1,859,000	2,057,000	2,366,050
JM6128	H M GGHS PINDI SAIDPUR	1,609,000	1,609,000	2,534,650
JM6129	H M GGHS JALALPUR SHARIF	1,464,000	1,453,888	2,002,000
JM6130	H M GGHS DHARYALA JALIP	3,063,000	3,225,000	4,275,300
JM6132	PRINCIPAL GGHSS DOMELI	5,997,000	3,512,300	9,317,450
JM6133	H M GGHS PAIL MIRZA	1,997,000	2,000,945	2,779,400
JM6134	H M GGHS PHULREY SYEDAN	1,700,000	2,012,569	2,651,850
JM6135	H M GGHS PARI DERVEZA	1,542,000	1,603,429	2,296,900
JM6136	H M GGHS SURGDHAN	1,280,000	878,000	1,910,800
JM6137	H M GGHS BARAGAWAH	1,381,000	1,567,600	2,418,100
JM6138	H M GGHS LEHRI	982,000	810,000	1,459,350
JM6139	H M GGHS JANDALA	1,110,000	859,491	1,279,700
JM6140	H M GGHS HARANPUR	1,270,000	1,512,000	1,748,300
JM6194	PRINCIPAL GGHSS SOHAWA	6,623,000	4,577,459	9,927,500
JM6219	HM GGHS MALLOT HM GGHS MALLOT HM GGHS MALLOT			2,000
JM6220	HM GGHS CHAKDARYA HM GGHS CHAKDARYA			2,500
JM6221	HM GGHS NATHWALA HM GGHS NATHWALA			2,500

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6222	HM GGHS PAKHWAL HM GGHS PAKHWAL			2,500
JM6223	HM GGHS KASHMIR COLONY HM GGHS KASHMIR COLONY			2,500
JM6224	HM GHS GHARMALA HM GHS GHARMALA			2,500
JM6225	HM GHS TAHLIANWALA HM GHS TAHLIANWALA			2,500
JM6228	HM GHS GATTAR HM GHS GATTAR HM GHS GATTAR			2,500
JM6229	HM GGHS KOTLA AIMA HM GGHS KOTLA AIMA			2,500
JM6230	HM GHS BAGGA HM GHS BAGGA HM GHS BAGGA			2,500
JM6232	HM GHS KASMIR COLONY, JLM. HM GHS KASMIR COLONY			2,500
JM6234	HM GGHS KANDWAL HM GGHS KANDWAL			2,500
JM6235	HM GGHS PANDORI HM GGHS PANDORI			2,500
JM6236	HM GGHS ISMAILWAL HM GGHS ISMAILWAL			2,500
JM6237	HM GGHS NAKODAR HM GGHS NAKODAR			2,500
JM6238	HM GGHS DHANYALA HM GGHS DHANYALA			2,500
JM6239	HM GGHS CHAK BEHRAM HM GGHS CHAK BEHRAM			450,000
JM6240	H.M GGHS KHURD H.M GGHS KHURD H.M GGHS KHURD			2,500

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6242	HM GGHS DAIWAL HM GGHS DAIWAL HM GGHS DAIWAL			2,500
JM6243	HM GGHS BAGGA HM GGHS BAGGA HM GGHS BAGGA			2,500
JM6245	HM GGHS LANGER HM GGHS LANGER HM GGHS LANGER			2,500
JM7250	H M GGHS BADLOT	1,171,000	1,159,000	1,800,050
JM7252	H M GGHS MC KHEWRA	3,243,000	3,641,000	3,494,000
JM7396	HM GGHS GHARIBWAL	1,715,000	1,651,000	2,207,100
JM7434	HEADMISTRESS GGHS NAGIAL JHELUM	877,000	414,000	1,223,000
JM7436	HEADMISTRESS GGHS SAEELA JHELUM	1,096,000	1,189,400	1,774,000
JM7438	HEADMISTRESS GGHS KHALASPUR JHELUM	662,000	242,873	1,377,700
JM7454	HM GGHS DHOKE LOONA	1,163,000	373,930	1,547,100
JM7456	HM GG (AV) MUSLIM HS JHELUM	655,000	796,000	2,241,550
JM7457	SR. HM GG (J.M) HS JHELUM	4,785,000	3,373,800	8,490,700
JM7458	HM GGHS LANGARPUR	484,000	217,071	460,000
JM7461	HM GGHS TOOR HM GGHS TOOR HM GGHS TOOR	406,000	354,723	945,900
JM7462	HM GHS PIND DADAN KHAN HM GHS PIND DADAN KHAN	638,000	663,747	1,178,800
JM7464	HM GHS JAJIAL HM GHS JAJIAL HM GHS JAJIAL	648,000	403,300	965,300
JM7466	HM GGHS KALA DEV	490,000	310,000	802,300
JM6023	EDO EDUCATION JM	5,291,000	5,594,000	7,338,000
JM6024	DEO (SE) JM	6,373,000	6,165,000	8,309,000

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6142	REGISTRAR DEPARTMENTAL EXAM	364,000	368,000	548,000
JM6141	H M GOVT DEAF & DEFECTIVE HEARING SCHOOL	7,740,000	5,526,000	7,491,000
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA	4,079,000	3,201,000	4,289,000
JM7287	H M CENTRE OF SPECIAL EDUCATION SOHAWA	3,991,000	3,403,200	4,280,000
JM7288	H M CENTRE OF SPECIAL EDUCATION PD KHAN	3,584,000	2,743,000	3,832,300
JM7433	H M GOVT INST FOR SLOW LEARNERS JM	3,941,000	1,533,134	3,395,000
TOTAL		1,337,190,000	1,368,149,786	1,954,606,050

JM21C15 (015)
Education

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,329,889,000</u>	<u>1,359,535,716</u>	<u>1,946,085,050</u>
A011	PAY	<u>823,952,000</u>	<u>771,959,143</u>	<u>859,969,500</u>
A011-1	TOTAL PAY OF OFFICERS	<u>183,974,000</u>	<u>187,841,401</u>	<u>196,596,500</u>
A01101	Basic Pay	164,612,000	186,255,401	196,340,500
A01103	Special pay			1,000
A01106	Pay of contract staff	19,362,000	1,586,000	255,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>639,978,000</u>	<u>584,117,742</u>	<u>663,373,000</u>
A01151	Basic Pay	544,315,000	584,093,742	663,373,000
A01156	Pay of contract staff	95,663,000	24,000	
A012	ALLOWANCES	<u>505,937,000</u>	<u>587,576,573</u>	<u>1,086,115,550</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>503,491,000</u>	<u>585,008,261</u>	<u>1,083,844,550</u>
A01201	Senior post Allowance	20,000	19,000	14,000
A01202	House rent Allowance	135,206,000	120,133,544	140,686,000
A01205	Dearness Allowance	72,768,000	60,631,283	65,343,000
A01209	Special Additional Allowance	34,343,000	35,786,067	33,633,000
A0120F	Mobility Allowance		40,682,700	69,467,000
A0120P	Adhoc Relief 2009			131,732,000
A0120X	Ad - hoc Allowance - 2010			413,623,500
A01216	Qualification allowance	2,836,000	2,679,000	3,175,000
A01217	Medical allowance	45,339,000	43,810,845	91,621,250
A01224	Entertainment allowance	286,000	109,000	30,000
A01226	Computer allowance	69,000	14,000	
A01232	Performance evaluation allowance		8,348,635	
A01238	Charge allowance	3,172,000	4,349,000	6,313,000
A01239	Special allowance	6,903,000	3,601,000	4,100,000
A01244	Adhoc relief	60,014,000	179,467,913	57,524,000
A01251	Mess Allowance			54,000
A01253	Science Teaching Allowance	1,225,000	1,404,000	1,347,800
A01256	Special Adhoc Relief Allowance	19,000	12,000	
A01262	Special Relief Allowance	60,590,000	59,182,754	54,945,000
A01270	Other	80,701,000	24,777,520	10,236,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,446,000</u>	<u>2,568,312</u>	<u>2,271,000</u>
A01273	Honoraria	10,000	10,000	
A01274	Medical charges	227,000	156,667	220,000

JM21C15 (015)
Education

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01289	Teaching Allowance		450,000	
A012AE	Integrated allowance	2,209,000	1,951,645	2,051,000
A03	TOTAL OPERATING EXPENSES	<u>4,599,000</u>	<u>5,090,070</u>	<u>5,917,000</u>
A032	COMMUNICATIONS	<u>393,000</u>	<u>437,999</u>	<u>465,000</u>
A03201	Postage and telegraph	77,000	79,000	80,000
A03202	Telephone and trunk call	316,000	358,999	385,000
A033	UTILITIES	<u>469,000</u>	<u>412,071</u>	<u>432,000</u>
A03301	Gas	27,000	23,000	38,000
A03302	Water	4,000	4,000	1,000
A03303	Electricity	430,000	377,071	388,000
A03304	Hot and cold weather charges	8,000	8,000	5,000
A034	OCCUPANCY COSTS	<u>862,000</u>	<u>860,000</u>	<u>1,178,000</u>
A03402	Rent for office building	740,000	710,000	977,000
A03407	Rates and taxes	122,000	150,000	201,000
A038	TRAVEL & TRANSPORTATION	<u>2,111,000</u>	<u>2,621,000</u>	<u>2,519,000</u>
A03805	Travelling allowance	390,000	681,000	434,000
A03806	Transportation of Goods (Govt)			100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	1,721,000	1,940,000	1,985,000
A039	GENERAL	<u>764,000</u>	<u>759,000</u>	<u>1,323,000</u>
A03901	Stationery	184,000	276,000	219,000
A03902	Printing and publication	5,000	65,000	15,000
A03905	Newspapers periodicals and books	57,000	55,000	54,000
A03907	Advertising and Publicity	330,000	85,000	400,000
A03942	Cost of Other Stores			400,000
A03955	Other Store - Tear Gas			10,000
A03970	Others	188,000	278,000	225,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>900,000</u>	<u>700,000</u>
A052	GRANTS-DOMESTIC	<u>600,000</u>	<u>900,000</u>	<u>700,000</u>

JM21C15 (015)
Education

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	900,000	700,000
A06	TOTAL TRANSFERS	<u>1,601,000</u>	<u>1,960,000</u>	<u>1,350,000</u>
A061	SCHOLARSHIP	<u>601,000</u>	<u>610,000</u>	<u>750,000</u>
A06101	Merit	601,000	610,000	750,000
A064	OTHER TRANSFER PAYMENTS	<u>1,000,000</u>	<u>1,350,000</u>	<u>600,000</u>
A06470	Others	1,000,000	1,350,000	600,000
A09	TOTAL PHYSICAL ASSETS	<u>14,000</u>	<u>17,000</u>	<u>12,000</u>
A092	COMPUTER EQUIPMENT	<u>14,000</u>	<u>17,000</u>	<u>12,000</u>
A09201	Hardware	12,000	15,000	7,000
A09202	Software	2,000	2,000	
A09203	IT Equipment			5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>487,000</u>	<u>647,000</u>	<u>542,000</u>
A130	TRANSPORT	<u>466,000</u>	<u>605,000</u>	<u>515,000</u>
A13001	Transport	466,000	605,000	515,000
A131	MACHINERY AND EQUIPMENT			<u>1,000</u>
A13101	R & M of Machinery and Equipment			1,000
A132	FURNITURE AND FIXTURE	<u>7,000</u>	<u>10,000</u>	<u>4,000</u>
A13201	Furniture and Fixtures	7,000	10,000	4,000
A137	COMPUTER EQUIPMENT	<u>14,000</u>	<u>32,000</u>	<u>22,000</u>
A13701	Hardware	9,000	22,000	12,000
A13702	Software	1,000	1,000	6,000
A13703	IT Equipment	4,000	9,000	4,000
NET TOTAL		1,337,190,000	1,368,149,786	1,954,606,050

JM21C15 (015)
Education
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	3			3	82,000
01	170			170	5,928,500
02	1269			1269	62,758,500
03	52			52	3,564,000
04	4			4	187,000
05	12			12	699,000
06	2			2	84,000
07	641			641	48,277,000
08	1			1	44,000
09	2556			2556	224,823,000
10	767			767	81,231,000
11	43			43	5,055,000
12	17			17	1,736,000
14	1986			1986	207,515,000
15	141			141	21,440,000
16	831			831	102,809,000
17	331			331	55,734,500
18	111			111	28,930,000
19	28			28	8,766,000
20	1			1	280,000
(Fixed)	55			55	25,000
TOTAL	9021			9021	859,968,500

JM21C15 (015)
Education

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
JM6143	DISTRICT SPORTS OFFICER JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,633,000</u>	<u>1,484,942</u>	<u>1,796,000</u>
A011	TOTAL PAY		9	9	<u>1,097,000</u>	<u>891,000</u>	<u>849,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>670,000</u>	<u>607,000</u>	<u>580,000</u>
A01101	Total Basic Pay		4	4	<u>670,000</u>	<u>607,000</u>	<u>580,000</u>
D154	District Sports Organizer	(BPS-17)	1	1	206,000		230,000
T031	Tehsil Sports Organiser	(BPS-16)	3	3	464,000		350,000
001	Basic Pay				670,000		580,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>427,000</u>	<u>284,000</u>	<u>269,000</u>
A01151	Total Basic Pay		3	5	<u>333,000</u>	<u>264,000</u>	<u>269,000</u>
J019	Junior Clerk	(BPS-07)	2	4	265,000		200,000
N006	Naib Qasid	(BPS-02)	1	1	68,000		69,000
001					333,000		269,000
A01156	Total Pay of contract staff		2		<u>94,000</u>	<u>20,000</u>	
J019	Junior Clerk	(BPS-07)	2		94,000		
A012	TOTAL ALLOWANCES				<u>536,000</u>	<u>593,942</u>	<u>947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>534,000</u>	<u>591,942</u>	<u>945,000</u>
A01202	House rent Allowance				<u>150,000</u>	<u>119,000</u>	<u>125,000</u>
001					150,000		125,000
A01205	Dearness Allowance				<u>106,000</u>	<u>87,000</u>	<u>90,000</u>
001	Dearness Allowance 15%						90,000
A01209	Special Additional Allowance				48,000	38,000	40,000
A0120X	Ad - hoc Allowance - 2010						450,000
A01217	Medical allowance				<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001							80,000
A01244	Adhoc relief				<u>87,000</u>	<u>242,000</u>	<u>80,000</u>
001	Adhoc Relief						80,000
A01262	Special Relief Allowance				87,000	71,000	80,000

JM21C15 (015)
Education

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
JM6143	DISTRICT SPORTS OFFICER JM					
A01270	Other			<u>26,000</u>	<u>4,942</u>	
015	30% S.S.B.to Contract Employees			26,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>211,000</u>	<u>343,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>53,000</u>	<u>33,000</u>	<u>53,000</u>
A03301	Gas			3,000	3,000	3,000
A03303	Electricity			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity Bill of Office					50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>113,000</u>	<u>225,000</u>
A03805	Travelling allowance			<u>40,000</u>	<u>23,000</u>	<u>25,000</u>
001	Travelling Allowance			40,000		25,000
A03806	Transportation of Goods (Govt)					<u>100,000</u>
001	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>90,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			70,000		100,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000		20,000

JM21C15 (015)
Education

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
JM6143	DISTRICT SPORTS OFFICER JM					
A06	TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,350,000</u>	<u>600,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000,000</u>	<u>1,350,000</u>	<u>600,000</u>
A06470	Others			<u>1,000,000</u>	<u>1,350,000</u>	<u>600,000</u>
001	Others, Sports Activities			1,000,000	1,350,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			30,000		30,000
A137	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701	Hardware					1,000
A13702	Software					1,000
DISTRICT SPORTS OFFICER JM				2,891,000	3,075,942	2,771,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6197	DY DEO MALE EE JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>156,369,000</u>	<u>148,943,500</u>	<u>216,794,000</u>
A011	TOTAL PAY		<u>1073</u>	<u>1003</u>	<u>96,517,000</u>	<u>81,821,000</u>	<u>91,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>25</u>	<u>5,470,000</u>	<u>5,470,000</u>	<u>5,500,000</u>
A01101	Total Basic Pay		<u>28</u>	<u>25</u>	<u>5,350,000</u>	<u>5,470,000</u>	<u>5,500,000</u>
S085	Secondary School Teacher	(BPS-16)	28	25	5,350,000		5,500,000
001	Basic Pay				5,350,000		5,500,000
A01106	Total Pay of contract staff		<u>1</u>		<u>120,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		120,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>1044</u>	<u>978</u>	<u>91,047,000</u>	<u>76,351,000</u>	<u>85,580,000</u>
A01151	Total Basic Pay		<u>861</u>	<u>978</u>	<u>76,347,000</u>	<u>76,347,000</u>	<u>85,580,000</u>
A078	Arabic Teacher	(BPS-14)		13			1,800,000
D249	Drawing Master	(BPS-14)		1			100,000
E116	EST / SESE	(BPS-14)		67			6,000,000
O063	Oriental Teacher	(BPS-14)		1			130,000
P318	Physical Education Teacher	(BPS-14)		23			2,000,000
S565	Senior Vernacular Teacher	(BPS-14)		74			6,500,000
A078	Arabic Teacher	(BPS-09)	17		2,000,000		
D249	Drawing Master	(BPS-09)	2		180,000		
E116	EST / SESE	(BPS-09)	60		6,000,000		
O063	Oriental Teacher	(BPS-09)	2		210,000		
P317	Primary Teaching Course Teacher	(BPS-09)	591	714	54,352,000		64,500,000
P318	Physical Education Teacher	(BPS-09)	26		2,050,000		
S565	Senior Vernacular Teacher	(BPS-09)	65		6,600,000		
C256	Class IV	(BPS-02)		42			2,200,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6197	DY DEO MALE EE JM						
N006	Naib Qasid	(BPS-02)	23	20	1,280,000		1,100,000
S059	Security Guard	(BPS-02)	26	23	1,220,000		1,250,000
S320	Sweeper/Chowkidar	(BPS-02)	49		2,455,000		
001					76,347,000		85,580,000
A01156	Total Pay of contract staff		<u>183</u>		<u>14,700,000</u>	<u>4,000</u>	
S566	Senior Elementry School Educator	(BPS-14)	31		4,500,000		
E577	Elementary School Educator	(BPS-09)	152		10,200,000		
A012	TOTAL ALLOWANCES				<u>59,852,000</u>	<u>67,122,500</u>	<u>125,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,720,000</u>	<u>66,990,500</u>	<u>125,564,000</u>
A01202	House rent Allowance				<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001					15,000,000		15,000,000
A01205	Dearness Allowance				<u>5,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001	Dearness Allowance 15%						5,000,000
A01209	Special Additional Allowance				5,000,000	4,200,000	4,200,000
A0120F	Mobility Allowance					7,880,000	10,000,000
A0120P	Adhoc Relief 2009						8,000,000
A0120X	Ad - hoc Allowance - 2010						61,000,000
A01216	Qualification allowance				300,000	200,000	300,000
A01217	Medical allowance				<u>6,340,000</u>	<u>6,000,000</u>	<u>8,964,000</u>
001							7,500,000
A01232	Performance evaluation allowance					660,500	
A01238	Charge allowance				400,000	600,000	600,000
A01244	Adhoc relief				<u>8,350,000</u>	<u>19,000,000</u>	<u>6,000,000</u>
001	Adhoc Relief						6,000,000
A01262	Special Relief Allowance				8,350,000	6,350,000	6,000,000
A01270	Other				<u>10,480,000</u>	<u>1,600,000</u>	<u>500,000</u>
015	30% S.S.B.to Contract Employees				2,600,000		500,000
059	Mobility Allowance				7,880,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
A012AE	Integrated allowance				132,000	132,000	150,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM6197	DY DEO MALE EE JM				
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			<u>200,000</u>	
	G. Serv. who expire				
001	Financial Assistance			200,000	
DY DEO MALE EE JM			156,369,000	149,143,500	216,794,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6198	DY DEO MALE EE JM MC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,099,000	4,158,740	5,810,000
A011	TOTAL PAY		25	31	2,700,000	2,300,000	2,500,000
A011-2	TOTAL PAY OF OTHER STAFF		25	31	2,700,000	2,300,000	2,500,000
A01151	Total Basic Pay		25	31	2,700,000	2,300,000	2,500,000
P317	Primary Teaching Course Teacher	(BPS-09)	25	31	2,700,000		2,500,000
001					2,700,000		2,500,000
A012	TOTAL ALLOWANCES				1,399,000	1,858,740	3,310,000
A012-1	TOTAL REGULAR ALLOWANCES				1,399,000	1,858,740	3,310,000
A01202	House rent Allowance				350,000	350,000	400,000
001					350,000		400,000
A01205	Dearness Allowance				220,000	220,000	230,000
001	Dearness Allowance 15%						230,000
A01209	Special Additional Allowance				100,000	100,000	100,000
A0120F	Mobility Allowance					236,000	250,000
A0120P	Adhoc Relief 2009						450,000
A0120X	Ad - hoc Allowance - 2010						1,200,000
A01217	Medical allowance				150,000	150,000	210,000
001							20,000
A01238	Charge allowance				15,000	15,000	30,000
A01244	Adhoc relief				180,000	580,000	170,000
001	Adhoc Relief						170,000
A01262	Special Relief Allowance				180,000	200,000	170,000
A01270	Other				204,000	7,740	100,000
015	30% S.S.B.to Contract Employees						100,000
059	Mobility Allowance				204,000		
DY DEO MALE EE JM MC					4,099,000	4,158,740	5,810,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6200	DY DEO MALE EE SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,729,000</u>	<u>101,936,200</u>	<u>88,348,000</u>
A011	TOTAL PAY		456	464	<u>43,027,000</u>	<u>74,723,000</u>	<u>40,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,635,000</u>	<u>31,283,000</u>	<u>1,209,000</u>
A01101	Total Basic Pay		8	9	<u>1,559,000</u>	<u>31,283,000</u>	<u>1,209,000</u>
S085	Secondary School Teacher	(BPS-16)	8	9	1,559,000		1,209,000
001	Basic Pay				1,559,000		1,209,000
A01106	Total Pay of contract staff		1		<u>76,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		447	455	<u>41,392,000</u>	<u>43,440,000</u>	<u>39,458,000</u>
A01151	Total Basic Pay		<u>360</u>	<u>455</u>	<u>35,688,000</u>	<u>43,440,000</u>	<u>39,458,000</u>
E116	EST / SESE	(BPS-14)		23			4,000,000
S566	Senior Elementry School Educator	(BPS-14)		11			650,000
A078	Arabic Teacher	(BPS-09)	8	8	504,000		350,000
D249	Drawing Master	(BPS-09)	2	2	106,000		106,000
E116	EST / SESE	(BPS-09)	13		1,552,000		
E577	Elementary School Educator	(BPS-09)		33			1,008,000
O063	Oriental Teacher	(BPS-09)	1	1	48,000		48,000
P317	Primary Teaching Course Teacher	(BPS-09)		321			30,000,000
P318	Physical Education Teacher	(BPS-09)	9	9	504,000		375,000
S565	Senior Vernacular Teacher	(BPS-09)	14	14	1,594,000		1,500,000
P317	Primary Teaching Course Teacher	(BPS-07)	288		30,000,000		
C256	Class IV	(BPS-02)	14	19	832,000		782,000
N006	Naib Qasid	(BPS-02)	7	10	325,000		414,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6200	DY DEO MALE EE SOHAWA						
S059	Security Guard	(BPS-02)	4	4	223,000		225,000
001					35,688,000		39,458,000
A01156	Total Pay of contract staff		82		5,704,000		
S566	Senior Elementry School Educator	(BPS-14)	13		1,140,000		
E577	Elementary School Educator	(BPS-09)	66		4,234,000		
C256	Class IV	(BPS-02)	5		200,000		
N006	Naib Qasid	(BPS-02)	3		130,000		
A012	TOTAL ALLOWANCES				25,702,000	27,213,200	47,681,000
A012-1	TOTAL REGULAR ALLOWANCES				25,674,000	27,185,200	47,645,000
A01202	House rent Allowance				6,561,000	6,960,000	6,800,000
001					6,561,000		6,800,000
A01205	Dearness Allowance				3,785,000	4,215,000	3,800,000
001	Dearness Allowance 15%						3,800,000
A01209	Special Additional Allowance				1,522,000	1,708,000	1,545,000
A0120F	Mobility Allowance					135,000	4,000,000
A0120P	Adhoc Relief 2009						5,000,000
A0120X	Ad - hoc Allowance - 2010						15,000,000
A01216	Qualification allowance				200,000	200,000	250,000
A01217	Medical allowance				2,726,000	2,856,000	5,000,000
001							5,000,000
A01232	Performance evaluation allowance					201,200	
A01238	Charge allowance				303,000	320,000	350,000
A01244	Adhoc relief				2,952,000	3,026,000	2,900,000
001	Adhoc Relief						2,900,000
A01262	Special Relief Allowance				2,952,000	3,026,000	2,900,000
A01270	Other				4,673,000	4,538,000	100,000
015	30% S.S.B.to Contract Employees				1,247,000		100,000
059	Mobility Allowance				3,426,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				28,000	28,000	36,000
A012AE	Integrated allowance				28,000	28,000	36,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM6200	DY DEO MALE EE SOHAWA				
DY DEO MALE EE SOHAWA			68,729,000	101,936,200	88,348,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6202	DY DEO MALE EE PDKHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,410,000</u>	<u>72,232,700</u>	<u>94,848,000</u>
A011	TOTAL PAY		499	471	<u>41,508,000</u>	<u>39,744,000</u>	<u>40,454,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,299,000</u>	<u>639,000</u>	<u>1,300,000</u>
A01101	Total Basic Pay		9	11	<u>1,086,000</u>	<u>639,000</u>	<u>1,300,000</u>
S085	Secondary School Teacher	(BPS-16)	9	11	1,086,000		1,300,000
001	Basic Pay				1,086,000		1,300,000
A01106	Total Pay of contract staff		2		<u>213,000</u>		
S569	Senior Secondary Educator	(BPS-16)	2		213,000		
A011-2	TOTAL PAY OF OTHER STAFF		488	460	<u>40,209,000</u>	<u>39,105,000</u>	<u>39,154,000</u>
A01151	Total Basic Pay		411	460	<u>35,556,000</u>	<u>39,105,000</u>	<u>39,154,000</u>
A078	Arabic Teacher	(BPS-09)	10	10	999,000		700,000
D249	Drawing Master	(BPS-09)	3	2	314,000		219,000
E116	EST / SESE	(BPS-09)	32	25	2,534,000		3,217,000
P318	Physical Education Teacher	(BPS-09)	10	10	879,000		901,000
S565	Senior Vernacular Teacher	(BPS-09)	23	24	1,700,000		1,900,000
P317	Primary Teaching Course Teacher	(BPS-07)	290	348	27,063,000		30,000,000
C256	Class IV	(BPS-02)	24	24	1,077,000		1,238,000
N006	Naib Qasid	(BPS-02)	11	9	593,000		559,000
S059	Security Guard	(BPS-02)	8	8	397,000		420,000
001					35,556,000		39,154,000
A01156	Total Pay of contract staff		77		<u>4,653,000</u>		
S566	Senior Elementry School Educator	(BPS-12)	9		680,000		
E577	Elementary School Educator	(BPS-07)	68		3,973,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM6202	DY DEO MALE EE PDKHAN				
A012	TOTAL ALLOWANCES		<u>30,902,000</u>	<u>32,488,700</u>	<u>54,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,832,000</u>	<u>32,434,700</u>	<u>54,342,000</u>
A01202	House rent Allowance		<u>8,041,000</u>	<u>6,107,000</u>	<u>6,500,000</u>
001			8,041,000		6,500,000
A01205	Dearness Allowance		<u>5,305,000</u>	<u>3,458,000</u>	<u>3,400,000</u>
001	Dearness Allowance 15%				3,400,000
A01209	Special Additional Allowance		2,303,000	1,814,000	1,478,000
A0120F	Mobility Allowance			3,041,000	4,000,000
A0120P	Adhoc Relief 2009				7,900,000
A0120X	Ad - hoc Allowance - 2010				19,300,000
A01216	Qualification allowance		250,000	159,000	137,000
A01217	Medical allowance		<u>3,000,000</u>	<u>2,530,000</u>	<u>5,400,000</u>
001					5,400,000
A01232	Performance evaluation allowance			463,700	
A01238	Charge allowance		300,000	311,000	701,000
A01244	Adhoc relief		<u>3,400,000</u>	<u>10,511,000</u>	<u>2,713,000</u>
001	Adhoc Relief				2,713,000
A01262	Special Relief Allowance		3,400,000	2,901,000	2,713,000
A01270	Other		<u>4,833,000</u>	<u>1,139,000</u>	<u>100,000</u>
015	30% S.S.B.to Contract Employees		1,139,000		100,000
059	Mobility Allowance		3,694,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>54,000</u>	<u>52,000</u>
A012AE	Integrated allowance		70,000	54,000	52,000
A03	TOTAL OPERATING EXPENSES				<u>10,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling allowance				<u>10,000</u>
001	Travelling Allowance				10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6202	DY DEO MALE EE PDKHAN					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216	Fin. Assis. to the families of					<u>500,000</u>
	G. Serv. who expire					
001	Financial Assistance					500,000
DY DEO MALE EE PDKHAN				72,410,000	72,232,700	95,358,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6204	DY DEO (FEMALE) EE JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>124,275,000</u>	<u>123,809,200</u>	<u>136,273,000</u>
A011	TOTAL PAY		<u>799</u>	<u>666</u>	<u>74,978,000</u>	<u>63,887,000</u>	<u>63,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>10</u>	<u>3,720,000</u>	<u>2,750,000</u>	<u>1,900,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>10</u>	<u>3,227,000</u>	<u>2,750,000</u>	<u>1,900,000</u>
S085	Secondary School Teacher (BPS-16)		15	10	3,227,000		1,900,000
001	Basic Pay				3,227,000		1,900,000
A01106	Total Pay of contract staff		<u>5</u>		<u>493,000</u>		
S569	Senior Secondary Educator (BPS-16)		5		493,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>779</u>	<u>656</u>	<u>71,258,000</u>	<u>61,137,000</u>	<u>61,973,000</u>
A01151	Total Basic Pay		<u>571</u>	<u>656</u>	<u>56,328,000</u>	<u>61,137,000</u>	<u>61,973,000</u>
A078	Arabic Teacher (BPS-14)			11			900,000
E116	EST / SESE (BPS-14)			37			2,900,000
E578	EET (BPS-14)		38	22	4,000,000		2,500,000
O063	Oriental Teacher (BPS-14)			7			250,000
P318	Physical Education Teacher (BPS-14)			11			800,000
S565	Senior Vernacular Teacher (BPS-14)			9			350,000
S567	Science Math Teacher (BPS-14)		6	3	590,000		323,000
P317	Primary Teaching Course Teacher (BPS-10)			475			50,000,000
A078	Arabic Teacher (BPS-09)		15		1,678,000		
E116	EST / SESE (BPS-09)		25		4,034,000		
O063	Oriental Teacher (BPS-09)		5		506,000		
P318	Physical Education Teacher (BPS-09)		13		1,768,000		
S565	Senior Vernacular Teacher (BPS-09)		6		863,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6204	DY DEO (FEMALE) EE JM						
P317	Primary Teaching Course	(BPS-07)	351		36,000,000		
	Teacher						
C112	Chowkidar	(BPS-02)	91	66	5,525,000		3,200,000
C256	Class IV	(BPS-02)	5	8	364,000		350,000
N006	Naib Qasid	(BPS-02)	16	7	1,000,000		400,000
001					56,328,000		61,973,000
A01156	Total Pay of contract staff		208		14,930,000		
S566	Senior Elementary School	(BPS-14)	41		4,000,000		
	Educator						
E577	Elementary School	(BPS-09)	167		10,930,000		
	Educator						
A012	TOTAL ALLOWANCES				49,297,000	59,922,200	72,400,000
A012-1	TOTAL REGULAR ALLOWANCES				49,094,000	59,541,200	72,150,000
A01202	House rent Allowance				12,021,000	11,155,000	11,000,000
001					12,021,000		11,000,000
A01205	Dearness Allowance				7,334,000	5,134,000	5,095,000
001	Dearness Allowance 15%						5,095,000
A01209	Special Additional Allowance				3,228,000	3,225,000	2,000,000
A0120F	Mobility Allowance					10,201,000	4,700,000
A0120P	Adhoc Relief 2009						10,000,000
A0120X	Ad - hoc Allowance - 2010						28,800,000
A01216	Qualification allowance				180,000	180,000	200,000
A01217	Medical allowance				4,800,000	4,305,000	810,000
001							810,000
A01232	Performance evaluation allowance					826,200	
A01238	Charge allowance				433,000	785,000	900,000
A01244	Adhoc relief				6,154,000	17,528,000	4,300,000
001	Adhoc Relief						4,300,000
A01253	Science Teaching Allowance				10,000	10,000	10,000
A01262	Special Relief Allowance				6,220,000	4,587,000	4,300,000
A01270	Other				8,714,000	1,605,000	35,000
015	30% S.S.B.to Contract Employees				3,132,000		35,000
059	Mobility Allowance				5,582,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				203,000	381,000	250,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6204	DY DEO (FEMALE) EE JM					
A01274	Medical charges					100,000
A012AE	Integrated allowance			203,000	381,000	150,000
A03	TOTAL OPERATING EXPENSES				<u>10,000</u>	<u>50,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>	<u>50,000</u>
A03805	Travelling allowance				<u>10,000</u>	<u>50,000</u>
001	Travelling Allowance				10,000	50,000
DY DEO (FEMALE) EE JM				124,275,000	123,819,200	136,323,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6205	DY DEO (FEMALE) EE JM MC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,181,000</u>	<u>9,161,973</u>	<u>12,630,000</u>
A011	TOTAL PAY		60	60	<u>5,107,000</u>	<u>5,313,000</u>	<u>5,639,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>810,000</u>	<u>905,000</u>	<u>800,000</u>
A01101	Total Basic Pay		4	4	<u>810,000</u>	<u>905,000</u>	<u>800,000</u>
S085	Secondary School Teacher (BPS-16)		4	4	810,000		800,000
001	Basic Pay				810,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>4,297,000</u>	<u>4,408,000</u>	<u>4,839,000</u>
A01151	Total Basic Pay		56	56	<u>4,297,000</u>	<u>4,408,000</u>	<u>4,839,000</u>
E116	EST / SESE (BPS-14)			4			375,000
P317	Primary Teaching Course Teacher (BPS-10)			43			4,000,000
E116	EST / SESE (BPS-09)		4		350,000		
J019	Junior Clerk (BPS-07)		1	1	45,000		44,000
P317	Primary Teaching Course Teacher (BPS-07)		43		3,500,000		
B110	Bulavi (BPS-02)		7	7	365,000		370,000
C256	Class IV (BPS-02)		1	1	37,000		50,000
001					4,297,000		4,839,000
A012	TOTAL ALLOWANCES				<u>3,074,000</u>	<u>3,848,973</u>	<u>6,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,059,000</u>	<u>3,842,973</u>	<u>6,977,000</u>
A01202	House rent Allowance				<u>735,000</u>	<u>741,000</u>	<u>750,000</u>
001					735,000		750,000
A01205	Dearness Allowance				<u>510,000</u>	<u>460,000</u>	<u>465,000</u>
001	Dearness Allowance 15%						465,000
A01209	Special Additional Allowance				235,000	251,000	239,000
A0120F	Mobility Allowance					161,000	415,000
A0120P	Adhoc Relief 2009						900,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6205	DY DEO (FEMALE) EE JM MC					
A0120X	Ad - hoc Allowance - 2010					2,600,000
A01217	Medical allowance			<u>350,000</u>	<u>265,000</u>	<u>700,000</u>
001						700,000
A01232	Performance evaluation allowance				59,500	
A01238	Charge allowance			35,000	35,000	44,000
A01244	Adhoc relief			<u>390,000</u>	<u>1,391,000</u>	<u>417,000</u>
001	Adhoc Relief					417,000
A01262	Special Relief Allowance			390,000	400,000	417,000
A01270	Other			<u>414,000</u>	<u>79,473</u>	<u>30,000</u>
015	30% S.S.B.to Contract Employees					30,000
059	Mobility Allowance			414,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>6,000</u>	<u>14,000</u>
A012AE	Integrated allowance			15,000	6,000	14,000
DY DEO (FEMALE) EE JM MC				8,181,000	9,161,973	12,630,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6207	DY DEO (FEMALE) EE SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,548,000</u>	<u>85,044,682</u>	<u>105,300,000</u>
A011	TOTAL PAY		638	611	<u>51,155,000</u>	<u>46,446,000</u>	<u>48,187,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	35	<u>2,972,000</u>	<u>1,878,000</u>	<u>3,300,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>35</u>	<u>2,000,000</u>	<u>1,878,000</u>	<u>3,300,000</u>
E578	EET	(BPS-16)		10			800,000
S085	Secondary School Teacher	(BPS-16)	16	25	2,000,000		2,500,000
001	Basic Pay				2,000,000		3,300,000
A01106	Total Pay of contract staff		<u>9</u>		<u>972,000</u>		
S569	Senior Secondary Educator	(BPS-16)	9		972,000		
A011-2	TOTAL PAY OF OTHER STAFF		613	576	<u>48,183,000</u>	<u>44,568,000</u>	<u>44,887,000</u>
A01151	Total Basic Pay		<u>377</u>	<u>576</u>	<u>33,333,000</u>	<u>44,568,000</u>	<u>44,887,000</u>
E578	EET	(BPS-15)	18		794,000		
A078	Arabic Teacher	(BPS-14)		20			1,400,000
E116	EST / SESE	(BPS-14)	19	16	1,120,000		1,200,000
O063	Oriental Teacher	(BPS-14)		8			500,000
P318	Physical Education Teacher	(BPS-14)		20			1,200,000
S565	Senior Vernacular Teacher	(BPS-14)		9			1,100,000
S566	Senior Elementry School Educator	(BPS-14)		59			5,200,000
S567	Science Math Teacher	(BPS-14)		2			250,000
A078	Arabic Teacher	(BPS-09)	16		1,375,000		
E577	Elementary School Educator	(BPS-09)		146			8,500,000
O063	Oriental Teacher	(BPS-09)	4		542,000		
P317	Primary Teaching Course Teacher	(BPS-09)		187			20,000,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6207	DY DEO (FEMALE) EE SOHAWA						
P318	Physical Education Teacher	(BPS-09)	15		712,000		
S565	Senior Vernacular Teacher	(BPS-09)	10		1,185,000		
P317	Primary Teaching Course Teacher	(BPS-07)	191		22,000,000		
C112	Chowkidar	(BPS-02)	59	57	3,650,000		3,487,000
C256	Class IV	(BPS-02)	26	29	1,060,000		1,100,000
N006	Naib Qasid	(BPS-02)	19	23	895,000		950,000
001					33,333,000		44,887,000
A01156	Total Pay of contract staff		236		14,850,000		
A078	Arabic Teacher	(BPS-14)	6		370,000		
O063	Oriental Teacher	(BPS-14)	5		305,000		
P318	Physical Education Teacher	(BPS-14)	7		435,000		
S566	Senior Elementry School Educator	(BPS-14)	59		5,120,000		
S567	Science Math Teacher	(BPS-14)	3		335,000		
E577	Elementary School Educator	(BPS-09)	149		8,025,000		
C256	Class IV	(BPS-01)	3		115,000		
N006	Naib Qasid	(BPS-01)	4		145,000		
A012	TOTAL ALLOWANCES				30,393,000	38,598,682	57,113,000
A012-1	TOTAL REGULAR ALLOWANCES				29,943,000	38,319,682	56,913,000
A01202	House rent Allowance				8,000,000	6,861,688	7,000,000
001					8,000,000		7,000,000
A01205	Dearness Allowance				4,050,000	3,102,360	3,200,000
001	Dearness Allowance 15%						3,200,000
A01209	Special Additional Allowance				1,730,000	2,938,000	2,938,000
A0120F	Mobility Allowance						3,900,000
A0120P	Adhoc Relief 2009						9,900,000
A0120X	Ad - hoc Allowance - 2010						17,500,000
A01216	Qualification allowance				200,000	53,000	75,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6207	DY DEO (FEMALE) EE SOHAWA					
A01217	Medical allowance			<u>3,438,000</u>	<u>2,910,843</u>	<u>4,800,000</u>
001						4,800,000
A01232	Performance evaluation allowance				121,500	
A01238	Charge allowance			315,000	474,000	600,000
A01244	Adhoc relief			<u>2,860,000</u>	<u>17,401,000</u>	<u>2,900,000</u>
001	Adhoc Relief					2,900,000
A01262	Special Relief Allowance			2,850,000	2,906,000	2,900,000
A01270	Other			<u>6,500,000</u>	<u>1,551,291</u>	<u>1,200,000</u>
015	30% S.S.B.to Contract Employees			2,500,000		1,200,000
059	Mobility Allowance			4,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>279,000</u>	<u>200,000</u>
A012AE	Integrated allowance			450,000	279,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	
A05216	Fin. Assis. to the families of			<u>300,000</u>	<u>300,000</u>	
	G. Serv. who expire					
001	Financial Assistance			300,000		
DY DEO (FEMALE) EE SOHAWA				81,848,000	85,344,682	105,300,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6209	DY DEO (FEMALE) EE PDKHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,855,000</u>	<u>65,692,197</u>	<u>86,262,200</u>
A011	TOTAL PAY		450	385	<u>36,065,000</u>	<u>36,601,000</u>	<u>40,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	9	<u>1,396,000</u>	<u>1,558,000</u>	<u>1,100,000</u>
A01101	Total Basic Pay		6	9	<u>900,000</u>	<u>1,558,000</u>	<u>1,100,000</u>
S085	Secondary School Teacher	(BPS-16)	6	9	900,000		1,100,000
001	Basic Pay						1,100,000
A01106	Total Pay of contract staff		6		<u>496,000</u>		
S569	Senior Secondary Educator	(BPS-16)	6		496,000		
A011-2	TOTAL PAY OF OTHER STAFF		438	376	<u>34,669,000</u>	<u>35,043,000</u>	<u>39,440,000</u>
A01151	Total Basic Pay		323	376	<u>27,931,000</u>	<u>35,043,000</u>	<u>39,440,000</u>
A078	Arabic Teacher	(BPS-14)		8			400,000
D249	Drawing Master	(BPS-14)		1			30,000
E116	EST / SESE	(BPS-14)		26			3,200,000
E578	EET	(BPS-14)	35	9	1,500,000		1,200,000
P318	Physical Education Teacher	(BPS-14)		8			600,000
S565	Senior Vernacular Teacher	(BPS-14)		9			1,200,000
A078	Arabic Teacher	(BPS-09)	11		736,000		
D249	Drawing Master	(BPS-09)	1		62,000		
E116	EST / SESE	(BPS-09)	22		2,387,000		
P317	Primary Teaching Course Teacher	(BPS-09)		261			30,000,000
P318	Physical Education Teacher	(BPS-09)	10		600,000		
S565	Senior Vernacular Teacher	(BPS-09)	14		1,591,000		
P317	Primary Teaching Course Teacher	(BPS-07)	168		17,547,000		

**JM21C15 (015)
Education**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6209	DY DEO (FEMALE) EE PDKHAN						
C112	Chowkidar	(BPS-02)	38	36	2,140,000		1,800,000
C256	Class IV	(BPS-02)	14	10	782,000		575,000
N006	Naib Qasid	(BPS-02)	10	8	586,000		435,000
001					27,931,000		39,440,000
A01156	Total Pay of contract staff		115		6,738,000		
S566	Senior Elementry School Educator	(BPS-14)	11		875,000		
E577	Elementary School Educator	(BPS-09)	104		5,863,000		
A012	TOTAL ALLOWANCES				19,790,000	29,091,197	45,722,200
A012-1	TOTAL REGULAR ALLOWANCES				19,790,000	29,012,197	45,642,200
A01202	House rent Allowance				5,841,000	5,841,000	5,944,000
001					5,841,000		5,944,000
A01205	Dearness Allowance				2,972,000	2,972,000	2,673,000
001	Dearness Allowance 15%						2,673,000
A01209	Special Additional Allowance				1,266,000	1,729,000	1,124,000
A0120F	Mobility Allowance					2,950,000	2,400,000
A0120P	Adhoc Relief 2009						6,800,000
A0120X	Ad - hoc Allowance - 2010						17,102,000
A01216	Qualification allowance				200,000	200,000	140,000
A01217	Medical allowance					2,170,000	4,375,200
001							4,000,000
A01232	Performance evaluation allowance					356,400	
A01238	Charge allowance				354,000	414,000	574,000
A01244	Adhoc relief				2,100,000	9,025,000	2,105,000
001	Adhoc Relief						2,105,000
A01262	Special Relief Allowance				2,351,000	2,459,000	2,105,000
A01270	Other				4,706,000	895,797	300,000
015	30% S.S.B.to Contract Employees				1,756,000		300,000
059	Mobility Allowance				2,950,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					79,000	80,000
A012AE	Integrated allowance					79,000	80,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM6209	DY DEO (FEMALE) EE PDKHAN				
A03	TOTAL OPERATING EXPENSES				<u>10,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling allowance				<u>10,000</u>
001	Travelling Allowance				10,000
DY DEO (FEMALE) EE PDKHAN			55,855,000	65,692,197	86,272,200

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6196	DY DEO MALE EE JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,758,000</u>	<u>18,349,000</u>	<u>19,477,000</u>
A011	TOTAL PAY		226	178	<u>10,932,000</u>	<u>10,932,000</u>	<u>8,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	11	<u>612,000</u>	<u>612,000</u>	<u>812,000</u>
A01101	Total Basic Pay		3	11	<u>356,000</u>	<u>612,000</u>	<u>812,000</u>
S085	Secondary School Teacher	(BPS-16)	3	6	356,000		712,000
S569	Senior Secondary Educator	(BPS-16)		5			100,000
001	Basic Pay				356,000		812,000
A01106	Total Pay of contract staff		3		<u>256,000</u>		
S569	Senior Secondary Educator	(BPS-16)	3		256,000		
A011-2	TOTAL PAY OF OTHER STAFF		220	167	<u>10,320,000</u>	<u>10,320,000</u>	<u>7,660,000</u>
A01151	Total Basic Pay		191	167	<u>8,289,000</u>	<u>10,320,000</u>	<u>7,660,000</u>
A078	Arabic Teacher	(BPS-14)	7	7	333,000		270,000
E116	EST / SESE	(BPS-14)		12			450,000
E578	EET	(BPS-14)	39	17	4,518,000		2,600,000
O063	Oriental Teacher	(BPS-14)		3			100,000
P318	Physical Education Teacher	(BPS-14)		5			300,000
S565	Senior Vernacular Teacher	(BPS-14)	2	10	272,000		1,060,000
S566	Senior Elementry School Educator	(BPS-14)		10			100,000
S567	Science Math Teacher	(BPS-14)		5			50,000
P317	Primary Teaching Course Teacher	(BPS-10)	14		1,440,000		
E116	EST / SESE	(BPS-09)	4		260,000		
O063	Oriental Teacher	(BPS-09)	3		264,000		
P317	Primary Teaching Course Teacher	(BPS-09)		22			1,800,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6196	DY DEO MALE EE JM						
P318	Physical Education Teacher	(BPS-09)	5		292,000		
C256	Class IV	(BPS-02)	12	17	452,000		610,000
N006	Naib Qasid	(BPS-02)	4	9	158,000		310,000
I003	Imam	(Fixed)	101	50	300,000		10,000
001					8,289,000		7,660,000
A01156	Total Pay of contract staff		29		2,031,000		
S566	Senior Elementry School Educator	(BPS-14)	16		1,352,000		
E577	Elementary School Educator	(BPS-09)	8		380,000		
S567	Science Math Teacher	(BPS-09)	5		299,000		
A012	TOTAL ALLOWANCES				6,826,000	7,417,000	11,005,000
A012-1	TOTAL REGULAR ALLOWANCES				6,806,000	7,397,000	10,995,000
A01202	House rent Allowance				1,880,000	1,880,000	1,800,000
001					1,880,000		1,800,000
A01205	Dearness Allowance				1,114,000	700,000	750,000
001	Dearness Allowance 15%						750,000
A01209	Special Additional Allowance				336,000	425,000	425,000
A0120F	Mobility Allowance					884,000	800,000
A0120P	Adhoc Relief 2009						1,000,000
A0120X	Ad - hoc Allowance - 2010						3,500,000
A01216	Qualification allowance				50,000	80,000	80,000
A01217	Medical allowance				750,000	450,000	1,500,000
001							1,000,000
A01238	Charge allowance				60,000	86,000	90,000
A01244	Adhoc relief				650,000	2,090,000	500,000
001	Adhoc Relief						500,000
A01262	Special Relief Allowance				650,000	570,000	500,000
A01270	Other				1,316,000	232,000	50,000
015	30% S.S.B.to Contract Employees				432,000		50,000
059	Mobility Allowance				884,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				20,000	20,000	10,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6196	DY DEO MALE EE JM					
A012AE	Integrated allowance			20,000	20,000	10,000
DY DEO MALE EE JM				17,758,000	18,349,000	19,477,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6199	DY DEO MALE EE SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,904,000</u>	<u>9,628,000</u>	<u>16,225,000</u>
A011	TOTAL PAY		<u>184</u>	<u>135</u>	<u>9,501,000</u>	<u>4,379,000</u>	<u>8,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>2</u>	<u>505,000</u>	<u>408,000</u>	<u>400,000</u>
A01101	Total Basic Pay			<u>2</u>			<u>400,000</u>
S085	Secondary School Teacher	(BPS-16)		4			350,000
S446	SSE	(BPS-16)		3			50,000
001	Basic Pay						400,000
A01106	Total Pay of contract staff		<u>5</u>		<u>505,000</u>	<u>408,000</u>	
S569	Senior Secondary Educator	(BPS-16)	5		505,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>179</u>	<u>128</u>	<u>8,996,000</u>	<u>3,971,000</u>	<u>7,875,000</u>
A01151	Total Basic Pay		<u>154</u>	<u>128</u>	<u>7,787,000</u>	<u>3,971,000</u>	<u>7,875,000</u>
A078	Arabic Teacher	(BPS-14)		6			312,000
E578	EET	(BPS-14)	22	7	1,523,000		1,000,000
O063	Oriental Teacher	(BPS-14)		4			200,000
P318	Physical Education Teacher	(BPS-14)		5			214,000
S448	Science & Math Teacher (SMT)	(BPS-14)		3			50,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	90,000		90,000
S566	Senior Elementry School Educator	(BPS-14)		7			700,000
A078	Arabic Teacher	(BPS-09)	6		312,000		
E116	EST / SESE	(BPS-09)	4	19	250,000		1,000,000
O063	Oriental Teacher	(BPS-09)	4		205,000		
P317	Primary Teaching Course Teacher	(BPS-09)		52			3,500,000
P318	Physical Education Teacher	(BPS-09)	5		214,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6199	DY DEO MALE EE SOHAWA						
S567	Science Math Teacher	(BPS-09)	3		270,000		
P317	Primary Teaching Course Teacher	(BPS-07)	47		4,200,000		
C256	Class IV	(BPS-02)	10	13	387,000		600,000
N006	Naib Qasid	(BPS-02)	5	8	186,000		200,000
I003	Imam	(Fixed)	47	3	150,000		9,000
001					7,787,000		7,875,000
A01156	Total Pay of contract staff		25		1,209,000		
S566	Senior Elementry School Educator	(BPS-14)	15		583,000		
E577	Elementary School Educator	(BPS-09)	10		626,000		
A012	TOTAL ALLOWANCES				4,403,000	5,249,000	7,950,000
A012-1	TOTAL REGULAR ALLOWANCES				4,390,000	5,236,000	7,938,000
A01202	House rent Allowance				1,324,000	1,324,000	900,000
001					1,324,000		900,000
A01205	Dearness Allowance				408,000	408,000	360,000
001	Dearness Allowance 15%						360,000
A01209	Special Additional Allowance				132,000	132,000	100,000
A0120F	Mobility Allowance						100,000
A0120P	Adhoc Relief 2009						250,000
A0120X	Ad - hoc Allowance - 2010						4,731,000
A01217	Medical allowance				546,000	546,000	900,000
001							900,000
A01238	Charge allowance				8,000	23,000	47,000
A01244	Adhoc relief				278,000	278,000	250,000
001	Adhoc Relief						250,000
A01262	Special Relief Allowance				278,000	278,000	250,000
A01270	Other				1,416,000	2,247,000	50,000
015	30% S.S.B.to Contract Employees				500,000		50,000
059	Mobility Allowance				916,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				13,000	13,000	12,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM6199	DY DEO MALE EE SOHAWA				
A012AE	Integrated allowance		13,000	13,000	12,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>	<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>400,000</u>	
001	Financial Assistance		300,000	400,000	
DY DEO MALE EE SOHAWA			14,204,000	10,028,000	16,225,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6201	DY DEO MALE EE PDKHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,479,000</u>	<u>11,144,000</u>	<u>15,103,000</u>
A011	TOTAL PAY		112	93	<u>7,538,000</u>	<u>6,280,000</u>	<u>6,341,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>100,000</u>	<u>68,000</u>	<u>230,000</u>
A01101	Total Basic Pay			1			<u>230,000</u>
S085	Secondary School Teacher	(BPS-16)		1			230,000
001	Basic Pay						230,000
A01106	Total Pay of contract staff		1		<u>100,000</u>	<u>68,000</u>	
S569	Senior Secondary Educator	(BPS-16)	1		100,000		
A011-2	TOTAL PAY OF OTHER STAFF		111	92	<u>7,438,000</u>	<u>6,212,000</u>	<u>6,111,000</u>
A01151	Total Basic Pay		85	92	<u>5,860,000</u>	<u>6,212,000</u>	<u>6,111,000</u>
E578	EET	(BPS-14)	29	11	1,477,000		1,150,000
S566	Senior Elementry School Educator	(BPS-14)		3			200,000
A078	Arabic Teacher	(BPS-09)	1	1	47,000		62,000
O063	Oriental Teacher	(BPS-09)	1	1	47,000		15,000
P318	Physical Education Teacher	(BPS-09)	1	1	47,000		15,000
S567	Science Math Teacher	(BPS-09)		4			50,000
P317	Primary Teaching Course Teacher	(BPS-07)	50	68	4,126,000		4,500,000
C256	Class IV	(BPS-02)	2	2	75,000		77,000
N006	Naib Qasid	(BPS-02)	1	1	41,000		42,000
001					5,860,000		6,111,000
A01156	Total Pay of contract staff		26		<u>1,578,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	3		252,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6201	DY DEO MALE EE PDKHAN					
E577	Elementary School Educator	(BPS-09)	18	1,090,000		
S567	Science Math Teacher	(BPS-09)	5	236,000		
A012	TOTAL ALLOWANCES			<u>4,941,000</u>	<u>4,864,000</u>	<u>8,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,939,000</u>	<u>4,862,000</u>	<u>8,760,000</u>
A01202	House rent Allowance			<u>1,373,000</u>	<u>941,000</u>	<u>1,100,000</u>
001				1,373,000		1,100,000
A01205	Dearness Allowance			<u>620,000</u>	<u>505,000</u>	<u>512,000</u>
001	Dearness Allowance 15%					512,000
A01209	Special Additional Allowance			236,000	285,000	222,000
A0120F	Mobility Allowance					775,000
A0120P	Adhoc Relief 2009					1,250,000
A0120X	Ad - hoc Allowance - 2010					3,200,000
A01216	Qualification allowance			96,000	57,000	22,000
A01217	Medical allowance			<u>570,000</u>	<u>394,000</u>	<u>850,000</u>
001						850,000
A01238	Charge allowance			28,000	43,000	65,000
A01244	Adhoc relief			<u>473,000</u>	<u>1,638,000</u>	<u>382,000</u>
001	Adhoc Relief					382,000
A01262	Special Relief Allowance			474,000	431,000	382,000
A01270	Other			<u>1,069,000</u>	<u>568,000</u>	
015	30% S.S.B.to Contract Employees			323,000		
059	Mobility Allowance			746,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
DY DEO MALE EE PDKHAN				12,479,000	11,144,000	15,103,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6203	DY DEO (FEMALE) EE JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,756,000</u>	<u>13,754,000</u>	<u>19,915,000</u>
A011	TOTAL PAY		<u>137</u>	<u>209</u>	<u>11,254,000</u>	<u>6,466,000</u>	<u>10,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>26</u>	<u>840,000</u>	<u>840,000</u>	<u>1,100,000</u>
A01101	Total Basic Pay			<u>26</u>			<u>1,100,000</u>
S569	Senior Secondary Educator	(BPS-16)		26			1,100,000
001	Basic Pay						1,100,000
A01106	Total Pay of contract staff		<u>11</u>		<u>840,000</u>	<u>840,000</u>	
S569	Senior Secondary Educator	(BPS-16)	11		840,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>126</u>	<u>183</u>	<u>10,414,000</u>	<u>5,626,000</u>	<u>9,230,000</u>
A01151	Total Basic Pay		<u>75</u>	<u>183</u>	<u>6,354,000</u>	<u>5,626,000</u>	<u>9,230,000</u>
E116	EST / SESE	(BPS-14)		48			2,000,000
L171	L.C	(BPS-11)	16		1,835,000		
P317	Primary Teaching Course Teacher	(BPS-09)		72			5,500,000
P317	Primary Teaching Course Teacher	(BPS-07)	27		3,050,000		
B110	Bulavi	(BPS-02)	4	5	214,000		250,000
C112	Chowkidar	(BPS-02)	4	5	171,000		250,000
C256	Class IV	(BPS-02)	12	26	513,000		650,000
N006	Naib Qasid	(BPS-02)	7	22	358,000		360,000
S309	Sweeper Jamadar	(BPS-02)	5	5	213,000		220,000
001					6,354,000		9,230,000
A01156	Total Pay of contract staff		<u>51</u>		<u>4,060,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	18		1,560,000		
E577	Elementary School Educator	(BPS-09)	33		2,500,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6203	DY DEO (FEMALE) EE JM					
A012	TOTAL ALLOWANCES			<u>8,502,000</u>	<u>7,288,000</u>	<u>9,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,439,000</u>	<u>7,264,000</u>	<u>9,535,000</u>
A01202	House rent Allowance			<u>2,400,000</u>	<u>1,269,000</u>	<u>1,500,000</u>
001				2,400,000		1,500,000
A01205	Dearness Allowance			<u>1,069,000</u>	<u>239,000</u>	<u>300,000</u>
001	Dearness Allowance 15%					300,000
A01209	Special Additional Allowance			250,000	448,000	300,000
A0120F	Mobility Allowance					750,000
A0120P	Adhoc Relief 2009					750,000
A0120X	Ad - hoc Allowance - 2010					3,300,000
A01216	Qualification allowance				17,000	25,000
A01217	Medical allowance			<u>942,000</u>	<u>2,208,000</u>	<u>1,600,000</u>
001						1,600,000
A01238	Charge allowance			47,000	46,000	50,000
A01244	Adhoc relief			<u>861,000</u>	<u>1,176,000</u>	<u>465,000</u>
001	Adhoc Relief					465,000
A01262	Special Relief Allowance			861,000	1,170,000	465,000
A01270	Other			<u>2,009,000</u>	<u>691,000</u>	<u>30,000</u>
001	Others					30,000
015	30% S.S.B.to Contract Employees			1,013,000		
059	Mobility Allowance			996,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>63,000</u>	<u>24,000</u>	<u>50,000</u>
A012AE	Integrated allowance			63,000	24,000	50,000
DY DEO (FEMALE) EE JM				19,756,000	13,754,000	19,915,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6206	DY DEO (FEMALE) EE SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,781,000</u>	<u>6,449,000</u>	<u>11,430,000</u>
A011	TOTAL PAY		63	73	<u>5,215,000</u>	<u>3,754,000</u>	<u>5,758,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	2	<u>485,000</u>	<u>213,000</u>	<u>650,000</u>
A01101	Total Basic Pay		3	2	<u>335,000</u>	<u>213,000</u>	<u>650,000</u>
S085	Secondary School Teacher	(BPS-16)	3	7	335,000		650,000
001	Basic Pay				335,000		650,000
A01106	Total Pay of contract staff		2		<u>150,000</u>		
S569	Senior Secondary Educator	(BPS-16)	2		150,000		
A011-2	TOTAL PAY OF OTHER STAFF		58	66	<u>4,730,000</u>	<u>3,541,000</u>	<u>5,108,000</u>
A01151	Total Basic Pay		53	66	<u>4,425,000</u>	<u>3,541,000</u>	<u>5,108,000</u>
S566	Senior Elementary School Educator	(BPS-14)		4			500,000
L171	L.C	(BPS-11)	9		460,000		
P317	Primary Teaching Course Teacher	(BPS-10)	29	43	3,200,000		3,800,000
B110	Bulavi	(BPS-02)	5	5	240,000		248,000
C112	Chowkidar	(BPS-02)	2	4	80,000		90,000
N006	Naib Qasid	(BPS-02)	3	5	200,000		210,000
S309	Sweeper Jamadar	(BPS-02)	5	5	245,000		260,000
001					4,425,000		5,108,000
A01156	Total Pay of contract staff		5		<u>305,000</u>		
E577	Elementary School Educator	(BPS-09)	5		305,000		
A012	TOTAL ALLOWANCES				<u>3,566,000</u>	<u>2,695,000</u>	<u>5,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,536,000</u>	<u>2,684,000</u>	<u>5,627,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6206	DY DEO (FEMALE) EE SOHAWA					
A01202	House rent Allowance			<u>900,000</u>	<u>573,000</u>	<u>900,000</u>
001				900,000		900,000
A01205	Dearness Allowance			<u>500,000</u>	<u>253,000</u>	<u>300,000</u>
001	Dearness Allowance 15%					300,000
A01209	Special Additional Allowance			310,000	168,000	170,000
A0120F	Mobility Allowance				146,000	350,000
A0120P	Adhoc Relief 2009					700,000
A0120X	Ad - hoc Allowance - 2010					1,700,000
A01216	Qualification allowance			20,000	10,000	12,000
A01217	Medical allowance			<u>390,000</u>	<u>260,000</u>	<u>600,000</u>
001						600,000
A01238	Charge allowance			23,000	23,000	25,000
A01244	Adhoc relief			<u>440,000</u>	<u>870,000</u>	<u>220,000</u>
001	Adhoc Relief					220,000
A01262	Special Relief Allowance			440,000	213,000	220,000
A01270	Other			<u>513,000</u>	<u>168,000</u>	<u>430,000</u>
015	30% S.S.B.to Contract Employees			113,000		430,000
059	Mobility Allowance			400,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>11,000</u>	<u>45,000</u>
A012AE	Integrated allowance			30,000	11,000	45,000
DY DEO (FEMALE) EE SOHAWA				8,781,000	6,449,000	11,430,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6208	DY DEO (FEMALE) EE PDKHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,526,000	11,850,430	21,550,000
A011	TOTAL PAY		131	145	9,804,000	7,009,000	11,306,000
A011-1	TOTAL PAY OF OFFICERS		9	15	1,061,000	1,007,000	1,300,000
A01101	Total Basic Pay		5	15	700,000	1,007,000	1,300,000
S085	Secondary School Teacher	(BPS-16)	5	15	700,000		1,300,000
001	Basic Pay				700,000		1,300,000
A01106	Total Pay of contract staff		4		361,000		
S569	Senior Secondary Educator	(BPS-16)	4		361,000		
A011-2	TOTAL PAY OF OTHER STAFF		122	130	8,743,000	6,002,000	10,006,000
A01151	Total Basic Pay		87	130	6,432,000	6,002,000	10,006,000
A078	Arabic Teacher	(BPS-14)		2			123,000
E116	EST / SESE	(BPS-14)		20			900,000
O063	Oriental Teacher	(BPS-14)		2			123,000
P318	Physical Education Teacher	(BPS-14)		2			50,000
L171	L.C	(BPS-11)	12		1,500,000		
P317	Primary Teaching Course Teacher	(BPS-10)		65			7,500,000
A078	Arabic Teacher	(BPS-09)	3		157,000		
O063	Oriental Teacher	(BPS-09)	3		175,000		
P318	Physical Education Teacher	(BPS-09)	3		185,000		
P317	Primary Teaching Course Teacher	(BPS-07)	35		3,072,000		
B110	Bulavi	(BPS-02)	7	6	297,000		300,000
C112	Chowkidar	(BPS-02)	6	5	288,000		240,000
C256	Class IV	(BPS-02)	6	11	222,000		260,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6208	DY DEO (FEMALE) EE PDKHAN						
N006	Naib Qasid	(BPS-02)	5	11	230,000		260,000
S309	Sweeper Jamadar	(BPS-02)	7	6	306,000		250,000
001					6,432,000		10,006,000
A01156	Total Pay of contract staff		35		2,311,000		
S566	Senior Elementry School Educator	(BPS-14)	9		724,000		
E577	Elementary School Educator	(BPS-09)	26		1,587,000		
A012	TOTAL ALLOWANCES				5,722,000	4,841,430	10,244,000
A012-1	TOTAL REGULAR ALLOWANCES				5,690,000	4,809,430	9,894,000
A01202	House rent Allowance				1,700,000	1,321,000	1,400,000
001					1,700,000		1,400,000
A01205	Dearness Allowance				729,000	422,000	450,000
001	Dearness Allowance 15%						450,000
A01209	Special Additional Allowance				236,000	329,000	209,000
A0120F	Mobility Allowance						860,000
A0120P	Adhoc Relief 2009						1,100,000
A0120X	Ad - hoc Allowance - 2010						3,700,000
A01216	Qualification allowance				14,000	34,000	40,000
A01217	Medical allowance				715,000	458,000	1,100,000
001							1,100,000
A01238	Charge allowance				50,000	50,000	100,000
A01244	Adhoc relief				533,000	1,455,000	445,000
001	Adhoc Relief						445,000
A01262	Special Relief Allowance				533,000	441,000	445,000
A01270	Other				1,180,000	299,430	45,000
015	30% S.S.B.to Contract Employees				480,000		45,000
059	Mobility Allowance				700,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				32,000	32,000	350,000
A012AE	Integrated allowance				32,000	32,000	350,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6208	DY DEO (FEMALE) EE PDKHAN					
DY DEO (FEMALE) EE PDKHAN				15,526,000	11,850,430	21,550,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6119	SR. HM GG (J.M) HS JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,702,000</u>	<u>3,554,000</u>	<u>3,566,500</u>
A011	TOTAL PAY		15	14	<u>1,479,000</u>	<u>1,569,000</u>	<u>1,533,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	14	<u>1,479,000</u>	<u>1,569,000</u>	<u>1,533,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,438,000</u>	<u>1,569,000</u>	<u>1,533,000</u>
E116	EST / SESE	(BPS-15)	1	1	161,000		166,000
E137	E.S.T(General)	(BPS-15)	1	1	126,000		131,000
A503	Art & Craft	(BPS-14)	1	1	103,000		107,000
E116	EST / SESE	(BPS-14)	5	5	628,000		651,000
E137	E.S.T(General)	(BPS-14)	2	2	247,000		256,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
P318	Physical Education Teacher	(BPS-09)	1		47,000		
C112	Chowkidar	(BPS-02)	1		42,000		
C256	Class IV	(BPS-02)	1	1	42,000		64,000
N006	Naib Qasid	(BPS-02)		1			42,000
S059	Security Guard	(BPS-02)	1	1	42,000		54,000
001					1,438,000		1,533,000
A01156	Total Pay of contract staff		<u>1</u>		<u>41,000</u>		
N006	Naib Qasid	(BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES				<u>1,223,000</u>	<u>1,985,000</u>	<u>2,033,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,217,000</u>	<u>1,978,000</u>	<u>2,027,500</u>
A01202	House rent Allowance				<u>270,000</u>	<u>401,000</u>	<u>241,000</u>
001					270,000		241,000
A01205	Dearness Allowance				<u>156,000</u>	<u>271,000</u>	<u>152,000</u>
001	Dearness Allowance 15%						152,000
A01209	Special Additional Allowance				80,000	120,000	77,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6119	SR. HM GG (J.M) HS JHELUM					
A0120F	Mobility Allowance				73,000	119,000
A0120P	Adhoc Relief 2009					325,000
A0120X	Ad - hoc Allowance - 2010					766,500
A01216	Qualification allowance					7,000
A01217	Medical allowance		90,000		106,000	97,000
A01224	Entertainment allowance		6,000			
A01232	Performance evaluation allowance				27,000	
A01238	Charge allowance		7,000		2,000	
A01244	Adhoc relief		<u>128,000</u>		<u>729,000</u>	<u>116,000</u>
001	Adhoc Relief					116,000
A01262	Special Relief Allowance		379,000		245,000	116,000
A01270	Other		<u>101,000</u>		<u>4,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees		11,000			11,000
059	Mobility Allowance		90,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>		<u>7,000</u>	<u>6,000</u>
A012AE	Integrated allowance		6,000		7,000	6,000
SR. HM GG (J.M) HS JHELUM				2,702,000	3,554,000	3,566,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7291	PRINCIPAL GHSS CHOTALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,445,000</u>	<u>3,516,994</u>	<u>5,106,400</u>
A011	TOTAL PAY		20	20	<u>2,170,000</u>	<u>1,997,000</u>	<u>2,255,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>72,000</u>	<u>61,000</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>72,000</u>	<u>61,000</u>	<u>76,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	72,000		76,000
001	Basic Pay				72,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,098,000</u>	<u>1,936,000</u>	<u>2,179,000</u>
A01151	Total Basic Pay		18	19	<u>2,062,000</u>	<u>1,936,000</u>	<u>2,179,000</u>
E137	E.S.T(General) (BPS-15)		2		247,000		
A078	Arabic Teacher (BPS-14)		1	1	126,000		62,000
E116	EST / SESE (BPS-14)		3	3	413,000		427,000
E137	E.S.T(General) (BPS-14)			2			262,000
E580	Elementary School Teacher (Agri) (BPS-14)			1			135,000
P318	Physical Education Teacher (BPS-14)			1			62,000
S565	Senior Vernacular Teacher (BPS-14)		4	4	599,000		593,000
E580	Elementary School Teacher (Agri) (BPS-09)		1		46,000		
P317	Primary Teaching Course Teacher (BPS-09)		5	5	519,000		534,000
P318	Physical Education Teacher (BPS-09)		1		46,000		
M019	Mali (BPS-02)		1	1	66,000		67,000
S059	Security Guard (BPS-01)			1			37,000
001					2,062,000		2,179,000
A01156	Total Pay of contract staff		1		<u>36,000</u>		
S059	Security Guard (BPS-01)		1		36,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7291	PRINCIPAL GHSS CHOTALA					
A012	TOTAL ALLOWANCES			<u>1,275,000</u>	<u>1,519,994</u>	<u>2,851,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,273,000</u>	<u>1,517,994</u>	<u>2,849,400</u>
A01202	House rent Allowance			<u>314,000</u>	<u>271,000</u>	<u>326,000</u>
001				314,000		326,000
A01205	Dearness Allowance			<u>216,000</u>	<u>191,000</u>	<u>195,000</u>
001	Dearness Allowance 15%					195,000
A01209	Special Additional Allowance			106,000	83,000	100,000
A0120F	Mobility Allowance				110,000	194,000
A0120P	Adhoc Relief 2009					418,000
A0120X	Ad - hoc Allowance - 2010					1,127,500
A01216	Qualification allowance					7,000
A01217	Medical allowance			120,000	100,000	140,900
A01232	Performance evaluation allowance				63,715	
A01244	Adhoc relief			<u>180,000</u>	<u>537,000</u>	<u>153,000</u>
001	Adhoc Relief					153,000
A01262	Special Relief Allowance			180,000	146,000	153,000
A01270	Other			<u>157,000</u>	<u>16,279</u>	<u>35,000</u>
015	30% S.S.B.to Contract Employees			11,000		35,000
059	Mobility Allowance			146,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
PRINCIPAL GHSS CHOTALA				3,445,000	3,516,994	5,106,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7292	PRINCIPAL GHSS DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,620,000</u>	<u>6,128,000</u>	<u>9,823,900</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>4,366,000</u>	<u>3,549,000</u>	<u>4,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>360,000</u>	<u>262,000</u>	<u>536,000</u>
A01101	Total Basic Pay		2	2	<u>360,000</u>	<u>262,000</u>	<u>536,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	132,000		305,000
S085	Secondary School Teacher	(BPS-16)	1	1	228,000		231,000
001	Basic Pay				360,000		536,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>4,006,000</u>	<u>3,287,000</u>	<u>3,838,000</u>
A01151	Total Basic Pay		<u>32</u>	<u>35</u>	<u>3,847,000</u>	<u>3,287,000</u>	<u>3,838,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	176,000		179,000
E116	EST / SESE	(BPS-15)		13			2,001,000
A078	Arabic Teacher	(BPS-14)		1			86,000
E116	EST / SESE	(BPS-14)		2			269,000
E137	E.S.T(General)	(BPS-14)	1	1	148,000		64,000
E579	Elementary School Teacher (Technical)	(BPS-14)	13		2,038,000		
P318	Physical Education Teacher	(BPS-14)		2			127,000
S566	Senior Elementry School Educator	(BPS-14)		2			127,000
E579	Elementary School Teacher (Technical)	(BPS-12)	2		273,000		
P317	Primary Teaching Course Teacher	(BPS-11)	2	2	274,000		277,000
A078	Arabic Teacher	(BPS-09)	1		86,000		
E138	ESE	(BPS-09)		1			49,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	203,000		399,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7292	PRINCIPAL GHSS DINA						
P318	Physical Education Teacher	(BPS-09)	2		97,000		
P317	Primary Teaching Course Teacher	(BPS-07)	5	5	388,000		97,000
N006	Naib Qasid	(BPS-02)	1	1	53,000		53,000
S059	Security Guard	(BPS-02)	1	1	72,000		72,000
S309	Sweeper Jamadar	(BPS-02)	1	1	39,000		38,000
001					3,847,000		3,838,000
A01156	Total Pay of contract staff		3		<u>159,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		92,000		
E577	Elementary School Educator	(BPS-09)	1		67,000		
A012	TOTAL ALLOWANCES				<u>2,254,000</u>	<u>2,579,000</u>	<u>5,449,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,250,000</u>	<u>2,575,000</u>	<u>5,445,900</u>
A01202	House rent Allowance				<u>538,000</u>	<u>463,000</u>	<u>620,000</u>
001					538,000		620,000
A01205	Dearness Allowance				<u>379,000</u>	<u>329,000</u>	<u>314,000</u>
001	Dearness Allowance 15%						314,000
A01209	Special Additional Allowance				166,000	237,000	151,000
A0120F	Mobility Allowance					117,000	367,000
A0120P	Adhoc Relief 2009						799,000
A0120X	Ad - hoc Allowance - 2010						2,187,000
A01216	Qualification allowance				7,000	7,000	7,000
A01217	Medical allowance				216,000	171,000	313,900
A01244	Adhoc relief				<u>309,000</u>	<u>933,000</u>	<u>263,000</u>
001	Adhoc Relief						263,000
A01262	Special Relief Allowance				309,000	282,000	263,000
A01270	Other				<u>326,000</u>	<u>36,000</u>	<u>161,000</u>
015	30% S.S.B.to Contract Employees				50,000		161,000
059	Mobility Allowance				276,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7292	PRINCIPAL GHSS DINA					
A012AE	Integrated allowance			4,000	4,000	4,000
PRINCIPAL GHSS DINA				6,620,000	6,128,000	9,823,900

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7293	PRINCIPAL GOVT COMP HS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,777,000</u>	<u>4,106,099</u>	<u>3,874,700</u>
A011	TOTAL PAY		13	13	<u>1,672,000</u>	<u>1,641,000</u>	<u>1,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>239,000</u>	<u>239,000</u>	<u>248,000</u>
A01101	Total Basic Pay		1	1	<u>239,000</u>	<u>239,000</u>	<u>248,000</u>
S085	Secondary School Teacher	(BPS-17)		1			248,000
S085	Secondary School Teacher	(BPS-16)	1		239,000		
001	Basic Pay				239,000		248,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,433,000</u>	<u>1,402,000</u>	<u>1,467,000</u>
A01151	Total Basic Pay		12	12	<u>1,433,000</u>	<u>1,402,000</u>	<u>1,467,000</u>
E116	EST / SESE	(BPS-15)	2	2	278,000		287,000
A078	Arabic Teacher	(BPS-14)	1	1	158,000		162,000
D249	Drawing Master	(BPS-14)	1	1	162,000		167,000
E116	EST / SESE	(BPS-14)	2	3	288,000		418,000
P318	Physical Education Teacher	(BPS-14)		1			144,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	144,000		148,000
P318	Physical Education Teacher	(BPS-12)	1		136,000		
E116	EST / SESE	(BPS-09)	1		111,000		
C256	Class IV	(BPS-02)	1	1	66,000		67,000
S059	Security Guard	(BPS-02)	1		54,000		
M019	Mali	(BPS-01)	1	1	36,000		36,000
S059	Security Guard	(BPS-01)		1			38,000
001					1,433,000		1,467,000
A012	TOTAL ALLOWANCES				<u>1,105,000</u>	<u>2,465,099</u>	<u>2,159,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>916,000</u>	<u>2,296,432</u>	<u>2,157,700</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7293	PRINCIPAL GOVT COMP HS JM				
A01202	House rent Allowance		<u>224,000</u>	<u>222,000</u>	<u>230,000</u>
001			224,000	222,000	230,000
A01205	Dearness Allowance		<u>164,000</u>	<u>156,000</u>	<u>153,000</u>
001	Dearness Allowance 15%				153,000
A01209	Special Additional Allowance		75,000	68,000	66,000
A0120F	Mobility Allowance			81,000	108,000
A0120P	Adhoc Relief 2009				346,000
A0120X	Ad - hoc Allowance - 2010				857,500
A01216	Qualification allowance		15,000	15,000	14,000
A01217	Medical allowance		78,000	68,000	115,200
A01232	Performance evaluation allowance			39,945	
A01244	Adhoc relief		<u>135,000</u>	<u>380,487</u>	<u>125,000</u>
001	Adhoc Relief				125,000
A01253	Science Teaching Allowance		8,000	7,000	7,000
A01262	Special Relief Allowance		135,000	1,177,000	125,000
A01270	Other		<u>82,000</u>	<u>82,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees				11,000
059	Mobility Allowance		82,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>189,000</u>	<u>168,667</u>	<u>2,000</u>
A01274	Medical charges		187,000	116,667	
A01289	Teaching Allowance			50,000	
A012AE	Integrated allowance		2,000	2,000	2,000
PRINCIPAL GOVT COMP HS JM			2,777,000	4,106,099	3,874,700

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7294	H M GHS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,358,000</u>	<u>5,995,857</u>	<u>9,119,650</u>
A011	TOTAL PAY		28	29	<u>3,557,000</u>	<u>3,572,000</u>	<u>4,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>405,000</u>	<u>409,000</u>	<u>431,000</u>
A01101	Total Basic Pay		2	2	<u>405,000</u>	<u>409,000</u>	<u>431,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	221,000		234,000
S085	Secondary School Teacher	(BPS-16)	1	1	184,000		197,000
001	Basic Pay				405,000		431,000
A011-2	TOTAL PAY OF OTHER STAFF		26	27	<u>3,152,000</u>	<u>3,163,000</u>	<u>3,812,000</u>
A01151	Total Basic Pay		26	27	<u>3,152,000</u>	<u>3,163,000</u>	<u>3,812,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	176,000		182,000
E116	EST / SESE	(BPS-15)	2	2	358,000		368,000
S565	Senior Vernacular Teacher	(BPS-15)	2	2	368,000		368,000
A078	Arabic Teacher	(BPS-14)	1	1	157,000		162,000
D249	Drawing Master	(BPS-14)	1	1	103,000		107,000
E116	EST / SESE	(BPS-14)	3	7	404,000		1,113,000
E579	Elementary School Teacher (Technical)	(BPS-14)		3			376,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	5	6	765,000		890,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	75,000		80,000
E116	EST / SESE	(BPS-12)	2		269,000		
S565	Senior Vernacular Teacher	(BPS-12)	1		99,000		
E579	Elementary School Teacher (Technical)	(BPS-09)	4		245,000		
S565	Senior Vernacular Teacher	(BPS-09)	1		28,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7294	H M GHS JM						
C112	Chowkidar	(BPS-02)	1	1	65,000		63,000
C256	Class IV	(BPS-02)	1	1	40,000		41,000
001					3,152,000		3,812,000
A012	TOTAL ALLOWANCES				<u>2,801,000</u>	<u>2,423,857</u>	<u>4,876,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,799,000</u>	<u>2,421,857</u>	<u>4,874,650</u>
A01202	House rent Allowance				<u>484,000</u>	<u>461,000</u>	<u>474,000</u>
001					484,000		474,000
A01205	Dearness Allowance				<u>704,000</u>	<u>345,000</u>	<u>354,000</u>
001	Dearness Allowance 15%						354,000
A01209	Special Additional Allowance				154,000	147,000	143,000
A0120F	Mobility Allowance					118,000	259,000
A0120P	Adhoc Relief 2009						722,000
A0120X	Ad - hoc Allowance - 2010						2,121,500
A01216	Qualification allowance						7,000
A01217	Medical allowance				622,000	144,000	234,150
A01244	Adhoc relief				<u>297,000</u>	<u>928,000</u>	<u>280,000</u>
001	Adhoc Relief						280,000
A01262	Special Relief Allowance				297,000	266,000	280,000
A01270	Other				<u>241,000</u>	<u>12,857</u>	
015	30% S.S.B.to Contract Employees				29,000		
059	Mobility Allowance				212,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance				2,000	2,000	2,000
H M GHS JM					6,358,000	5,995,857	9,119,650

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7295	H M GHS NO 1 KALA GUJRAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,307,000</u>	<u>2,500,400</u>	<u>3,428,500</u>
A011	TOTAL PAY		14	13	<u>1,465,000</u>	<u>1,399,000</u>	<u>1,536,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>1,465,000</u>	<u>1,399,000</u>	<u>1,536,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>13</u>	<u>1,465,000</u>	<u>1,399,000</u>	<u>1,536,000</u>
E116	EST / SESE	(BPS-15)	1	1	182,000		281,000
S565	Senior Vernacular Teacher	(BPS-15)	1	1	171,000		176,000
A078	Arabic Teacher	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)	3	3	368,000		381,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		126,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	2	3	260,000		345,000
S565	Senior Vernacular Teacher	(BPS-12)	1		111,000		
A078	Arabic Teacher	(BPS-09)	1		47,000		
P318	Physical Education Teacher	(BPS-09)	1		47,000		
C112	Chowkidar	(BPS-02)	1		36,000		
C256	Class IV	(BPS-02)	1		66,000		
S059	Security Guard	(BPS-02)	1		56,000		
C112	Chowkidar	(BPS-01)		1			36,000
S059	Security Guard	(BPS-01)		1			67,000
001					1,465,000		1,536,000
A012	TOTAL ALLOWANCES				<u>842,000</u>	<u>1,101,400</u>	<u>1,892,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>838,000</u>	<u>1,097,400</u>	<u>1,888,500</u>
A01202	House rent Allowance				<u>220,000</u>	<u>200,000</u>	<u>230,000</u>
001					220,000		230,000
A01205	Dearness Allowance				<u>133,000</u>	<u>123,000</u>	<u>123,000</u>

**JM21C15 (015)
Education**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7295	H M GHS NO 1 KALA GUJRAN						
001	Dearness Allowance 15%						123,000
A01209	Special Additional Allowance		63,000		61,000		54,000
A0120F	Mobility Allowance					46,000	108,000
A0120P	Adhoc Relief 2009						287,000
A0120X	Ad - hoc Allowance - 2010						768,000
A01217	Medical allowance		84,000		77,000		90,500
A01232	Performance evaluation allowance					50,400	
A01244	Adhoc relief		<u>110,000</u>		<u>371,000</u>		<u>100,000</u>
001	Adhoc Relief						100,000
A01262	Special Relief Allowance		110,000		109,000		100,000
A01270	Other		<u>118,000</u>		<u>60,000</u>		<u>28,000</u>
015	30% S.S.B.to Contract Employees		28,000				28,000
059	Mobility Allowance		90,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
A012AE	Integrated allowance		4,000		4,000		4,000
H M GHS NO 1 KALA GUJRAN			2,307,000		2,500,400		3,428,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7296	H M GHS NO 2 KALA GUJRAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,901,000</u>	<u>5,753,000</u>	<u>7,303,500</u>
A011	TOTAL PAY		29	29	<u>3,034,000</u>	<u>2,961,000</u>	<u>3,038,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>3,034,000</u>	<u>2,961,000</u>	<u>3,038,000</u>
A01151	Total Basic Pay		29	29	<u>3,034,000</u>	<u>2,961,000</u>	<u>3,038,000</u>
E116	EST / SESE	(BPS-15)	1	1	146,000		148,000
E137	E.S.T(General)	(BPS-15)	1	1	126,000		133,000
A078	Arabic Teacher	(BPS-14)	2	2	205,000		119,000
D249	Drawing Master	(BPS-14)	1	1	107,000		109,000
E116	EST / SESE	(BPS-14)	3	6	639,000		906,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	283,000		282,000
P317	Primary Teaching Course Teacher	(BPS-11)	2	2	261,000		267,000
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	115,000		106,000
E577	Elementary School Educator	(BPS-09)	2	2	134,000		92,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	7	428,000		671,000
P318	Physical Education Teacher	(BPS-09)	1	1	47,000		46,000
S565	Senior Vernacular Teacher	(BPS-09)	2		167,000		
P317	Primary Teaching Course Teacher	(BPS-07)	4		217,000		
C112	Chowkidar	(BPS-02)	1		37,000		
C256	Class IV	(BPS-02)	1	1	66,000		66,000
S059	Security Guard	(BPS-02)	1	1	56,000		57,000
C112	Chowkidar	(BPS-01)		1			36,000
001					3,034,000		3,038,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7296	H M GHS NO 2 KALA GUJRAN					
A012	TOTAL ALLOWANCES			<u>1,867,000</u>	<u>2,792,000</u>	<u>4,265,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,865,000</u>	<u>2,788,000</u>	<u>4,261,500</u>
A01202	House rent Allowance			<u>435,000</u>	<u>417,000</u>	<u>446,000</u>
001				435,000		446,000
A01205	Dearness Allowance			<u>306,000</u>	<u>266,000</u>	<u>303,000</u>
001	Dearness Allowance 15%					303,000
A01209	Special Additional Allowance			168,000	133,000	126,000
A0120F	Mobility Allowance				131,000	281,000
A0120P	Adhoc Relief 2009					629,000
A0120X	Ad - hoc Allowance - 2010					1,519,000
A01216	Qualification allowance			12,000	32,000	19,000
A01217	Medical allowance			<u>174,000</u>	<u>152,000</u>	<u>362,500</u>
001						348,000
A01244	Adhoc relief			<u>265,000</u>	<u>1,328,000</u>	<u>269,000</u>
001	Adhoc Relief					269,000
A01262	Special Relief Allowance			265,000	227,000	269,000
A01270	Other			<u>240,000</u>	<u>102,000</u>	<u>38,000</u>
001	Others					38,000
015	30% S.S.B.to Contract Employees			28,000		
059	Mobility Allowance			212,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			2,000	4,000	4,000
H M GHS NO 2 KALA GUJRAN				4,901,000	5,753,000	7,303,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7297	H M GHS BANSHAHEED						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,989,000</u>	<u>2,007,000</u>	<u>3,087,000</u>
A011	TOTAL PAY		13	13	<u>1,245,000</u>	<u>1,120,000</u>	<u>1,417,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,245,000</u>	<u>1,120,000</u>	<u>1,417,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>13</u>	<u>1,022,000</u>	<u>1,120,000</u>	<u>1,417,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	131,000		136,000
A078	Arabic Teacher	(BPS-14)		1			144,000
E116	EST / SESE	(BPS-14)	2		224,000		
E137	E.S.T(General)	(BPS-14)		3			461,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	144,000		269,000
S566	Senior Elementry School Educator	(BPS-14)		3			236,000
S565	Senior Vernacular Teacher	(BPS-12)	1		114,000		
A078	Arabic Teacher	(BPS-09)	1		139,000		
E116	EST / SESE	(BPS-09)	1		115,000		
P318	Physical Education Teacher	(BPS-09)	1	1	46,000		62,000
C112	Chowkidar	(BPS-02)	1		36,000		
C256	Class IV	(BPS-02)	1		73,000		
C112	Chowkidar	(BPS-01)		1			36,000
C256	Class IV	(BPS-01)		1			73,000
001					1,022,000		1,417,000
A01156	Total Pay of contract staff		<u>3</u>		<u>223,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	3		223,000		
A012	TOTAL ALLOWANCES				<u>744,000</u>	<u>887,000</u>	<u>1,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>744,000</u>	<u>887,000</u>	<u>1,670,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7297		H M GHS BANSHAHEED				
A01202	House rent Allowance			208,000	194,000	218,000
001				208,000		218,000
A01205	Dearness Allowance			108,000	93,000	96,000
001	Dearness Allowance 15%					96,000
A01209	Special Additional Allowance			44,000	52,000	37,000
A0120F	Mobility Allowance				65,000	130,000
A0120P	Adhoc Relief 2009					219,000
A0120X	Ad - hoc Allowance - 2010					708,500
A01217	Medical allowance			78,000	68,000	84,500
A01244	Adhoc relief			81,000	308,000	87,000
001	Adhoc Relief					87,000
A01262	Special Relief Allowance			81,000	78,000	72,000
A01270	Other			144,000	29,000	18,000
015	30% S.S.B.to Contract Employees			54,000		18,000
059	Mobility Allowance			90,000		
H M GHS BANSHAHEED				1,989,000	2,007,000	3,087,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7298	H M GHS BADDU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,252,000</u>	<u>2,153,500</u>	<u>3,186,550</u>
A011	TOTAL PAY		14	15	<u>1,398,000</u>	<u>1,277,000</u>	<u>1,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>222,000</u>	<u>220,000</u>	<u>77,000</u>
A01101	Total Basic Pay		1	1	<u>222,000</u>	<u>220,000</u>	<u>77,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	222,000		77,000
001	Basic Pay				222,000		77,000
A011-2	TOTAL PAY OF OTHER STAFF		13	14	<u>1,176,000</u>	<u>1,057,000</u>	<u>1,319,000</u>
A01151	Total Basic Pay		10	14	<u>1,002,000</u>	<u>1,057,000</u>	<u>1,319,000</u>
E137	E.S.T(General)	(BPS-15)	1		127,000		
A078	Arabic Teacher	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)		1			131,000
E137	E.S.T(General)	(BPS-14)		1			137,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	153,000		220,000
S566	Senior Elementry School Educator	(BPS-14)		2			142,000
E116	EST / SESE	(BPS-12)	1		122,000		
P317	Primary Teaching Course Teacher	(BPS-11)	2	2	245,000		255,000
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	115,000		118,000
A078	Arabic Teacher	(BPS-09)	1		46,000		
P317	Primary Teaching Course Teacher	(BPS-09)		1			87,000
P318	Physical Education Teacher	(BPS-09)	1		46,000		
P317	Primary Teaching Course Teacher	(BPS-07)	1		83,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7298	H M GHS BADDO						
C112	Chowkidar	(BPS-02)	1	1	65,000		66,000
N006	Naib Qasid	(BPS-01)		1			39,000
001					1,002,000		1,319,000
A01156	Total Pay of contract staff		3		<u>174,000</u>		
E577	Elementary School Educator	(BPS-14)	2		136,000		
N006	Naib Qasid	(BPS-02)	1		38,000		
A012	TOTAL ALLOWANCES				<u>854,000</u>	<u>876,500</u>	<u>1,790,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>850,000</u>	<u>872,500</u>	<u>1,786,550</u>
A01202	House rent Allowance				<u>243,000</u>	<u>158,000</u>	<u>244,000</u>
001					243,000		244,000
A01205	Dearness Allowance				<u>115,000</u>	<u>89,000</u>	<u>89,000</u>
001	Dearness Allowance 15%						89,000
A01209	Special Additional Allowance				49,000	48,000	31,000
A0120F	Mobility Allowance					57,000	106,000
A0120P	Adhoc Relief 2009						263,000
A0120X	Ad - hoc Allowance - 2010						698,000
A01217	Medical allowance				90,000	63,000	108,550
A01232	Performance evaluation allowance					31,500	
A01244	Adhoc relief				<u>100,000</u>	<u>283,000</u>	<u>73,000</u>
001	Adhoc Relief						73,000
A01253	Science Teaching Allowance				8,000		8,000
A01262	Special Relief Allowance				100,000	73,000	73,000
A01270	Other				<u>145,000</u>	<u>70,000</u>	<u>93,000</u>
015	30% S.S.B.to Contract Employees				39,000		93,000
059	Mobility Allowance				106,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance				4,000	4,000	4,000
H M GHS BADDO					2,252,000	2,153,500	3,186,550

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7299	H M GHS DARAPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,751,000</u>	<u>1,830,945</u>	<u>2,628,500</u>
A011	TOTAL PAY		13	13	<u>1,036,000</u>	<u>1,064,000</u>	<u>1,110,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,036,000</u>	<u>1,064,000</u>	<u>1,110,000</u>
A01151	Total Basic Pay		13	13	<u>1,036,000</u>	<u>1,064,000</u>	<u>1,110,000</u>
E137	E.S.T(General)	(BPS-15)		1			161,000
E579	Elementary School Teacher (Technical)	(BPS-15)	1		156,000		
A078	Arabic Teacher	(BPS-14)	1	1	139,000		143,000
E116	EST / SESE	(BPS-14)		1			125,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		112,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1		107,000		
E580	Elementary School Teacher (Agri)	(BPS-14)		1			59,000
P318	Physical Education Teacher	(BPS-14)		1			59,000
S566	Senior Elementry School Educator	(BPS-14)		1			61,000
E580	Elementary School Teacher (Agri)	(BPS-09)	1		46,000		
P317	Primary Teaching Course Teacher	(BPS-09)		3			200,000
P318	Physical Education Teacher	(BPS-09)	1		46,000		
S565	Senior Vernacular Teacher	(BPS-09)	1		46,000		
P317	Primary Teaching Course Teacher	(BPS-07)	3		188,000		
N006	Naib Qasid	(BPS-03)	1	1	69,000		70,000
C112	Chowkidar	(BPS-02)	1	1	52,000		53,000
C256	Class IV	(BPS-02)	1	1	66,000		67,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7299	H M GHS DARAPUR					
001				1,036,000		1,110,000
A012	TOTAL ALLOWANCES			<u>715,000</u>	<u>766,945</u>	<u>1,518,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>711,000</u>	<u>762,945</u>	<u>1,514,500</u>
A01202	House rent Allowance			<u>184,000</u>	<u>157,000</u>	<u>200,000</u>
001				184,000		200,000
A01205	Dearness Allowance			<u>108,000</u>	<u>95,000</u>	<u>79,000</u>
001	Dearness Allowance 15%					79,000
A01209	Special Additional Allowance			65,000	47,000	41,000
A0120F	Mobility Allowance				29,000	108,000
A0120P	Adhoc Relief 2009					212,000
A0120X	Ad - hoc Allowance - 2010					555,000
A01217	Medical allowance			78,000	60,000	138,500
A01232	Performance evaluation allowance				39,945	
A01244	Adhoc relief			<u>97,000</u>	<u>246,000</u>	<u>64,000</u>
001	Adhoc Relief					64,000
A01262	Special Relief Allowance			97,000	69,000	64,000
A01270	Other			<u>82,000</u>	<u>20,000</u>	<u>53,000</u>
015	30% S.S.B.to Contract Employees					53,000
059	Mobility Allowance			82,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS DARAPUR				1,751,000	1,830,945	2,628,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7300	H M GHS CHAKRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,226,000</u>	<u>1,845,224</u>	<u>3,032,000</u>
A011	TOTAL PAY		12	13	<u>1,263,000</u>	<u>1,101,000</u>	<u>1,363,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>1,263,000</u>	<u>1,101,000</u>	<u>1,363,000</u>
A01151	Total Basic Pay		<u>11</u>	<u>13</u>	<u>1,204,000</u>	<u>1,101,000</u>	<u>1,363,000</u>
E580	Elementary School Teacher (Agri)	(BPS-15)	1	1	161,000		161,000
S565	Senior Vernacular Teacher	(BPS-15)	1	1	191,000		191,000
A078	Arabic Teacher	(BPS-14)		1			116,000
E137	E.S.T(General)	(BPS-14)	1	1	125,000		125,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			59,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	171,000		324,000
S566	Senior Elementry School Educator	(BPS-14)		2			130,000
S565	Senior Vernacular Teacher	(BPS-12)	1		147,000		
A078	Arabic Teacher	(BPS-09)	1		111,000		
E138	ESE	(BPS-09)		1			50,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	46,000		97,000
P318	Physical Education Teacher	(BPS-09)	1		46,000		
P317	Primary Teaching Course Teacher	(BPS-07)	1		96,000		
C256	Class IV	(BPS-02)	2	1	110,000		54,000
M019	Mali	(BPS-02)		1			56,000
001					1,204,000		1,363,000
A01156	Total Pay of contract staff		<u>1</u>		<u>59,000</u>		
S446	SSE	(BPS-14)	1		59,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7300	H M GHS CHAKRI					
A012	TOTAL ALLOWANCES			<u>963,000</u>	<u>744,224</u>	<u>1,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>961,000</u>	<u>742,224</u>	<u>1,667,000</u>
A01202	House rent Allowance			<u>237,000</u>	<u>147,000</u>	<u>207,000</u>
001				237,000		207,000
A01205	Dearness Allowance			<u>180,000</u>	<u>97,000</u>	<u>106,000</u>
001	Dearness Allowance 15%					106,000
A01209	Special Additional Allowance			80,000	43,000	47,000
A0120F	Mobility Allowance				45,000	100,000
A0120P	Adhoc Relief 2009					269,000
A0120X	Ad - hoc Allowance - 2010					681,500
A01217	Medical allowance			72,000	56,000	84,500
A01232	Performance evaluation allowance				13,315	
A01244	Adhoc relief			<u>146,000</u>	<u>254,000</u>	<u>86,000</u>
001	Adhoc Relief					86,000
A01262	Special Relief Allowance			146,000	79,000	86,000
A01270	Other			<u>100,000</u>	<u>7,909</u>	
015	30% S.S.B.to Contract Employees			18,000		
059	Mobility Allowance			82,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS CHAKRI				2,226,000	1,845,224	3,032,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7301	H M GHS DHOKE LOONA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,737,000</u>	<u>2,258,000</u>	<u>2,530,200</u>
A011	TOTAL PAY		12	12	<u>1,131,000</u>	<u>1,239,000</u>	<u>1,109,000</u>
A011-1	TOTAL PAY OF OFFICERS			3			<u>348,000</u>
A01101	Total Basic Pay			3			<u>348,000</u>
S565	Senior Vernacular Teacher	(BPS-17)		2			292,000
P318	Physical Education Teacher	(BPS-16)		1			56,000
001	Basic Pay						348,000
A011-2	TOTAL PAY OF OTHER STAFF		12	9	<u>1,131,000</u>	<u>1,239,000</u>	<u>761,000</u>
A01151	Total Basic Pay		11	9	<u>1,076,000</u>	<u>1,239,000</u>	<u>761,000</u>
E116	EST / SESE	(BPS-14)	2	2	319,000		329,000
S565	Senior Vernacular Teacher	(BPS-14)	2		282,000		
A078	Arabic Teacher	(BPS-09)	1	1	47,000		56,000
P317	Primary Teaching Course Teacher	(BPS-09)		4			242,000
P318	Physical Education Teacher	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-07)	3		250,000		
C256	Class IV	(BPS-02)	1	1	70,000		72,000
N006	Naib Qasid	(BPS-02)	1	1	61,000		62,000
001					1,076,000		761,000
A01156	Total Pay of contract staff		1		<u>55,000</u>		
E577	Elementary School Educator	(BPS-09)	1		55,000		
A012	TOTAL ALLOWANCES				<u>606,000</u>	<u>1,019,000</u>	<u>1,421,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>604,000</u>	<u>1,017,000</u>	<u>1,419,200</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7301	H M GHS DHOKE LOONA					
A01202	House rent Allowance			<u>173,000</u>	<u>173,000</u>	<u>175,000</u>
001				173,000		175,000
A01205	Dearness Allowance			<u>50,000</u>	<u>74,000</u>	<u>43,000</u>
001	Dearness Allowance 15%					43,000
A01209	Special Additional Allowance			61,000	69,000	65,000
A0120F	Mobility Allowance				104,000	
A0120P	Adhoc Relief 2009					221,000
A0120X	Ad - hoc Allowance - 2010					554,500
A01216	Qualification allowance			7,000	22,000	5,000
A01217	Medical allowance			72,000	72,000	128,700
A01244	Adhoc relief			<u>65,000</u>	<u>402,000</u>	<u>80,000</u>
001	Adhoc Relief					80,000
A01251	Mess Allowance					54,000
A01262	Special Relief Allowance			80,000	82,000	65,000
A01270	Other			<u>96,000</u>	<u>19,000</u>	<u>28,000</u>
015	30% S.S.B.to Contract Employees			14,000		28,000
059	Mobility Allowance			82,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS DHOKE LOONA				1,737,000	2,258,000	2,530,200

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7302	H M GHS SANGHOI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,683,000</u>	<u>6,070,700</u>	<u>7,245,000</u>
A011	TOTAL PAY		30	29	<u>2,852,000</u>	<u>2,841,000</u>	<u>3,169,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		30	29	<u>2,852,000</u>	<u>2,841,000</u>	<u>3,169,000</u>
A01151	Total Basic Pay		<u>26</u>	<u>29</u>	<u>2,585,000</u>	<u>2,841,000</u>	<u>3,169,000</u>
E116	EST / SESE	(BPS-14)		7			846,000
E137	E.S.T(General)	(BPS-14)	1		121,000		
A078	Arabic Teacher	(BPS-09)	1	1	139,000		144,000
D249	Drawing Master	(BPS-09)	1		48,000		
E116	EST / SESE	(BPS-09)	5		566,000		
E137	E.S.T(General)	(BPS-09)		1			126,000
O063	Oriental Teacher	(BPS-09)	1	1	48,000		47,000
P318	Physical Education Teacher	(BPS-09)	1	1	125,000		126,000
S565	Senior Vernacular Teacher	(BPS-09)	9	9	1,143,000		1,242,000
P317	Primary Teaching Course Teacher	(BPS-07)	6	7	333,000		538,000
C256	Class IV	(BPS-02)	1		62,000		
C256	Class IV	(BPS-01)		2			100,000
001					2,585,000		3,169,000
A01156	Total Pay of contract staff		<u>4</u>		<u>267,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		174,000		
E125	Emergency Medical Technicia	(BPS-09)	1		56,000		
C256	Class IV	(BPS-02)	1		37,000		
A012	TOTAL ALLOWANCES				<u>1,831,000</u>	<u>3,229,700</u>	<u>4,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,680,000</u>	<u>3,229,700</u>	<u>4,076,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7302	H M GHS SANGHOI				
A01202	House rent Allowance		<u>454,000</u>	<u>415,000</u>	<u>481,000</u>
001			454,000		481,000
A01205	Dearness Allowance		<u>228,000</u>	<u>233,000</u>	<u>259,000</u>
001	Dearness Allowance 15%				259,000
A01209	Special Additional Allowance		91,000	1,052,000	109,000
A0120F	Mobility Allowance			318,000	302,000
A0120P	Adhoc Relief 2009				627,000
A0120X	Ad - hoc Allowance - 2010				1,584,500
A01216	Qualification allowance		22,000	35,000	14,000
A01217	Medical allowance		180,000	147,000	194,500
A01232	Performance evaluation allowance			119,700	
A01244	Adhoc relief		<u>181,000</u>	<u>596,000</u>	<u>209,000</u>
001	Adhoc Relief				209,000
A01262	Special Relief Allowance		181,000	265,000	209,000
A01270	Other		<u>343,000</u>	<u>49,000</u>	<u>87,000</u>
015	30% S.S.B.to Contract Employees		61,000		87,000
059	Mobility Allowance		282,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>		
A012AE	Integrated allowance		151,000		
H M GHS SANGHOI			4,683,000	6,070,700	7,245,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7303	PRINCIPAL G (MC) ISLMIA HSS JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,753,000</u>	<u>5,246,000</u>	<u>7,401,500</u>
A011	TOTAL PAY		27	25	<u>3,090,000</u>	<u>2,967,000</u>	<u>3,200,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		27	25	<u>3,090,000</u>	<u>2,967,000</u>	<u>3,200,000</u>
A01151	Total Basic Pay		<u>25</u>	<u>25</u>	<u>2,966,000</u>	<u>2,967,000</u>	<u>3,200,000</u>
A078	Arabic Teacher	(BPS-15)	1	2	151,000		305,000
A078	Arabic Teacher	(BPS-14)	1		139,000		
E116	EST / SESE	(BPS-14)	5	8	687,000		990,000
E137	E.S.T(General)	(BPS-14)	1	1	126,000		140,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1	4	144,000		545,000
P318	Physical Education Teacher	(BPS-14)		1			100,000
S565	Senior Vernacular Teacher	(BPS-14)	6	7	840,000		1,005,000
E579	Elementary School Teacher (Technical)	(BPS-12)	1		133,000		
E116	EST / SESE	(BPS-10)	2		267,000		
E579	Elementary School Teacher (Technical)	(BPS-09)	2		178,000		
P318	Physical Education Teacher	(BPS-09)	1		92,000		
C256	Class IV	(BPS-02)		1			55,000
N006	Naib Qasid	(BPS-02)	1		37,000		
S059	Security Guard	(BPS-02)	1	1	54,000		60,000
S309	Sweeper Jamadar	(BPS-02)	2		118,000		
001					2,966,000		3,200,000
A01156	Total Pay of contract staff		2		<u>124,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		124,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7303		PRINCIPAL G (MC) ISLMIA HSS JHELUM				
A012	TOTAL ALLOWANCES			<u>1,663,000</u>	<u>2,279,000</u>	<u>4,201,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,657,000</u>	<u>2,273,000</u>	<u>4,197,500</u>
A01202	House rent Allowance			<u>432,000</u>	<u>432,000</u>	<u>500,000</u>
001				432,000		500,000
A01205	Dearness Allowance			<u>275,000</u>	<u>277,000</u>	<u>300,000</u>
001	Dearness Allowance 15%					300,000
A01209	Special Additional Allowance			125,000	132,000	200,000
A0120F	Mobility Allowance				186,000	300,000
A0120P	Adhoc Relief 2009					600,000
A0120X	Ad - hoc Allowance - 2010					1,600,000
A01216	Qualification allowance			7,000	7,000	10,000
A01217	Medical allowance			162,000	162,000	187,500
A01244	Adhoc relief			<u>217,000</u>	<u>798,000</u>	<u>250,000</u>
001	Adhoc Relief					250,000
A01262	Special Relief Allowance			217,000	258,000	250,000
A01270	Other			<u>222,000</u>	<u>21,000</u>	
015	30% S.S.B.to Contract Employees			36,000		
059	Mobility Allowance			186,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
A012AE	Integrated allowance			6,000	6,000	4,000
PRINCIPAL G (MC) ISLMIA HSS JHELUM				4,753,000	5,246,000	7,401,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7304	H M GHS CHAK DAULAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,966,000</u>	<u>4,036,400</u>	<u>5,997,400</u>
A011	TOTAL PAY		29	29	<u>2,542,000</u>	<u>2,397,000</u>	<u>2,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>212,000</u>	<u>78,000</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>212,000</u>	<u>78,000</u>	<u>76,000</u>
S085	Secondary School Teacher	(BPS-17)	1		212,000		
S085	Secondary School Teacher	(BPS-16)		1			76,000
001	Basic Pay				212,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>2,330,000</u>	<u>2,319,000</u>	<u>2,562,000</u>
A01151	Total Basic Pay		25	28	<u>2,167,000</u>	<u>2,319,000</u>	<u>2,562,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	126,000		136,000
A078	Arabic Teacher	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)	3	3	440,000		459,000
E579	Elementary School Teacher (Technical)	(BPS-14)		3			354,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	3	4	440,000		584,000
E579	Elementary School Teacher (Technical)	(BPS-12)	1		110,000		
P317	Primary Teaching Course Teacher	(BPS-11)		1			134,000
A078	Arabic Teacher	(BPS-09)	1		47,000		
E577	Elementary School Educator	(BPS-09)		2			95,000
E579	Elementary School Teacher (Technical)	(BPS-09)	2		142,000		
P317	Primary Teaching Course Teacher	(BPS-09)	10	9	681,000		560,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7304	H M GHS CHAK DAULAT						
P318	Physical Education Teacher	(BPS-09)	1		47,000		
S565	Senior Vernacular Teacher	(BPS-09)	1		47,000		
C256	Class IV	(BPS-02)	1	1	31,000		37,000
M019	Mali	(BPS-02)	1	1	56,000		37,000
N006	Naib Qasid	(BPS-02)		1			42,000
001					2,167,000		2,562,000
A01156	Total Pay of contract staff		3		<u>163,000</u>		
E577	Elementary School Educator	(BPS-09)	2		128,000		
N006	Naib Qasid	(BPS-02)	1		35,000		
A012	TOTAL ALLOWANCES				<u>1,424,000</u>	<u>1,639,400</u>	<u>3,359,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,422,000</u>	<u>1,637,400</u>	<u>3,357,400</u>
A01202	House rent Allowance				<u>438,000</u>	<u>300,000</u>	<u>452,000</u>
001					438,000		452,000
A01205	Dearness Allowance				<u>200,000</u>	<u>180,000</u>	<u>187,000</u>
001	Dearness Allowance 15%						187,000
A01209	Special Additional Allowance				83,000	75,000	77,000
A0120F	Mobility Allowance					92,000	281,000
A0120P	Adhoc Relief 2009						504,000
A0120X	Ad - hoc Allowance - 2010						1,319,000
A01217	Medical allowance				128,000	134,000	199,400
A01232	Performance evaluation allowance					10,400	
A01244	Adhoc relief				<u>161,000</u>	<u>605,000</u>	<u>150,000</u>
001	Adhoc Relief						150,000
A01262	Special Relief Allowance				161,000	153,000	150,000
A01270	Other				<u>251,000</u>	<u>88,000</u>	<u>38,000</u>
015	30% S.S.B.to Contract Employees				39,000		38,000
059	Mobility Allowance				212,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance				2,000	2,000	2,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7304	H M GHS CHAK DAULAT					
H M GHS CHAK DAULAT				3,966,000	4,036,400	5,997,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7305	H M GOVT TABLIGH-UL-ISLAM HS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,786,000</u>	<u>3,974,030</u>	<u>6,193,500</u>
A011	TOTAL PAY		22	22	<u>2,375,000</u>	<u>2,346,000</u>	<u>2,635,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,375,000</u>	<u>2,346,000</u>	<u>2,635,000</u>
A01151	Total Basic Pay		<u>21</u>	<u>22</u>	<u>2,338,000</u>	<u>2,346,000</u>	<u>2,635,000</u>
A078	Arabic Teacher (BPS-14)		1	1	126,000		130,000
E579	Elementary School Teacher (Technical) (BPS-14)			2			194,000
E580	Elementary School Teacher (Agri) (BPS-14)		4	4	450,000		490,000
P318	Physical Education Teacher (BPS-14)			1			59,000
S565	Senior Vernacular Teacher (BPS-14)		9	10	1,370,000		1,599,000
E579	Elementary School Teacher (Technical) (BPS-12)		1		129,000		
E579	Elementary School Teacher (Technical) (BPS-09)		1		46,000		
P318	Physical Education Teacher (BPS-09)		1		46,000		
S565	Senior Vernacular Teacher (BPS-09)		1		46,000		
C256	Class IV (BPS-02)		2		71,000		
S059	Security Guard (BPS-02)		1	1	54,000		55,000
C256	Class IV (BPS-01)			3			108,000
001					2,338,000		2,635,000
A01156	Total Pay of contract staff		<u>1</u>		<u>37,000</u>		
N006	Naib Qasid (BPS-02)		1		37,000		
A012	TOTAL ALLOWANCES				<u>1,411,000</u>	<u>1,628,030</u>	<u>3,558,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,409,000</u>	<u>1,626,030</u>	<u>3,556,500</u>
A01202	House rent Allowance				<u>342,000</u>	<u>286,000</u>	<u>316,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7305	H M GOVT TABLIGH-UL-ISLAM HS JM					
001				342,000		316,000
A01205	Dearness Allowance			<u>258,000</u>	<u>201,000</u>	<u>217,000</u>
001	Dearness Allowance 15%					217,000
A01209	Special Additional Allowance			124,000	93,000	91,000
A0120F	Mobility Allowance				61,000	173,000
A0120P	Adhoc Relief 2009					471,000
A0120X	Ad - hoc Allowance - 2010					1,317,500
A01216	Qualification allowance			10,000	10,000	
A01217	Medical allowance			132,000	102,000	125,000
A01232	Performance evaluation allowance				77,030	
A01244	Adhoc relief			<u>193,000</u>	<u>604,000</u>	<u>648,000</u>
001	Adhoc Relief					648,000
A01262	Special Relief Allowance			193,000	168,000	177,000
A01270	Other			<u>157,000</u>	<u>24,000</u>	<u>21,000</u>
015	30% S.S.B.to Contract Employees			11,000		21,000
059	Mobility Allowance			146,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GOVT TABLIGH-UL-ISLAM HS JM				3,786,000	3,974,030	6,193,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7306	H M GHS SAGRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,909,000</u>	<u>3,014,794</u>	<u>4,110,100</u>
A011	TOTAL PAY		20	20	<u>1,732,000</u>	<u>1,638,000</u>	<u>1,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>152,000</u>	<u>190,000</u>	<u>204,000</u>
A01101	Total Basic Pay		2	2	<u>152,000</u>	<u>190,000</u>	<u>204,000</u>
S085	Secondary School Teacher (BPS-16)		2	2	152,000		204,000
001	Basic Pay				152,000		204,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,580,000</u>	<u>1,448,000</u>	<u>1,631,000</u>
A01151	Total Basic Pay		12	18	<u>1,230,000</u>	<u>1,448,000</u>	<u>1,631,000</u>
A078	Arabic Teacher (BPS-15)		1	1	162,000		171,000
E116	EST / SESE (BPS-14)		1	3	158,000		356,000
E116	EST / SESE (BPS-12)		1		144,000		
E116	EST / SESE (BPS-11)			1			157,000
P317	Primary Teaching Course Teacher (BPS-11)		1	1	138,000		147,000
P317	Primary Teaching Course Teacher (BPS-09)		2	7	192,000		506,000
P318	Physical Education Teacher (BPS-09)		1	1	51,000		66,000
P317	Primary Teaching Course Teacher (BPS-07)		2		198,000		
N006	Naib Qasid (BPS-03)		1		69,000		
C112	Chowkidar (BPS-02)			1			40,000
M019	Mali (BPS-02)		1	1	66,000		67,000
N006	Naib Qasid (BPS-02)			1			67,000
S059	Security Guard (BPS-02)		1	1	52,000		54,000
001					1,230,000		1,631,000
A01156	Total Pay of contract staff		6		<u>350,000</u>		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7306	H M GHS SAGRI					
S566	Senior Elementry School Educator	(BPS-14)	2	178,000		
E577	Elementary School Educator	(BPS-07)	3	132,000		
C112	Chowkidar	(BPS-02)	1	40,000		
A012	TOTAL ALLOWANCES			<u>1,177,000</u>	<u>1,376,794</u>	<u>2,275,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,105,000</u>	<u>1,304,794</u>	<u>2,269,100</u>
A01202	House rent Allowance			<u>286,000</u>	<u>300,000</u>	<u>292,000</u>
001				286,000		292,000
A01205	Dearness Allowance			<u>151,000</u>	<u>137,000</u>	<u>139,000</u>
001	Dearness Allowance 15%					139,000
A01209	Special Additional Allowance			67,000	57,000	56,000
A0120F	Mobility Allowance				84,000	205,000
A0120P	Adhoc Relief 2009					280,000
A0120X	Ad - hoc Allowance - 2010					917,500
A01217	Medical allowance			120,000	105,000	153,600
A01232	Performance evaluation allowance				62,700	
A01244	Adhoc relief			<u>131,000</u>	<u>425,000</u>	<u>113,000</u>
001	Adhoc Relief					113,000
A01262	Special Relief Allowance			131,000	110,000	113,000
A01270	Other			<u>219,000</u>	<u>24,094</u>	
015	30% S.S.B.to Contract Employees			89,000		
059	Mobility Allowance			130,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>72,000</u>	<u>6,000</u>
A012AE	Integrated allowance			72,000	72,000	6,000
H M GHS SAGRI				2,909,000	3,014,794	4,110,100

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7307	H M GHS MOOTA GHARBI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,374,000</u>	<u>2,458,074</u>	<u>3,482,000</u>
A011	TOTAL PAY		14	14	<u>1,505,000</u>	<u>1,426,000</u>	<u>1,538,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,505,000</u>	<u>1,426,000</u>	<u>1,538,000</u>
A01151	Total Basic Pay		12	14	<u>1,396,000</u>	<u>1,426,000</u>	<u>1,538,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	131,000		141,000
A078	Arabic Teacher	(BPS-14)	1	1	135,000		144,000
E116	EST / SESE	(BPS-14)	2	3	310,000		395,000
P318	Physical Education Teacher	(BPS-14)		1			94,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	168,000		214,000
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	124,000		130,000
E577	Elementary School Educator	(BPS-09)		1			47,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	3	205,000		319,000
P318	Physical Education Teacher	(BPS-09)	1		83,000		
S565	Senior Vernacular Teacher	(BPS-09)	1		92,000		
P317	Primary Teaching Course Teacher	(BPS-07)	1		96,000		
C112	Chowkidar	(BPS-02)	1	1	52,000		54,000
001					1,396,000		1,538,000
A01156	Total Pay of contract staff		2		<u>109,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		62,000		
S567	Science Math Teacher	(BPS-09)	1		47,000		
A012	TOTAL ALLOWANCES				<u>869,000</u>	<u>1,032,074</u>	<u>1,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>867,000</u>	<u>1,030,074</u>	<u>1,942,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7307	H M GHS MOOTA GHARBI					
A01202	House rent Allowance			<u>214,000</u>	<u>208,000</u>	<u>223,000</u>
001				214,000		223,000
A01205	Dearness Allowance			<u>150,000</u>	<u>131,000</u>	<u>134,000</u>
001	Dearness Allowance 15%					134,000
A01209	Special Additional Allowance			63,000	62,000	61,000
A0120F	Mobility Allowance				50,000	140,000
A0120P	Adhoc Relief 2009					290,000
A0120X	Ad - hoc Allowance - 2010					769,000
A01217	Medical allowance			84,000	78,000	91,000
A01244	Adhoc relief			<u>109,000</u>	<u>391,000</u>	<u>110,000</u>
001	Adhoc Relief					110,000
A01262	Special Relief Allowance			109,000	106,000	110,000
A01270	Other			<u>138,000</u>	<u>4,074</u>	<u>14,000</u>
015	30% S.S.B.to Contract Employees			32,000		14,000
059	Mobility Allowance			106,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS MOOTA GHARBI				2,374,000	2,458,074	3,482,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7308	H M GHS RAMDIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,345,000</u>	<u>2,623,000</u>	<u>3,717,500</u>
A011	TOTAL PAY		14	15	<u>1,453,000</u>	<u>1,521,000</u>	<u>1,634,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>1,453,000</u>	<u>1,521,000</u>	<u>1,634,000</u>
A01151	Total Basic Pay		<u>11</u>	<u>15</u>	<u>1,302,000</u>	<u>1,521,000</u>	<u>1,634,000</u>
E116	EST / SESE	(BPS-15)		1			131,000
A078	Arabic Teacher	(BPS-14)		1			162,000
D249	Drawing Master	(BPS-14)		1			71,000
E116	EST / SESE	(BPS-14)	3	6	430,000		855,000
E116	EST / SESE	(BPS-12)	1		140,000		
P317	Primary Teaching Course Teacher	(BPS-11)	1		124,000		
P317	Primary Teaching Course Teacher	(BPS-10)	2	1	236,000		121,000
D249	Drawing Master	(BPS-09)	1		60,000		
E116	EST / SESE	(BPS-09)	1		110,000		
P317	Primary Teaching Course Teacher	(BPS-09)		2			175,000
A078	Arabic Teacher	(BPS-04)	1		158,000		
C112	Chowkidar	(BPS-01)		1			36,000
C256	Class IV	(BPS-01)		2			83,000
C256	Class IV	Class IV (Contract)	1		44,000		
001					1,302,000		1,634,000
A01156	Total Pay of contract staff		<u>3</u>		<u>151,000</u>		
S566	Senior Elementary School Educator	(BPS-14)	1		75,000		
C112	Chowkidar	(BPS-01)	1		38,000		
C256	Class IV	(BPS-01)	1		38,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7308	H M GHS RAMDIAL				
A012	TOTAL ALLOWANCES		<u>892,000</u>	<u>1,102,000</u>	<u>2,083,500</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>890,000</u>	<u>1,099,000</u>	<u>2,081,500</u>
A01202	House rent Allowance		<u>227,000</u>	<u>216,000</u>	<u>235,000</u>
001			227,000		235,000
A01205	Dearness Allowance		<u>145,000</u>	<u>128,000</u>	<u>126,000</u>
001	Dearness Allowance 15%				126,000
A01209	Special Additional Allowance		64,000	67,000	65,000
A0120F	Mobility Allowance			47,000	130,000
A0120P	Adhoc Relief 2009				307,000
A0120X	Ad - hoc Allowance - 2010				817,000
A01217	Medical allowance		90,000	79,000	187,500
A01238	Charge allowance			1,000	
A01244	Adhoc relief		<u>113,000</u>	<u>340,000</u>	<u>107,000</u>
001	Adhoc Relief				107,000
A01262	Special Relief Allowance		113,000	167,000	107,000
A01270	Other		<u>138,000</u>	<u>54,000</u>	
015	30% S.S.B.to Contract Employees		40,000		
059	Mobility Allowance		98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	3,000	2,000
H M GHS RAMDIAL			2,345,000	2,623,000	3,717,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7309	H M GHS MAIRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,893,000</u>	<u>3,895,483</u>	<u>5,787,100</u>
A011	TOTAL PAY		24	25	<u>2,444,000</u>	<u>2,204,000</u>	<u>2,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>228,000</u>	<u>228,000</u>	<u>234,000</u>
A01101	Total Basic Pay		1	1	<u>228,000</u>	<u>228,000</u>	<u>234,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	228,000		234,000
001	Basic Pay				228,000		234,000
A011-2	TOTAL PAY OF OTHER STAFF		23	24	<u>2,216,000</u>	<u>1,976,000</u>	<u>2,266,000</u>
A01151	Total Basic Pay		16	24	<u>1,828,000</u>	<u>1,976,000</u>	<u>2,266,000</u>
E137	E.S.T(General) (BPS-15)			1			136,000
A078	Arabic Teacher (BPS-14)			1			62,000
E116	EST / SESE (BPS-14)			3			386,000
E137	E.S.T(General) (BPS-14)		1		121,000		
E579	Elementary School Teacher (Technical) (BPS-14)			1			62,000
E580	Elementary School Teacher (Agri) (BPS-14)		2		278,000		
S565	Senior Vernacular Teacher (BPS-14)		7	8	879,000		1,057,000
P317	Primary Teaching Course Teacher (BPS-11)		1		124,000		
A078	Arabic Teacher (BPS-09)		1		47,000		
C256	Class IV (BPS-09)		1		65,000		
E577	Elementary School Educator (BPS-09)			1			47,000
P317	Primary Teaching Course Teacher (BPS-09)		2	7	189,000		412,000
S565	Senior Vernacular Teacher (BPS-09)		1		125,000		
C256	Class IV (BPS-02)			1			66,000
C256	Class IV (BPS-01)			1			38,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7309	H M GHS MAIRA					
001				1,828,000		2,266,000
A01156	Total Pay of contract staff		2	<u>388,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1	94,000		
E577	Elementary School Educator	(BPS-09)	5	257,000		
C256	Class IV	(BPS-01)	1	37,000		
A012	TOTAL ALLOWANCES			<u>1,449,000</u>	<u>1,691,483</u>	<u>3,287,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,449,000</u>	<u>1,691,483</u>	<u>3,287,100</u>
A01202	House rent Allowance			<u>370,000</u>	<u>303,000</u>	<u>402,000</u>
001				370,000		402,000
A01205	Dearness Allowance			<u>205,000</u>	<u>177,000</u>	<u>190,000</u>
001	Dearness Allowance 15%					190,000
A01209	Special Additional Allowance			88,000	93,000	78,000
A0120F	Mobility Allowance				110,000	248,000
A0120P	Adhoc Relief 2009					500,000
A0120X	Ad - hoc Allowance - 2010					1,250,000
A01216	Qualification allowance			19,000	9,000	22,000
A01217	Medical allowance			150,000	111,000	197,100
A01232	Performance evaluation allowance				102,700	
A01244	Adhoc relief			<u>166,000</u>	<u>567,000</u>	<u>155,000</u>
001	Adhoc Relief					155,000
A01262	Special Relief Allowance			166,000	179,000	155,000
A01270	Other			<u>285,000</u>	<u>39,783</u>	<u>90,000</u>
015	30% S.S.B.to Contract Employees			99,000		90,000
059	Mobility Allowance			186,000		
H M GHS MAIRA				3,893,000	3,895,483	5,787,100

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7310	H M GHS KALA DEPOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,278,000</u>	<u>2,556,200</u>	<u>3,444,500</u>
A011	TOTAL PAY		15	15	<u>1,352,000</u>	<u>1,411,000</u>	<u>1,422,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,352,000</u>	<u>1,411,000</u>	<u>1,422,000</u>
A01151	Total Basic Pay		12	15	<u>1,185,000</u>	<u>1,411,000</u>	<u>1,422,000</u>
A078	Arabic Teacher	(BPS-15)		1			116,000
E116	EST / SESE	(BPS-14)	3	4	291,000		298,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	417,000		319,000
S566	Senior Elementry School Educator	(BPS-14)		1			98,000
E116	EST / SESE	(BPS-10)	1		127,000		
A078	Arabic Teacher	(BPS-09)	1		108,000		
E116	EST / SESE	(BPS-09)	1		47,000		
O063	Oriental Teacher	(BPS-09)	3	3	142,000		399,000
P318	Physical Education Teacher	(BPS-09)		1			62,000
S059	Security Guard	(BPS-02)	1		53,000		
C112	Chowkidar	(BPS-01)		1			38,000
C256	Class IV	(BPS-01)		1			38,000
S059	Security Guard	(BPS-01)		1			54,000
001					1,185,000		1,422,000
A01156	Total Pay of contract staff		3		<u>167,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		93,000		
C112	Chowkidar	(BPS-01)	1		37,000		
C256	Class IV	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>926,000</u>	<u>1,145,200</u>	<u>2,022,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>924,000</u>	<u>1,141,200</u>	<u>2,020,500</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7310	H M GHS KALA DEPOT					
A01202	House rent Allowance			<u>222,000</u>	<u>205,000</u>	<u>245,000</u>
001				222,000		245,000
A01205	Dearness Allowance			<u>130,000</u>	<u>123,000</u>	<u>159,000</u>
001	Dearness Allowance 15%					159,000
A01209	Special Additional Allowance			63,000	68,000	66,000
A0120F	Mobility Allowance				44,000	130,000
A0120P	Adhoc Relief 2009					338,000
A0120X	Ad - hoc Allowance - 2010					711,000
A01216	Qualification allowance				8,000	7,000
A01217	Medical allowance			84,000	80,000	97,500
A01232	Performance evaluation allowance				25,200	
A01238	Charge allowance			14,000		
A01244	Adhoc relief			<u>136,000</u>	<u>391,000</u>	<u>138,000</u>
001	Adhoc Relief					138,000
A01262	Special Relief Allowance			145,000	131,000	129,000
A01270	Other			<u>130,000</u>	<u>66,000</u>	
015	30% S.S.B.to Contract Employees			40,000		
059	Mobility Allowance			90,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>4,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	4,000	2,000
H M GHS KALA DEPOT				2,278,000	2,556,200	3,444,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7312	H M GHS PANDORI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,124,000</u>	<u>3,183,800</u>	<u>3,897,850</u>
A011	TOTAL PAY		19	19	<u>1,662,000</u>	<u>1,691,000</u>	<u>1,722,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>90,000</u>	<u>40,000</u>	<u>99,000</u>
A01101	Total Basic Pay			1		<u>40,000</u>	<u>99,000</u>
S085	Secondary School Teacher	(BPS-16)		1			99,000
001	Basic Pay						99,000
A01106	Total Pay of contract staff		1		<u>90,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		90,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,572,000</u>	<u>1,651,000</u>	<u>1,623,000</u>
A01151	Total Basic Pay		13	18	<u>1,321,000</u>	<u>1,651,000</u>	<u>1,623,000</u>
E116	EST / SESE	(BPS-14)	1	2	155,000		251,000
E137	E.S.T(General)	(BPS-14)	1	1	118,000		125,000
P318	Physical Education Teacher	(BPS-14)		1			59,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	155,000		310,000
S565	Senior Vernacular Teacher	(BPS-12)	1		140,000		
P317	Primary Teaching Course Teacher	(BPS-10)	2	2	232,000		245,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	8	283,000		531,000
P318	Physical Education Teacher	(BPS-09)	1		46,000		
P317	Primary Teaching Course Teacher	(BPS-07)	1		93,000		
C256	Class IV	(BPS-02)	1	1	38,000		40,000
N006	Naib Qasid	(BPS-02)	1	1	61,000		62,000
001					1,321,000		1,623,000
A01156	Total Pay of contract staff		5		<u>251,000</u>		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7312	H M GHS PANDORI					
S566	Senior Elementry School Educator	(BPS-14)	1	82,000		
E577	Elementary School Educator	(BPS-09)	4	169,000		
A012	TOTAL ALLOWANCES			<u>1,462,000</u>	<u>1,492,800</u>	<u>2,175,850</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,460,000</u>	<u>1,490,800</u>	<u>2,173,850</u>
A01202	House rent Allowance			<u>726,000</u>	<u>426,000</u>	<u>288,000</u>
001				726,000		288,000
A01205	Dearness Allowance			<u>139,000</u>	<u>139,000</u>	<u>133,000</u>
001	Dearness Allowance 15%					133,000
A01209	Special Additional Allowance			57,000	71,000	52,000
A0120F	Mobility Allowance				98,000	184,000
A0120P	Adhoc Relief 2009					308,000
A0120X	Ad - hoc Allowance - 2010					861,000
A01217	Medical allowance			114,000	114,000	137,850
A01232	Performance evaluation allowance				37,800	
A01244	Adhoc relief			<u>106,000</u>	<u>391,000</u>	<u>98,000</u>
001	Adhoc Relief					98,000
A01262	Special Relief Allowance			106,000	152,000	98,000
A01270	Other			<u>212,000</u>	<u>62,000</u>	<u>14,000</u>
015	30% S.S.B.to Contract Employees			74,000		14,000
059	Mobility Allowance			138,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS PANDORI				3,124,000	3,183,800	3,897,850

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7313	H M GHS ROHTAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,220,000</u>	<u>2,087,000</u>	<u>2,571,000</u>
A011	TOTAL PAY		12	12	<u>1,391,000</u>	<u>1,284,000</u>	<u>1,114,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,391,000</u>	<u>1,284,000</u>	<u>1,114,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>12</u>	<u>1,250,000</u>	<u>1,284,000</u>	<u>1,114,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	140,000		131,000
E579	Elementary School Teacher (Technical)	(BPS-14)	2	3	280,000		280,000
P318	Physical Education Teacher	(BPS-14)		1			30,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	300,000		250,000
P317	Primary Teaching Course Teacher	(BPS-11)		3			300,000
P317	Primary Teaching Course Teacher	(BPS-10)	4		480,000		
P317	Primary Teaching Course Teacher	(BPS-09)		1			84,000
P318	Physical Education Teacher	(BPS-09)	1		50,000		
N006	Naib Qasid	(BPS-02)		1			39,000
001					1,250,000		1,114,000
A01156	Total Pay of contract staff		2		<u>141,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		96,000		
N006	Naib Qasid	(BPS-02)	1		45,000		
A012	TOTAL ALLOWANCES				<u>829,000</u>	<u>803,000</u>	<u>1,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>826,000</u>	<u>801,000</u>	<u>1,455,000</u>
A01202	House rent Allowance				<u>190,000</u>	<u>177,000</u>	<u>150,000</u>
001					190,000		150,000
A01205	Dearness Allowance				<u>130,000</u>	<u>113,000</u>	<u>110,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7313	H M GHS ROHTAS					
001	Dearness Allowance 15%					110,000
A01209	Special Additional Allowance			75,000	73,000	55,000
A0120F	Mobility Allowance					90,000
A0120P	Adhoc Relief 2009					150,000
A0120X	Ad - hoc Allowance - 2010					650,000
A01216	Qualification allowance			10,000	5,000	10,000
A01217	Medical allowance			<u>72,000</u>	<u>67,000</u>	<u>100,000</u>
001						100,000
A01244	Adhoc relief			<u>120,000</u>	<u>252,000</u>	<u>70,000</u>
001	Adhoc Relief					70,000
A01262	Special Relief Allowance			110,000	92,000	70,000
A01270	Other			<u>119,000</u>	<u>22,000</u>	
015	30% S.S.B.to Contract Employees			29,000		
059	Mobility Allowance			90,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			3,000	2,000	2,000
H M GHS ROHTAS				2,220,000	2,087,000	2,571,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7314	PRINCIPAL GHSS LILLA TOWN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,977,000</u>	<u>5,760,640</u>	<u>7,638,000</u>
A011	TOTAL PAY		29	29	<u>3,253,000</u>	<u>3,247,000</u>	<u>3,431,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>3,253,000</u>	<u>3,247,000</u>	<u>3,431,000</u>
A01151	Total Basic Pay		<u>29</u>	<u>29</u>	<u>3,253,000</u>	<u>3,247,000</u>	<u>3,431,000</u>
A078	Arabic Teacher	(BPS-14)		1			89,000
E116	EST / SESE	(BPS-14)	1	5	130,000		744,000
P318	Physical Education Teacher	(BPS-14)	1	1	148,000		153,000
S565	Senior Vernacular Teacher	(BPS-14)		7			1,118,000
E116	EST / SESE	(BPS-12)	3		427,000		
P317	Primary Teaching Course Teacher	(BPS-10)	10	10	975,000		986,000
Q002	Qari	(BPS-10)	1		140,000		
A078	Arabic Teacher	(BPS-09)	1		80,000		
E116	EST / SESE	(BPS-09)	1		46,000		
Q002	Qari	(BPS-09)		1			129,000
C256	Class IV	(BPS-02)	3	3	170,000		169,000
S059	Security Guard	(BPS-02)	1	1	42,000		43,000
S565	Senior Vernacular Teacher	(BPS-02)	7		1,095,000		
001					3,253,000		3,431,000
A012	TOTAL ALLOWANCES				<u>1,724,000</u>	<u>2,513,640</u>	<u>4,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,724,000</u>	<u>2,509,640</u>	<u>4,201,000</u>
A01202	House rent Allowance				<u>422,000</u>	<u>437,000</u>	<u>444,000</u>
001					422,000		444,000
A01205	Dearness Allowance				<u>319,000</u>	<u>315,000</u>	<u>343,000</u>
001	Dearness Allowance 15%						343,000
A01209	Special Additional Allowance				145,000	145,000	128,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7314	PRINCIPAL GHSS LILLA TOWN					
A0120F	Mobility Allowance				123,000	270,000
A0120P	Adhoc Relief 2009					625,000
A0120X	Ad - hoc Allowance - 2010					1,715,500
A01216	Qualification allowance				7,000	
A01217	Medical allowance			168,000	170,000	188,500
A01232	Performance evaluation allowance				83,430	
A01244	Adhoc relief			<u>237,000</u>	<u>968,000</u>	<u>238,000</u>
001	Adhoc Relief					238,000
A01262	Special Relief Allowance			237,000	258,000	238,000
A01270	Other			<u>196,000</u>	<u>3,210</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees					11,000
059	Mobility Allowance			196,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>6,000</u>
A012AE	Integrated allowance				4,000	6,000
PRINCIPAL GHSS LILLA TOWN				4,977,000	5,760,640	7,638,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7316	H M GHS P D KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,195,000</u>	<u>5,139,000</u>	<u>6,448,500</u>
A011	TOTAL PAY		23	24	<u>2,709,000</u>	<u>2,913,000</u>	<u>3,003,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		23	24	<u>2,709,000</u>	<u>2,913,000</u>	<u>3,003,000</u>
A01151	Total Basic Pay		<u>22</u>	<u>24</u>	<u>2,672,000</u>	<u>2,913,000</u>	<u>3,003,000</u>
A078	Arabic Teacher	(BPS-14)	2	2	247,000		260,000
D249	Drawing Master	(BPS-14)		1			80,000
E116	EST / SESE	(BPS-14)		11			1,509,000
E580	Elementary School Teacher (Agri)	(BPS-14)	10		1,280,000		
P318	Physical Education Teacher	(BPS-14)		1			146,000
S565	Senior Vernacular Teacher	(BPS-14)	6	6	822,000		863,000
P318	Physical Education Teacher	(BPS-12)	1		141,000		
D249	Drawing Master	(BPS-09)	1		78,000		
C112	Chowkidar	(BPS-02)		1			39,000
C256	Class IV	(BPS-02)	1	1	52,000		53,000
S059	Security Guard	(BPS-02)	1	1	52,000		53,000
001					2,672,000		3,003,000
A01156	Total Pay of contract staff		<u>1</u>		<u>37,000</u>		
C112	Chowkidar	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>1,486,000</u>	<u>2,226,000</u>	<u>3,445,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,484,000</u>	<u>2,224,000</u>	<u>3,443,500</u>
A01202	House rent Allowance				<u>379,000</u>	<u>405,000</u>	<u>423,000</u>
001					379,000		423,000
A01205	Dearness Allowance				<u>248,000</u>	<u>273,000</u>	<u>289,000</u>
001	Dearness Allowance 15%						289,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7316	H M GHS P D KHAN					
A01209	Special Additional Allowance			123,000	127,000	134,000
A0120F	Mobility Allowance				237,000	115,000
A0120X	Ad - hoc Allowance - 2010					1,501,500
A01216	Qualification allowance			7,000	7,000	8,000
A01217	Medical allowance			144,000	144,000	162,000
A01244	Adhoc relief			<u>201,000</u>	<u>799,000</u>	<u>589,000</u>
001	Adhoc Relief					589,000
A01262	Special Relief Allowance			201,000	221,000	222,000
A01270	Other			<u>181,000</u>	<u>11,000</u>	
015	30% S.S.B.to Contract Employees			11,000		
059	Mobility Allowance			170,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS P D KHAN				4,195,000	5,139,000	6,448,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7317	H M GHS KANDWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,292,000</u>	<u>3,841,500</u>	<u>5,076,150</u>
A011	TOTAL PAY		17	20	<u>2,107,000</u>	<u>2,204,000</u>	<u>2,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>194,000</u>	<u>275,000</u>	<u>251,000</u>
A01101	Total Basic Pay		1	1	<u>194,000</u>	<u>275,000</u>	<u>251,000</u>
S085	Secondary School Teacher	(BPS-17)		1			251,000
S085	Secondary School Teacher	(BPS-16)	1		194,000		
001	Basic Pay				194,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		16	19	<u>1,913,000</u>	<u>1,929,000</u>	<u>2,001,000</u>
A01151	Total Basic Pay		16	19	<u>1,913,000</u>	<u>1,929,000</u>	<u>2,001,000</u>
E137	E.S.T(General)	(BPS-15)	1		130,000		
A078	Arabic Teacher	(BPS-14)	1	1	203,000		164,000
E116	EST / SESE	(BPS-14)	1	4	121,000		501,000
E137	E.S.T(General)	(BPS-14)	1		125,000		
S565	Senior Vernacular Teacher	(BPS-14)		4			501,000
S565	Senior Vernacular Teacher	(BPS-12)	3		412,000		
P317	Primary Teaching Course Teacher	(BPS-10)	4	4	474,000		480,000
E116	EST / SESE	(BPS-09)	1		108,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	3	199,000		284,000
P317	Primary Teaching Course Teacher	(BPS-07)	1		75,000		
N006	Naib Qasid	(BPS-02)	1	1	66,000		66,000
D001	D.P.E.	(BPS-01)		2			5,000
001					1,913,000		2,001,000
A012	TOTAL ALLOWANCES				<u>1,185,000</u>	<u>1,637,500</u>	<u>2,824,150</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7317	H M GHS KANDWAL				
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,183,000</u>	<u>1,635,500</u>	<u>2,822,150</u>
A01202	House rent Allowance		<u>284,000</u>	<u>302,000</u>	<u>305,000</u>
001			284,000		305,000
A01205	Dearness Allowance		<u>205,000</u>	<u>207,000</u>	<u>185,000</u>
001	Dearness Allowance 15%				185,000
A01209	Special Additional Allowance		98,000	94,000	91,000
A0120F	Mobility Allowance			70,000	184,000
A0120P	Adhoc Relief 2009				424,000
A0120X	Ad - hoc Allowance - 2010				1,126,000
A01216	Qualification allowance		14,000	20,000	22,000
A01217	Medical allowance		108,000	104,000	149,150
A01232	Performance evaluation allowance			80,500	
A01244	Adhoc relief		<u>168,000</u>	<u>590,000</u>	<u>168,000</u>
001	Adhoc Relief				168,000
A01262	Special Relief Allowance		168,000	168,000	168,000
A01270	Other		<u>138,000</u>		
059	Mobility Allowance		138,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	2,000	2,000
H M GHS KANDWAL			3,292,000	3,841,500	5,076,150

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7318	H M GHS KHEWRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,754,000</u>	<u>3,137,100</u>	<u>4,426,000</u>
A011	TOTAL PAY		16	16	<u>1,761,000</u>	<u>1,755,000</u>	<u>1,928,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,761,000</u>	<u>1,755,000</u>	<u>1,928,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>16</u>	<u>1,536,000</u>	<u>1,755,000</u>	<u>1,928,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	128,000		139,000
A078	Arabic Teacher	(BPS-14)	1	1	112,000		116,000
D249	Drawing Master	(BPS-14)		1			171,000
E116	EST / SESE	(BPS-14)	1	1	158,000		187,000
P318	Physical Education Teacher	(BPS-14)	1	1	121,000		126,000
S448	Science & Math Teacher (SMT)	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	3	5	413,000		814,000
S566	Senior Elementry School Educator	(BPS-14)		2			155,000
D249	Drawing Master	(BPS-12)	1		186,000		
S565	Senior Vernacular Teacher	(BPS-12)	1		144,000		
S565	Senior Vernacular Teacher	(BPS-09)	1		119,000		
S059	Security Guard	(BPS-02)	1	1	54,000		55,000
S309	Sweeper Jamadar	(BPS-02)	1	1	65,000		66,000
W019	Water Carrier	(BPS-02)		1			37,000
C256	Class IV	(BPS-01)	1		36,000		
001					1,536,000		1,928,000
A01156	Total Pay of contract staff		<u>3</u>		<u>225,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		151,000		
W019	Water Carrier	(BPS-02)	1		74,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7318	H M GHS KHEWRA				
A012	TOTAL ALLOWANCES		<u>993,000</u>	<u>1,382,100</u>	<u>2,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>989,000</u>	<u>1,378,100</u>	<u>2,494,000</u>
A01202	House rent Allowance		<u>255,000</u>	<u>255,000</u>	<u>264,000</u>
001			255,000		264,000
A01205	Dearness Allowance		<u>165,000</u>	<u>148,000</u>	<u>167,000</u>
001	Dearness Allowance 15%				167,000
A01209	Special Additional Allowance		75,000	80,000	75,000
A0120F	Mobility Allowance			107,000	185,000
A0120P	Adhoc Relief 2009				395,000
A0120X	Ad - hoc Allowance - 2010				964,000
A01216	Qualification allowance		15,000	65,000	56,000
A01217	Medical allowance		96,000	95,000	104,000
A01232	Performance evaluation allowance			44,100	
A01244	Adhoc relief		<u>124,000</u>	<u>438,000</u>	<u>124,000</u>
001	Adhoc Relief				124,000
A01262	Special Relief Allowance		125,000	119,000	124,000
A01270	Other		<u>134,000</u>	<u>27,000</u>	<u>36,000</u>
015	30% S.S.B.to Contract Employees		36,000		36,000
059	Mobility Allowance		98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	4,000	4,000
H M GHS KHEWRA			2,754,000	3,137,100	4,426,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7319	H M GHS TOBHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,761,000</u>	<u>3,310,256</u>	<u>4,034,000</u>
A011	TOTAL PAY		16	19	<u>1,604,000</u>	<u>1,902,000</u>	<u>1,713,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	19	<u>1,604,000</u>	<u>1,902,000</u>	<u>1,713,000</u>
A01151	Total Basic Pay		<u>12</u>	<u>19</u>	<u>1,412,000</u>	<u>1,902,000</u>	<u>1,713,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	158,000		162,000
E116	EST / SESE	(BPS-14)	2	3	269,000		432,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		126,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	288,000		302,000
P317	Primary Teaching Course Teacher	(BPS-09)		11			624,000
P317	Primary Teaching Course Teacher	(BPS-07)	5		510,000		
C256	Class IV	(BPS-02)	1	1	66,000		67,000
001					1,412,000		1,713,000
A01156	Total Pay of contract staff		<u>4</u>		<u>192,000</u>		
E577	Elementary School Educator	(BPS-09)	4		192,000		
A012	TOTAL ALLOWANCES				<u>1,157,000</u>	<u>1,408,256</u>	<u>2,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,157,000</u>	<u>1,408,256</u>	<u>2,321,000</u>
A01202	House rent Allowance				<u>252,000</u>	<u>254,000</u>	<u>288,000</u>
001					252,000		288,000
A01205	Dearness Allowance				<u>165,000</u>	<u>151,000</u>	<u>161,000</u>
001	Dearness Allowance 15%						161,000
A01209	Special Additional Allowance				64,000	86,000	66,000
A0120F	Mobility Allowance					66,000	195,000
A0120P	Adhoc Relief 2009						365,000
A0120X	Ad - hoc Allowance - 2010						856,500
A01216	Qualification allowance				129,000	36,000	
A01217	Medical allowance				96,000	100,000	125,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7319	H M GHS TOBHA					
A01232	Performance evaluation allowance				36,400	
A01244	Adhoc relief			<u>137,000</u>	<u>485,000</u>	<u>132,000</u>
001	Adhoc Relief					132,000
A01262	Special Relief Allowance			137,000	136,000	132,000
A01270	Other			<u>177,000</u>	<u>57,856</u>	
015	30% S.S.B.to Contract Employees			55,000		
059	Mobility Allowance			122,000		
H M GHS TOBHA				2,761,000	3,310,256	4,034,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7320	H M GHS MALYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,073,000</u>	<u>2,366,000</u>	<u>3,050,000</u>
A011	TOTAL PAY		11	11	<u>1,337,000</u>	<u>1,349,000</u>	<u>1,421,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,337,000</u>	<u>1,349,000</u>	<u>1,421,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>11</u>	<u>1,262,000</u>	<u>1,349,000</u>	<u>1,421,000</u>
A078	Arabic Teacher	(BPS-15)	1		171,000		
S565	Senior Vernacular Teacher	(BPS-15)	1		125,000		
A078	Arabic Teacher	(BPS-14)		1			181,000
E116	EST / SESE	(BPS-14)	3	4	402,000		564,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		130,000
S566	Senior Elementry School Educator	(BPS-14)		1			84,000
P317	Primary Teaching Course Teacher	(BPS-11)	3		392,000		
P317	Primary Teaching Course Teacher	(BPS-09)		3			408,000
C256	Class IV	(BPS-02)	1		51,000		
M019	Mali	(BPS-02)		1			54,000
001					1,262,000		1,421,000
A01156	Total Pay of contract staff		<u>1</u>		<u>75,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		75,000		
A012	TOTAL ALLOWANCES				<u>736,000</u>	<u>1,017,000</u>	<u>1,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>736,000</u>	<u>1,017,000</u>	<u>1,629,000</u>
A01202	House rent Allowance				<u>176,000</u>	<u>184,000</u>	<u>180,000</u>
001					176,000		180,000
A01205	Dearness Allowance				<u>130,000</u>	<u>124,000</u>	<u>130,000</u>
001	Dearness Allowance 15%						130,000
A01209	Special Additional Allowance				55,000	62,000	55,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7320 H M GHS MALYAR						
A0120F	Mobility Allowance				82,000	
A0120P	Adhoc Relief 2009					280,000
A0120X	Ad - hoc Allowance - 2010					710,500
A01216	Qualification allowance			7,000	7,000	
A01217	Medical allowance			<u>66,000</u>	<u>66,000</u>	<u>71,500</u>
001						66,000
A01244	Adhoc relief			<u>101,000</u>	<u>373,000</u>	<u>101,000</u>
001	Adhoc Relief					101,000
A01262	Special Relief Allowance			101,000	101,000	101,000
A01270	Other			<u>100,000</u>	<u>18,000</u>	
015	30% S.S.B.to Contract Employees			18,000		
059	Mobility Allowance			82,000		
H M GHS MALYAR				2,073,000	2,366,000	3,050,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7321	H M GHS SAROBA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,116,000</u>	<u>2,412,875</u>	<u>3,176,500</u>
A011	TOTAL PAY		14	14	<u>1,365,000</u>	<u>1,328,000</u>	<u>1,397,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,365,000</u>	<u>1,328,000</u>	<u>1,397,000</u>
A01151	Total Basic Pay		14	14	<u>1,365,000</u>	<u>1,328,000</u>	<u>1,397,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	176,000		182,000
E137	E.S.T(General)	(BPS-14)		3			436,000
E579	Elementary School Teacher (Technical)	(BPS-14)	3		417,000		
S565	Senior Vernacular Teacher	(BPS-14)	2	2	274,000		292,000
E577	Elementary School Educator	(BPS-09)		1			47,000
P317	Primary Teaching Course Teacher	(BPS-09)	6	5	397,000		337,000
C112	Chowkidar	(BPS-02)	1	1	61,000		62,000
S309	Sweeper Jamadar	(BPS-02)	1	1	40,000		41,000
001					1,365,000		1,397,000
A012	TOTAL ALLOWANCES				<u>751,000</u>	<u>1,084,875</u>	<u>1,779,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>747,000</u>	<u>1,080,875</u>	<u>1,775,500</u>
A01202	House rent Allowance				<u>197,000</u>	<u>198,000</u>	<u>212,000</u>
001					197,000		212,000
A01205	Dearness Allowance				<u>118,000</u>	<u>112,000</u>	<u>108,000</u>
001	Dearness Allowance 15%						108,000
A01209	Special Additional Allowance				56,000	59,000	57,000
A0120F	Mobility Allowance						130,000
A0120P	Adhoc Relief 2009						274,000
A0120X	Ad - hoc Allowance - 2010						698,500
A01216	Qualification allowance					3,000	5,000
A01217	Medical allowance				84,000	78,000	91,000
A01232	Performance evaluation allowance					95,875	
A01244	Adhoc relief				<u>97,000</u>	<u>361,000</u>	<u>93,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7321	H M GHS SAROBA					
001	Adhoc Relief					93,000
A01262	Special Relief Allowance			97,000	97,000	93,000
A01270	Other			<u>98,000</u>	<u>77,000</u>	<u>14,000</u>
015	30% S.S.B.to Contract Employees					14,000
059	Mobility Allowance			98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS SAROBA				2,116,000	2,412,875	3,176,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7322	H M GHS GOLPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,665,000</u>	<u>2,754,000</u>	<u>3,412,900</u>
A011	TOTAL PAY		16	14	<u>1,680,000</u>	<u>1,592,000</u>	<u>1,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>26,000</u>	<u>76,000</u>
A01101	Total Basic Pay			1			<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)		1			76,000
001	Basic Pay						76,000
A01106	Total Pay of contract staff		1		<u>76,000</u>	<u>26,000</u>	
S569	Senior Secondary Educator	(BPS-16)	1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	13	<u>1,604,000</u>	<u>1,566,000</u>	<u>1,394,000</u>
A01151	Total Basic Pay		13	13	<u>1,493,000</u>	<u>1,566,000</u>	<u>1,394,000</u>
E116	EST / SESE	(BPS-15)	1		197,000		
A078	Arabic Teacher	(BPS-14)	1	1	157,000		162,000
E116	EST / SESE	(BPS-14)	3		395,000		
E137	E.S.T(General)	(BPS-14)		4			507,000
P318	Physical Education Teacher	(BPS-14)	1	1	144,000		148,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		115,000		
P318	Physical Education Teacher	(BPS-10)		1			118,000
E138	ESE	(BPS-09)		2			95,000
P317	Primary Teaching Course Teacher	(BPS-09)	2		178,000		
P318	Physical Education Teacher	(BPS-09)		1			184,000
P317	Primary Teaching Course Teacher	(BPS-07)	1		103,000		
N006	Naib Qasid	(BPS-03)	1	1	76,000		77,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7322	H M GHS GOLPUR						
C112	Chowkidar	(BPS-02)	1	1	62,000		36,000
C256	Class IV	(BPS-02)	1	1	66,000		67,000
001					1,493,000		1,394,000
A01156	Total Pay of contract staff		2		<u>111,000</u>		
E577	Elementary School Educator	(BPS-09)	2		111,000		
A012	TOTAL ALLOWANCES				<u>985,000</u>	<u>1,162,000</u>	<u>1,942,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>981,000</u>	<u>1,158,000</u>	<u>1,938,900</u>
A01202	House rent Allowance				<u>244,000</u>	<u>213,000</u>	<u>244,000</u>
001					244,000		244,000
A01205	Dearness Allowance				<u>152,000</u>	<u>137,000</u>	<u>110,000</u>
001	Dearness Allowance 15%						110,000
A01209	Special Additional Allowance				66,000	65,000	50,000
A0120F	Mobility Allowance					1,000	140,000
A0120P	Adhoc Relief 2009						295,000
A0120X	Ad - hoc Allowance - 2010						735,000
A01216	Qualification allowance				19,000	28,000	22,000
A01217	Medical allowance				<u>96,000</u>	<u>87,000</u>	<u>113,900</u>
001							96,000
A01244	Adhoc relief				<u>124,000</u>	<u>396,000</u>	<u>90,000</u>
001	Adhoc Relief						90,000
A01262	Special Relief Allowance				124,000	111,000	90,000
A01270	Other				<u>156,000</u>	<u>120,000</u>	<u>49,000</u>
015	30% S.S.B.to Contract Employees				50,000		49,000
059	Mobility Allowance				106,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance				4,000	4,000	4,000
H M GHS GOLPUR					2,665,000	2,754,000	3,412,900

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7323	H M GHS SAMMANWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,729,000</u>	<u>2,204,000</u>	<u>3,113,350</u>
A011	TOTAL PAY		11	12	<u>1,105,000</u>	<u>1,200,000</u>	<u>1,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>211,000</u>	<u>230,000</u>	<u>219,000</u>
A01101	Total Basic Pay		1	1	<u>211,000</u>	<u>230,000</u>	<u>219,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	211,000		219,000
001	Basic Pay				211,000		219,000
A011-2	TOTAL PAY OF OTHER STAFF		10	11	<u>894,000</u>	<u>970,000</u>	<u>1,167,000</u>
A01151	Total Basic Pay		9	11	<u>848,000</u>	<u>970,000</u>	<u>1,167,000</u>
E137	E. S. T (General)	(BPS-15)		1			138,000
A078	Arabic Teacher	(BPS-14)		1			118,000
E579	Elementary School Teacher (Technical)	(BPS-14)		1			132,000
P318	Physical Education Teacher	(BPS-14)		1			64,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	264,000		273,000
S566	Senior Elementry School Educator	(BPS-14)		1			64,000
P317	Primary Teaching Course Teacher	(BPS-10)		1			107,000
A078	Arabic Teacher	(BPS-09)	1		109,000		
E579	Elementary School Teacher (Technical)	(BPS-09)	2		122,000		
P317	Primary Teaching Course Teacher	(BPS-09)		2			202,000
P318	Physical Education Teacher	(BPS-09)	1		46,000		
P317	Primary Teaching Course Teacher	(BPS-07)	3		239,000		
C112	Chowkidar	(BPS-02)	1	1	68,000		69,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7323	H M GHS SAMMANWAL				
001			848,000		1,167,000
A01156	Total Pay of contract staff	1	<u>46,000</u>		
S566	Senior Elementry School Educator (BPS-09)	1	46,000		
A012	TOTAL ALLOWANCES		<u>624,000</u>	<u>1,004,000</u>	<u>1,727,350</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>622,000</u>	<u>1,002,000</u>	<u>1,725,350</u>
A01202	House rent Allowance		<u>162,000</u>	<u>159,000</u>	<u>200,000</u>
001			162,000		200,000
A01205	Dearness Allowance		<u>93,000</u>	<u>115,000</u>	<u>106,000</u>
001	Dearness Allowance 15%				106,000
A01209	Special Additional Allowance		42,000	56,000	50,000
A0120F	Mobility Allowance			159,000	119,000
A0120P	Adhoc Relief 2009				257,000
A0120X	Ad - hoc Allowance - 2010				693,000
A01216	Qualification allowance		7,000	22,000	7,000
A01217	Medical allowance		66,000	61,000	110,350
A01244	Adhoc relief		<u>76,000</u>	<u>330,000</u>	<u>88,000</u>
001	Adhoc Relief				88,000
A01253	Science Teaching Allowance				7,000
A01262	Special Relief Allowance		76,000	94,000	88,000
A01270	Other		<u>100,000</u>	<u>6,000</u>	
015	30% S.S.B.to Contract Employees		18,000		
059	Mobility Allowance		82,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	2,000	2,000
H M GHS SAMMANWAL			1,729,000	2,204,000	3,113,350

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7324	H M GHS HARANPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,035,000</u>	<u>3,541,900</u>	<u>4,808,500</u>
A011	TOTAL PAY		19	20	<u>1,896,000</u>	<u>1,932,000</u>	<u>2,115,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		19	20	<u>1,896,000</u>	<u>1,932,000</u>	<u>2,115,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>20</u>	<u>1,547,000</u>	<u>1,932,000</u>	<u>2,115,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	139,000		144,000
E116	EST / SESE	(BPS-14)	1	2	162,000		242,000
E137	E.S.T(General)	(BPS-14)	2	2	246,000		255,000
P318	Physical Education Teacher	(BPS-14)		1			144,000
S448	Science & Math Teacher (SMT)	(BPS-14)		2			154,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	165,000		300,000
P318	Physical Education Teacher	(BPS-12)	1		136,000		
S565	Senior Vernacular Teacher	(BPS-12)	1		119,000		
P317	Primary Teaching Course Teacher	(BPS-11)		1			124,000
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	117,000		115,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	6	300,000		535,000
S565	Senior Vernacular Teacher	(BPS-09)	1		61,000		
C112	Chowkidar	(BPS-02)		1			66,000
M019	Mali	(BPS-02)	1		37,000		
C256	Class IV	(BPS-01)	1	1	65,000		36,000
001					1,547,000		2,115,000
A01156	Total Pay of contract staff		<u>5</u>		<u>349,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		166,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7324	H M GHS HARANPUR					
E577	Elementary School Educator	(BPS-09)	3	183,000		
A012	TOTAL ALLOWANCES			<u>1,139,000</u>	<u>1,609,900</u>	<u>2,693,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,137,000</u>	<u>1,607,900</u>	<u>2,691,500</u>
A01202	House rent Allowance			<u>284,000</u>	<u>282,000</u>	<u>300,000</u>
001				284,000		300,000
A01205	Dearness Allowance			<u>168,000</u>	<u>154,000</u>	<u>163,000</u>
001	Dearness Allowance 15%					163,000
A01209	Special Additional Allowance			65,000	93,000	95,000
A0120F	Mobility Allowance				169,000	195,000
A0120P	Adhoc Relief 2009					410,000
A0120X	Ad - hoc Allowance - 2010					1,057,500
A01216	Qualification allowance			13,000	10,000	10,000
A01217	Medical allowance			120,000	108,000	124,000
A01232	Performance evaluation allowance				87,900	
A01244	Adhoc relief			<u>129,000</u>	<u>521,000</u>	<u>144,000</u>
001	Adhoc Relief					144,000
A01262	Special Relief Allowance			134,000	138,000	144,000
A01270	Other			<u>224,000</u>	<u>45,000</u>	<u>49,000</u>
015	30% S.S.B.to Contract Employees			78,000		49,000
059	Mobility Allowance			146,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS HARANPUR				3,035,000	3,541,900	4,808,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7325	H M GHS WAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,949,000</u>	<u>1,727,000</u>	<u>2,711,450</u>
A011	TOTAL PAY		15	15	<u>1,206,000</u>	<u>932,000</u>	<u>1,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>73,000</u>	<u>24,000</u>	<u>73,000</u>
A01101	Total Basic Pay		1	1	<u>73,000</u>	<u>24,000</u>	<u>73,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	73,000		73,000
001	Basic Pay				73,000		73,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,133,000</u>	<u>908,000</u>	<u>1,064,000</u>
A01151	Total Basic Pay		11	14	<u>934,000</u>	<u>908,000</u>	<u>1,064,000</u>
A078	Arabic Teacher	(BPS-14)		1			116,000
E116	EST / SESE	(BPS-14)	1		120,000		
E137	E.S.T(General)	(BPS-14)		1			125,000
S565	Senior Vernacular Teacher	(BPS-14)	3	3	253,000		257,000
S566	Senior Elementry School Educator	(BPS-14)		2			123,000
A078	Arabic Teacher	(BPS-09)	1		108,000		
P317	Primary Teaching Course Teacher	(BPS-09)	5	6	384,000		373,000
N006	Naib Qasid	(BPS-03)		1			70,000
N006	Naib Qasid	(BPS-02)	1		69,000		
001					934,000		1,064,000
A01156	Total Pay of contract staff		3		<u>199,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		153,000		
E577	Elementary School Educator	(BPS-09)	1		46,000		
A012	TOTAL ALLOWANCES				<u>743,000</u>	<u>795,000</u>	<u>1,574,450</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7325	H M GHS WAGH				
A012-1	TOTAL REGULAR ALLOWANCES		<u>741,000</u>	<u>793,000</u>	<u>1,572,450</u>
A01202	House rent Allowance		<u>236,000</u>	<u>172,000</u>	<u>240,000</u>
001			236,000		240,000
A01205	Dearness Allowance		<u>79,000</u>	<u>71,000</u>	<u>59,000</u>
001	Dearness Allowance 15%				59,000
A01209	Special Additional Allowance		35,000	35,000	30,000
A0120F	Mobility Allowance			84,000	151,000
A0120P	Adhoc Relief 2009				223,000
A0120X	Ad - hoc Allowance - 2010				568,500
A01216	Qualification allowance		12,000	26,000	12,000
A01217	Medical allowance		90,000	67,000	107,950
A01244	Adhoc relief		<u>63,000</u>	<u>238,000</u>	<u>48,000</u>
001	Adhoc Relief				48,000
A01262	Special Relief Allowance		63,000	58,000	48,000
A01270	Other		<u>163,000</u>	<u>42,000</u>	<u>85,000</u>
015	30% S.S.B.to Contract Employees		49,000		85,000
059	Mobility Allowance		114,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	2,000	2,000
H M GHS WAGH			1,949,000	1,727,000	2,711,450

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7326	H M GHS PINDI SAIDPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,320,000</u>	<u>4,884,635</u>	<u>6,556,400</u>
A011	TOTAL PAY		27	26	<u>2,703,000</u>	<u>2,816,000</u>	<u>2,869,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>73,000</u>	<u>59,000</u>	<u>76,000</u>
A01101	Total Basic Pay			1			<u>76,000</u>
S569	Senior Secondary Educator (BPS-16)			1			76,000
001	Basic Pay						76,000
A01106	Total Pay of contract staff		1		<u>73,000</u>	<u>59,000</u>	
S569	Senior Secondary Educator (BPS-16)		1		73,000		
A011-2	TOTAL PAY OF OTHER STAFF		26	25	<u>2,630,000</u>	<u>2,757,000</u>	<u>2,793,000</u>
A01151	Total Basic Pay		25	25	<u>2,555,000</u>	<u>2,757,000</u>	<u>2,793,000</u>
A078	Arabic Teacher (BPS-14)		1	1	148,000		153,000
E116	EST / SESE (BPS-14)			2			242,000
E137	E.S.T(General) (BPS-14)			4			270,000
E580	Elementary School Teacher (Agri) (BPS-14)		2	1	189,000		148,000
S565	Senior Vernacular Teacher (BPS-14)			4			608,000
S565	Senior Vernacular Teacher (BPS-12)		6		675,000		
P317	Primary Teaching Course Teacher (BPS-10)		11	11	1,192,000		1,239,000
E116	EST / SESE (BPS-09)		2		163,000		
E138	ESE (BPS-09)		1		86,000		
N006	Naib Qasid (BPS-03)			1			67,000
C112	Chowkidar (BPS-02)			1			66,000
N006	Naib Qasid (BPS-02)		1		66,000		
C112	Chowkidar (BPS-01)		1		36,000		
001					2,555,000		2,793,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7326	H M GHS PINDI SAIDPUR					
A01156	Total Pay of contract staff	1		75,000		
S446	SSE (BPS-14)	1		75,000		
A012	TOTAL ALLOWANCES			1,617,000	2,068,635	3,687,400
A012-1	TOTAL REGULAR ALLOWANCES			1,613,000	2,064,635	3,683,400
A01202	House rent Allowance			389,000	385,000	432,000
001				389,000		432,000
A01205	Dearness Allowance			267,000	236,000	261,000
001	Dearness Allowance 15%					261,000
A01209	Special Additional Allowance			126,000	125,000	109,000
A0120F	Mobility Allowance				132,000	270,000
A0120P	Adhoc Relief 2009					586,000
A0120X	Ad - hoc Allowance - 2010					1,434,500
A01216	Qualification allowance			5,000	5,000	5,000
A01217	Medical allowance			162,000	147,000	185,900
A01232	Performance evaluation allowance				87,375	
A01244	Adhoc relief			210,000	721,000	200,000
001	Adhoc Relief					200,000
A01262	Special Relief Allowance			210,000	198,000	200,000
A01270	Other			244,000	28,260	
015	30% S.S.B.to Contract Employees			40,000		
059	Mobility Allowance			204,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,000	4,000	4,000
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS PINDI SAIDPUR				4,320,000	4,884,635	6,556,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7327	H M GHSS JUTANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,126,000</u>	<u>2,043,000</u>	<u>3,288,550</u>
A011	TOTAL PAY		15	14	<u>1,344,000</u>	<u>1,191,000</u>	<u>1,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>211,000</u>	<u>211,000</u>	<u>217,000</u>
A01101	Total Basic Pay		1	1	<u>211,000</u>	<u>211,000</u>	<u>217,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	211,000		217,000
001	Basic Pay				211,000		217,000
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>1,133,000</u>	<u>980,000</u>	<u>1,206,000</u>
A01151	Total Basic Pay		12	13	<u>959,000</u>	<u>980,000</u>	<u>1,206,000</u>
A078	Arabic Teacher	(BPS-14)		1			139,000
E116	EST / SESE	(BPS-14)	1	3	162,000		332,000
E580	Elementary School Teacher (Agri)	(BPS-14)		1			94,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)		1			62,000
A078	Arabic Teacher	(BPS-12)	1		132,000		
E116	EST / SESE	(BPS-12)	1		27,000		
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	118,000		121,000
E116	EST / SESE	(BPS-09)	2		95,000		
E138	ESE	(BPS-09)		1			47,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	3	75,000		285,000
P318	Physical Education Teacher	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-08)	1		101,000		
P317	Primary Teaching Course Teacher	(BPS-07)	2		140,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7327	H M GHSS JUTANA						
C112	Chowkidar	(BPS-02)		1			64,000
C112	Chowkidar	Class IV (Contract)	1		62,000		
001					959,000		1,206,000
A01156	Total Pay of contract staff		2		<u>174,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		174,000		
A012	TOTAL ALLOWANCES				<u>782,000</u>	<u>852,000</u>	<u>1,865,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>780,000</u>	<u>850,000</u>	<u>1,863,550</u>
A01202	House rent Allowance				<u>200,000</u>	<u>154,000</u>	<u>226,000</u>
001					200,000		226,000
A01205	Dearness Allowance				<u>124,000</u>	<u>105,000</u>	<u>112,000</u>
001	Dearness Allowance 15%						112,000
A01209	Special Additional Allowance				44,000	54,000	52,000
A0120F	Mobility Allowance						130,000
A0120P	Adhoc Relief 2009						278,000
A0120X	Ad - hoc Allowance - 2010						711,500
A01217	Medical allowance				90,000	58,000	123,050
A01244	Adhoc relief				<u>90,000</u>	<u>300,000</u>	<u>91,000</u>
001	Adhoc Relief						91,000
A01262	Special Relief Allowance				90,000	99,000	91,000
A01270	Other				<u>142,000</u>	<u>80,000</u>	<u>49,000</u>
015	30% S.S.B.to Contract Employees				28,000		49,000
059	Mobility Allowance				114,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance				2,000	2,000	2,000
H M GHSS JUTANA					2,126,000	2,043,000	3,288,550

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7328	"PRINCIPAL, G H S S JALALPUR SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,903,000</u>	<u>4,300,315</u>	<u>6,147,000</u>
A011	TOTAL PAY		24	24	<u>2,470,000</u>	<u>2,383,000</u>	<u>2,582,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>2,470,000</u>	<u>2,383,000</u>	<u>2,582,000</u>
A01151	Total Basic Pay		<u>18</u>	<u>24</u>	<u>2,130,000</u>	<u>2,383,000</u>	<u>2,582,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	177,000		182,000
E137	E.S.T(General)	(BPS-15)	1	1	132,000		137,000
A078	Arabic Teacher	(BPS-14)	1	1	158,000		163,000
E116	EST / SESE	(BPS-14)	2	2	302,000		311,000
P318	Physical Education Teacher	(BPS-14)		1			60,000
S565	Senior Vernacular Teacher	(BPS-14)	3	5	389,000		656,000
P317	Primary Teaching Course Teacher	(BPS-12)	1		141,000		
P269	P.T.C	(BPS-10)		1			118,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		112,000		
P269	P.T.C	(BPS-09)		10			863,000
P317	Primary Teaching Course Teacher	(BPS-09)	6		584,000		
P317	Primary Teaching Course Teacher	(BPS-07)	1		81,000		
S059	Security Guard	(BPS-02)	1	1	54,000		56,000
M019	Mali	(BPS-01)		1			36,000
001					2,130,000		2,582,000
A01156	Total Pay of contract staff		<u>6</u>		<u>340,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	3		194,000		
E577	Elementary School Educator	(BPS-09)	2		110,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7328	"PRINCIPAL, G H S S JALALPUR SHARIF						
M019	Mali	(BPS-01)	1		36,000		
A012	TOTAL ALLOWANCES				<u>1,433,000</u>	<u>1,917,315</u>	<u>3,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,431,000</u>	<u>1,915,315</u>	<u>3,563,000</u>
A01202	House rent Allowance				<u>371,000</u>	<u>326,000</u>	<u>380,000</u>
001					371,000		380,000
A01205	Dearness Allowance				<u>216,000</u>	<u>202,000</u>	<u>216,000</u>
001	Dearness Allowance 15%						216,000
A01209	Special Additional Allowance				89,000	108,000	97,000
A0120F	Mobility Allowance					220,000	296,000
A0120P	Adhoc Relief 2009						511,000
A0120X	Ad - hoc Allowance - 2010						1,291,000
A01216	Qualification allowance				8,000	23,000	49,000
A01217	Medical allowance				144,000	123,000	300,000
A01232	Performance evaluation allowance					65,315	
A01244	Adhoc relief				<u>168,000</u>	<u>645,000</u>	<u>177,000</u>
001	Adhoc Relief						177,000
A01262	Special Relief Allowance				164,000	175,000	176,000
A01270	Other				<u>271,000</u>	<u>28,000</u>	<u>70,000</u>
015	30% S.S.B.to Contract Employees				93,000		70,000
059	Mobility Allowance				178,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance				2,000	2,000	2,000
"PRINCIPAL, G H S S JALALPUR SHARIF					3,903,000	4,300,315	6,147,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7329	H M GHS DHARYALA JALIP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,177,000</u>	<u>4,614,000</u>	<u>6,052,500</u>
A011	TOTAL PAY		24	23	<u>2,817,000</u>	<u>2,673,000</u>	<u>2,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>150,000</u>		
A01106	Total Pay of contract staff		1		<u>150,000</u>		
I059	I.T Computer Teacher (BPS-16)		1		150,000		
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,667,000</u>	<u>2,673,000</u>	<u>2,678,000</u>
A01151	Total Basic Pay		21	23	<u>2,533,000</u>	<u>2,673,000</u>	<u>2,678,000</u>
A078	Arabic Teacher (BPS-14)		1	2	130,000		205,000
E116	EST / SESE (BPS-14)		4	4	368,000		375,000
E580	Elementary School Teacher (Agri) (BPS-14)			2			123,000
P318	Physical Education Teacher (BPS-14)		1	1	107,000		112,000
S565	Senior Vernacular Teacher (BPS-14)		5	7	749,000		1,092,000
S566	Senior Elementry School Educator (BPS-14)			1			62,000
S565	Senior Vernacular Teacher (BPS-12)		1		151,000		
P269	P.T.C (BPS-11)		4	4	534,000		545,000
P269	P.T.C (BPS-09)		1	1	94,000		96,000
E580	Elementary School Teacher (Agri) (BPS-04)		2		123,000		
C112	Chowkidar (BPS-02)		1	1	66,000		68,000
A078	Arabic Teacher Class IV (Contract)		1		211,000		
001					2,533,000		2,678,000
A01156	Total Pay of contract staff		2		<u>134,000</u>		
S566	Senior Elementry School Educator (BPS-14)		1		89,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7329	H M GHS DHARYALA JALIP					
I060	IT Computer Lab Incharge	(BPS-07)	1	45,000		
A012	TOTAL ALLOWANCES			<u>1,360,000</u>	<u>1,941,000</u>	<u>3,374,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,358,000</u>	<u>1,939,000</u>	<u>3,372,500</u>
A01202	House rent Allowance			<u>227,000</u>	<u>353,000</u>	<u>386,000</u>
001				227,000		386,000
A01205	Dearness Allowance			<u>263,000</u>	<u>230,000</u>	<u>209,000</u>
001	Dearness Allowance 15%					209,000
A01209	Special Additional Allowance			94,000	102,000	91,000
A0120F	Mobility Allowance				43,000	238,000
A0120P	Adhoc Relief 2009					528,000
A0120X	Ad - hoc Allowance - 2010					1,339,000
A01216	Qualification allowance			14,000	14,000	19,000
A01217	Medical allowance			<u>132,000</u>	<u>127,000</u>	<u>149,500</u>
001						138,000
A01232	Performance evaluation allowance				26,000	
A01244	Adhoc relief			<u>185,000</u>	<u>678,000</u>	<u>171,000</u>
001	Adhoc Relief					171,000
A01262	Special Relief Allowance			185,000	212,000	171,000
A01270	Other			<u>258,000</u>	<u>154,000</u>	<u>71,000</u>
015	30% S.S.B.to Contract Employees			88,000		71,000
059	Mobility Allowance			170,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS DHARYALA JALIP				4,177,000	4,614,000	6,052,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7330	H M HIGH SCHOOL PINARWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,862,000</u>	<u>1,922,389</u>	<u>1,910,000</u>
A011	TOTAL PAY		9	8	<u>1,146,000</u>	<u>1,070,000</u>	<u>1,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>205,000</u>	<u>220,000</u>	<u>217,000</u>
A01101	Total Basic Pay		1	1	<u>205,000</u>	<u>220,000</u>	<u>217,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	205,000		217,000
001	Basic Pay				205,000		217,000
A011-2	TOTAL PAY OF OTHER STAFF		8	7	<u>941,000</u>	<u>850,000</u>	<u>894,000</u>
A01151	Total Basic Pay		8	7	<u>941,000</u>	<u>850,000</u>	<u>894,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	181,000		186,000
E116	EST / SESE	(BPS-14)	1	2	153,000		250,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		134,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	111,000		278,000
S565	Senior Vernacular Teacher	(BPS-12)	1		154,000		
E116	EST / SESE	(BPS-09)	1		130,000		
P318	Physical Education Teacher	(BPS-09)	1	1	45,000		46,000
S565	Senior Vernacular Teacher	(BPS-09)	1		46,000		
001					941,000		894,000
A012	TOTAL ALLOWANCES				<u>716,000</u>	<u>852,389</u>	<u>799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>673,000</u>	<u>809,389</u>	<u>799,000</u>
A01202	House rent Allowance				<u>156,000</u>	<u>125,000</u>	<u>143,000</u>
001					156,000		143,000
A01205	Dearness Allowance				<u>117,000</u>	<u>89,000</u>	<u>95,000</u>
001	Dearness Allowance 15%						95,000
A01209	Special Additional Allowance				58,000	42,000	44,000
A0120F	Mobility Allowance					30,000	86,000
A0120P	Adhoc Relief 2009						211,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7330	H M HIGH SCHOOL PINARWAL					
A01216	Qualification allowance			14,000	14,000	14,000
A01217	Medical allowance			<u>54,000</u>	<u>54,000</u>	<u>48,000</u>
001						48,000
A01232	Performance evaluation allowance				39,945	
A01244	Adhoc relief			<u>100,000</u>	<u>334,000</u>	<u>79,000</u>
001	Adhoc Relief					79,000
A01262	Special Relief Allowance			100,000	78,000	79,000
A01270	Other			<u>74,000</u>	<u>3,444</u>	
059	Mobility Allowance			74,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>43,000</u>	
A012AE	Integrated allowance			43,000	43,000	
H M HIGH SCHOOL PINARWAL				1,862,000	1,922,389	1,910,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7331	PRINCIPAL GHSS DOMELI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,091,000</u>	<u>7,159,400</u>	<u>13,872,400</u>
A011	TOTAL PAY		40	42	<u>4,538,000</u>	<u>4,154,000</u>	<u>4,413,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		40	42	<u>4,538,000</u>	<u>4,154,000</u>	<u>4,413,000</u>
A01151	Total Basic Pay		<u>38</u>	<u>42</u>	<u>4,445,000</u>	<u>4,154,000</u>	<u>4,413,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	177,000		179,000
E137	E.S.T(General)	(BPS-15)		1			204,000
E579	Elementary School Teacher (Technical)	(BPS-15)	1		202,000		
D249	Drawing Master	(BPS-14)		1			59,000
E116	EST / SESE	(BPS-14)	5	2	728,000		182,000
E137	E.S.T(General)	(BPS-14)	2	10	183,000		1,334,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1		148,000		
E580	Elementary School Teacher (Agri)	(BPS-14)	1		121,000		
O063	Oriental Teacher	(BPS-14)	1		121,000		
P318	Physical Education Teacher	(BPS-14)		1			59,000
S565	Senior Vernacular Teacher	(BPS-14)	6	9	877,000		1,202,000
S565	Senior Vernacular Teacher	(BPS-12)	2		295,000		
P317	Primary Teaching Course Teacher	(BPS-11)	5	2	666,000		269,000
P317	Primary Teaching Course Teacher	(BPS-10)	2	2	239,000		242,000
S565	Senior Vernacular Teacher	(BPS-10)	1		128,000		
D249	Drawing Master	(BPS-09)	1		48,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	8	203,000		516,000
P318	Physical Education Teacher	(BPS-09)	1		95,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7331	PRINCIPAL GHSS DOMELI						
P317	Primary Teaching Course Teacher	(BPS-07)	2		88,000		
C112	Chowkidar	(BPS-02)		1			41,000
S059	Security Guard	(BPS-02)	1	1	54,000		54,000
S309	Sweeper Jamadar	(BPS-02)	1	1	66,000		66,000
I003	Imam	(Fixed)	2	2	6,000		6,000
001					4,445,000		4,413,000
A01156	Total Pay of contract staff		2		<u>93,000</u>		
E577	Elementary School Educator	(BPS-09)	1		56,000		
C112	Chowkidar	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>2,553,000</u>	<u>3,005,400</u>	<u>9,459,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,549,000</u>	<u>3,002,400</u>	<u>9,455,400</u>
A01202	House rent Allowance				<u>596,000</u>	<u>555,000</u>	<u>651,000</u>
001					596,000		651,000
A01205	Dearness Allowance				<u>445,000</u>	<u>375,000</u>	<u>397,000</u>
001	Dearness Allowance 15%						397,000
A01209	Special Additional Allowance				199,000	168,000	151,000
A0120F	Mobility Allowance					107,000	3,025,000
A0120P	Adhoc Relief 2009						1,573,000
A0120X	Ad - hoc Allowance - 2010						2,206,500
A01216	Qualification allowance				34,000	34,000	55,000
A01217	Medical allowance				<u>228,000</u>	<u>207,000</u>	<u>189,900</u>
001							169,000
A01232	Performance evaluation allowance					10,400	
A01244	Adhoc relief				<u>369,000</u>	<u>1,115,000</u>	<u>568,000</u>
001	Adhoc Relief						568,000
A01262	Special Relief Allowance				369,000	341,000	568,000
A01270	Other				<u>309,000</u>	<u>90,000</u>	<u>71,000</u>
015	30% S.S.B.to Contract Employees				25,000		71,000
059	Mobility Allowance				284,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>3,000</u>	<u>4,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7331	PRINCIPAL GHSS DOMELI					
A012AE	Integrated allowance			4,000	3,000	4,000
PRINCIPAL GHSS DOMELI				7,091,000	7,159,400	13,872,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7332	H M GHS PARI DERVEZA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,559,000</u>	<u>2,140,000</u>	<u>3,609,900</u>
A011	TOTAL PAY		17	17	<u>1,570,000</u>	<u>1,088,000</u>	<u>1,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>		<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>		<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		76,000
001	Basic Pay				76,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,494,000</u>	<u>1,088,000</u>	<u>1,467,000</u>
A01151	Total Basic Pay		14	16	<u>1,419,000</u>	<u>1,088,000</u>	<u>1,467,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	177,000		182,000
E137	E.S.T(General)	(BPS-14)		2			201,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	4	4	507,000		525,000
E116	EST / SESE	(BPS-10)	2		181,000		
P269	P.T.C	(BPS-09)		5			384,000
P318	Physical Education Teacher	(BPS-09)	1		48,000		
P317	Primary Teaching Course Teacher	(BPS-07)	5		470,000		
C256	Class IV	(BPS-01)	1	2	36,000		77,000
M019	Mali	(BPS-01)		1			36,000
001					1,419,000		1,467,000
A01156	Total Pay of contract staff		2		<u>75,000</u>		
C256	Class IV	(BPS-01)	2		75,000		
A012	TOTAL ALLOWANCES				<u>989,000</u>	<u>1,052,000</u>	<u>2,066,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>989,000</u>	<u>1,052,000</u>	<u>2,062,900</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7332	H M GHS PARI DERVEZA					
A01202	House rent Allowance			247,000	220,000	266,000
001				247,000		266,000
A01205	Dearness Allowance			183,000	126,000	149,000
001	Dearness Allowance 15%					149,000
A01209	Special Additional Allowance			77,000	57,000	64,000
A0120F	Mobility Allowance				50,000	151,000
A0120P	Adhoc Relief 2009					309,000
A0120X	Ad - hoc Allowance - 2010					771,500
A01217	Medical allowance			102,000	87,000	121,400
001						102,000
A01244	Adhoc relief			122,000	391,000	110,000
001	Adhoc Relief					110,000
A01262	Special Relief Allowance			122,000	109,000	110,000
A01270	Other			136,000	12,000	11,000
015	30% S.S.B.to Contract Employees			22,000		11,000
059	Mobility Allowance			114,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					4,000
A012AE	Integrated allowance					4,000
H M GHS PARI DERVEZA				2,559,000	2,140,000	3,609,900

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7333	H M GHS SURUGDHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,116,000</u>	<u>1,863,933</u>	<u>3,076,750</u>
A011	TOTAL PAY		15	15	<u>1,200,000</u>	<u>1,150,000</u>	<u>1,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>109,000</u>	<u>110,000</u>	<u>115,000</u>
A01101	Total Basic Pay			1		<u>1,000</u>	<u>115,000</u>
S085	Secondary School Teacher	(BPS-16)		1			115,000
001	Basic Pay						115,000
A01106	Total Pay of contract staff		1		<u>109,000</u>	<u>109,000</u>	
S569	Senior Secondary Educator	(BPS-16)	1		109,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,091,000</u>	<u>1,040,000</u>	<u>1,180,000</u>
A01151	Total Basic Pay		8	14	<u>685,000</u>	<u>1,040,000</u>	<u>1,180,000</u>
A078	Arabic Teacher	(BPS-14)		1			116,000
E137	E.S.T(General)	(BPS-14)		4			475,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	131,000		135,000
A078	Arabic Teacher	(BPS-09)	1		108,000		
E577	Elementary School Educator	(BPS-09)		2			92,000
P317	Primary Teaching Course Teacher	(BPS-09)		3			244,000
P318	Physical Education Teacher	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-07)	4		344,000		
C112	Chowkidar	(BPS-02)	1	2	55,000		56,000
001					685,000		1,180,000
A01156	Total Pay of contract staff		6		<u>406,000</u>		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7333	H M GHS SURUGDHAN						
S566	Senior Elementry School Educator	(BPS-14)	5		350,000		
E577	Elementary School Educator	(BPS-09)	1		56,000		
A012	TOTAL ALLOWANCES				<u>916,000</u>	<u>713,933</u>	<u>1,781,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>914,000</u>	<u>711,933</u>	<u>1,779,750</u>
A01202	House rent Allowance				<u>232,000</u>	<u>133,000</u>	<u>243,000</u>
001					232,000		243,000
A01205	Dearness Allowance				<u>117,000</u>	<u>81,000</u>	<u>105,000</u>
001	Dearness Allowance 15%						105,000
A01209	Special Additional Allowance				56,000	50,000	50,000
A0120F	Mobility Allowance					59,000	151,000
A0120P	Adhoc Relief 2009						259,000
A0120X	Ad - hoc Allowance - 2010						647,500
A01217	Medical allowance				90,000	66,000	114,250
A01244	Adhoc relief				<u>86,000</u>	<u>204,000</u>	<u>79,000</u>
001	Adhoc Relief						79,000
A01253	Science Teaching Allowance				7,000	7,000	7,000
A01262	Special Relief Allowance				86,000	69,000	79,000
A01270	Other				<u>240,000</u>	<u>42,933</u>	<u>45,000</u>
015	30% S.S.B.to Contract Employees				126,000		45,000
059	Mobility Allowance				114,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance				2,000	2,000	2,000
H M GHS SURUGDHAN					2,116,000	1,863,933	3,076,750

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7334	H M GHS DEWAN E HAZOORI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,512,000</u>	<u>1,549,000</u>	<u>2,182,500</u>
A011	TOTAL PAY		13	13	<u>856,000</u>	<u>848,000</u>	<u>930,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>856,000</u>	<u>848,000</u>	<u>930,000</u>
A01151	Total Basic Pay		2	13	<u>661,000</u>	<u>848,000</u>	<u>930,000</u>
A078	Arabic Teacher	(BPS-14)		1			59,000
E116	EST / SESE	(BPS-14)	2		198,000		
E137	E.S.T(General)	(BPS-14)		2			155,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	146,000		205,000
S566	Senior Elementry School Educator	(BPS-14)		1			59,000
P317	Primary Teaching Course Teacher	(BPS-10)	3		255,000		
E577	Elementary School Educator	(BPS-09)		2			111,000
P317	Primary Teaching Course Teacher	(BPS-09)		3			262,000
W019	Water Carrier	(BPS-02)		1			41,000
C112	Chowkidar	(BPS-01)	1	1	62,000		35,000
I003	Imam	Class IV (Contract)		1			3,000
001					661,000		930,000
A01156	Total Pay of contract staff		6		<u>195,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		141,000		
E577	Elementary School Educator	(BPS-09)	2		11,000		
W019	Water Carrier	(BPS-02)	1		40,000		
I003	Imam	(Fixed)	1		3,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7334 H M GHS DEWAN E HAZOORI						
A012	TOTAL ALLOWANCES			<u>656,000</u>	<u>701,000</u>	<u>1,252,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>654,000</u>	<u>699,000</u>	<u>1,250,500</u>
A01202	House rent Allowance			<u>174,000</u>	<u>157,000</u>	<u>179,000</u>
001				174,000		179,000
A01205	Dearness Allowance			<u>81,000</u>	<u>80,000</u>	<u>59,000</u>
001	Dearness Allowance 15%					59,000
A01209	Special Additional Allowance			35,000	40,000	41,000
A0120F	Mobility Allowance				38,000	108,000
A0120P	Adhoc Relief 2009					187,000
A0120X	Ad - hoc Allowance - 2010					465,000
A01216	Qualification allowance			7,000	7,000	7,000
A01217	Medical allowance			78,000	64,000	78,500
A01244	Adhoc relief			<u>63,000</u>	<u>236,000</u>	<u>52,000</u>
001	Adhoc Relief					52,000
A01262	Special Relief Allowance			59,000	53,000	52,000
A01270	Other			<u>157,000</u>	<u>24,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees			75,000		22,000
059	Mobility Allowance			82,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS DEWAN E HAZOORI				1,512,000	1,549,000	2,182,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7335	H M GHS KARUNTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,277,000</u>	<u>1,051,537</u>	<u>1,781,500</u>
A011	TOTAL PAY		10	10	<u>764,000</u>	<u>563,000</u>	<u>695,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>764,000</u>	<u>563,000</u>	<u>695,000</u>
A01151	Total Basic Pay		6	10	<u>472,000</u>	<u>563,000</u>	<u>695,000</u>
E116	EST / SESE	(BPS-14)		1			62,000
E137	E.S.T(General)	(BPS-14)		2			178,000
S566	Senior Elementry School Educator	(BPS-14)		1			62,000
P317	Primary Teaching Course Teacher	(BPS-10)	4		397,000		
P317	Primary Teaching Course Teacher	(BPS-09)		4			317,000
C256	Class IV	(BPS-02)	2	2	75,000		76,000
001					472,000		695,000
A01156	Total Pay of contract staff		4		<u>292,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	4		292,000		
A012	TOTAL ALLOWANCES				<u>513,000</u>	<u>488,537</u>	<u>1,086,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>513,000</u>	<u>488,537</u>	<u>1,086,500</u>
A01202	House rent Allowance				<u>147,000</u>	<u>113,000</u>	<u>148,000</u>
001					147,000		148,000
A01205	Dearness Allowance				<u>54,000</u>	<u>21,000</u>	<u>36,000</u>
001	Dearness Allowance 15%						36,000
A01209	Special Additional Allowance				19,000	20,537	10,000
A0120F	Mobility Allowance					38,000	86,000
A0120P	Adhoc Relief 2009						139,000
A0120X	Ad - hoc Allowance - 2010						347,500
A01216	Qualification allowance				19,000	46,000	48,000
A01217	Medical allowance				<u>60,000</u>	<u>48,000</u>	<u>125,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7335	H M GHS KARUNTA				
001					120,000
A01244	Adhoc relief		<u>38,000</u>	<u>139,000</u>	<u>60,000</u>
001	Adhoc Relief				60,000
A01262	Special Relief Allowance		38,000	27,000	31,000
A01270	Other		<u>138,000</u>	<u>36,000</u>	<u>56,000</u>
015	30% S.S.B.to Contract Employees		72,000		56,000
059	Mobility Allowance		66,000		
H M GHS KARUNTA			1,277,000	1,051,537	1,781,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7336	H M GHS PHULREY SYEDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,627,000</u>	<u>3,074,800</u>	<u>4,146,100</u>
A011	TOTAL PAY		15	15	<u>1,690,000</u>	<u>1,723,000</u>	<u>1,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>73,000</u>	<u>158,000</u>	<u>194,000</u>
A01101	Total Basic Pay		1	1	<u>73,000</u>	<u>158,000</u>	<u>194,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	73,000		194,000
001	Basic Pay				73,000		194,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,617,000</u>	<u>1,565,000</u>	<u>1,636,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,617,000</u>	<u>1,565,000</u>	<u>1,636,000</u>
A078	Arabic Teacher (BPS-14)		1	1	139,000		144,000
E116	EST / SESE (BPS-14)		2	2	301,000		310,000
E579	Elementary School Teacher (Technical) (BPS-14)			1			137,000
E580	Elementary School Teacher (Agri) (BPS-14)		1		137,000		
P318	Physical Education Teacher (BPS-14)			1			148,000
S565	Senior Vernacular Teacher (BPS-14)		3	3	397,000		404,000
P318	Physical Education Teacher (BPS-12)		1		144,000		
P317	Primary Teaching Course Teacher (BPS-09)			4			353,000
P317	Primary Teaching Course Teacher (BPS-07)		4		361,000		
N006	Naib Qasid (BPS-03)		1	1	72,000		73,000
C112	Chowkidar (BPS-02)		1	1	66,000		67,000
001					1,617,000		1,636,000
A012	TOTAL ALLOWANCES				<u>937,000</u>	<u>1,351,800</u>	<u>2,316,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>933,000</u>	<u>1,347,800</u>	<u>2,312,100</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7336	H M GHS PHULREY SYEDAN					
A01202	House rent Allowance			<u>230,000</u>	<u>237,000</u>	<u>241,000</u>
001				230,000		241,000
A01205	Dearness Allowance			<u>161,000</u>	<u>222,000</u>	<u>171,000</u>
001	Dearness Allowance 15%					171,000
A01209	Special Additional Allowance			80,000	85,000	79,000
A0120F	Mobility Allowance				141,000	140,000
A0120P	Adhoc Relief 2009					360,000
A0120X	Ad - hoc Allowance - 2010					915,000
A01217	Medical allowance			90,000	88,000	126,100
A01232	Performance evaluation allowance				20,800	
A01244	Adhoc relief			<u>133,000</u>	<u>412,000</u>	<u>140,000</u>
001	Adhoc Relief					140,000
A01262	Special Relief Allowance			133,000	140,000	140,000
A01270	Other			<u>106,000</u>	<u>2,000</u>	
059	Mobility Allowance			106,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS PHULREY SYEDAN				2,627,000	3,074,800	4,146,100

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7337	H M GHS MIANI BALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,906,000</u>	<u>1,983,000</u>	<u>2,635,000</u>
A011	TOTAL PAY		14	14	<u>1,145,000</u>	<u>1,082,000</u>	<u>1,204,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,145,000</u>	<u>1,082,000</u>	<u>1,204,000</u>
A01151	Total Basic Pay		<u>11</u>	<u>14</u>	<u>972,000</u>	<u>1,082,000</u>	<u>1,204,000</u>
A078	Arabic Teacher	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)		4			489,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
A078	Arabic Teacher	(BPS-09)	1		47,000		
E116	EST / SESE	(BPS-09)	2		277,000		
P317	Primary Teaching Course Teacher	(BPS-09)		5			393,000
P318	Physical Education Teacher	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-07)	3		272,000		
S565	Senior Vernacular Teacher	(BPS-04)	1		135,000		
C112	Chowkidar	(BPS-02)	1	1	66,000		67,000
C256	Class IV	(BPS-02)	1	1	62,000		64,000
N006	Naib Qasid	(BPS-02)	1	1	66,000		67,000
001					972,000		1,204,000
A01156	Total Pay of contract staff		<u>3</u>		<u>173,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		62,000		
E577	Elementary School Educator	(BPS-09)	2		111,000		
A012	TOTAL ALLOWANCES				<u>761,000</u>	<u>901,000</u>	<u>1,431,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>757,000</u>	<u>897,000</u>	<u>1,427,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7337	H M GHS MIANI BALA				
A01202	House rent Allowance		<u>194,000</u>	<u>180,000</u>	<u>208,000</u>
001			194,000		208,000
A01205	Dearness Allowance		<u>115,000</u>	<u>108,000</u>	<u>92,000</u>
001	Dearness Allowance 15%				92,000
A01209	Special Additional Allowance		58,000	58,000	43,000
A0120F	Mobility Allowance			72,000	
A0120P	Adhoc Relief 2009				235,000
A0120X	Ad - hoc Allowance - 2010				602,000
A01217	Medical allowance		84,000	75,000	91,000
A01244	Adhoc relief		<u>85,000</u>	<u>292,000</u>	<u>71,000</u>
001	Adhoc Relief				71,000
A01262	Special Relief Allowance		85,000	92,000	71,000
A01270	Other		<u>136,000</u>	<u>20,000</u>	<u>14,000</u>
015	30% S.S.B.to Contract Employees		46,000		14,000
059	Mobility Allowance		90,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	4,000	4,000
H M GHS MIANI BALA			1,906,000	1,983,000	2,635,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7338	H M GHS KOT DHAMIAK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,987,000</u>	<u>2,163,434</u>	<u>3,134,350</u>
A011	TOTAL PAY		15	15	<u>1,234,000</u>	<u>1,210,000</u>	<u>1,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>95,000</u>	<u>93,000</u>	<u>99,000</u>
A01101	Total Basic Pay		1	1	<u>95,000</u>	<u>93,000</u>	<u>99,000</u>
S085	Secondary School Teacher	(BPS-16)		1			99,000
S569	Senior Secondary Educator	(BPS-16)	1		95,000		
001	Basic Pay				95,000		99,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,139,000</u>	<u>1,117,000</u>	<u>1,252,000</u>
A01151	Total Basic Pay		9	14	<u>786,000</u>	<u>1,117,000</u>	<u>1,252,000</u>
E116	EST / SESE	(BPS-14)	1	4	167,000		411,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		144,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	5	310,000		507,000
P318	Physical Education Teacher	(BPS-09)	1	1	48,000		48,000
C256	Class IV	(BPS-02)	2	2	102,000		104,000
N006	Naib Qasid	(BPS-02)	1	1	38,000		38,000
001					786,000		1,252,000
A01156	Total Pay of contract staff		5		<u>353,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	3		230,000		
E577	Elementary School Educator	(BPS-09)	2		123,000		
A012	TOTAL ALLOWANCES				<u>753,000</u>	<u>953,434</u>	<u>1,783,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>751,000</u>	<u>951,434</u>	<u>1,781,350</u>
A01202	House rent Allowance				<u>227,000</u>	<u>191,000</u>	<u>227,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7338	H M GHS KOT DHAMIAK				
001			227,000		227,000
A01205	Dearness Allowance		<u>98,000</u>	<u>78,000</u>	<u>110,000</u>
001	Dearness Allowance 15%				110,000
A01209	Special Additional Allowance		31,000	67,000	41,000
A0120F	Mobility Allowance			70,000	130,000
A0120P	Adhoc Relief 2009				241,000
A0120X	Ad - hoc Allowance - 2010				675,500
A01216	Qualification allowance		5,000	19,000	17,000
A01217	Medical allowance		<u>90,000</u>	<u>78,000</u>	<u>201,850</u>
001					180,000
A01232	Performance evaluation allowance			25,200	
A01244	Adhoc relief		<u>60,000</u>	<u>298,000</u>	<u>69,000</u>
001	Adhoc Relief				69,000
A01262	Special Relief Allowance		60,000	66,000	69,000
A01270	Other		<u>180,000</u>	<u>59,234</u>	
015	30% S.S.B.to Contract Employees		82,000		
059	Mobility Allowance		98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	2,000	2,000
H M GHS KOT DHAMIAK			1,987,000	2,163,434	3,134,350

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7339	H M GHS LEHRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,067,000</u>	<u>634,197</u>	<u>1,605,500</u>
A011	TOTAL PAY		12	12	<u>661,000</u>	<u>420,000</u>	<u>695,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>661,000</u>	<u>420,000</u>	<u>695,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>12</u>	<u>550,000</u>	<u>420,000</u>	<u>695,000</u>
E116	EST / SESE	(BPS-14)	1	1	123,000		131,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	120,000		124,000
A078	Arabic Teacher	(BPS-09)	1	1	45,000		49,000
E577	Elementary School Educator	(BPS-09)		2			122,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	44,000		49,000
P318	Physical Education Teacher	(BPS-09)	1	1	45,000		49,000
C112	Chowkidar	(BPS-02)	2	2	93,000		95,000
N006	Naib Qasid	(BPS-02)	1	1	45,000		38,000
S059	Security Guard	(BPS-02)	1	1	35,000		38,000
001					550,000		695,000
A01156	Total Pay of contract staff		2		<u>111,000</u>		
E577	Elementary School Educator	(BPS-09)	2		111,000		
A012	TOTAL ALLOWANCES				<u>406,000</u>	<u>214,197</u>	<u>910,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>403,000</u>	<u>211,197</u>	<u>902,500</u>
A01202	House rent Allowance				<u>155,000</u>	<u>52,000</u>	<u>166,000</u>
001					155,000		166,000
A01205	Dearness Allowance				<u>30,000</u>	<u>20,000</u>	<u>18,000</u>
001	Dearness Allowance 15%						18,000
A01209	Special Additional Allowance				10,000	12,000	10,000
A0120F	Mobility Allowance					10,000	87,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7339	H M GHS LEHRI					
A0120X	Ad - hoc Allowance - 2010					347,500
A01216	Qualification allowance			2,000		2,000
A01217	Medical allowance			72,000	21,000	78,000
A01244	Adhoc relief			<u>20,000</u>	<u>67,000</u>	<u>151,000</u>
001	Adhoc Relief					151,000
A01262	Special Relief Allowance			20,000	22,000	15,000
A01270	Other			<u>94,000</u>	<u>7,197</u>	<u>28,000</u>
015	30% S.S.B.to Contract Employees			28,000		28,000
059	Mobility Allowance			66,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>8,000</u>
A012AE	Integrated allowance			3,000	3,000	8,000
H M GHS LEHRI				1,067,000	634,197	1,605,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7340	H M GHS SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,127,000</u>	<u>2,630,000</u>	<u>5,291,000</u>
A011	TOTAL PAY		23	23	<u>1,844,000</u>	<u>1,452,000</u>	<u>2,243,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>1,844,000</u>	<u>1,452,000</u>	<u>2,243,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>23</u>	<u>1,566,000</u>	<u>1,452,000</u>	<u>2,243,000</u>
A078	Arabic Teacher	(BPS-14)	1	2	50,000		177,000
E116	EST / SESE	(BPS-14)	2	14	296,000		1,435,000
S565	Senior Vernacular Teacher	(BPS-14)	3	3	417,000		440,000
A078	Arabic Teacher	(BPS-09)	3		300,000		
E116	EST / SESE	(BPS-09)	3		150,000		
P318	Physical Education Teacher	(BPS-09)	1	1	50,000		59,000
S565	Senior Vernacular Teacher	(BPS-09)	5		250,000		
C256	Class IV	(BPS-02)		1			42,000
W019	Water Carrier	(BPS-02)	1	1	53,000		54,000
S059	Security Guard	(BPS-01)		1			36,000
001					1,566,000		2,243,000
A01156	Total Pay of contract staff		<u>4</u>		<u>278,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		200,000		
C256	Class IV	(BPS-02)	1		41,000		
S059	Security Guard	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>1,283,000</u>	<u>1,178,000</u>	<u>3,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,283,000</u>	<u>1,178,000</u>	<u>3,048,000</u>
A01202	House rent Allowance				<u>347,000</u>	<u>270,000</u>	<u>387,000</u>
001					347,000		387,000
A01205	Dearness Allowance				<u>175,000</u>	<u>106,000</u>	<u>160,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7340	H M GHS SOHAWA					
001	Dearness Allowance 15%					160,000
A01209	Special Additional Allowance			98,000	71,000	73,000
A0120F	Mobility Allowance				57,000	200,000
A0120P	Adhoc Relief 2009					450,000
A0120X	Ad - hoc Allowance - 2010					1,121,500
A01216	Qualification allowance			14,000	34,000	40,000
A01217	Medical allowance			<u>138,000</u>	<u>97,000</u>	<u>286,500</u>
001						275,000
A01244	Adhoc relief			<u>146,000</u>	<u>374,000</u>	<u>130,000</u>
001	Adhoc Relief					130,000
A01262	Special Relief Allowance			146,000	109,000	130,000
A01270	Other			<u>219,000</u>	<u>60,000</u>	<u>70,000</u>
015	30% S.S.B.to Contract Employees			57,000		70,000
059	Mobility Allowance			162,000		
H M GHS SOHAWA				3,127,000	2,630,000	5,291,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7341	H M GHS JANDALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,045,000</u>	<u>3,314,000</u>	<u>5,109,000</u>
A011	TOTAL PAY		21	17	<u>2,019,000</u>	<u>1,891,000</u>	<u>2,295,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		21	17	<u>2,019,000</u>	<u>1,891,000</u>	<u>2,295,000</u>
A01151	Total Basic Pay		<u>17</u>	<u>17</u>	<u>1,845,000</u>	<u>1,891,000</u>	<u>2,295,000</u>
E116	EST / SESE	(BPS-15)	2	2	310,000		420,000
A078	Arabic Teacher	(BPS-14)	1	1	120,000		150,000
E116	EST / SESE	(BPS-14)	1	1	152,000		190,000
S565	Senior Vernacular Teacher	(BPS-14)	3	4	550,000		630,000
E116	EST / SESE	(BPS-12)	1	1	145,000		185,000
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	145,000		160,000
E116	EST / SESE	(BPS-09)	2	2	95,000		210,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	100,000		115,000
P318	Physical Education Teacher	(BPS-09)	1	1	40,000		60,000
P317	Primary Teaching Course Teacher	(BPS-07)	3		130,000		
C112	Chowkidar	(BPS-02)		1			55,000
C256	Class IV	(BPS-02)	1	2	58,000		120,000
001					1,845,000		2,295,000
A01156	Total Pay of contract staff		<u>4</u>		<u>174,000</u>		
C112	Chowkidar	(BPS-02)	2		90,000		
C256	Class IV	(BPS-01)	1		42,000		
S256	Structure Bearer	(BPS-01)	1		42,000		
A012	TOTAL ALLOWANCES				<u>1,026,000</u>	<u>1,423,000</u>	<u>2,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,023,000</u>	<u>1,421,000</u>	<u>2,791,000</u>

300

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7341	H M GHS JANDALA					
A01202	House rent Allowance			<u>230,000</u>	<u>285,000</u>	<u>350,000</u>
001				230,000		350,000
A01205	Dearness Allowance			<u>160,000</u>	<u>153,000</u>	<u>170,000</u>
001	Dearness Allowance 15%					170,000
A01209	Special Additional Allowance				75,000	70,000
A0120F	Mobility Allowance				69,000	200,000
A0120P	Adhoc Relief 2009					405,000
A0120X	Ad - hoc Allowance - 2010					1,147,500
A01216	Qualification allowance					10,000
A01217	Medical allowance			120,000	110,000	148,500
A01244	Adhoc relief			<u>130,000</u>	<u>495,000</u>	<u>145,000</u>
001	Adhoc Relief					145,000
A01262	Special Relief Allowance			130,000	130,000	145,000
A01270	Other			<u>253,000</u>	<u>104,000</u>	
001	Others			93,000		
015	30% S.S.B.to Contract Employees			22,000		
059	Mobility Allowance			138,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>23,000</u>
A01274	Medical charges					20,000
A012AE	Integrated allowance			3,000	2,000	3,000
H M GHS JANDALA				3,045,000	3,314,000	5,109,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7342	H M GHS MUGHALABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,230,000</u>	<u>2,215,800</u>	<u>3,369,000</u>
A011	TOTAL PAY		15	15	<u>1,333,000</u>	<u>1,243,000</u>	<u>1,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A01101	Total Basic Pay			1		<u>105,000</u>	<u>110,000</u>
S085	Secondary School Teacher	(BPS-16)		1			110,000
001	Basic Pay						110,000
A01106	Total Pay of contract staff		1		<u>105,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		105,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,228,000</u>	<u>1,138,000</u>	<u>1,307,000</u>
A01151	Total Basic Pay		11	14	<u>1,064,000</u>	<u>1,138,000</u>	<u>1,307,000</u>
A078	Arabic Teacher	(BPS-14)		1			140,000
E116	EST / SESE	(BPS-14)	2	2	261,000		274,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	3	4	313,000		416,000
A078	Arabic Teacher	(BPS-12)	1		133,000		
P317	Primary Teaching Course Teacher	(BPS-10)	4	1	309,000		125,000
E577	Elementary School Educator	(BPS-09)		1			48,000
P317	Primary Teaching Course Teacher	(BPS-09)		3			201,000
P318	Physical Education Teacher	(BPS-09)	1		48,000		
C112	Chowkidar	(BPS-02)		1			41,000
001					1,064,000		1,307,000
A01156	Total Pay of contract staff		3		<u>164,000</u>		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7342	H M GHS MUGHALABAD					
S566	Senior Elementry School Educator	(BPS-14)	1	76,000		
E577	Elementary School Educator	(BPS-09)	1	48,000		
C112	Chowkidar	(BPS-02)	1	40,000		
A012	TOTAL ALLOWANCES			<u>897,000</u>	<u>972,800</u>	<u>1,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>895,000</u>	<u>970,800</u>	<u>1,950,000</u>
A01202	House rent Allowance			<u>232,000</u>	<u>207,000</u>	<u>244,000</u>
001				232,000		244,000
A01205	Dearness Allowance			<u>138,000</u>	<u>90,000</u>	<u>99,000</u>
001	Dearness Allowance 15%					99,000
A01209	Special Additional Allowance			57,000	59,000	38,000
A0120F	Mobility Allowance				56,000	114,000
A0120P	Adhoc Relief 2009					276,000
A0120X	Ad - hoc Allowance - 2010					708,500
A01217	Medical allowance			<u>90,000</u>	<u>70,000</u>	<u>203,500</u>
001						180,000
A01232	Performance evaluation allowance				20,800	
A01244	Adhoc relief			<u>103,000</u>	<u>332,000</u>	<u>77,000</u>
001	Adhoc Relief					77,000
A01262	Special Relief Allowance			96,000	78,000	77,000
A01270	Other			<u>179,000</u>	<u>58,000</u>	<u>113,000</u>
015	30% S.S.B.to Contract Employees			65,000		113,000
059	Mobility Allowance			114,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS MUGHALABAD				2,230,000	2,215,800	3,369,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7343	H M GHS PADHRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,804,000</u>	<u>1,686,000</u>	<u>2,557,000</u>
A011	TOTAL PAY		13	13	<u>1,059,000</u>	<u>970,000</u>	<u>1,091,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,059,000</u>	<u>970,000</u>	<u>1,091,000</u>
A01151	Total Basic Pay		6	13	<u>643,000</u>	<u>970,000</u>	<u>1,091,000</u>
A078	Arabic Teacher	(BPS-14)		1			131,000
E116	EST / SESE	(BPS-14)	1	1	99,000		103,000
E137	E.S.T(General)	(BPS-14)	1	1	126,000		131,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S447	SESE	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)		3			286,000
P317	Primary Teaching Course Teacher	(BPS-10)		1			125,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	3	122,000		154,000
P318	Physical Education Teacher	(BPS-09)	1		48,000		
S565	Senior Vernacular Teacher	(BPS-09)	1		122,000		
A078	Arabic Teacher	(BPS-04)	1		126,000		
C112	Chowkidar	(BPS-02)		1			37,000
001					643,000		1,091,000
A01156	Total Pay of contract staff		2		<u>416,000</u>		
S566	Senior Elementary School Educator	(BPS-14)	3		227,000		
E577	Elementary School Educator	(BPS-09)	3		151,000		
C112	Chowkidar	(BPS-02)	1		38,000		
A012	TOTAL ALLOWANCES				<u>745,000</u>	<u>716,000</u>	<u>1,466,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7343	H M GHS PADHRI				
A012-1	TOTAL REGULAR ALLOWANCES		<u>745,000</u>	<u>716,000</u>	<u>1,464,000</u>
A01202	House rent Allowance		<u>201,000</u>	<u>181,000</u>	<u>208,000</u>
001			201,000		208,000
A01205	Dearness Allowance		<u>101,000</u>	<u>57,000</u>	<u>64,000</u>
001	Dearness Allowance 15%				64,000
A01209	Special Additional Allowance		34,000	48,000	34,000
A0120F	Mobility Allowance			47,000	98,000
A0120P	Adhoc Relief 2009				211,000
A0120X	Ad - hoc Allowance - 2010				545,500
A01216	Qualification allowance		8,000	8,000	8,000
A01217	Medical allowance		<u>78,000</u>	<u>68,000</u>	<u>162,500</u>
001					156,000
A01244	Adhoc relief		<u>59,000</u>	<u>206,000</u>	<u>52,000</u>
001	Adhoc Relief				52,000
A01262	Special Relief Allowance		59,000	52,000	52,000
A01270	Other		<u>205,000</u>	<u>49,000</u>	<u>29,000</u>
015	30% S.S.B.to Contract Employees		107,000		29,000
059	Mobility Allowance		98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A012AE	Integrated allowance				2,000
H M GHS PADHRI			1,804,000	1,686,000	2,557,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7344	H M GHS ADRANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,132,000</u>	<u>2,146,000</u>	<u>2,899,050</u>
A011	TOTAL PAY		14	14	<u>1,297,000</u>	<u>1,236,000</u>	<u>1,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>63,000</u>	<u>77,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>63,000</u>	<u>77,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		77,000
001	Basic Pay				76,000		77,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,221,000</u>	<u>1,173,000</u>	<u>1,165,000</u>
A01151	Total Basic Pay		12	13	<u>1,156,000</u>	<u>1,173,000</u>	<u>1,165,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	140,000		144,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)		3			434,000
P317	Primary Teaching Course Teacher	(BPS-09)		5			364,000
P318	Physical Education Teacher	(BPS-09)	1		48,000		
S565	Senior Vernacular Teacher	(BPS-09)	4		444,000		
P317	Primary Teaching Course Teacher	(BPS-07)	3		338,000		
C112	Chowkidar	(BPS-02)	1	1	66,000		68,000
C256	Class IV	(BPS-02)	1		66,000		
N006	Naib Qasid	(BPS-02)	1	1	54,000		56,000
C256	Class IV	(BPS-01)		1			37,000
001					1,156,000		1,165,000
A01156	Total Pay of contract staff		1		<u>65,000</u>		
E577	Elementary School Educator	(BPS-09)	1		65,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7344	H M GHS ADRANA					
A012	TOTAL ALLOWANCES			<u>835,000</u>	<u>910,000</u>	<u>1,657,050</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>831,000</u>	<u>906,000</u>	<u>1,653,050</u>
A01202	House rent Allowance			<u>206,000</u>	<u>201,000</u>	<u>213,000</u>
001				206,000		213,000
A01205	Dearness Allowance			<u>140,000</u>	<u>97,000</u>	<u>99,000</u>
001	Dearness Allowance 15%					99,000
A01209	Special Additional Allowance			67,000	57,000	40,000
A0120F	Mobility Allowance				45,000	90,000
A0120P	Adhoc Relief 2009					299,000
A0120X	Ad - hoc Allowance - 2010					621,000
A01217	Medical allowance			84,000	78,000	102,050
A01244	Adhoc relief			<u>115,000</u>	<u>317,000</u>	<u>73,000</u>
001	Adhoc Relief					73,000
A01262	Special Relief Allowance			115,000	82,000	73,000
A01270	Other			<u>104,000</u>	<u>29,000</u>	<u>43,000</u>
015	30% S.S.B.to Contract Employees			14,000		43,000
059	Mobility Allowance			90,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS ADRANA				2,132,000	2,146,000	2,899,050

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7345	H M GHS NAGIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,488,000</u>	<u>2,755,515</u>	<u>3,716,550</u>
A011	TOTAL PAY		16	16	<u>1,615,000</u>	<u>1,593,000</u>	<u>1,639,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>205,000</u>	<u>226,000</u>	<u>217,000</u>
A01101	Total Basic Pay		1	1	<u>205,000</u>	<u>226,000</u>	<u>217,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	205,000		217,000
001	Basic Pay				205,000		217,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,410,000</u>	<u>1,367,000</u>	<u>1,422,000</u>
A01151	Total Basic Pay		13	15	<u>1,330,000</u>	<u>1,367,000</u>	<u>1,422,000</u>
A078	Arabic Teacher	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)	2	3	269,000		326,000
P318	Physical Education Teacher	(BPS-14)		1			71,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	139,000		310,000
S565	Senior Vernacular Teacher	(BPS-12)	1		159,000		
P317	Primary Teaching Course Teacher	(BPS-11)	1	1	134,000		137,000
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	115,000		118,000
A078	Arabic Teacher	(BPS-09)	1		47,000		
E116	EST / SESE	(BPS-09)	1		116,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	3	205,000		311,000
P318	Physical Education Teacher	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-07)	1		96,000		
C112	Chowkidar	(BPS-02)		1			42,000
N006	Naib Qasid	(BPS-02)		1			42,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7345	H M GHS NAGIAL						
I003	Imam	(Fixed)	1		3,000		
I003	Imam	Class IV (Contract)		1			3,000
001					1,330,000		1,422,000
A01156	Total Pay of contract staff		2		<u>80,000</u>		
C112	Chowkidar	(BPS-02)	1		40,000		
N006	Naib Qasid	(BPS-02)	1		40,000		
A012	TOTAL ALLOWANCES				<u>873,000</u>	<u>1,162,515</u>	<u>2,077,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>869,000</u>	<u>1,158,515</u>	<u>2,073,550</u>
A01202	House rent Allowance				<u>223,000</u>	<u>224,000</u>	<u>238,000</u>
001					223,000		238,000
A01205	Dearness Allowance				<u>154,000</u>	<u>140,000</u>	<u>134,000</u>
001	Dearness Allowance 15%						134,000
A01209	Special Additional Allowance				78,000	68,000	62,000
A0120F	Mobility Allowance					46,000	140,000
A0120P	Adhoc Relief 2009						327,000
A0120X	Ad - hoc Allowance - 2010						819,500
A01216	Qualification allowance				22,000	20,000	7,000
A01217	Medical allowance					86,000	130,050
A01232	Performance evaluation allowance					38,515	
A01244	Adhoc relief				<u>128,000</u>	<u>406,000</u>	<u>108,000</u>
001	Adhoc Relief						108,000
A01262	Special Relief Allowance				128,000	114,000	108,000
A01270	Other				<u>136,000</u>	<u>16,000</u>	
015	30% S.S.B.to Contract Employees				22,000		
059	Mobility Allowance				114,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance				4,000	4,000	4,000
H M GHS NAGIAL					2,488,000	2,755,515	3,716,550

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7346	H M GHS DIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,911,000</u>	<u>1,615,821</u>	<u>2,490,550</u>
A011	TOTAL PAY		13	13	<u>1,208,000</u>	<u>928,000</u>	<u>1,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>291,000</u>	<u>291,000</u>	<u>167,000</u>
A01101	Total Basic Pay		1	1	<u>291,000</u>	<u>291,000</u>	<u>167,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	291,000		167,000
001	Basic Pay				291,000		167,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>917,000</u>	<u>637,000</u>	<u>870,000</u>
A01151	Total Basic Pay		8	12	<u>685,000</u>	<u>637,000</u>	<u>870,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	157,000		62,000
E116	EST / SESE	(BPS-14)		2			124,000
S565	Senior Vernacular Teacher	(BPS-14)		3			254,000
S566	Senior Elementry School Educator	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-12)	1		125,000		
E577	Elementary School Educator	(BPS-09)		1			48,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	2	94,000		190,000
S565	Senior Vernacular Teacher	(BPS-09)	2		95,000		
P317	Primary Teaching Course Teacher	(BPS-07)	1		87,000		
C112	Chowkidar	(BPS-02)		1			66,000
C256	Class IV	(BPS-02)	1		65,000		
N006	Naib Qasid	(BPS-02)	1	1	62,000		64,000
001					685,000		870,000
A01156	Total Pay of contract staff		4		<u>232,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	3		185,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7346	H M GHS DIAL					
E577	Elementary School Educator	(BPS-09)	1	47,000		
A012	TOTAL ALLOWANCES			<u>703,000</u>	<u>687,821</u>	<u>1,453,550</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>699,000</u>	<u>683,821</u>	<u>1,449,550</u>
A01202	House rent Allowance			<u>198,000</u>	<u>135,000</u>	<u>209,000</u>
001				198,000		209,000
A01205	Dearness Allowance			<u>84,000</u>	<u>72,000</u>	<u>78,000</u>
001	Dearness Allowance 15%					78,000
A01209	Special Additional Allowance			44,000	32,000	47,000
A0120F	Mobility Allowance				90,000	119,000
A0120P	Adhoc Relief 2009					207,000
A0120X	Ad - hoc Allowance - 2010					518,500
A01217	Medical allowance			78,000	52,000	109,050
A01232	Performance evaluation allowance				10,400	
A01244	Adhoc relief			<u>69,000</u>	<u>184,000</u>	<u>65,000</u>
001	Adhoc Relief					65,000
A01262	Special Relief Allowance			69,000	80,421	65,000
A01270	Other			<u>157,000</u>	<u>28,000</u>	<u>32,000</u>
015	30% S.S.B.to Contract Employees			67,000		32,000
059	Mobility Allowance			90,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS DIAL				1,911,000	1,615,821	2,490,550

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7347	H M GHS BARAGAWAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,873,000</u>	<u>4,220,000</u>	<u>5,796,900</u>
A011	TOTAL PAY		23	20	<u>2,517,000</u>	<u>2,403,000</u>	<u>2,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>183,000</u>	<u>196,000</u>	<u>206,000</u>
A01101	Total Basic Pay		1	1	<u>183,000</u>	<u>196,000</u>	<u>206,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	183,000		206,000
001	Basic Pay				183,000		206,000
A011-2	TOTAL PAY OF OTHER STAFF		22	19	<u>2,334,000</u>	<u>2,207,000</u>	<u>2,371,000</u>
A01151	Total Basic Pay		22	19	<u>2,334,000</u>	<u>2,207,000</u>	<u>2,371,000</u>
E137	E.S.T(General) (BPS-15)		1	1	126,000		136,000
S565	Senior Vernacular Teacher (BPS-15)		2	2	357,000		368,000
A078	Arabic Teacher (BPS-14)		1	1	130,000		135,000
S565	Senior Vernacular Teacher (BPS-14)		1	6	107,000		778,000
E137	E.S.T(General) (BPS-12)		1		106,000		
S565	Senior Vernacular Teacher (BPS-12)		3		457,000		
P317	Primary Teaching Course Teacher (BPS-11)		3	2	274,000		287,000
P317	Primary Teaching Course Teacher (BPS-10)		3	3	347,000		357,000
S565	Senior Vernacular Teacher (BPS-10)		1		124,000		
P317	Primary Teaching Course Teacher (BPS-09)			1			100,000
P317	Primary Teaching Course Teacher (BPS-07)		2		96,000		
N006	Naib Qasid (BPS-03)			1			77,000
C112	Chowkidar (BPS-02)		1	1	66,000		67,000
C256	Class IV (BPS-02)		1		65,000		
M019	Mali (BPS-02)			1			66,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7347	H M GHS BARAGAWAH					
N006	Naib Qasid	(BPS-01)	1	76,000		
I003	Imam	(Fixed)	1	3,000		
001				2,334,000		2,371,000
A012	TOTAL ALLOWANCES			<u>1,356,000</u>	<u>1,817,000</u>	<u>3,219,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,352,000</u>	<u>1,813,000</u>	<u>3,215,900</u>
A01202	House rent Allowance			<u>312,000</u>	<u>296,000</u>	<u>322,000</u>
001				312,000		322,000
A01205	Dearness Allowance			<u>248,000</u>	<u>225,000</u>	<u>238,000</u>
001	Dearness Allowance 15%					238,000
A01209	Special Additional Allowance			108,000	148,000	103,000
A0120F	Mobility Allowance				134,000	184,000
A0120P	Adhoc Relief 2009					507,000
A0120X	Ad - hoc Allowance - 2010					1,288,500
A01216	Qualification allowance			20,000	27,000	7,000
A01217	Medical allowance			120,000	124,000	160,400
A01244	Adhoc relief			<u>203,000</u>	<u>655,000</u>	<u>194,000</u>
001	Adhoc Relief					194,000
A01262	Special Relief Allowance			203,000	184,000	194,000
A01270	Other			<u>138,000</u>	<u>20,000</u>	<u>18,000</u>
015	30% S.S.B.to Contract Employees					18,000
059	Mobility Allowance			138,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS BARAGAWAH				3,873,000	4,220,000	5,796,900

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7348	H M GHS DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,619,000</u>	<u>7,610,549</u>	<u>9,859,800</u>
A011	TOTAL PAY		34	34	<u>4,334,000</u>	<u>4,076,000</u>	<u>4,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>492,000</u>	<u>417,000</u>	<u>492,000</u>
A01101	Total Basic Pay		3	3	<u>492,000</u>	<u>417,000</u>	<u>492,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	203,000		211,000
S085	Secondary School Teacher	(BPS-16)	2	2	289,000		281,000
001	Basic Pay				492,000		492,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>3,842,000</u>	<u>3,659,000</u>	<u>3,863,000</u>
A01151	Total Basic Pay		31	31	<u>3,842,000</u>	<u>3,659,000</u>	<u>3,863,000</u>
E116	EST / SESE	(BPS-15)	2	2	337,000		347,000
S565	Senior Vernacular Teacher	(BPS-15)	2		298,000		
A078	Arabic Teacher	(BPS-14)		1			121,000
D249	Drawing Master	(BPS-14)		1			111,000
E116	EST / SESE	(BPS-14)	2	7	332,000		1,014,000
E137	E.S.T(General)	(BPS-14)	1		62,000		
P318	Physical Education Teacher	(BPS-14)		1			59,000
S256	Structure Bearer	(BPS-14)		8			1,129,000
S565	Senior Vernacular Teacher	(BPS-14)	2		264,000		
D249	Drawing Master	(BPS-12)	1		54,000		
E116	EST / SESE	(BPS-12)	1		160,000		
S565	Senior Vernacular Teacher	(BPS-12)	4		724,000		
P317	Primary Teaching Course Teacher	(BPS-10)	4	4	489,000		507,000
A078	Arabic Teacher	(BPS-09)	1		110,000		
E116	EST / SESE	(BPS-09)	3		427,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7348	H M GHS DINA						
P317	Primary Teaching Course Teacher	(BPS-09)		4			382,000
P318	Physical Education Teacher	(BPS-09)	1		46,000		
P317	Primary Teaching Course Teacher	(BPS-07)	4		351,000		
C256	Class IV	(BPS-02)	1	1	63,000		65,000
S059	Security Guard	(BPS-02)	1	1	62,000		63,000
W019	Water Carrier	(BPS-02)	1	1	63,000		65,000
001					3,842,000		3,863,000
A012	TOTAL ALLOWANCES				2,285,000	3,534,549	5,504,800
A012-1	TOTAL REGULAR ALLOWANCES				2,283,000	3,532,549	5,502,800
A01202	House rent Allowance				555,000	541,000	582,000
001					555,000		582,000
A01205	Dearness Allowance				445,000	440,000	415,000
001	Dearness Allowance 15%						415,000
A01209	Special Additional Allowance				95,000	173,000	183,000
A0120F	Mobility Allowance					100,000	335,000
A0120P	Adhoc Relief 2009						833,000
A0120X	Ad - hoc Allowance - 2010						2,177,500
A01216	Qualification allowance						8,000
A01217	Medical allowance				198,000	190,000	293,300
A01244	Adhoc relief				363,000	964,549	338,000
001	Adhoc Relief						338,000
A01262	Special Relief Allowance				363,000	1,115,000	338,000
A01270	Other				264,000	9,000	
015	30% S.S.B.to Contract Employees				12,000		
059	Mobility Allowance				252,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A012AE	Integrated allowance				2,000	2,000	2,000
H M GHS DINA					6,619,000	7,610,549	9,859,800

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7349 H M GOVT CH ALTAF HUSSAIN HS JM							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				2,244,000	1,676,000	2,178,500
A011	TOTAL PAY		14	8	1,392,000	931,000	955,000
A011-2	TOTAL PAY OF OTHER STAFF		14	8	1,392,000	931,000	955,000
A01151	Total Basic Pay		11	8	1,250,000	931,000	955,000
A078	Arabic Teacher	(BPS-14)		1			116,000
E116	EST / SESE	(BPS-14)	1	1	130,000		135,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		126,000
P318	Physical Education Teacher	(BPS-14)		1			139,000
S565	Senior Vernacular Teacher	(BPS-14)	2	3	252,000		392,000
C256	Class IV	(BPS-12)		1			47,000
P318	Physical Education Teacher	(BPS-12)	1		133,000		
S565	Senior Vernacular Teacher	(BPS-12)	1		121,000		
P317	Primary Teaching Course Teacher	(BPS-10)	2		236,000		
A078	Arabic Teacher	(BPS-09)	1		108,000		
P317	Primary Teaching Course Teacher	(BPS-07)	1		103,000		
C256	Class IV	(BPS-02)	1		46,000		
001					1,250,000		955,000
A01156	Total Pay of contract staff		3		142,000		
E577	Elementary School Educator	(BPS-09)	3		142,000		
A012	TOTAL ALLOWANCES				852,000	745,000	1,223,500
A012-1	TOTAL REGULAR ALLOWANCES				850,000	743,000	1,221,500
A01202	House rent Allowance				209,000	135,000	135,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7349	H M GOVT CH ALTAF HUSSAIN HS JM					
001				209,000		135,000
A01205	Dearness Allowance			<u>138,000</u>	<u>88,000</u>	<u>88,000</u>
001	Dearness Allowance 15%					88,000
A01209	Special Additional Allowance			56,000	42,000	42,000
A0120F	Mobility Allowance				86,000	76,000
A0120P	Adhoc Relief 2009					191,000
A0120X	Ad - hoc Allowance - 2010					477,500
A01216	Qualification allowance			17,000	16,000	16,000
A01217	Medical allowance			84,000	48,000	52,000
A01244	Adhoc relief			<u>99,000</u>	<u>256,000</u>	<u>72,000</u>
001	Adhoc Relief					72,000
A01262	Special Relief Allowance			99,000	72,000	72,000
A01270	Other			<u>148,000</u>		
015	30% S.S.B.to Contract Employees			42,000		
059	Mobility Allowance			106,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GOVT CH ALTAF HUSSAIN HS JM				2,244,000	1,676,000	2,178,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7350	H M GHS KASLIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,399,000</u>	<u>2,480,891</u>	<u>3,314,500</u>
A011	TOTAL PAY		17	17	<u>1,464,000</u>	<u>1,347,000</u>	<u>1,446,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,464,000</u>	<u>1,347,000</u>	<u>1,446,000</u>
A01151	Total Basic Pay		13	17	<u>1,185,000</u>	<u>1,347,000</u>	<u>1,446,000</u>
A078	Arabic Teacher	(BPS-14)		1			59,000
E137	E.S.T(General)	(BPS-14)	3	4	400,000		531,000
P318	Physical Education Teacher	(BPS-14)		1			102,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	250,000		259,000
A078	Arabic Teacher	(BPS-09)	1		45,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1	7	94,000		404,000
P318	Physical Education Teacher	(BPS-09)	1		94,000		
P317	Primary Teaching Course Teacher	(BPS-07)	3		172,000		
C112	Chowkidar	(BPS-01)	1	1	54,000		55,000
N006	Naib Qasid	(BPS-01)	1	1	76,000		36,000
001					1,185,000		1,446,000
A01156	Total Pay of contract staff		4		<u>279,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		93,000		
E577	Elementary School Educator	(BPS-09)	3		186,000		
A012	TOTAL ALLOWANCES				<u>935,000</u>	<u>1,133,891</u>	<u>1,868,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>931,000</u>	<u>1,129,891</u>	<u>1,864,500</u>
A01202	House rent Allowance				<u>249,000</u>	<u>220,000</u>	<u>260,000</u>
001					249,000		260,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7350	H M GHS KASLIAN					
A01205	Dearness Allowance			104,000	102,000	96,000
001	Dearness Allowance 15%					96,000
A01209	Special Additional Allowance			77,000	65,000	48,000
A0120F	Mobility Allowance				156,000	162,000
A0120P	Adhoc Relief 2009					279,000
A0120X	Ad - hoc Allowance - 2010					723,000
A01216	Qualification allowance			11,000	12,000	18,000
A01217	Medical allowance			102,000	87,000	110,500
A01232	Performance evaluation allowance				31,200	
A01244	Adhoc relief			101,000	331,000	84,000
001	Adhoc Relief					84,000
A01262	Special Relief Allowance			101,000	91,000	84,000
A01270	Other			186,000	34,691	
015	30% S.S.B.to Contract Employees			64,000		
059	Mobility Allowance			122,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,000	4,000	4,000
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS KASLIAN				2,399,000	2,480,891	3,314,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7351	PRINCIPAL GGHSS DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,877,000</u>	<u>3,700,915</u>	<u>4,299,000</u>
A011	TOTAL PAY		17	17	<u>1,850,000</u>	<u>2,046,000</u>	<u>1,983,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,850,000</u>	<u>2,046,000</u>	<u>1,983,000</u>
A01151	Total Basic Pay		14	17	<u>1,735,000</u>	<u>2,046,000</u>	<u>1,983,000</u>
E137	E.S.T(General)	(BPS-15)		1			162,000
A078	Arabic Teacher	(BPS-14)	1	2	139,000		278,000
D249	Drawing Master	(BPS-14)		1			162,000
E116	EST / SESE	(BPS-14)	3		359,000		
E137	E.S.T(General)	(BPS-14)		9			1,144,000
P318	Physical Education Teacher	(BPS-14)	1	1	116,000		121,000
S565	Senior Vernacular Teacher	(BPS-14)	3		390,000		
A078	Arabic Teacher	(BPS-12)	1		129,000		
D249	Drawing Master	(BPS-12)	1		151,000		
S565	Senior Vernacular Teacher	(BPS-12)	2		314,000		
E116	EST / SESE	(BPS-09)	2		137,000		
S309	Sweeper Jamadar	(BPS-02)		1			38,000
W019	Water Carrier	(BPS-02)		1			42,000
C112	Chowkidar	(BPS-01)		1			36,000
001					1,735,000		1,983,000
A01156	Total Pay of contract staff		3		<u>115,000</u>		
C112	Chowkidar	(BPS-02)	1		37,000		
S309	Sweeper Jamadar	(BPS-02)	1		37,000		
W019	Water Carrier	(BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES				<u>1,027,000</u>	<u>1,654,915</u>	<u>2,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,023,000</u>	<u>1,654,915</u>	<u>2,314,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7351	PRINCIPAL GGHSS DINA					
A01202	House rent Allowance			<u>252,000</u>	<u>290,000</u>	<u>282,000</u>
001				252,000		282,000
A01205	Dearness Allowance			<u>170,000</u>	<u>196,000</u>	<u>174,000</u>
001	Dearness Allowance 15%					174,000
A01209	Special Additional Allowance			76,000	113,000	116,000
A0120F	Mobility Allowance				118,000	151,000
A0120P	Adhoc Relief 2009					140,000
A0120X	Ad - hoc Allowance - 2010					991,500
A01216	Qualification allowance			20,000	21,000	60,000
A01217	Medical allowance			<u>102,000</u>	<u>119,000</u>	<u>110,500</u>
001						102,000
A01232	Performance evaluation allowance				88,915	
A01244	Adhoc relief			<u>128,000</u>	<u>543,000</u>	<u>139,000</u>
001	Adhoc Relief					139,000
A01262	Special Relief Allowance			128,000	152,000	139,000
A01270	Other			<u>147,000</u>	<u>14,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees			33,000		11,000
059	Mobility Allowance			114,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A012AE	Integrated allowance			4,000		2,000
PRINCIPAL GGHSS DINA				2,877,000	3,700,915	4,299,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7352	H M GGHS NO-1 JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,798,000</u>	<u>8,117,670</u>	<u>11,243,500</u>
A011	TOTAL PAY		40	40	<u>5,154,000</u>	<u>4,794,000</u>	<u>5,077,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>5,154,000</u>	<u>4,794,000</u>	<u>5,077,000</u>
A01151	Total Basic Pay		38	40	<u>5,090,000</u>	<u>4,794,000</u>	<u>5,077,000</u>
E116	EST / SESE	(BPS-15)	3	3	519,000		534,000
E137	E.S.T(General)	(BPS-15)	1	1	126,000		131,000
A078	Arabic Teacher	(BPS-14)	1	1	107,000		112,000
D249	Drawing Master	(BPS-14)		1			139,000
E116	EST / SESE	(BPS-14)	10		1,415,000		
E137	E.S.T(General)	(BPS-14)	1	15	121,000		2,102,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			94,000
S565	Senior Vernacular Teacher	(BPS-14)	8	12	1,014,000		1,648,000
S566	Senior Elementry School Educator	(BPS-14)		1			62,000
D249	Drawing Master	(BPS-12)	1		132,000		
E116	EST / SESE	(BPS-12)	2		232,000		
S565	Senior Vernacular Teacher	(BPS-12)	2		265,000		
E116	EST / SESE	(BPS-09)	1		482,000		
P318	Physical Education Teacher	(BPS-09)	1		84,000		
S565	Senior Vernacular Teacher	(BPS-09)	2		194,000		
C256	Class IV	(BPS-02)	4	4	346,000		218,000
S059	Security Guard	(BPS-02)	1	1	53,000		37,000
001					5,090,000		5,077,000
A01156	Total Pay of contract staff		2		<u>64,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		64,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7352	H M GGHS NO-1 JM					
A012	TOTAL ALLOWANCES			<u>2,644,000</u>	<u>3,323,670</u>	<u>6,166,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,642,000</u>	<u>3,322,670</u>	<u>6,164,500</u>
A01202	House rent Allowance			<u>635,000</u>	<u>646,000</u>	<u>642,000</u>
001				635,000		642,000
A01205	Dearness Allowance			<u>459,000</u>	<u>431,000</u>	<u>438,000</u>
001	Dearness Allowance 15%					438,000
A01209	Special Additional Allowance			223,000	212,000	207,000
A0120F	Mobility Allowance				138,000	421,000
A0120P	Adhoc Relief 2009					946,000
A0120X	Ad - hoc Allowance - 2010					2,538,500
A01216	Qualification allowance					14,000
A01217	Medical allowance			240,000	228,000	248,000
A01232	Performance evaluation allowance				239,670	
A01244	Adhoc relief			<u>372,000</u>	<u>1,015,000</u>	<u>355,000</u>
001	Adhoc Relief					355,000
A01253	Science Teaching Allowance			22,000		
A01262	Special Relief Allowance			372,000	398,000	355,000
A01270	Other			<u>319,000</u>	<u>15,000</u>	
015	30% S.S.B.to Contract Employees			35,000		
059	Mobility Allowance			284,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	1,000	2,000
H M GGHS NO-1 JM				7,798,000	8,117,670	11,243,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7353	PRINCIPAL GGHSS NO.2 JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,803,000</u>	<u>4,904,920</u>	<u>6,118,500</u>
A011	TOTAL PAY		<u>24</u>	<u>23</u>	<u>3,181,000</u>	<u>2,739,000</u>	<u>2,730,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>23</u>	<u>3,181,000</u>	<u>2,739,000</u>	<u>2,730,000</u>
A01151	Total Basic Pay		<u>23</u>	<u>23</u>	<u>3,125,000</u>	<u>2,739,000</u>	<u>2,730,000</u>
E116	EST / SESE	(BPS-15)	2		363,000		
E137	E.S.T(General)	(BPS-15)	1	1	182,000		131,000
S565	Senior Vernacular Teacher	(BPS-15)		2			328,000
A078	Arabic Teacher	(BPS-14)	1	1	126,000		130,000
E116	EST / SESE	(BPS-14)	3		612,000		
E137	E.S.T(General)	(BPS-14)	1	6	121,000		726,000
P318	Physical Education Teacher	(BPS-14)		1			139,000
S565	Senior Vernacular Teacher	(BPS-14)	10	8	1,347,000		1,059,000
S566	Senior Elementry School Educator	(BPS-14)		1			89,000
E116	EST / SESE	(BPS-12)	1		89,000		
P318	Physical Education Teacher	(BPS-12)	1		136,000		
E116	EST / SESE	(BPS-09)	1		46,000		
C256	Class IV	(BPS-02)	1	1	56,000		39,000
S059	Security Guard	(BPS-02)	1	1	47,000		48,000
S309	Sweeper Jamadar	(BPS-02)		1			41,000
001					3,125,000		2,730,000
A01156	Total Pay of contract staff		<u>1</u>		<u>56,000</u>		
C256	Class IV	(BPS-02)	1		56,000		
A012	TOTAL ALLOWANCES				<u>1,622,000</u>	<u>2,165,920</u>	<u>3,388,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,618,000</u>	<u>2,161,920</u>	<u>3,384,500</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7353	PRINCIPAL GGHSS NO.2 JHELUM					
A01202	House rent Allowance			<u>393,000</u>	<u>402,000</u>	<u>390,000</u>
001				393,000		390,000
A01205	Dearness Allowance			<u>251,000</u>	<u>246,000</u>	<u>240,000</u>
001	Dearness Allowance 15%					240,000
A01209	Special Additional Allowance			123,000	132,000	115,000
A0120F	Mobility Allowance				85,000	216,000
A0120P	Adhoc Relief 2009					519,000
A0120X	Ad - hoc Allowance - 2010					1,365,000
A01216	Qualification allowance			22,000	29,000	
A01217	Medical allowance			120,000	143,000	149,500
A01232	Performance evaluation allowance				156,920	
A01244	Adhoc relief			<u>203,000</u>	<u>751,000</u>	<u>195,000</u>
001	Adhoc Relief					195,000
A01262	Special Relief Allowance			203,000	203,000	195,000
A01270	Other			<u>303,000</u>	<u>14,000</u>	
015	30% S.S.B.to Contract Employees			35,000		
059	Mobility Allowance			268,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
PRINCIPAL GGHSS NO.2 JHELUM				4,803,000	4,904,920	6,118,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7354	PRINCIPAL GOVT ISLAMIA GHSS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,160,000</u>	<u>5,286,000</u>	<u>7,463,500</u>
A011	TOTAL PAY		22	29	<u>1,727,000</u>	<u>3,081,000</u>	<u>3,312,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		22	29	<u>1,727,000</u>	<u>3,081,000</u>	<u>3,312,000</u>
A01151	Total Basic Pay		<u>22</u>	<u>29</u>	<u>1,727,000</u>	<u>3,081,000</u>	<u>3,312,000</u>
E116	EST / SESE	(BPS-15)		1			131,000
E137	E.S.T(General)	(BPS-15)	1		112,000		
A078	Arabic Teacher	(BPS-14)	1	1	135,000		139,000
D249	Drawing Master	(BPS-14)		1			144,000
E116	EST / SESE	(BPS-14)		4			530,000
E137	E.S.T(General)	(BPS-14)	1		86,000		
P317	Primary Teaching Course Teacher	(BPS-14)		1			102,000
S565	Senior Vernacular Teacher	(BPS-14)	1	12	114,000		1,585,000
S566	Senior Elementry School Educator	(BPS-14)		1			62,000
D249	Drawing Master	(BPS-12)	1		133,000		
E116	EST / SESE	(BPS-12)	2		126,000		
P317	Primary Teaching Course Teacher	(BPS-12)		1			121,000
S565	Senior Vernacular Teacher	(BPS-12)	5		154,000		
P317	Primary Teaching Course Teacher	(BPS-10)		2			136,000
S565	Senior Vernacular Teacher	(BPS-10)	5		221,000		
E116	EST / SESE	(BPS-09)	1		130,000		
P317	Primary Teaching Course Teacher	(BPS-09)		2			233,000
P318	Physical Education Teacher	(BPS-09)	1		84,000		
S565	Senior Vernacular Teacher	(BPS-09)	6		342,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7354	PRINCIPAL GOVT ISLAMIA GHSS JM						
C112	Chowkidar	(BPS-02)	1	1	37,000		37,000
C256	Class IV	(BPS-02)		1			37,000
S059	Security Guard	(BPS-02)	1	1	53,000		55,000
001					1,727,000		3,312,000
A012	TOTAL ALLOWANCES				<u>2,433,000</u>	<u>2,205,000</u>	<u>4,151,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,427,000</u>	<u>2,201,000</u>	<u>4,145,500</u>
A01202	House rent Allowance				<u>635,000</u>	<u>436,000</u>	<u>460,000</u>
001					635,000		460,000
A01205	Dearness Allowance				<u>459,000</u>	<u>279,000</u>	<u>281,000</u>
001	Dearness Allowance 15%						281,000
A01209	Special Additional Allowance				223,000	144,000	132,000
A0120F	Mobility Allowance					103,000	270,000
A0120P	Adhoc Relief 2009						630,000
A0120X	Ad - hoc Allowance - 2010						1,656,000
A01216	Qualification allowance						43,000
A01217	Medical allowance				162,000	154,000	182,500
A01232	Performance evaluation allowance					27,000	
A01244	Adhoc relief				<u>372,000</u>	<u>776,000</u>	<u>240,000</u>
001	Adhoc Relief						240,000
A01262	Special Relief Allowance				372,000	238,000	240,000
A01270	Other				<u>204,000</u>	<u>44,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees						11,000
059	Mobility Allowance				204,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	<u>4,000</u>	<u>6,000</u>
A012AE	Integrated allowance				6,000	4,000	6,000
PRINCIPAL GOVT ISLAMIA GHSS JM					4,160,000	5,286,000	7,463,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7355	H M GGHS KALAGUJARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,273,000</u>	<u>4,413,000</u>	<u>6,737,700</u>
A011	TOTAL PAY		23	23	<u>2,780,000</u>	<u>2,943,000</u>	<u>2,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>178,000</u>	<u>166,000</u>	<u>188,000</u>
A01101	Total Basic Pay		1	1	<u>178,000</u>	<u>166,000</u>	<u>188,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	178,000		188,000
001	Basic Pay				178,000		188,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,602,000</u>	<u>2,777,000</u>	<u>2,739,000</u>
A01151	Total Basic Pay		21	22	<u>2,561,000</u>	<u>2,777,000</u>	<u>2,739,000</u>
E116	EST / SESE	(BPS-15)	1	1	151,000		156,000
A078	Arabic Teacher	(BPS-14)		1			121,000
D249	Drawing Master	(BPS-14)	1	1	148,000		153,000
E116	EST / SESE	(BPS-14)	4	7	539,000		958,000
E137	E.S.T(General)	(BPS-14)	2	2	232,000		251,000
P318	Physical Education Teacher	(BPS-14)		1			148,000
S565	Senior Vernacular Teacher	(BPS-14)	4	6	545,000		812,000
A078	Arabic Teacher	(BPS-12)	1		108,000		
E116	EST / SESE	(BPS-12)	1		151,000		
P318	Physical Education Teacher	(BPS-12)	1		140,000		
S565	Senior Vernacular Teacher	(BPS-12)	2		236,000		
E116	EST / SESE	(BPS-10)	1		121,000		
E116	EST / SESE	(BPS-09)	1		92,000		
C112	Chowkidar	(BPS-02)		1			42,000
C256	Class IV	(BPS-02)	1	1	61,000		62,000
S059	Security Guard	(BPS-02)	1		37,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7355	H M GGHS KALAGUJRAN					
S059	Security Guard	(BPS-01)	1			36,000
001				2,561,000		2,739,000
A01156	Total Pay of contract staff		1	<u>41,000</u>		
C112	Chowkidar	(BPS-02)	1	41,000		
A012	TOTAL ALLOWANCES			<u>1,493,000</u>	<u>1,470,000</u>	<u>3,810,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,489,000</u>	<u>1,468,000</u>	<u>3,806,700</u>
A01202	House rent Allowance			<u>357,000</u>	<u>375,000</u>	<u>400,000</u>
001				357,000		400,000
A01205	Dearness Allowance			<u>270,000</u>	<u>268,000</u>	<u>262,000</u>
001	Dearness Allowance 15%					262,000
A01209	Special Additional Allowance			115,000	121,000	217,000
A0120F	Mobility Allowance				83,000	227,000
A0120P	Adhoc Relief 2009					598,000
A0120X	Ad - hoc Allowance - 2010					1,463,500
A01217	Medical allowance			138,000	134,000	171,200
A01244	Adhoc relief			<u>218,000</u>	<u>270,000</u>	<u>220,000</u>
001	Adhoc Relief					220,000
A01262	Special Relief Allowance			218,000	213,000	220,000
A01270	Other			<u>173,000</u>	<u>4,000</u>	<u>28,000</u>
015	30% S.S.B.to Contract Employees			11,000		28,000
059	Mobility Allowance			162,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	2,000	4,000
H M GGHS KALAGUJRAN				4,273,000	4,413,000	6,737,700

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7356	H M GGHS TAHLIANWALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,297,000</u>	<u>3,665,200</u>	<u>4,976,550</u>
A011	TOTAL PAY		21	20	<u>2,145,000</u>	<u>2,144,000</u>	<u>2,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>206,000</u>	<u>211,000</u>	<u>217,000</u>
A01101	Total Basic Pay		1	1	<u>206,000</u>	<u>211,000</u>	<u>217,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	206,000		217,000
001	Basic Pay				206,000		217,000
A011-2	TOTAL PAY OF OTHER STAFF		20	19	<u>1,939,000</u>	<u>1,933,000</u>	<u>1,908,000</u>
A01151	Total Basic Pay		20	19	<u>1,939,000</u>	<u>1,933,000</u>	<u>1,908,000</u>
E137	E.S.T(General)	(BPS-15)	2		242,000		
A078	Arabic Teacher	(BPS-14)		1			85,000
E116	EST / SESE	(BPS-14)	2	3	247,000		395,000
E137	E.S.T(General)	(BPS-14)		2			247,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	107,000		214,000
E579	Elementary School Teacher (Technical)	(BPS-12)	1		133,000		
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	137,000		140,000
A078	Arabic Teacher	(BPS-09)	1		81,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	7	213,000		677,000
S565	Senior Vernacular Teacher	(BPS-09)	2		101,000		
P317	Primary Teaching Course Teacher	(BPS-07)	5		481,000		
C112	Chowkidar	(BPS-02)	2	1	120,000		47,000
C256	Class IV	(BPS-02)	1	1	77,000		41,000
001					1,939,000		1,908,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7356	H M GGHS TAHLIANWALA				
A012	TOTAL ALLOWANCES		<u>1,152,000</u>	<u>1,521,200</u>	<u>2,851,550</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,150,000</u>	<u>1,519,200</u>	<u>2,849,550</u>
A01202	House rent Allowance		<u>285,000</u>	<u>285,000</u>	<u>331,000</u>
001			285,000		331,000
A01205	Dearness Allowance		<u>187,000</u>	<u>189,000</u>	<u>202,000</u>
001	Dearness Allowance 15%				202,000
A01209	Special Additional Allowance		93,000	100,000	164,000
A0120F	Mobility Allowance			83,000	205,000
A0120P	Adhoc Relief 2009				438,000
A0120X	Ad - hoc Allowance - 2010				1,062,500
A01216	Qualification allowance		7,000	10,000	19,000
A01217	Medical allowance		114,000	114,000	168,050
A01232	Performance evaluation allowance			43,200	
A01244	Adhoc relief		<u>152,000</u>	<u>534,000</u>	<u>164,000</u>
001	Adhoc Relief				164,000
A01262	Special Relief Allowance		152,000	151,000	96,000
A01270	Other		<u>160,000</u>	<u>10,000</u>	
015	30% S.S.B.to Contract Employees		14,000		
059	Mobility Allowance		146,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	2,000	2,000
H M GGHS TAHLIANWALA			3,297,000	3,665,200	4,976,550

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7357	H M GGHS JADA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,517,000</u>	<u>4,785,690</u>	<u>6,225,850</u>
A011	TOTAL PAY		25	25	<u>3,847,000</u>	<u>2,653,000</u>	<u>2,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,455,000</u>	<u>146,000</u>	<u>149,000</u>
A01101	Total Basic Pay		1	1	<u>1,455,000</u>	<u>146,000</u>	<u>149,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	1,455,000		149,000
001	Basic Pay				1,455,000		149,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>2,392,000</u>	<u>2,507,000</u>	<u>2,594,000</u>
A01151	Total Basic Pay		22	24	<u>2,289,000</u>	<u>2,507,000</u>	<u>2,594,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	162,000		166,000
E579	Elementary School Teacher (Technical)	(BPS-15)		1			136,000
E116	EST / SESE	(BPS-14)		4			552,000
E137	E.S.T(General)	(BPS-14)	1		121,000		
E579	Elementary School Teacher (Technical)	(BPS-14)	4	1	590,000		126,000
P318	Physical Education Teacher	(BPS-14)		1			98,000
S565	Senior Vernacular Teacher	(BPS-14)	2	3	173,000		386,000
P317	Primary Teaching Course Teacher	(BPS-11)	2	2	282,000		236,000
P317	Primary Teaching Course Teacher	(BPS-10)	1	2	121,000		294,000
P317	Primary Teaching Course Teacher	(BPS-09)		5			372,000
P318	Physical Education Teacher	(BPS-09)	1		92,000		
P317	Primary Teaching Course Teacher	(BPS-07)	5		347,000		
C112	Chowkidar	(BPS-02)		1			56,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7357	H M GGHS JADA						
C256	Class IV	(BPS-02)	2		120,000		
M019	Mali	(BPS-02)		1			66,000
N006	Naib Qasid	(BPS-02)	1	1	62,000		64,000
S059	Security Guard	(BPS-02)		1			42,000
E137	E.S.T(General)	(BPS-01)	1		127,000		
S565	Senior Vernacular Teacher	(BPS-01)	1		92,000		
001					2,289,000		2,594,000
A01156	Total Pay of contract staff		2		<u>103,000</u>		
E577	Elementary School Educator	(BPS-09)	1		62,000		
S059	Security Guard	(BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES				<u>1,670,000</u>	<u>2,132,690</u>	<u>3,482,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,664,000</u>	<u>2,126,690</u>	<u>3,477,850</u>
A01202	House rent Allowance				<u>376,000</u>	<u>388,000</u>	<u>389,000</u>
001					376,000		389,000
A01205	Dearness Allowance				<u>246,000</u>	<u>239,000</u>	<u>250,000</u>
001	Dearness Allowance 15%						250,000
A01209	Special Additional Allowance				114,000	127,000	113,000
A0120F	Mobility Allowance					154,000	227,000
A0120P	Adhoc Relief 2009						538,000
A0120X	Ad - hoc Allowance - 2010						1,371,500
A01216	Qualification allowance					3,000	8,000
A01217	Medical allowance				150,000	154,000	184,350
A01224	Entertainment allowance				150,000		
A01232	Performance evaluation allowance					117,690	
A01244	Adhoc relief				<u>200,000</u>	<u>726,000</u>	<u>201,000</u>
001	Adhoc Relief						201,000
A01262	Special Relief Allowance				200,000	206,000	196,000
A01270	Other				<u>228,000</u>	<u>12,000</u>	
001	Others				31,000		
015	30% S.S.B.to Contract Employees				25,000		
059	Mobility Allowance				172,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7357	H M GGHS JADA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A012AE	Integrated allowance			6,000	6,000	5,000
H M GGHS JADA				5,517,000	4,785,690	6,225,850

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7358	H M GGHS SAGRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,779,000</u>	<u>2,730,887</u>	<u>3,633,000</u>
A011	TOTAL PAY		18	15	<u>1,802,000</u>	<u>1,693,000</u>	<u>1,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>251,000</u>	<u>251,000</u>	
A01101	Total Basic Pay		1		<u>251,000</u>	<u>251,000</u>	
S085	Secondary School Teacher	(BPS-16)	1		251,000		
001	Basic Pay				251,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	15	<u>1,551,000</u>	<u>1,442,000</u>	<u>1,433,000</u>
A01151	Total Basic Pay		16	15	<u>1,481,000</u>	<u>1,442,000</u>	<u>1,433,000</u>
A078	Arabic Teacher	(BPS-14)		1			64,000
E116	EST / SESE	(BPS-14)	3	2	421,000		324,000
E137	E.S.T(General)	(BPS-14)		1			127,000
S565	Senior Vernacular Teacher	(BPS-14)		2			264,000
A078	Arabic Teacher	(BPS-09)	1		49,000		
P317	Primary Teaching Course Teacher	(BPS-09)	6	6	515,000		482,000
P318	Physical Education Teacher	(BPS-09)	1	1	48,000		64,000
S565	Senior Vernacular Teacher	(BPS-09)	2		247,000		
N006	Naib Qasid	(BPS-02)	1	1	69,000		71,000
W019	Water Carrier	(BPS-02)	1		66,000		
M019	Mali	(BPS-01)		1			37,000
C112	Chowkidar	Class IV (Contract)	1		66,000		
001					1,481,000		1,433,000
A01156	Total Pay of contract staff		1		<u>70,000</u>		
E577	Elementary School Educator	(BPS-09)	1		70,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7358	H M GGHS SAGRI					
A012	TOTAL ALLOWANCES			<u>977,000</u>	<u>1,037,887</u>	<u>2,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>973,000</u>	<u>1,033,887</u>	<u>2,196,000</u>
A01202	House rent Allowance			<u>278,000</u>	<u>275,000</u>	<u>291,000</u>
001				278,000		291,000
A01205	Dearness Allowance			<u>147,000</u>	<u>131,000</u>	<u>336,000</u>
001	Dearness Allowance 15%					336,000
A01209	Special Additional Allowance			70,000	66,000	63,000
A0120F	Mobility Allowance					151,000
A0120P	Adhoc Relief 2009					178,000
A0120X	Ad - hoc Allowance - 2010					716,500
A01216	Qualification allowance					7,000
A01217	Medical allowance			102,000	96,000	211,500
A01232	Performance evaluation allowance				5,400	
A01244	Adhoc relief			<u>120,000</u>	<u>322,000</u>	<u>107,000</u>
001	Adhoc Relief					107,000
A01262	Special Relief Allowance			120,000	113,000	107,000
A01270	Other			<u>136,000</u>	<u>25,487</u>	<u>28,000</u>
015	30% S.S.B.to Contract Employees			14,000		28,000
059	Mobility Allowance			122,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS SAGRI				2,779,000	2,730,887	3,633,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7359	H M GGHS CHOTALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,844,000</u>	<u>1,497,575</u>	<u>2,700,500</u>
A011	TOTAL PAY		15	15	<u>1,148,000</u>	<u>921,000</u>	<u>1,172,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,148,000</u>	<u>921,000</u>	<u>1,172,000</u>
A01151	Total Basic Pay		<u>12</u>	<u>15</u>	<u>915,000</u>	<u>921,000</u>	<u>1,172,000</u>
A078	Arabic Teacher	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)	1	3	142,000		212,000
P269	P.T.C	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)		1			100,000
S566	Senior Elementry School Educator	(BPS-14)		2			123,000
A078	Arabic Teacher	(BPS-09)	1		46,000		
E116	EST / SESE	(BPS-09)	1		46,000		
P269	P.T.C	(BPS-09)		5			471,000
P318	Physical Education Teacher	(BPS-09)	1		46,000		
S565	Senior Vernacular Teacher	(BPS-09)	1		46,000		
P317	Primary Teaching Course Teacher	(BPS-07)	5		447,000		
N006	Naib Qasid	(BPS-03)	1	1	74,000		76,000
C256	Class IV	(BPS-02)	1	1	68,000		66,000
001					915,000		1,172,000
A01156	Total Pay of contract staff		<u>3</u>		<u>233,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	3		233,000		
A012	TOTAL ALLOWANCES				<u>696,000</u>	<u>576,575</u>	<u>1,528,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>694,000</u>	<u>575,000</u>	<u>1,526,500</u>
A01202	House rent Allowance				<u>215,000</u>	<u>109,000</u>	<u>231,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7359	H M GGHS CHOTALA					
001				215,000		231,000
A01205	Dearness Allowance			<u>81,000</u>	<u>60,000</u>	<u>62,000</u>
001	Dearness Allowance 15%					62,000
A01209	Special Additional Allowance			33,000	39,000	26,000
A0120F	Mobility Allowance				25,000	141,000
A0120P	Adhoc Relief 2009					220,000
A0120X	Ad - hoc Allowance - 2010					586,000
A01216	Qualification allowance					7,000
A01217	Medical allowance			90,000	48,000	97,500
A01244	Adhoc relief			<u>63,000</u>	<u>193,000</u>	<u>45,000</u>
001	Adhoc Relief					45,000
A01262	Special Relief Allowance			52,000	54,000	51,000
A01270	Other			<u>160,000</u>	<u>47,000</u>	<u>60,000</u>
015	30% S.S.B.to Contract Employees			54,000		60,000
059	Mobility Allowance			106,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,575</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	1,575	2,000
H M GGHS CHOTALA				1,844,000	1,497,575	2,700,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7360	H M GGHS GHARMALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,499,000</u>	<u>2,882,400</u>	<u>3,628,900</u>
A011	TOTAL PAY		16	16	<u>1,497,000</u>	<u>1,515,000</u>	<u>1,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A01101	Total Basic Pay			1			<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)		1			76,000
001	Basic Pay						76,000
A01106	Total Pay of contract staff		1		<u>76,000</u>	<u>76,000</u>	
S569	Senior Secondary Educator	(BPS-16)	1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,421,000</u>	<u>1,439,000</u>	<u>1,508,000</u>
A01151	Total Basic Pay		14	15	<u>1,374,000</u>	<u>1,439,000</u>	<u>1,508,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	126,000		131,000
A078	Arabic Teacher	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)	2	2	267,000		278,000
E137	E.S.T(General)	(BPS-14)	1	1	116,000		126,000
P318	Physical Education Teacher	(BPS-14)		1			89,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	148,000		265,000
P318	Physical Education Teacher	(BPS-12)	1		83,000		
P317	Primary Teaching Course Teacher	(BPS-09)		4			355,000
S565	Senior Vernacular Teacher	(BPS-09)	1		106,000		
P317	Primary Teaching Course Teacher	(BPS-07)	4		334,000		
N006	Naib Qasid	(BPS-03)		1			70,000
C112	Chowkidar	(BPS-02)	1	1	65,000		66,000
C256	Class IV	(BPS-02)	1	1	64,000		66,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7360	H M GGHS GHARMALA					
N006	Naib Qasid	(BPS-02)	1	65,000		
001				1,374,000		1,508,000
A01156	Total Pay of contract staff		1	47,000		
A078	Arabic Teacher	(BPS-09)	1	47,000		
A012	TOTAL ALLOWANCES			1,002,000	1,367,400	2,044,900
A012-1	TOTAL REGULAR ALLOWANCES			998,000	1,363,400	2,040,900
A01202	House rent Allowance			<u>237,000</u>	<u>264,000</u>	<u>253,000</u>
001				237,000		253,000
A01205	Dearness Allowance			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001	Dearness Allowance 15%					135,000
A01209	Special Additional Allowance			135,000	135,000	69,000
A0120F	Mobility Allowance				106,000	140,000
A0120P	Adhoc Relief 2009					310,000
A0120X	Ad - hoc Allowance - 2010					792,000
A01216	Qualification allowance			30,000	7,000	7,000
A01217	Medical allowance			96,000	96,000	114,900
A01232	Performance evaluation allowance				50,400	
A01238	Charge allowance			8,000	8,000	
A01244	Adhoc relief			<u>109,000</u>	<u>420,000</u>	<u>110,000</u>
001	Adhoc Relief					110,000
A01262	Special Relief Allowance			109,000	109,000	110,000
A01270	Other			<u>139,000</u>	<u>33,000</u>	
015	30% S.S.B.to Contract Employees			33,000		
059	Mobility Allowance			106,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,000	4,000	4,000
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS GHARMALA				2,499,000	2,882,400	3,628,900

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7361	H M GGHS JAHANGIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,627,000</u>	<u>2,726,592</u>	<u>3,385,500</u>
A011	TOTAL PAY		19	19	<u>1,688,000</u>	<u>1,578,000</u>	<u>1,462,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,688,000</u>	<u>1,578,000</u>	<u>1,462,000</u>
A01151	Total Basic Pay		<u>18</u>	<u>19</u>	<u>1,647,000</u>	<u>1,578,000</u>	<u>1,462,000</u>
S565	Senior Vernacular Teacher	(BPS-15)	1		151,000		
A078	Arabic Teacher	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)	1	4	153,000		320,000
E137	E.S.T(General)	(BPS-14)	1	1	116,000		121,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	139,000		205,000
E116	EST / SESE	(BPS-12)	1		129,000		
E116	EST / SESE	(BPS-10)	1		120,000		
A078	Arabic Teacher	(BPS-09)	1		47,000		
E116	EST / SESE	(BPS-09)	1		81,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3	7	283,000		545,000
P318	Physical Education Teacher	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-07)	4		278,000		
C112	Chowkidar	(BPS-02)	1	1	66,000		67,000
C256	Class IV	(BPS-02)	1	1	37,000		38,000
N006	Naib Qasid	(BPS-02)		1			42,000
001					1,647,000		1,462,000
A01156	Total Pay of contract staff		<u>1</u>		<u>41,000</u>		
N006	Naib Qasid	(BPS-02)	1		41,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7361	H M GGHS JAHANGIR					
A012	TOTAL ALLOWANCES			<u>939,000</u>	<u>1,148,592</u>	<u>1,923,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>935,000</u>	<u>1,144,592</u>	<u>1,919,500</u>
A01202	House rent Allowance			<u>253,000</u>	<u>253,000</u>	<u>288,000</u>
001				253,000		288,000
A01205	Dearness Allowance			<u>142,000</u>	<u>115,000</u>	<u>107,000</u>
001	Dearness Allowance 15%					107,000
A01209	Special Additional Allowance			66,000	62,000	44,000
A0120F	Mobility Allowance				116,000	86,000
A0120P	Adhoc Relief 2009					307,000
A0120X	Ad - hoc Allowance - 2010					731,000
A01216	Qualification allowance					19,000
A01217	Medical allowance			108,000	101,000	123,500
A01244	Adhoc relief			<u>113,000</u>	<u>376,000</u>	<u>78,000</u>
001	Adhoc Relief					78,000
A01253	Science Teaching Allowance					7,000
A01262	Special Relief Allowance			112,000	93,000	84,000
A01270	Other			<u>141,000</u>	<u>28,592</u>	<u>45,000</u>
015	30% S.S.B.to Contract Employees			11,000		45,000
059	Mobility Allowance			130,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS JAHANGIR				2,627,000	2,726,592	3,385,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7362	H M GGHS BAJWALA KALAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,711,000</u>	<u>1,490,000</u>	<u>1,574,000</u>
A011	TOTAL PAY		12	12	<u>970,000</u>	<u>830,000</u>	<u>1,007,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>970,000</u>	<u>830,000</u>	<u>1,007,000</u>
A01151	Total Basic Pay		<u>11</u>	<u>12</u>	<u>876,000</u>	<u>830,000</u>	<u>1,007,000</u>
A078	Arabic Teacher	(BPS-14)		1			60,000
E116	EST / SESE	(BPS-14)		3			289,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		139,000
P318	Physical Education Teacher	(BPS-14)		1			60,000
S565	Senior Vernacular Teacher	(BPS-14)		1			60,000
E116	EST / SESE	(BPS-12)	2		180,000		
P317	Primary Teaching Course Teacher	(BPS-10)	2	2	224,000		230,000
A078	Arabic Teacher	(BPS-09)	1		48,000		
P318	Physical Education Teacher	(BPS-09)	1		48,000		
S565	Senior Vernacular Teacher	(BPS-09)	1		87,000		
N006	Naib Qasid	(BPS-03)	1		69,000		
C112	Chowkidar	(BPS-02)		1			37,000
C256	Class IV	(BPS-02)	1	1	62,000		62,000
N006	Naib Qasid	(BPS-02)		1			70,000
C112	Chowkidar	(BPS-01)	1		37,000		
001					876,000		1,007,000
A01156	Total Pay of contract staff		<u>1</u>		<u>94,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		94,000		
A012	TOTAL ALLOWANCES				<u>741,000</u>	<u>660,000</u>	<u>567,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7362	H M GGHS BAJWALA KALAN					
A012-1	TOTAL REGULAR ALLOWANCES			<u>737,000</u>	<u>658,000</u>	<u>563,000</u>
A01202	House rent Allowance			<u>168,000</u>	<u>144,000</u>	<u>186,000</u>
001				168,000		186,000
A01205	Dearness Allowance			<u>102,000</u>	<u>62,000</u>	<u>68,000</u>
001	Dearness Allowance 15%					68,000
A01209	Special Additional Allowance			53,000	47,000	29,000
A0120F	Mobility Allowance				31,000	98,000
A01217	Medical allowance			<u>72,000</u>	<u>57,000</u>	<u>72,000</u>
001						72,000
A01244	Adhoc relief			<u>87,000</u>	<u>225,000</u>	<u>55,000</u>
001	Adhoc Relief					55,000
A01262	Special Relief Allowance			87,000	57,000	55,000
A01270	Other			<u>168,000</u>	<u>35,000</u>	
015	30% S.S.B.to Contract Employees			70,000		
059	Mobility Allowance			98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	2,000	4,000
H M GGHS BAJWALA KALAN				1,711,000	1,490,000	1,574,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7363	H M GGHS PANDORI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>878,000</u>	<u>1,739,000</u>	<u>2,249,500</u>
A011	TOTAL PAY	3	9	<u>402,000</u>	<u>909,000</u>	<u>988,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	9	<u>402,000</u>	<u>909,000</u>	<u>988,000</u>
A01151	Total Basic Pay	3	9	<u>402,000</u>	<u>909,000</u>	<u>988,000</u>
E116	EST / SESE (BPS-14)		1			130,000
E137	E.S.T(General) (BPS-14)	1		121,000		
S565	Senior Vernacular Teacher (BPS-14)	2	2	281,000		291,000
P317	Primary Teaching Course Teacher (BPS-07)		6			567,000
001				402,000		988,000
A012	TOTAL ALLOWANCES			<u>476,000</u>	<u>830,000</u>	<u>1,261,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>476,000</u>	<u>830,000</u>	<u>1,261,500</u>
A01202	House rent Allowance			<u>114,000</u>	<u>154,000</u>	<u>134,000</u>
001				114,000		134,000
A01205	Dearness Allowance			<u>88,000</u>	<u>173,000</u>	<u>285,000</u>
001	Dearness Allowance 15%					285,000
A01209	Special Additional Allowance				53,000	45,000
A0120F	Mobility Allowance					93,000
A0120X	Ad - hoc Allowance - 2010					494,000
A01217	Medical allowance			54,000	60,000	112,500
A01232	Performance evaluation allowance				45,000	
A01244	Adhoc relief			<u>73,000</u>	<u>94,000</u>	<u>98,000</u>
001	Adhoc Relief					98,000
A01262	Special Relief Allowance			73,000	218,000	
A01270	Other			<u>74,000</u>	<u>33,000</u>	
059	Mobility Allowance			74,000		
H M GGHS PANDORI				878,000	1,739,000	2,249,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7364	H M GGHS ROHTAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,283,000</u>	<u>2,371,000</u>	<u>3,179,500</u>
A011	TOTAL PAY		15	14	<u>1,406,000</u>	<u>1,363,000</u>	<u>1,345,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	14	<u>1,406,000</u>	<u>1,363,000</u>	<u>1,345,000</u>
A01151	Total Basic Pay		12	14	<u>1,257,000</u>	<u>1,363,000</u>	<u>1,345,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	94,000		99,000
E116	EST / SESE	(BPS-14)	1	2	131,000		215,000
E137	E.S.T(General)	(BPS-14)	1	1	126,000		137,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	2	1	265,000		144,000
P317	Primary Teaching Course Teacher	(BPS-10)	3	3	338,000		348,000
P317	Primary Teaching Course Teacher	(BPS-09)		2			200,000
P318	Physical Education Teacher	(BPS-09)	1		48,000		
P317	Primary Teaching Course Teacher	(BPS-07)	2		190,000		
C112	Chowkidar	(BPS-02)	1	1	65,000		66,000
C256	Class IV	(BPS-01)		2			74,000
001					1,257,000		1,345,000
A01156	Total Pay of contract staff		3		<u>149,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		76,000		
C256	Class IV	(BPS-01)	2		73,000		
A012	TOTAL ALLOWANCES				<u>877,000</u>	<u>1,008,000</u>	<u>1,834,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>875,000</u>	<u>1,006,000</u>	<u>1,832,500</u>
A01202	House rent Allowance				<u>221,000</u>	<u>208,000</u>	<u>210,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7364	H M GGHS ROHTAS					
001				221,000		210,000
A01205	Dearness Allowance			<u>130,000</u>	<u>120,000</u>	<u>140,000</u>
001	Dearness Allowance 15%					140,000
A01209	Special Additional Allowance			60,000	57,000	49,000
A0120F	Mobility Allowance				50,000	90,000
A0120P	Adhoc Relief 2009					273,000
A0120X	Ad - hoc Allowance - 2010					672,500
A01217	Medical allowance			<u>90,000</u>	<u>81,000</u>	<u>175,000</u>
001						168,000
A01244	Adhoc relief			<u>102,000</u>	<u>367,000</u>	<u>106,000</u>
001	Adhoc Relief					106,000
A01262	Special Relief Allowance			102,000	95,000	106,000
A01270	Other			<u>170,000</u>	<u>28,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees			40,000		11,000
059	Mobility Allowance			130,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GGHS ROHTAS				2,283,000	2,371,000	3,179,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7365	H M GGHS BARAGRAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,895,000</u>	<u>2,177,000</u>	<u>2,989,400</u>
A011	TOTAL PAY		15	15	<u>1,178,000</u>	<u>1,280,000</u>	<u>1,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>52,000</u>	<u>65,000</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>52,000</u>	<u>65,000</u>	<u>76,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	52,000		76,000
001	Basic Pay				52,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,126,000</u>	<u>1,215,000</u>	<u>1,296,000</u>
A01151	Total Basic Pay		9	14	<u>789,000</u>	<u>1,215,000</u>	<u>1,296,000</u>
E137	E.S.T(General) (BPS-15)		2	2	250,000		268,000
A078	Arabic Teacher (BPS-14)			1			94,000
P318	Physical Education Teacher (BPS-14)			1			34,000
S565	Senior Vernacular Teacher (BPS-14)		1	1	175,000		176,000
S566	Senior Elementry School Educator (BPS-14)			3			230,000
A078	Arabic Teacher (BPS-09)		1		90,000		
P317	Primary Teaching Course Teacher (BPS-09)			3			300,000
P318	Physical Education Teacher (BPS-09)		1		34,000		
P317	Primary Teaching Course Teacher (BPS-07)		3		170,000		
C112	Chowkidar (BPS-02)			1			45,000
C256	Class IV (BPS-02)		1		70,000		
M019	Mali (BPS-02)			1			72,000
N006	Naib Qasid (BPS-02)			1			77,000
001					789,000		1,296,000
A01156	Total Pay of contract staff		5		<u>337,000</u>		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7365	H M GGHS BARAGRAN					
S566	Senior Elementry School Educator	(BPS-14)	3	215,000		
C112	Chowkidar	(BPS-02)	1	45,000		
N006	Naib Qasid	(BPS-02)	1	77,000		
A012	TOTAL ALLOWANCES			<u>717,000</u>	<u>897,000</u>	<u>1,617,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>709,000</u>	<u>889,000</u>	<u>1,609,400</u>
A01202	House rent Allowance			<u>190,000</u>	<u>190,000</u>	<u>216,000</u>
001				190,000		216,000
A01205	Dearness Allowance			<u>90,000</u>	<u>83,000</u>	<u>90,000</u>
001	Dearness Allowance 15%					90,000
A01209	Special Additional Allowance			51,000	39,000	60,000
A0120F	Mobility Allowance				45,000	90,000
A0120P	Adhoc Relief 2009					185,000
A0120X	Ad - hoc Allowance - 2010					686,000
A01216	Qualification allowance				15,000	46,000
A01217	Medical allowance			75,000	74,000	96,400
A01244	Adhoc relief			<u>65,000</u>	<u>302,000</u>	<u>70,000</u>
001	Adhoc Relief					70,000
A01262	Special Relief Allowance			65,000	68,000	70,000
A01270	Other			<u>173,000</u>	<u>73,000</u>	
015	30% S.S.B.to Contract Employees			75,000		
059	Mobility Allowance			98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A012AE	Integrated allowance			8,000	8,000	8,000
H M GGHS BARAGRAN				1,895,000	2,177,000	2,989,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7366	H M GGHS SOHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,624,000</u>	<u>1,331,716</u>	<u>2,306,500</u>
A011	TOTAL PAY		13	13	<u>939,000</u>	<u>732,000</u>	<u>974,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>939,000</u>	<u>732,000</u>	<u>974,000</u>
A01151	Total Basic Pay		9	13	<u>699,000</u>	<u>732,000</u>	<u>974,000</u>
E116	EST / SESE	(BPS-14)	2	2	223,000		287,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	121,000		126,000
A078	Arabic Teacher	(BPS-09)	1	1	48,000		48,000
E577	Elementary School Educator	(BPS-09)		1			48,000
P317	Primary Teaching Course Teacher	(BPS-09)		4			272,000
P318	Physical Education Teacher	(BPS-09)	1	1	48,000		48,000
P317	Primary Teaching Course Teacher	(BPS-07)	1		94,000		
C112	Chowkidar	(BPS-02)	1	1	54,000		56,000
C256	Class IV	(BPS-02)	1		59,000		
N006	Naib Qasid	(BPS-02)	1	1	52,000		53,000
C256	Class IV	(BPS-01)		1			36,000
001					699,000		974,000
A01156	Total Pay of contract staff		4		<u>240,000</u>		
E577	Elementary School Educator	(BPS-09)	4		240,000		
A012	TOTAL ALLOWANCES				<u>685,000</u>	<u>599,716</u>	<u>1,332,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>681,000</u>	<u>595,716</u>	<u>1,328,500</u>
A01202	House rent Allowance				<u>182,000</u>	<u>137,000</u>	<u>180,000</u>
001					182,000		180,000
A01205	Dearness Allowance				<u>71,000</u>	<u>48,000</u>	<u>70,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7366	H M GGHS SOHAN					
001	Dearness Allowance 15%					70,000
A01209	Special Additional Allowance			60,000	41,000	60,000
A0120F	Mobility Allowance					110,000
A0120P	Adhoc Relief 2009					130,000
A0120X	Ad - hoc Allowance - 2010					487,000
A01216	Qualification allowance			15,000	11,000	15,000
A01217	Medical allowance			78,000	59,000	84,500
A01232	Performance evaluation allowance				27,000	
A01244	Adhoc relief			<u>76,000</u>	<u>181,716</u>	<u>75,000</u>
001	Adhoc Relief					75,000
A01262	Special Relief Allowance			62,000	44,000	62,000
A01270	Other			<u>137,000</u>	<u>47,000</u>	<u>55,000</u>
015	30% S.S.B.to Contract Employees			55,000		55,000
059	Mobility Allowance			82,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS SOHAN				1,624,000	1,331,716	2,306,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7367	H M GGHS KHUKHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,141,000</u>	<u>2,169,430</u>	<u>2,896,500</u>
A011	TOTAL PAY		15	13	<u>1,273,000</u>	<u>1,131,000</u>	<u>1,270,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	13	<u>1,273,000</u>	<u>1,131,000</u>	<u>1,270,000</u>
A01151	Total Basic Pay		15	13	<u>1,273,000</u>	<u>1,131,000</u>	<u>1,270,000</u>
A078	Arabic Teacher (BPS-14)		1	1	112,000		121,000
E137	E.S.T(General) (BPS-14)		2	1	183,000		192,000
E579	Elementary School Teacher (Technical) (BPS-14)			1			113,000
E580	Elementary School Teacher (Agri) (BPS-14)		1	1	139,000		148,000
P318	Physical Education Teacher (BPS-14)			1			66,000
S565	Senior Vernacular Teacher (BPS-14)		2	1	269,000		93,000
P317	Primary Teaching Course Teacher (BPS-10)		1	1	118,000		124,000
E579	Elementary School Teacher (Technical) (BPS-09)		1		47,000		
P317	Primary Teaching Course Teacher (BPS-09)			3			232,000
P318	Physical Education Teacher (BPS-09)		1		47,000		
P317	Primary Teaching Course Teacher (BPS-07)		3		184,000		
C112	Chowkidar (BPS-02)		1	1	71,000		73,000
M019	Mali (BPS-02)		1	1	66,000		68,000
S309	Sweeper Jamadar (BPS-01)		1	1	37,000		40,000
001					1,273,000		1,270,000
A012	TOTAL ALLOWANCES				<u>868,000</u>	<u>1,038,430</u>	<u>1,626,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>866,000</u>	<u>1,036,430</u>	<u>1,622,500</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7367	H M GGHS KHUKHA					
A01202	House rent Allowance			<u>219,000</u>	<u>282,000</u>	<u>212,000</u>
001				219,000		212,000
A01205	Dearness Allowance			<u>143,000</u>	<u>99,000</u>	<u>102,000</u>
001	Dearness Allowance 15%					102,000
A01209	Special Additional Allowance			73,000	60,000	54,000
A0120F	Mobility Allowance				58,000	108,000
A0120P	Adhoc Relief 2009					252,000
A0120X	Ad - hoc Allowance - 2010					635,000
A01217	Medical allowance			90,000	74,000	90,500
A01232	Performance evaluation allowance				63,000	
A01244	Adhoc relief			<u>116,000</u>	<u>305,000</u>	<u>79,000</u>
001	Adhoc Relief					79,000
A01262	Special Relief Allowance			116,000	75,000	79,000
A01270	Other			<u>109,000</u>	<u>20,430</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees			11,000		11,000
059	Mobility Allowance			98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A012AE	Integrated allowance			2,000	2,000	4,000
H M GGHS KHUKHA				2,141,000	2,169,430	2,896,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7368	H M GGHS SANGHOI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,853,000</u>	<u>3,041,000</u>	<u>4,280,500</u>
A011	TOTAL PAY		19	19	<u>1,775,000</u>	<u>1,617,000</u>	<u>1,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>222,000</u>	<u>222,000</u>	<u>230,000</u>
A01101	Total Basic Pay		1	1	<u>222,000</u>	<u>222,000</u>	<u>230,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	222,000		230,000
001	Basic Pay				222,000		230,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,553,000</u>	<u>1,395,000</u>	<u>1,612,000</u>
A01151	Total Basic Pay		12	18	<u>1,189,000</u>	<u>1,395,000</u>	<u>1,612,000</u>
A078	Arabic Teacher	(BPS-14)		1			139,000
E116	EST / SESE	(BPS-14)	2	5	242,000		591,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	2	3	192,000		285,000
A078	Arabic Teacher	(BPS-12)	1		133,000		
E116	EST / SESE	(BPS-12)	1		122,000		
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	115,000		118,000
E116	EST / SESE	(BPS-09)	1		106,000		
E577	Elementary School Educator	(BPS-09)		1			47,000
P317	Primary Teaching Course Teacher	(BPS-09)		4			295,000
P318	Physical Education Teacher	(BPS-09)	1		48,000		
P317	Primary Teaching Course Teacher	(BPS-07)	2		193,000		
C256	Class IV	(BPS-02)	1		38,000		
C256	Class IV	(BPS-01)		2			75,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7368	H M GGHS SANGHOI						
001					1,189,000		1,612,000
A01156	Total Pay of contract staff		6		<u>364,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		183,000		
E577	Elementary School Educator	(BPS-09)	3		143,000		
C256	Class IV	(BPS-01)	1		38,000		
A012	TOTAL ALLOWANCES				<u>1,078,000</u>	<u>1,424,000</u>	<u>2,438,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,074,000</u>	<u>1,420,000</u>	<u>2,438,500</u>
A01202	House rent Allowance				<u>304,000</u>	<u>316,000</u>	<u>317,000</u>
001					304,000		317,000
A01205	Dearness Allowance				<u>143,000</u>	<u>152,000</u>	<u>149,000</u>
001	Dearness Allowance 15%						149,000
A01209	Special Additional Allowance				60,000	76,000	59,000
A0120F	Mobility Allowance					139,000	184,000
A0120P	Adhoc Relief 2009						338,000
A0120X	Ad - hoc Allowance - 2010						921,000
A01216	Qualification allowance						29,000
A01217	Medical allowance				108,000	87,000	151,500
A01232	Performance evaluation allowance					27,000	
A01238	Charge allowance						14,000
A01244	Adhoc relief				<u>116,000</u>	<u>426,000</u>	<u>120,000</u>
001	Adhoc Relief						120,000
A01262	Special Relief Allowance				110,000	141,000	114,000
A01270	Other				<u>233,000</u>	<u>56,000</u>	<u>42,000</u>
015	30% S.S.B.to Contract Employees				71,000		42,000
059	Mobility Allowance				162,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance				4,000	4,000	
H M GGHS SANGHOI					2,853,000	3,041,000	4,280,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7369	H M GGHS MAIRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,359,000</u>	<u>2,307,326</u>	<u>3,437,100</u>
A011	TOTAL PAY		17	18	<u>1,450,000</u>	<u>1,286,000</u>	<u>1,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>132,000</u>	<u>138,000</u>	<u>144,000</u>
A01101	Total Basic Pay		1	1	<u>132,000</u>	<u>138,000</u>	<u>144,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	132,000		144,000
001	Basic Pay				132,000		144,000
A011-2	TOTAL PAY OF OTHER STAFF		16	17	<u>1,318,000</u>	<u>1,148,000</u>	<u>1,444,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>17</u>	<u>1,200,000</u>	<u>1,148,000</u>	<u>1,444,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	126,000		131,000
A078	Arabic Teacher	(BPS-14)		1			139,000
D249	Drawing Master	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)		3			235,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		126,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	2	1	166,000		121,000
S566	Senior Elementry School Educator	(BPS-14)		1			62,000
A078	Arabic Teacher	(BPS-12)	1		133,000		
E116	EST / SESE	(BPS-12)	1		110,000		
D249	Drawing Master	(BPS-09)	1		47,000		
E577	Elementary School Educator	(BPS-09)		1			47,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	353,000		361,000
P318	Physical Education Teacher	(BPS-09)	1		47,000		
C112	Chowkidar	(BPS-02)	1	1	61,000		62,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7369	H M GGHS MAIRA						
N006	Naib Qasid	(BPS-01)	1	1	36,000		36,000
001					1,200,000		1,444,000
A01156	Total Pay of contract staff		2		<u>118,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		62,000		
E577	Elementary School Educator	(BPS-09)	1		56,000		
A012	TOTAL ALLOWANCES				<u>909,000</u>	<u>1,021,326</u>	<u>1,849,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>905,000</u>	<u>1,017,326</u>	<u>1,845,100</u>
A01202	House rent Allowance				<u>278,000</u>	<u>203,000</u>	<u>290,000</u>
001					278,000		290,000
A01205	Dearness Allowance				<u>116,000</u>	<u>112,000</u>	<u>116,000</u>
001	Dearness Allowance 15%						116,000
A01209	Special Additional Allowance				56,000	63,000	56,000
A0120F	Mobility Allowance					47,000	173,000
A0120X	Ad - hoc Allowance - 2010						794,000
A01216	Qualification allowance				12,000	3,000	
A01217	Medical allowance				102,000	72,000	138,100
A01232	Performance evaluation allowance					25,200	
A01244	Adhoc relief				<u>90,000</u>	<u>371,000</u>	<u>90,000</u>
001	Adhoc Relief						90,000
A01253	Science Teaching Allowance				7,000	8,000	7,000
A01262	Special Relief Allowance				90,000	91,000	90,000
A01270	Other				<u>154,000</u>	<u>22,126</u>	<u>91,000</u>
015	30% S.S.B.to Contract Employees				32,000		91,000
059	Mobility Allowance				122,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance				4,000	4,000	4,000
H M GGHS MAIRA					2,359,000	2,307,326	3,437,100

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7370	H M GGHS P D KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,368,000</u>	<u>7,265,865</u>	<u>9,885,900</u>
A011	TOTAL PAY		41	41	<u>4,085,000</u>	<u>3,957,000</u>	<u>4,255,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>61,000</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>61,000</u>	<u>76,000</u>
S085	Secondary School Teacher	(BPS-17)	1		76,000		
S085	Secondary School Teacher	(BPS-16)		1			76,000
001	Basic Pay				76,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>4,009,000</u>	<u>3,896,000</u>	<u>4,179,000</u>
A01151	Total Basic Pay		40	40	<u>4,009,000</u>	<u>3,896,000</u>	<u>4,179,000</u>
E116	EST / SESE	(BPS-15)	2		307,000		
S565	Senior Vernacular Teacher	(BPS-15)	1		176,000		
A078	Arabic Teacher	(BPS-14)	1	1	121,000		126,000
E116	EST / SESE	(BPS-14)	3	6	353,000		834,000
E137	E.S.T(General)	(BPS-14)	2	2	241,000		257,000
P318	Physical Education Teacher	(BPS-14)		1			103,000
S565	Senior Vernacular Teacher	(BPS-14)	5		624,000		
S566	Senior Elementry School Educator	(BPS-14)		7			967,000
P317	Primary Teaching Course Teacher	(BPS-11)	16		1,585,000		
P317	Primary Teaching Course Teacher	(BPS-10)		16			1,588,000
E116	EST / SESE	(BPS-09)	1		130,000		
S565	Senior Vernacular Teacher	(BPS-09)	1		130,000		
P318	Physical Education Teacher	(BPS-08)	1		47,000		
C256	Class IV	(BPS-02)	7	7	295,000		304,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7370	H M GGHS P D KHAN				
001			4,009,000		4,179,000
A012	TOTAL ALLOWANCES		<u>2,283,000</u>	<u>3,308,865</u>	<u>5,630,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,272,000</u>	<u>3,290,865</u>	<u>5,630,900</u>
A01202	House rent Allowance		<u>601,000</u>	<u>577,000</u>	<u>624,000</u>
001			601,000		624,000
A01205	Dearness Allowance		<u>360,000</u>	<u>364,000</u>	<u>356,000</u>
001	Dearness Allowance 15%				356,000
A01209	Special Additional Allowance		171,000	187,000	181,000
A0120F	Mobility Allowance			418,000	367,000
A0120P	Adhoc Relief 2009				835,000
A0120X	Ad - hoc Allowance - 2010				2,127,500
A01216	Qualification allowance			74,000	22,000
A01217	Medical allowance		246,000	241,000	523,400
A01232	Performance evaluation allowance			16,200	
A01238	Charge allowance			2,000	
A01244	Adhoc relief		<u>293,000</u>	<u>1,087,000</u>	<u>292,000</u>
001	Adhoc Relief				292,000
A01262	Special Relief Allowance		293,000	296,000	292,000
A01270	Other		<u>308,000</u>	<u>28,665</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees		32,000		11,000
059	Mobility Allowance		276,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>18,000</u>	
A012AE	Integrated allowance		11,000	18,000	
H M GGHS P D KHAN			6,368,000	7,265,865	9,885,900

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7371	H M GGHS KHEWRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,854,000</u>	<u>4,261,690</u>	<u>5,053,000</u>
A011	TOTAL PAY		25	13	<u>2,387,000</u>	<u>2,539,000</u>	<u>1,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>139,000</u>	<u>174,000</u>	<u>180,000</u>
A01101	Total Basic Pay		1	1	<u>139,000</u>	<u>174,000</u>	<u>180,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	139,000		180,000
001	Basic Pay				139,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		24	12	<u>2,248,000</u>	<u>2,365,000</u>	<u>1,776,000</u>
A01151	Total Basic Pay		21	12	<u>2,082,000</u>	<u>2,365,000</u>	<u>1,776,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	146,000		158,000
E116	EST / SESE	(BPS-15)	2	2	325,000		321,000
E137	E.S.T(General)	(BPS-15)	2	1	192,000		150,000
S565	Senior Vernacular Teacher	(BPS-15)	2	2	348,000		352,000
S565	Senior Vernacular Teacher	(BPS-14)	1		107,000		
P318	Physical Education Teacher	(BPS-12)		1			145,000
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	134,000		138,000
E579	Elementary School Teacher (Technical)	(BPS-09)	1		117,000		
P317	Primary Teaching Course Teacher	(BPS-09)		1			322,000
P317	Primary Teaching Course Teacher	(BPS-07)	8		527,000		
C112	Chowkidar	(BPS-02)	1	1	56,000		58,000
C256	Class IV	(BPS-02)	1	1	65,000		66,000
S059	Security Guard	(BPS-02)	1		65,000		
S059	Security Guard	(BPS-01)		1			66,000
001					2,082,000		1,776,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7371	H M GGHS KHEWRA					
A01156	Total Pay of contract staff	3		<u>166,000</u>		
E577	Elementary School Educator (BPS-07)	3		166,000		
A012	TOTAL ALLOWANCES			<u>1,467,000</u>	<u>1,722,690</u>	<u>3,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,463,000</u>	<u>1,718,690</u>	<u>3,093,000</u>
A01202	House rent Allowance			<u>366,000</u>	<u>396,000</u>	<u>396,000</u>
001				366,000		396,000
A01205	Dearness Allowance			<u>244,000</u>	<u>268,000</u>	<u>241,000</u>
001	Dearness Allowance 15%					241,000
A01209	Special Additional Allowance			117,000	121,000	157,000
A0120F	Mobility Allowance				166,000	248,000
A0120P	Adhoc Relief 2009					530,000
A0120X	Ad - hoc Allowance - 2010					978,000
A01216	Qualification allowance				7,000	7,000
A01217	Medical allowance			150,000	151,000	345,000
A01232	Performance evaluation allowance				117,690	
A01244	Adhoc relief			<u>183,000</u>	<u>256,000</u>	<u>191,000</u>
001	Adhoc Relief					191,000
A01262	Special Relief Allowance			183,000	184,000	
A01270	Other			<u>220,000</u>	<u>52,000</u>	
015	30% S.S.B.to Contract Employees			42,000		
059	Mobility Allowance			178,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS KHEWRA				3,854,000	4,261,690	5,053,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7372	H M GGHS LILLA TOWN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,247,000</u>	<u>4,891,760</u>	<u>6,952,700</u>
A011	TOTAL PAY		25	27	<u>2,681,000</u>	<u>2,827,000</u>	<u>3,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>211,000</u>	<u>228,000</u>	<u>238,000</u>
A01101	Total Basic Pay		1	1	<u>211,000</u>	<u>228,000</u>	<u>238,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	211,000		238,000
001	Basic Pay				211,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		24	26	<u>2,470,000</u>	<u>2,599,000</u>	<u>2,838,000</u>
A01151	Total Basic Pay		23	26	<u>2,431,000</u>	<u>2,599,000</u>	<u>2,838,000</u>
E137	E.S.T(General)	(BPS-15)		1			136,000
S565	Senior Vernacular Teacher	(BPS-15)	2		325,000		
A078	Arabic Teacher	(BPS-14)	1	1	130,000		139,000
E116	EST / SESE	(BPS-14)		2			291,000
E137	E.S.T(General)	(BPS-14)		1			61,000
P318	Physical Education Teacher	(BPS-14)		1			66,000
S565	Senior Vernacular Teacher	(BPS-14)		2			344,000
E116	EST / SESE	(BPS-12)	2		272,000		
P317	Primary Teaching Course Teacher	(BPS-10)	15	15	1,570,000		1,668,000
P318	Physical Education Teacher	(BPS-09)	1		47,000		
C112	Chowkidar	(BPS-02)		1			37,000
N006	Naib Qasid	(BPS-02)		1			42,000
S059	Security Guard	(BPS-02)	1	1	51,000		54,000
C112	Chowkidar	(BPS-01)	1		36,000		
001					2,431,000		2,838,000
A01156	Total Pay of contract staff		1		<u>39,000</u>		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7372	H M GGHS LILLA TOWN					
C256	Class IV	(BPS-02)	1	39,000		
A012	TOTAL ALLOWANCES			<u>1,566,000</u>	<u>2,064,760</u>	<u>3,876,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,564,000</u>	<u>2,063,760</u>	<u>3,874,700</u>
A01202	House rent Allowance			<u>375,000</u>	<u>375,000</u>	<u>423,000</u>
001				375,000		423,000
A01205	Dearness Allowance			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Dearness Allowance 15%					264,000
A01209	Special Additional Allowance			124,000	122,000	122,000
A0120F	Mobility Allowance					259,000
A0120P	Adhoc Relief 2009					603,000
A0120X	Ad - hoc Allowance - 2010					1,538,000
A01216	Qualification allowance			10,000	10,000	10,000
A01217	Medical allowance			144,000	144,000	204,700
A01232	Performance evaluation allowance				93,760	
A01244	Adhoc relief			<u>219,000</u>	<u>743,000</u>	<u>208,000</u>
001	Adhoc Relief					208,000
A01253	Science Teaching Allowance					7,000
A01262	Special Relief Allowance			219,000	217,000	208,000
A01270	Other			<u>209,000</u>	<u>95,000</u>	<u>28,000</u>
015	30% S.S.B.to Contract Employees			11,000		28,000
059	Mobility Allowance			198,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	1,000	2,000
H M GGHS LILLA TOWN				4,247,000	4,891,760	6,952,700

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7373	H M GGHS TOBHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,280,000</u>	<u>2,418,000</u>	<u>3,229,500</u>
A011	TOTAL PAY		16	16	<u>1,410,000</u>	<u>1,329,000</u>	<u>1,395,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,410,000</u>	<u>1,329,000</u>	<u>1,395,000</u>
A01151	Total Basic Pay		15	16	<u>1,348,000</u>	<u>1,329,000</u>	<u>1,395,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	107,000		112,000
E116	EST / SESE	(BPS-14)	4		434,000		
E137	E.S.T(General)	(BPS-14)		2			159,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)		2			219,000
P317	Primary Teaching Course Teacher	(BPS-11)	1	1	124,000		125,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	6	294,000		527,000
P317	Primary Teaching Course Teacher	(BPS-07)	3		202,000		
N006	Naib Qasid	(BPS-03)	1		59,000		
N006	Naib Qasid	(BPS-02)		1			60,000
W019	Water Carrier	(BPS-02)	2	2	128,000		131,000
001					1,348,000		1,395,000
A01156	Total Pay of contract staff		1		<u>62,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		62,000		
A012	TOTAL ALLOWANCES				<u>870,000</u>	<u>1,089,000</u>	<u>1,834,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>866,000</u>	<u>1,085,000</u>	<u>1,830,500</u>
A01202	House rent Allowance				<u>234,000</u>	<u>221,000</u>	<u>233,000</u>
001					234,000		233,000
A01205	Dearness Allowance				<u>126,000</u>	<u>121,000</u>	<u>116,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7373	H M GGHS TOBHA					
001	Dearness Allowance 15%					116,000
A01209	Special Additional Allowance			66,000	63,000	59,000
A0120F	Mobility Allowance				25,000	140,000
A0120P	Adhoc Relief 2009					279,000
A0120X	Ad - hoc Allowance - 2010					697,500
A01216	Qualification allowance			14,000	26,000	14,000
A01217	Medical allowance			<u>96,000</u>	<u>89,000</u>	<u>104,000</u>
001						96,000
A01244	Adhoc relief			<u>103,000</u>	<u>359,000</u>	<u>94,000</u>
001	Adhoc Relief					94,000
A01262	Special Relief Allowance			103,000	98,000	94,000
A01270	Other			<u>124,000</u>	<u>83,000</u>	
015	30% S.S.B.to Contract Employees			18,000		
059	Mobility Allowance			106,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS TOBHA				2,280,000	2,418,000	3,229,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7374	H M GGHS SAROBA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,128,000</u>	<u>2,039,945</u>	<u>2,830,000</u>
A011	TOTAL PAY		17	16	<u>1,224,000</u>	<u>1,088,000</u>	<u>1,232,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		17	16	<u>1,224,000</u>	<u>1,088,000</u>	<u>1,232,000</u>
A01151	Total Basic Pay		8	16	<u>670,000</u>	<u>1,088,000</u>	<u>1,232,000</u>
S565	Senior Vernacular Teacher	(BPS-15)	1	1	187,000		192,000
A078	Arabic Teacher	(BPS-14)		1			62,000
E137	E.S.T(General)	(BPS-14)		2			169,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S448	Science & Math Teacher (SMT)	(BPS-14)		1			80,000
P317	Primary Teaching Course Teacher	(BPS-10)	2		215,000		
A078	Arabic Teacher	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-09)		7			524,000
P318	Physical Education Teacher	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-07)	1		73,000		
C112	Chowkidar	(BPS-02)		1			36,000
C256	Class IV	(BPS-02)	1	1	65,000		66,000
N006	Naib Qasid	(BPS-02)		1			41,000
C112	Chowkidar	(BPS-01)	1		36,000		
001					670,000		1,232,000
A01156	Total Pay of contract staff		<u>9</u>		<u>554,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	4		297,000		
E577	Elementary School Educator	(BPS-09)	4		217,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7374	H M GGHS SAROBA					
N006	Naib Qasid	(BPS-02)	1	40,000		
A012	TOTAL ALLOWANCES			<u>904,000</u>	<u>951,945</u>	<u>1,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>900,000</u>	<u>949,945</u>	<u>1,594,000</u>
A01202	House rent Allowance			<u>245,000</u>	<u>199,000</u>	<u>237,000</u>
001				245,000		237,000
A01205	Dearness Allowance			<u>88,000</u>	<u>56,000</u>	<u>86,000</u>
001	Dearness Allowance 15%					86,000
A01209	Special Additional Allowance			25,000	59,000	25,000
A0120F	Mobility Allowance				27,000	140,000
A0120P	Adhoc Relief 2009					240,000
A0120X	Ad - hoc Allowance - 2010					616,000
A01216	Qualification allowance			14,000	12,000	14,000
A01217	Medical allowance			<u>102,000</u>	<u>81,000</u>	<u>104,000</u>
001						96,000
A01232	Performance evaluation allowance				39,945	
A01244	Adhoc relief			<u>84,000</u>	<u>261,000</u>	<u>54,000</u>
001	Adhoc Relief					54,000
A01253	Science Teaching Allowance			7,000	7,000	
A01262	Special Relief Allowance			84,000	64,000	54,000
A01270	Other			<u>251,000</u>	<u>144,000</u>	<u>24,000</u>
015	30% S.S.B.to Contract Employees			137,000		24,000
059	Mobility Allowance			114,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	2,000	4,000
H M GGHS SAROBA				2,128,000	2,039,945	2,830,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7375	H M GGHS CHAK SHADI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,060,000</u>	<u>2,269,960</u>	<u>2,966,400</u>
A011	TOTAL PAY		13	13	<u>1,301,000</u>	<u>1,250,000</u>	<u>1,272,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>61,000</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>61,000</u>	<u>76,000</u>
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)		1		76,000		
001	Basic Pay				76,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,225,000</u>	<u>1,189,000</u>	<u>1,196,000</u>
A01151	Total Basic Pay		12	12	<u>1,225,000</u>	<u>1,189,000</u>	<u>1,196,000</u>
E137	E.S.T(General) (BPS-15)		2	2	256,000		262,000
S565	Senior Vernacular Teacher (BPS-15)		1	1	146,000		151,000
A078	Arabic Teacher (BPS-14)			1			62,000
E116	EST / SESE (BPS-14)		1	1	144,000		148,000
P318	Physical Education Teacher (BPS-14)			1			62,000
S565	Senior Vernacular Teacher (BPS-14)		1	1	144,000		148,000
P317	Primary Teaching Course Teacher (BPS-10)		2	1	242,000		115,000
A078	Arabic Teacher (BPS-09)		1		47,000		
P317	Primary Teaching Course Teacher (BPS-09)			2			128,000
P318	Physical Education Teacher (BPS-09)		1		47,000		
P317	Primary Teaching Course Teacher (BPS-07)		1		82,000		
C256	Class IV (BPS-02)		1	1	64,000		66,000
S059	Security Guard (BPS-02)		1	1	53,000		54,000
001					1,225,000		1,196,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7375	H M GGHS CHAK SHADI					
A012	TOTAL ALLOWANCES			<u>759,000</u>	<u>1,019,960</u>	<u>1,694,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>757,000</u>	<u>1,017,960</u>	<u>1,692,400</u>
A01202	House rent Allowance			<u>204,000</u>	<u>185,000</u>	<u>213,000</u>
001				204,000		213,000
A01205	Dearness Allowance			<u>112,000</u>	<u>113,000</u>	<u>95,000</u>
001	Dearness Allowance 15%					95,000
A01209	Special Additional Allowance			54,000	60,000	48,000
A0120F	Mobility Allowance				110,000	89,000
A0120X	Ad - hoc Allowance - 2010					636,000
A01216	Qualification allowance			14,000	38,000	22,000
A01217	Medical allowance			78,000	74,000	167,400
A01244	Adhoc relief			<u>88,000</u>	<u>333,000</u>	<u>326,000</u>
001	Adhoc Relief					326,000
A01253	Science Teaching Allowance					7,000
A01262	Special Relief Allowance			88,000	89,000	75,000
A01270	Other			<u>119,000</u>	<u>15,960</u>	<u>14,000</u>
015	30% S.S.B.to Contract Employees			21,000		14,000
059	Mobility Allowance			98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GGHS CHAK SHADI				2,060,000	2,269,960	2,966,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7376	H M GGHS PINDI SAIDPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,973,000</u>	<u>3,788,000</u>	<u>6,126,200</u>
A011	TOTAL PAY		21	22	<u>2,596,000</u>	<u>1,955,000</u>	<u>2,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>230,000</u>	<u>239,000</u>	<u>248,000</u>
A01101	Total Basic Pay		1	1	<u>230,000</u>	<u>239,000</u>	<u>248,000</u>
S085	Secondary School Teacher (BPS-17)		1	1	230,000		248,000
001	Basic Pay				230,000		248,000
A011-2	TOTAL PAY OF OTHER STAFF		20	21	<u>2,366,000</u>	<u>1,716,000</u>	<u>2,473,000</u>
A01151	Total Basic Pay		20	21	<u>2,366,000</u>	<u>1,716,000</u>	<u>2,473,000</u>
E137	E.S.T(General) (BPS-15)		2		252,000		
E579	Elementary School Teacher (Technical) (BPS-15)			2			272,000
A078	Arabic Teacher (BPS-14)			1			85,000
E116	EST / SESE (BPS-14)		3	3	436,000		459,000
P318	Physical Education Teacher (BPS-14)			1			62,000
S565	Senior Vernacular Teacher (BPS-14)		2	2	306,000		319,000
S566	Senior Elementry School Educator (BPS-14)			1			62,000
P318	Physical Education Teacher (BPS-12)		1		95,000		
P317	Primary Teaching Course Teacher (BPS-10)		7	7	928,000		954,000
A078	Arabic Teacher (BPS-09)		1		81,000		
P317	Primary Teaching Course Teacher (BPS-09)			1			97,000
P317	Primary Teaching Course Teacher (BPS-07)		1		94,000		
N006	Naib Qasid (BPS-03)		1	1	67,000		68,000
C112	Chowkidar (BPS-02)		1		65,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7376	H M GGHS PINDI SAIDPUR						
C256	Class IV	(BPS-02)	1	2	42,000		95,000
001					2,366,000		2,473,000
A012	TOTAL ALLOWANCES				<u>1,377,000</u>	<u>1,833,000</u>	<u>3,405,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,373,000</u>	<u>1,829,000</u>	<u>3,401,200</u>
A01202	House rent Allowance				<u>337,000</u>	<u>331,000</u>	<u>364,000</u>
001					337,000		364,000
A01205	Dearness Allowance				<u>251,000</u>	<u>249,000</u>	<u>256,000</u>
001	Dearness Allowance 15%						256,000
A01209	Special Additional Allowance				106,000	105,000	105,000
A0120F	Mobility Allowance					76,000	205,000
A0120P	Adhoc Relief 2009						612,000
A0120X	Ad - hoc Allowance - 2010						1,360,500
A01217	Medical allowance				120,000	158,000	173,700
A01238	Charge allowance				7,000	7,000	14,000
A01244	Adhoc relief				<u>203,000</u>	<u>701,000</u>	<u>108,000</u>
001	Adhoc Relief						108,000
A01262	Special Relief Allowance				203,000	198,000	203,000
A01270	Other				<u>146,000</u>	<u>4,000</u>	
059	Mobility Allowance				146,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance				4,000	4,000	4,000
H M GGHS PINDI SAIDPUR					3,973,000	3,788,000	6,126,200

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7377	H M GGHS JALALPUR SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,094,000</u>	<u>3,548,000</u>	<u>4,175,000</u>
A011	TOTAL PAY		19	21	<u>1,972,000</u>	<u>1,987,000</u>	<u>2,419,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		19	21	<u>1,972,000</u>	<u>1,987,000</u>	<u>2,419,000</u>
A01151	Total Basic Pay		17	21	<u>1,894,000</u>	<u>1,987,000</u>	<u>2,419,000</u>
A078	Arabic Teacher	(BPS-14)		1			131,000
E116	EST / SESE	(BPS-14)	3	3	378,000		387,000
P318	Physical Education Teacher	(BPS-14)	1	1	123,000		131,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	218,000		229,000
A078	Arabic Teacher	(BPS-12)	1		127,000		
P317	Primary Teaching Course Teacher	(BPS-09)	9	11	981,000		1,392,000
N006	Naib Qasid	(BPS-03)	1	1	67,000		68,000
C112	Chowkidar	(BPS-02)		1			42,000
S309	Sweeper Jamadar	(BPS-01)		1			39,000
001					1,894,000		2,419,000
A01156	Total Pay of contract staff		2		<u>78,000</u>		
C112	Chowkidar	(BPS-02)	1		40,000		
S309	Sweeper Jamadar	(BPS-01)	1		38,000		
A012	TOTAL ALLOWANCES				<u>1,122,000</u>	<u>1,561,000</u>	<u>1,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,117,000</u>	<u>1,555,000</u>	<u>1,750,000</u>
A01202	House rent Allowance				<u>277,000</u>	<u>303,000</u>	<u>312,000</u>
001					277,000		312,000
A01205	Dearness Allowance				<u>187,000</u>	<u>176,000</u>	<u>194,000</u>
001	Dearness Allowance 15%						194,000
A01209	Special Additional Allowance				86,000	91,000	82,000
A0120F	Mobility Allowance					166,000	146,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7377	H M GGHS JALALPUR SHARIF					
A0120P	Adhoc Relief 2009					432,000
A01216	Qualification allowance			5,000	6,000	26,000
A01217	Medical allowance			<u>114,000</u>	<u>120,000</u>	<u>252,000</u>
001						252,000
A01238	Charge allowance				1,000	
A01244	Adhoc relief			<u>148,000</u>	<u>528,000</u>	<u>153,000</u>
001	Adhoc Relief					153,000
A01262	Special Relief Allowance			148,000	142,000	153,000
A01270	Other			<u>152,000</u>	<u>22,000</u>	
015	30% S.S.B.to Contract Employees			22,000		
059	Mobility Allowance			130,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
A012AE	Integrated allowance			5,000	6,000	6,000
H M GGHS JALALPUR SHARIF				3,094,000	3,548,000	4,175,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7378	H M GGHS DHARYALA JALIP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,960,000</u>	<u>4,576,395</u>	<u>5,776,600</u>
A011	TOTAL PAY		20	21	<u>2,581,000</u>	<u>2,608,000</u>	<u>2,623,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>265,000</u>	<u>307,000</u>	<u>274,000</u>
A01101	Total Basic Pay		1	1	<u>265,000</u>	<u>307,000</u>	<u>274,000</u>
S085	Secondary School Teacher (BPS-17)		1	1	265,000		274,000
001	Basic Pay				265,000		274,000
A011-2	TOTAL PAY OF OTHER STAFF		19	20	<u>2,316,000</u>	<u>2,301,000</u>	<u>2,349,000</u>
A01151	Total Basic Pay		19	20	<u>2,316,000</u>	<u>2,301,000</u>	<u>2,349,000</u>
E116	EST / SESE (BPS-15)		3		386,000		
A078	Arabic Teacher (BPS-14)			1			139,000
E116	EST / SESE (BPS-14)			3			413,000
P317	Primary Teaching Course Teacher (BPS-14)			8			999,000
P318	Physical Education Teacher (BPS-14)			1			107,000
S448	Science & Math Teacher (SMT) (BPS-14)			1			62,000
S565	Senior Vernacular Teacher (BPS-14)		3	3	439,000		454,000
A078	Arabic Teacher (BPS-12)		1		132,000		
P317	Primary Teaching Course Teacher (BPS-10)		8		1,100,000		
P318	Physical Education Teacher (BPS-09)		1		86,000		
C112	Chowkidar (BPS-02)		2	2	106,000		107,000
C256	Class IV (BPS-02)		1	1	67,000		68,000
001					2,316,000		2,349,000
A012	TOTAL ALLOWANCES				<u>1,379,000</u>	<u>1,968,395</u>	<u>3,153,600</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7378	H M GGHS DHARYALA JALIP				
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,374,000</u>	<u>1,962,395</u>	<u>3,149,600</u>
A01202	House rent Allowance		<u>350,000</u>	<u>345,000</u>	<u>343,000</u>
001			350,000		343,000
A01205	Dearness Allowance		<u>251,000</u>	<u>241,000</u>	<u>236,000</u>
001	Dearness Allowance 15%				236,000
A01209	Special Additional Allowance		115,000	103,000	101,000
A0120F	Mobility Allowance			268,000	194,000
A0120P	Adhoc Relief 2009				503,000
A0120X	Ad - hoc Allowance - 2010				1,311,500
A01216	Qualification allowance		14,000		
A01217	Medical allowance		114,000	113,000	75,100
A01244	Adhoc relief		<u>196,000</u>	<u>683,000</u>	<u>193,000</u>
001	Adhoc Relief				193,000
A01262	Special Relief Allowance		196,000	199,000	193,000
A01270	Other		<u>138,000</u>	<u>10,395</u>	
059	Mobility Allowance		138,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>	<u>6,000</u>	<u>4,000</u>
A012AE	Integrated allowance		5,000	6,000	4,000
H M GGHS DHARYALA JALIP			3,960,000	4,576,395	5,776,600

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7380	PRINCIPLE GGHSS DOMELI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,394,000</u>	<u>3,574,000</u>	<u>4,581,850</u>
A011	TOTAL PAY		<u>21</u>	<u>21</u>	<u>2,132,000</u>	<u>2,043,000</u>	<u>1,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>104,000</u>	<u>104,000</u>	<u>109,000</u>
A01101	Total Basic Pay			<u>1</u>		<u>104,000</u>	<u>109,000</u>
S569	Senior Secondary Educator	(BPS-16)		1			109,000
001	Basic Pay						109,000
A01106	Total Pay of contract staff		<u>1</u>		<u>104,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		104,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>2,028,000</u>	<u>1,939,000</u>	<u>1,854,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>20</u>	<u>1,992,000</u>	<u>1,939,000</u>	<u>1,854,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	146,000		156,000
E579	Elementary School Teacher (Technical)	(BPS-14)	2	4	223,000		473,000
P318	Physical Education Teacher	(BPS-14)		1			157,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	111,000		121,000
E579	Elementary School Teacher (Technical)	(BPS-12)	2		287,000		
P318	Physical Education Teacher	(BPS-12)	1		147,000		
P269	P.T.C	(BPS-11)		1			124,000
P269	P.T.C	(BPS-10)		1			117,000
P317	Primary Teaching Course Teacher	(BPS-10)	3		337,000		
P269	P.T.C	(BPS-09)		7			489,000
P317	Primary Teaching Course Teacher	(BPS-09)	3		313,000		
P317	Primary Teaching Course Teacher	(BPS-07)	3		255,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7380	PRINCIPLE GGHSS DOMELI						
C112	Chowkidar	(BPS-02)	1	2	65,000		105,000
C256	Class IV	(BPS-02)	1	1	54,000		56,000
S059	Security Guard	(BPS-02)	1	1	54,000		56,000
001					1,992,000		1,854,000
A01156	Total Pay of contract staff		1		36,000		
C112	Chowkidar	(BPS-02)	1		36,000		
A012	TOTAL ALLOWANCES				1,262,000	1,531,000	2,618,850
A012-1	TOTAL REGULAR ALLOWANCES				1,258,000	1,527,000	2,614,850
A01202	House rent Allowance				306,000	210,000	316,000
001					306,000		316,000
A01205	Dearness Allowance				203,000	174,000	205,000
001	Dearness Allowance 15%						205,000
A01209	Special Additional Allowance				109,000	99,000	104,000
A0120F	Mobility Allowance					186,000	97,000
A0120P	Adhoc Relief 2009						416,000
A0120X	Ad - hoc Allowance - 2010						981,500
A01216	Qualification allowance					7,000	7,000
A01217	Medical allowance				126,000	122,000	152,350
A01238	Charge allowance					4,000	
A01244	Adhoc relief				164,000	564,000	168,000
001	Adhoc Relief						168,000
A01262	Special Relief Allowance				157,000	133,000	168,000
A01270	Other				193,000	28,000	
015	30% S.S.B.to Contract Employees				55,000		
059	Mobility Allowance				138,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	4,000	4,000
A012AE	Integrated allowance				4,000	4,000	4,000
PRINCIPLE GGHSS DOMELI					3,394,000	3,574,000	4,581,850

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7381	H M GGHS PAIL MIRZA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,651,000</u>	<u>2,137,945</u>	<u>2,769,500</u>
A011	TOTAL PAY		11	11	<u>1,040,000</u>	<u>1,197,000</u>	<u>1,232,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,040,000</u>	<u>1,197,000</u>	<u>1,232,000</u>
A01151	Total Basic Pay		11	11	<u>1,040,000</u>	<u>1,197,000</u>	<u>1,232,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	139,000		144,000
E116	EST / SESE	(BPS-14)		2			283,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			121,000
P318	Physical Education Teacher	(BPS-14)	1		121,000		
S565	Senior Vernacular Teacher	(BPS-14)	1	2	153,000		256,000
S565	Senior Vernacular Teacher	(BPS-12)	1		103,000		
P317	Primary Teaching Course Teacher	(BPS-11)		1			131,000
P317	Primary Teaching Course Teacher	(BPS-10)	2	1	239,000		112,000
E116	EST / SESE	(BPS-09)	2		100,000		
N006	Naib Qasid	(BPS-03)	1	1	76,000		76,000
C112	Chowkidar	(BPS-02)	1	1	42,000		42,000
W019	Water Carrier	(BPS-02)	1	1	67,000		67,000
001					1,040,000		1,232,000
A012	TOTAL ALLOWANCES				<u>611,000</u>	<u>940,945</u>	<u>1,537,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>607,000</u>	<u>936,945</u>	<u>1,533,500</u>
A01202	House rent Allowance				<u>158,000</u>	<u>170,000</u>	<u>169,000</u>
001					158,000		169,000
A01205	Dearness Allowance				<u>103,000</u>	<u>120,000</u>	<u>115,000</u>
001	Dearness Allowance 15%						115,000
A01209	Special Additional Allowance				52,000	51,000	52,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7381		H M GGHS PAIL MIRZA				
A0120F	Mobility Allowance				37,000	86,000
A0120P	Adhoc Relief 2009					242,000
A0120X	Ad - hoc Allowance - 2010					616,000
A01217	Medical allowance		66,000	66,000	66,000	71,500
A01232	Performance evaluation allowance				39,945	
A01244	Adhoc relief		<u>81,000</u>	<u>333,000</u>	<u>91,000</u>	
001	Adhoc Relief					91,000
A01262	Special Relief Allowance		81,000	91,000	91,000	91,000
A01270	Other		<u>66,000</u>	<u>29,000</u>		
059	Mobility Allowance		66,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance		4,000	4,000	4,000	4,000
H M GGHS PAIL MIRZA				1,651,000	2,137,945	2,769,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7382	H M GGHS PHULREY SYEDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,658,000</u>	<u>2,194,000</u>	<u>2,707,400</u>
A011	TOTAL PAY		14	13	<u>977,000</u>	<u>1,229,000</u>	<u>1,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>73,000</u>	<u>60,000</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>73,000</u>	<u>60,000</u>	<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)	1		73,000		
S568	Senior Science Math Teacher	(BPS-16)		1			76,000
001	Basic Pay				73,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>904,000</u>	<u>1,169,000</u>	<u>1,152,000</u>
A01151	Total Basic Pay		11	12	<u>799,000</u>	<u>1,169,000</u>	<u>1,152,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	151,000		156,000
E137	E.S.T(General)	(BPS-15)		1			126,000
E116	EST / SESE	(BPS-14)	1	1	125,000		130,000
E137	E.S.T(General)	(BPS-14)	1		121,000		
E579	Elementary School Teacher (Technical)	(BPS-14)		1			107,000
S566	Senior Elementry School Educator	(BPS-14)		1			62,000
E579	Elementary School Teacher (Technical)	(BPS-12)	2		175,000		
P317	Primary Teaching Course Teacher	(BPS-10)	3	2	35,000		286,000
P318	Physical Education Teacher	(BPS-09)		1			46,000
P317	Primary Teaching Course Teacher	(BPS-07)		1			42,000
N006	Naib Qasid	(BPS-03)	1	1	71,000		73,000
C112	Chowkidar	(BPS-02)	1	1	66,000		68,000
C256	Class IV	(BPS-02)	1	1	55,000		56,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7382	H M GGHS PHULREY SYEDAN					
001				799,000		1,152,000
A01156	Total Pay of contract staff		2	<u>105,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2	105,000		
A012	TOTAL ALLOWANCES			<u>681,000</u>	<u>965,000</u>	<u>1,479,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>677,000</u>	<u>961,000</u>	<u>1,475,400</u>
A01202	House rent Allowance			<u>181,000</u>	<u>182,000</u>	<u>201,000</u>
001				181,000		201,000
A01205	Dearness Allowance			<u>101,000</u>	<u>125,000</u>	<u>121,000</u>
001	Dearness Allowance 15%					121,000
A01209	Special Additional Allowance			58,000	49,000	48,000
A0120F	Mobility Allowance				60,000	11,000
A0120P	Adhoc Relief 2009					213,000
A0120X	Ad - hoc Allowance - 2010					614,000
A01216	Qualification allowance			72,000	24,000	
A01217	Medical allowance				70,000	95,400
A01244	Adhoc relief			<u>85,000</u>	<u>258,000</u>	<u>86,000</u>
001	Adhoc Relief					86,000
A01262	Special Relief Allowance			85,000	185,000	86,000
A01270	Other			<u>95,000</u>	<u>8,000</u>	
015	30% S.S.B.to Contract Employees			31,000		
059	Mobility Allowance			64,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS PHULREY SYEDAN				1,658,000	2,194,000	2,707,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7384	H M GGHS SURGDHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,515,000</u>	<u>2,418,900</u>	<u>3,545,850</u>
A011	TOTAL PAY		17	17	<u>1,632,000</u>	<u>1,355,000</u>	<u>1,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>99,000</u>		<u>99,000</u>
A01101	Total Basic Pay		1	1	<u>99,000</u>		<u>99,000</u>
S085	Secondary School Teacher	(BPS-16)		1			99,000
S569	Senior Secondary Educator	(BPS-16)	1		99,000		
001	Basic Pay				99,000		99,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,533,000</u>	<u>1,355,000</u>	<u>1,439,000</u>
A01151	Total Basic Pay		16	16	<u>1,533,000</u>	<u>1,355,000</u>	<u>1,439,000</u>
E116	EST / SESE	(BPS-15)	1		187,000		
S565	Senior Vernacular Teacher	(BPS-15)		2			348,000
A078	Arabic Teacher	(BPS-14)		1			139,000
E116	EST / SESE	(BPS-14)	4	2	534,000		220,000
E137	E.S.T(General)	(BPS-14)		1			121,000
P318	Physical Education Teacher	(BPS-14)		1			59,000
S565	Senior Vernacular Teacher	(BPS-14)		1			59,000
E116	EST / SESE	(BPS-12)	1		136,000		
E116	EST / SESE	(BPS-09)	2		189,000		
E138	ESE	(BPS-09)		2			105,000
E577	Elementary School Educator	(BPS-09)	1		58,000		
P317	Primary Teaching Course Teacher	(BPS-09)		1			97,000
S565	Senior Vernacular Teacher	(BPS-09)		1			46,000
P317	Primary Teaching Course Teacher	(BPS-07)	3		183,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7384	H M GGHS SURGDHAN						
N006	Naib Qasid	(BPS-03)	1	1	73,000		73,000
C112	Chowkidar	(BPS-02)		1			67,000
C256	Class IV	(BPS-02)	3	1	173,000		67,000
C256	Class IV	(BPS-01)		1			38,000
001					1,533,000		1,439,000
A012	TOTAL ALLOWANCES				<u>883,000</u>	<u>1,063,900</u>	<u>2,007,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>879,000</u>	<u>1,059,900</u>	<u>2,003,850</u>
A01202	House rent Allowance				<u>251,000</u>	<u>209,000</u>	<u>265,000</u>
001					251,000		265,000
A01205	Dearness Allowance				<u>139,000</u>	<u>114,000</u>	<u>119,000</u>
001	Dearness Allowance 15%						119,000
A01209	Special Additional Allowance				61,000	70,000	55,000
A0120F	Mobility Allowance					30,000	140,000
A0120P	Adhoc Relief 2009						308,000
A0120X	Ad - hoc Allowance - 2010						769,000
A01217	Medical allowance				<u>102,000</u>	<u>82,000</u>	<u>124,850</u>
001							102,000
A01232	Performance evaluation allowance					54,900	
A01244	Adhoc relief				<u>103,000</u>	<u>363,000</u>	<u>87,000</u>
001	Adhoc Relief						87,000
A01262	Special Relief Allowance				103,000	93,000	87,000
A01270	Other				<u>120,000</u>	<u>44,000</u>	<u>49,000</u>
015	30% S.S.B.to Contract Employees				14,000		49,000
059	Mobility Allowance				106,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance				4,000	4,000	4,000
H M GGHS SURGDHAN					2,515,000	2,418,900	3,545,850

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7385	H M GGHS BARAGAWAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,192,000</u>	<u>2,029,800</u>	<u>2,977,350</u>
A011	TOTAL PAY		14	14	<u>1,387,000</u>	<u>1,045,000</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>93,000</u>		<u>99,000</u>
A01101	Total Basic Pay			1			<u>99,000</u>
S085	Secondary School Teacher (BPS-16)			1			99,000
001	Basic Pay						99,000
A01106	Total Pay of contract staff		1		<u>93,000</u>		
S569	Senior Secondary Educator (BPS-16)		1		93,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,294,000</u>	<u>1,045,000</u>	<u>1,189,000</u>
A01151	Total Basic Pay		11	13	<u>1,179,000</u>	<u>1,045,000</u>	<u>1,189,000</u>
E116	EST / SESE (BPS-14)		1	3	167,000		395,000
E137	E.S.T(General) (BPS-14)		1	1	126,000		130,000
P318	Physical Education Teacher (BPS-14)			1			62,000
S565	Senior Vernacular Teacher (BPS-14)		1	1	121,000		62,000
S566	Senior Elementry School Educator (BPS-14)			1			80,000
E116	EST / SESE (BPS-12)		2		243,000		
P317	Primary Teaching Course Teacher (BPS-11)		2	1	238,000		131,000
E577	Elementary School Educator (BPS-09)			1			47,000
P317	Primary Teaching Course Teacher (BPS-09)			2			175,000
P318	Physical Education Teacher (BPS-09)		1		47,000		
P317	Primary Teaching Course Teacher (BPS-07)		2		172,000		
C112	Chowkidar (BPS-02)			1			66,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7385	H M GGHS BARAGAWAH						
C256	Class IV	(BPS-02)		1			41,000
C112	Chowkidar	(BPS-01)	1		65,000		
001					1,179,000		1,189,000
A01156	Total Pay of contract staff		2		<u>115,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		75,000		
C256	Class IV	(BPS-02)	1		40,000		
A012	TOTAL ALLOWANCES				<u>805,000</u>	<u>984,800</u>	<u>1,689,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>803,000</u>	<u>982,800</u>	<u>1,687,350</u>
A01202	House rent Allowance				<u>215,000</u>	<u>207,000</u>	<u>224,000</u>
001					215,000		224,000
A01205	Dearness Allowance				<u>125,000</u>	<u>92,000</u>	<u>99,000</u>
001	Dearness Allowance 15%						99,000
A01209	Special Additional Allowance				50,000	64,000	41,000
A0120F	Mobility Allowance					67,000	130,000
A0120P	Adhoc Relief 2009						257,000
A0120X	Ad - hoc Allowance - 2010						644,000
A01217	Medical allowance				84,000	78,000	105,350
A01232	Performance evaluation allowance					46,800	
A01244	Adhoc relief				<u>90,000</u>	<u>329,000</u>	<u>69,000</u>
001	Adhoc Relief						69,000
A01262	Special Relief Allowance				90,000	78,000	69,000
A01270	Other				<u>149,000</u>	<u>21,000</u>	<u>49,000</u>
015	30% S.S.B.to Contract Employees				51,000		49,000
059	Mobility Allowance				98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance				2,000	2,000	2,000
H M GGHS BARAGAWAH					2,192,000	2,029,800	2,977,350

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7386	H M GGHS LEHRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,092,000</u>	<u>1,014,000</u>	<u>1,573,000</u>
A011	TOTAL PAY		10	10	<u>603,000</u>	<u>500,000</u>	<u>676,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>603,000</u>	<u>500,000</u>	<u>676,000</u>
A01151	Total Basic Pay		6	10	<u>336,000</u>	<u>500,000</u>	<u>676,000</u>
A078	Arabic Teacher	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)		3			270,000
E138	ESE	(BPS-14)		1			48,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1		84,000		
P317	Primary Teaching Course Teacher	(BPS-14)		2			126,000
S565	Senior Vernacular Teacher	(BPS-14)		1			62,000
A078	Arabic Teacher	(BPS-09)	1		47,000		
P318	Physical Education Teacher	(BPS-09)	1		47,000		
S565	Senior Vernacular Teacher	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-07)	1		44,000		
C112	Chowkidar	(BPS-02)	1		67,000		
C256	Class IV	(BPS-02)		1			39,000
N006	Naib Qasid	(BPS-02)		1			69,000
001					336,000		676,000
A01156	Total Pay of contract staff		4		<u>267,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		169,000		
E577	Elementary School Educator	(BPS-09)	1		61,000		
C256	Class IV	(BPS-01)	1		37,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7386	H M GGHS LEHRI					
A012	TOTAL ALLOWANCES			<u>489,000</u>	<u>514,000</u>	<u>897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>487,000</u>	<u>512,000</u>	<u>895,000</u>
A01202	House rent Allowance			<u>143,000</u>	<u>113,000</u>	<u>156,000</u>
001				143,000		156,000
A01205	Dearness Allowance			<u>61,000</u>	<u>33,000</u>	<u>40,000</u>
001	Dearness Allowance 15%					40,000
A01209	Special Additional Allowance			27,000	39,000	10,000
A0120F	Mobility Allowance				55,000	87,000
A0120P	Adhoc Relief 2009					130,000
A0120X	Ad - hoc Allowance - 2010					338,000
A01216	Qualification allowance				23,000	10,000
A01217	Medical allowance			60,000	49,000	65,000
A01244	Adhoc relief			<u>36,000</u>	<u>121,000</u>	<u>20,000</u>
001	Adhoc Relief					20,000
A01262	Special Relief Allowance			40,000	32,000	24,000
A01270	Other			<u>120,000</u>	<u>47,000</u>	<u>15,000</u>
015	30% S.S.B.to Contract Employees			60,000		15,000
059	Mobility Allowance			60,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GGHS LEHRI				1,092,000	1,014,000	1,573,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7387	H M GGHS JANDALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,883,000</u>	<u>2,310,610</u>	<u>3,159,650</u>
A011	TOTAL PAY		13	14	<u>1,192,000</u>	<u>1,244,000</u>	<u>1,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>54,000</u>	<u>81,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>54,000</u>	<u>81,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		81,000
001	Basic Pay				76,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>1,116,000</u>	<u>1,190,000</u>	<u>1,299,000</u>
A01151	Total Basic Pay		10	13	<u>965,000</u>	<u>1,190,000</u>	<u>1,299,000</u>
E137	E.S.T(General)	(BPS-15)		1			141,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		66,000
A503	Art & Craft	(BPS-14)		2			159,000
E116	EST / SESE	(BPS-14)	2	2	320,000		328,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		66,000
P317	Primary Teaching Course Teacher	(BPS-10)	2	2	230,000		235,000
P317	Primary Teaching Course Teacher	(BPS-09)		2			169,000
P317	Primary Teaching Course Teacher	(BPS-07)	2		158,000		
N006	Naib Qasid	(BPS-03)	1	1	70,000		72,000
C112	Chowkidar	(BPS-02)	1		63,000		
C112	Chowkidar	(BPS-01)		1			63,000
001					965,000		1,299,000
A01156	Total Pay of contract staff		2		<u>151,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		151,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7387	H M GGHS JANDALA					
A012	TOTAL ALLOWANCES			<u>691,000</u>	<u>1,066,610</u>	<u>1,779,650</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>687,000</u>	<u>1,062,610</u>	<u>1,775,650</u>
A01202	House rent Allowance			<u>204,000</u>	<u>218,000</u>	<u>225,000</u>
001				204,000		225,000
A01205	Dearness Allowance			<u>87,000</u>	<u>92,000</u>	<u>97,000</u>
001	Dearness Allowance 15%					97,000
A01209	Special Additional Allowance			38,000	49,000	44,000
A0120F	Mobility Allowance				102,000	130,000
A0120P	Adhoc Relief 2009					270,000
A0120X	Ad - hoc Allowance - 2010					690,000
A01216	Qualification allowance			22,000	34,000	
A01217	Medical allowance			78,000	78,000	102,650
A01232	Performance evaluation allowance				44,100	
A01238	Charge allowance				5,000	
A01244	Adhoc relief			<u>66,000</u>	<u>323,000</u>	<u>82,000</u>
001	Adhoc Relief					82,000
A01262	Special Relief Allowance			66,000	81,000	82,000
A01270	Other			<u>126,000</u>	<u>36,510</u>	<u>53,000</u>
015	30% S.S.B.to Contract Employees			36,000		53,000
059	Mobility Allowance			90,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS JANDALA				1,883,000	2,310,610	3,159,650

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7388	H M GGHS HARANPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,108,000</u>	<u>3,474,800</u>	<u>4,796,300</u>
A011	TOTAL PAY		19	19	<u>1,943,000</u>	<u>1,913,000</u>	<u>2,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>203,000</u>	<u>203,000</u>	<u>212,000</u>
A01101	Total Basic Pay		1	1	<u>203,000</u>	<u>203,000</u>	<u>212,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	203,000		212,000
001	Basic Pay				203,000		212,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,740,000</u>	<u>1,710,000</u>	<u>1,843,000</u>
A01151	Total Basic Pay		18	18	<u>1,740,000</u>	<u>1,710,000</u>	<u>1,843,000</u>
A078	Arabic Teacher	(BPS-14)		1			59,000
E116	EST / SESE	(BPS-14)	2		256,000		
E137	E.S.T(General)	(BPS-14)	2	2	247,000		262,000
E138	ESE	(BPS-14)		2			274,000
P269	P.T.C	(BPS-14)		1			94,000
P318	Physical Education Teacher	(BPS-14)	1		98,000		
S565	Senior Vernacular Teacher	(BPS-14)	2	2	247,000		269,000
A078	Arabic Teacher	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-09)	7	7	675,000		713,000
N006	Naib Qasid	(BPS-03)	1	1	69,000		70,000
C112	Chowkidar	(BPS-02)	1	1	65,000		66,000
C256	Class IV	(BPS-01)	1	1	36,000		36,000
001					1,740,000		1,843,000
A012	TOTAL ALLOWANCES				<u>1,165,000</u>	<u>1,561,800</u>	<u>2,741,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,161,000</u>	<u>1,557,800</u>	<u>2,737,300</u>

390

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7388	H M GGHS HARANPUR					
A01202	House rent Allowance			<u>258,000</u>	<u>280,000</u>	<u>280,000</u>
001				258,000		280,000
A01205	Dearness Allowance			<u>171,000</u>	<u>175,000</u>	<u>182,000</u>
001	Dearness Allowance 15%					182,000
A01209	Special Additional Allowance			84,000	90,000	84,000
A0120F	Mobility Allowance					162,000
A0120P	Adhoc Relief 2009					374,000
A0120X	Ad - hoc Allowance - 2010					1,027,500
A01216	Qualification allowance			41,000	5,000	30,000
A01217	Medical allowance			108,000	100,000	136,800
A01232	Performance evaluation allowance				82,800	
A01244	Adhoc relief			<u>141,000</u>	<u>519,000</u>	<u>225,000</u>
001	Adhoc Relief					225,000
A01262	Special Relief Allowance			141,000	147,000	225,000
A01270	Other			<u>217,000</u>	<u>159,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees			65,000		11,000
059	Mobility Allowance			152,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS HARANPUR				3,108,000	3,474,800	4,796,300

391

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7389	PRINCIPAL GGHSS SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,471,000</u>	<u>4,156,100</u>	<u>5,558,500</u>
A011	TOTAL PAY		21	21	<u>2,198,000</u>	<u>2,315,000</u>	<u>2,458,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>2,198,000</u>	<u>2,315,000</u>	<u>2,458,000</u>
A01151	Total Basic Pay		<u>20</u>	<u>21</u>	<u>2,161,000</u>	<u>2,315,000</u>	<u>2,458,000</u>
A078	Arabic Teacher	(BPS-14)		2			296,000
E116	EST / SESE	(BPS-14)		7			1,054,000
P318	Physical Education Teacher	(BPS-14)		1			126,000
A078	Arabic Teacher	(BPS-09)	2		286,000		
E116	EST / SESE	(BPS-09)	7		918,000		
P317	Primary Teaching Course Teacher	(BPS-09)		8			839,000
P318	Physical Education Teacher	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-07)	8		808,000		
W019	Water Carrier	(BPS-02)	1	1	66,000		67,000
N006	Naib Qasid	(BPS-01)		1			39,000
S059	Security Guard	(BPS-01)	1	1	36,000		37,000
001					2,161,000		2,458,000
A01156	Total Pay of contract staff		<u>1</u>		<u>37,000</u>		
N006	Naib Qasid	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>1,273,000</u>	<u>1,841,100</u>	<u>3,100,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,271,000</u>	<u>1,839,100</u>	<u>3,098,500</u>
A01202	House rent Allowance				<u>307,000</u>	<u>310,000</u>	<u>325,000</u>
001					307,000		325,000
A01205	Dearness Allowance				<u>213,000</u>	<u>222,000</u>	<u>226,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7389	PRINCIPAL GGHSS SOHAWA				
001	Dearness Allowance 15%				226,000
A01209	Special Additional Allowance		103,000	103,000	106,000
A0120F	Mobility Allowance			146,000	195,000
A0120P	Adhoc Relief 2009				483,000
A0120X	Ad - hoc Allowance - 2010				1,229,000
A01216	Qualification allowance		17,000	17,000	17,000
A01217	Medical allowance		126,000	126,000	136,500
A01232	Performance evaluation allowance			89,100	
A01244	Adhoc relief		<u>174,000</u>	<u>635,000</u>	<u>185,000</u>
001	Adhoc Relief				185,000
A01262	Special Relief Allowance		174,000	180,000	185,000
A01270	Other		<u>157,000</u>	<u>11,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees		11,000		11,000
059	Mobility Allowance		146,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	2,000	2,000
PRINCIPAL GGHSS SOHAWA			3,471,000	4,156,100	5,558,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7390	H M GGHS BADLOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,649,000</u>	<u>1,684,000</u>	<u>2,260,400</u>
A011	TOTAL PAY		10	10	<u>1,063,000</u>	<u>944,000</u>	<u>991,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>73,000</u>	<u>51,000</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>73,000</u>	<u>51,000</u>	<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)	1		73,000		
S568	Senior Science Math Teacher	(BPS-16)		1			76,000
001	Basic Pay				73,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>990,000</u>	<u>893,000</u>	<u>915,000</u>
A01151	Total Basic Pay		9	9	<u>990,000</u>	<u>893,000</u>	<u>915,000</u>
E116	EST / SESE	(BPS-15)	1	1	171,000		176,000
E116	EST / SESE	(BPS-14)	1	1	148,000		153,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	121,000		62,000
A078	Arabic Teacher	(BPS-12)	1	1	133,000		135,000
P317	Primary Teaching Course Teacher	(BPS-10)	2	2	223,000		191,000
C256	Class IV	(BPS-02)	2	2	129,000		132,000
N006	Naib Qasid	(BPS-02)	1	1	65,000		66,000
001					990,000		915,000
A012	TOTAL ALLOWANCES				<u>586,000</u>	<u>740,000</u>	<u>1,269,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>582,000</u>	<u>736,000</u>	<u>1,265,400</u>
A01202	House rent Allowance				<u>152,000</u>	<u>141,000</u>	<u>154,000</u>
001					152,000		154,000
A01205	Dearness Allowance				<u>97,000</u>	<u>97,000</u>	<u>80,000</u>
001	Dearness Allowance 15%						80,000
A01209	Special Additional Allowance				49,000	49,000	35,000
A0120F	Mobility Allowance					58,000	76,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7390	H M GGHS BADLOT					
A0120P	Adhoc Relief 2009					181,000
A0120X	Ad - hoc Allowance - 2010					495,500
A01216	Qualification allowance					14,000
A01217	Medical allowance			60,000	60,000	75,900
A01244	Adhoc relief			<u>80,000</u>	<u>230,000</u>	<u>66,000</u>
001	Adhoc Relief					66,000
A01262	Special Relief Allowance			80,000	80,000	66,000
A01270	Other			<u>64,000</u>	<u>21,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees					22,000
059	Mobility Allowance			64,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS BADLOT				1,649,000	1,684,000	2,260,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7391	H M GGHS PARI DERVEZA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,943,000</u>	<u>2,166,000</u>	<u>3,238,400</u>
A011	TOTAL PAY		12	13	<u>1,250,000</u>	<u>1,244,000</u>	<u>1,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>73,000</u>	<u>58,000</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>73,000</u>	<u>58,000</u>	<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)	1		73,000		
S568	Senior Science Math Teacher	(BPS-16)		1			76,000
001	Basic Pay				73,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		11	12	<u>1,177,000</u>	<u>1,186,000</u>	<u>1,356,000</u>
A01151	Total Basic Pay		9	12	<u>1,080,000</u>	<u>1,186,000</u>	<u>1,356,000</u>
E137	E.S.T(General)	(BPS-15)		1			137,000
A078	Arabic Teacher	(BPS-14)	1	1	140,000		144,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1	1	172,000		176,000
E580	Elementary School Teacher (Agri)	(BPS-14)	1	1	140,000		144,000
P318	Physical Education Teacher	(BPS-14)		1			144,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	135,000		144,000
P318	Physical Education Teacher	(BPS-12)	1		137,000		
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	115,000		118,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	3	103,000		265,000
P317	Primary Teaching Course Teacher	(BPS-07)	1		97,000		
C256	Class IV	(BPS-02)	1	2	41,000		84,000
001					1,080,000		1,356,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7391	H M GGHS PARI DERVEZA					
A01156	Total Pay of contract staff	2		<u>97,000</u>		
E577	Elementary School Educator (BPS-09)	1		56,000		
C256	Class IV (BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES			<u>693,000</u>	<u>922,000</u>	<u>1,806,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>693,000</u>	<u>922,000</u>	<u>1,806,400</u>
A01202	House rent Allowance			<u>185,000</u>	<u>182,000</u>	<u>207,000</u>
001				185,000		207,000
A01205	Dearness Allowance			<u>114,000</u>	<u>108,000</u>	<u>126,000</u>
001	Dearness Allowance 15%					126,000
A01209	Special Additional Allowance			44,000	49,000	50,000
A0120F	Mobility Allowance				76,000	119,000
A0120P	Adhoc Relief 2009					286,000
A0120X	Ad - hoc Allowance - 2010					716,000
A01216	Qualification allowance			7,000	7,000	15,000
A01217	Medical allowance			72,000	71,000	95,400
A01244	Adhoc relief			<u>82,000</u>	<u>326,000</u>	<u>92,000</u>
001	Adhoc Relief					92,000
A01253	Science Teaching Allowance					8,000
A01262	Special Relief Allowance			82,000	90,000	92,000
A01270	Other			<u>107,000</u>	<u>13,000</u>	
015	30% S.S.B.to Contract Employees			25,000		
059	Mobility Allowance			82,000		
H M GGHS PARI DERVEZA				1,943,000	2,166,000	3,238,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7395	HM GGHS GHARIBWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,129,000</u>	<u>2,190,000</u>	<u>2,958,950</u>
A011	TOTAL PAY		14	12	<u>1,353,000</u>	<u>1,256,000</u>	<u>1,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>196,000</u>	<u>212,000</u>	<u>213,000</u>
A01101	Total Basic Pay		1	1	<u>196,000</u>	<u>212,000</u>	<u>213,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	196,000		213,000
001	Basic Pay				196,000		213,000
A011-2	TOTAL PAY OF OTHER STAFF		13	11	<u>1,157,000</u>	<u>1,044,000</u>	<u>1,014,000</u>
A01151	Total Basic Pay		12	11	<u>1,092,000</u>	<u>1,044,000</u>	<u>1,014,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	65,000		63,000
E116	EST / SESE	(BPS-14)		1			103,000
P318	Physical Education Teacher	(BPS-14)	1	1	65,000		63,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	153,000		158,000
P317	Primary Teaching Course Teacher	(BPS-10)	2	2	238,000		240,000
E116	EST / SESE	(BPS-09)	1		98,000		
P317	Primary Teaching Course Teacher	(BPS-09)		2			182,000
S565	Senior Vernacular Teacher	(BPS-09)	1		95,000		
P317	Primary Teaching Course Teacher	(BPS-07)	2		175,000		
N006	Naib Qasid	(BPS-03)	1	1	69,000		71,000
C256	Class IV	(BPS-02)	2	2	134,000		134,000
001					1,092,000		1,014,000
A01156	Total Pay of contract staff		1		<u>65,000</u>		
S569	Senior Secondary Educator	(BPS-14)	1		65,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7395	HM GGHS GHARIBWAL				
A012	TOTAL ALLOWANCES		<u>776,000</u>	<u>934,000</u>	<u>1,731,950</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>772,000</u>	<u>930,000</u>	<u>1,727,950</u>
A01202	House rent Allowance		<u>225,000</u>	<u>196,000</u>	<u>220,000</u>
001			225,000		220,000
A01205	Dearness Allowance		<u>115,000</u>	<u>117,000</u>	<u>116,000</u>
001	Dearness Allowance 15%				116,000
A01209	Special Additional Allowance		56,000	58,000	57,000
A0120F	Mobility Allowance			40,000	110,000
A0120P	Adhoc Relief 2009				255,000
A0120X	Ad - hoc Allowance - 2010				613,500
A01217	Medical allowance		78,000	70,000	109,450
A01238	Charge allowance				15,000
A01244	Adhoc relief		<u>95,000</u>	<u>332,000</u>	<u>96,000</u>
001	Adhoc Relief				96,000
A01262	Special Relief Allowance		95,000	99,000	96,000
A01270	Other		<u>108,000</u>	<u>18,000</u>	<u>40,000</u>
015	30% S.S.B.to Contract Employees		18,000		40,000
059	Mobility Allowance		90,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	4,000	4,000
HM GGHS GHARIBWAL			2,129,000	2,190,000	2,958,950

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7435	HEADMISTRESS GGHS NAGIAL JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,743,000</u>	<u>1,496,509</u>	<u>2,262,400</u>
A011	TOTAL PAY		14	14	<u>947,000</u>	<u>781,000</u>	<u>943,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>69,000</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>69,000</u>	<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		76,000
001	Basic Pay				76,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>871,000</u>	<u>712,000</u>	<u>867,000</u>
A01151	Total Basic Pay		6	13	<u>405,000</u>	<u>712,000</u>	<u>867,000</u>
A078	Arabic Teacher	(BPS-14)		1			62,000
P318	Physical Education Teacher	(BPS-14)		1			59,000
S566	Senior Elementry School Educator	(BPS-14)		3			251,000
A078	Arabic Teacher	(BPS-09)	1		47,000		
E577	Elementary School Educator	(BPS-09)		2			92,000
P317	Primary Teaching Course Teacher	(BPS-09)		3			253,000
P318	Physical Education Teacher	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-07)	3		246,000		
C112	Chowkidar	(BPS-02)	1	1	65,000		66,000
C256	Class IV	(BPS-02)		1			42,000
N006	Naib Qasid	(BPS-02)		1			42,000
001					405,000		867,000
A01156	Total Pay of contract staff		2		<u>466,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	3		275,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7435	HEADMISTRESS GGHS NAGIAL JHELUM					
E577	Elementary School Educator	(BPS-09)	2	111,000		
C256	Class IV	(BPS-02)	1	40,000		
N006	Naib Qasid	(BPS-02)	1	40,000		
A012	TOTAL ALLOWANCES			<u>796,000</u>	<u>715,509</u>	<u>1,319,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>792,000</u>	<u>711,509</u>	<u>1,315,400</u>
A01202	House rent Allowance			<u>203,000</u>	<u>169,000</u>	<u>213,000</u>
001				203,000		213,000
A01205	Dearness Allowance			<u>101,000</u>	<u>41,000</u>	<u>50,000</u>
001	Dearness Allowance 15%					50,000
A01209	Special Additional Allowance			66,000	34,000	13,000
A0120F	Mobility Allowance				35,000	130,000
A0120P	Adhoc Relief 2009					173,000
A0120X	Ad - hoc Allowance - 2010					471,500
A01217	Medical allowance			84,000	79,000	101,900
A01238	Charge allowance				2,000	14,000
A01244	Adhoc relief			<u>73,000</u>	<u>190,000</u>	<u>34,000</u>
001	Adhoc Relief					34,000
A01262	Special Relief Allowance			73,000	52,459	34,000
A01270	Other			<u>192,000</u>	<u>109,050</u>	<u>81,000</u>
015	30% S.S.B.to Contract Employees			102,000		81,000
059	Mobility Allowance			90,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
HEADMISTRESS GGHS NAGIAL JHELUM				1,743,000	1,496,509	2,262,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7437	HEADMISTRESS GGHS SAEELA JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,816,000</u>	<u>4,181,000</u>	<u>6,027,200</u>
A011	TOTAL PAY		29	31	<u>2,312,000</u>	<u>2,389,000</u>	<u>2,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>46,000</u>	<u>46,000</u>	<u>158,000</u>
A01101	Total Basic Pay		1	2	<u>46,000</u>	<u>46,000</u>	<u>158,000</u>
I059	I.T Computer Teacher (BPS-16)			1			68,000
S085	Secondary School Teacher (BPS-16)		1	1	46,000		90,000
001	Basic Pay				46,000		158,000
A011-2	TOTAL PAY OF OTHER STAFF		28	29	<u>2,266,000</u>	<u>2,343,000</u>	<u>2,574,000</u>
A01151	Total Basic Pay		21	29	<u>2,003,000</u>	<u>2,343,000</u>	<u>2,574,000</u>
E116	EST / SESE (BPS-14)			1			65,000
E137	E.S.T(General) (BPS-14)		2	2	252,000		261,000
P318	Physical Education Teacher (BPS-14)			1			65,000
S567	Science Math Teacher (BPS-14)			1			65,000
A078	Arabic Teacher (BPS-09)		1	1	133,000		136,000
D249	Drawing Master (BPS-09)		1	1	65,000		65,000
E116	EST / SESE (BPS-09)		4	4	502,000		599,000
E577	Elementary School Educator (BPS-09)			6			372,000
P317	Primary Teaching Course Teacher (BPS-09)			6			465,000
P318	Physical Education Teacher (BPS-09)		1		65,000		
S565	Senior Vernacular Teacher (BPS-09)		2	2	250,000		254,000
P317	Primary Teaching Course Teacher (BPS-07)		6		513,000		
C112	Chowkidar (BPS-02)		1	1	62,000		62,000
M019	Mali (BPS-02)		1	1	66,000		68,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7437	HEADMISTRESS GGHS SAEELA JHELUM						
N006	Naib Qasid	(BPS-02)	1	1	40,000		42,000
S059	Security Guard	(BPS-02)	1	1	55,000		55,000
001					2,003,000		2,574,000
A01156	Total Pay of contract staff		2		<u>263,000</u>		
E577	Elementary School Educator	(BPS-15)	6		223,000		
S567	Science Math Teacher	(BPS-14)	1		40,000		
A012	TOTAL ALLOWANCES				<u>1,504,000</u>	<u>1,792,000</u>	<u>3,295,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,500,000</u>	<u>1,788,000</u>	<u>3,291,200</u>
A01202	House rent Allowance				<u>337,000</u>	<u>362,000</u>	<u>370,000</u>
001					337,000		370,000
A01205	Dearness Allowance				<u>200,000</u>	<u>166,000</u>	<u>220,000</u>
001	Dearness Allowance 15%						220,000
A01209	Special Additional Allowance				100,000	139,000	140,000
A0120F	Mobility Allowance						200,000
A0120P	Adhoc Relief 2009						460,000
A0120X	Ad - hoc Allowance - 2010						1,366,000
A01216	Qualification allowance					9,000	22,000
A01217	Medical allowance				175,000	145,000	213,200
A01232	Performance evaluation allowance					117,000	
A01244	Adhoc relief				<u>200,000</u>	<u>562,000</u>	<u>150,000</u>
001	Adhoc Relief						150,000
A01262	Special Relief Allowance				200,000	143,000	150,000
A01270	Other				<u>288,000</u>	<u>145,000</u>	
015	30% S.S.B.to Contract Employees				84,000		
059	Mobility Allowance				204,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance				4,000	4,000	4,000
HEADMISTRESS GGHS SAEELA JHELUM					3,816,000	4,181,000	6,027,200

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7439	HEADMISTRESS GGHS KHALASPUR JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,530,000</u>	<u>2,224,000</u>	<u>3,857,450</u>
A011	TOTAL PAY		20	20	<u>1,443,000</u>	<u>1,240,000</u>	<u>1,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>73,000</u>		<u>73,000</u>
A01101	Total Basic Pay		1	1	<u>73,000</u>		<u>73,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	73,000		73,000
001	Basic Pay				73,000		73,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,370,000</u>	<u>1,240,000</u>	<u>1,527,000</u>
A01151	Total Basic Pay		12	19	<u>977,000</u>	<u>1,240,000</u>	<u>1,527,000</u>
E116	EST / SESE (BPS-15)		2		252,000		
E137	E.S.T(General) (BPS-15)			2			261,000
E116	EST / SESE (BPS-14)		3	4	322,000		396,000
O063	Oriental Teacher (BPS-14)			1			59,000
P318	Physical Education Teacher (BPS-14)			1			59,000
S565	Senior Vernacular Teacher (BPS-14)			1			80,000
S566	Senior Elementry School Educator (BPS-14)			1			80,000
A078	Arabic Teacher (BPS-09)		1		46,000		
P317	Primary Teaching Course Teacher (BPS-09)		2	5	136,000		382,000
P318	Physical Education Teacher (BPS-09)		1		46,000		
S565	Senior Vernacular Teacher (BPS-09)		1		46,000		
C112	Chowkidar (BPS-02)			1			40,000
C256	Class IV (BPS-02)		2	2	129,000		132,000
N006	Naib Qasid (BPS-02)			1			38,000
001					977,000		1,527,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7439	HEADMISTRESS GGHS KHALASPUR JHELM					
A01156	Total Pay of contract staff	Z		<u>393,000</u>		
S567	Science Math Teacher (BPS-14)	1		46,000		
S566	Senior Elementry School Educator (BPS-12)	1		75,000		
E577	Elementary School Educator (BPS-09)	3		195,000		
C112	Chowkidar (BPS-02)	1		40,000		
N006	Naib Qasid (BPS-02)	1		37,000		
A012	TOTAL ALLOWANCES			<u>1,087,000</u>	<u>984,000</u>	<u>2,257,450</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,083,000</u>	<u>980,000</u>	<u>2,253,450</u>
A01202	House rent Allowance			<u>296,000</u>	<u>209,000</u>	<u>313,000</u>
001				296,000		313,000
A01205	Dearness Allowance			<u>141,000</u>	<u>82,000</u>	<u>119,000</u>
001	Dearness Allowance 15%					119,000
A01209	Special Additional Allowance			65,000	71,000	38,000
A0120F	Mobility Allowance				41,000	173,000
A0120P	Adhoc Relief 2009					314,000
A0120X	Ad - hoc Allowance - 2010					800,000
A01216	Qualification allowance			7,000	12,000	5,000
A01217	Medical allowance			120,000	88,000	248,450
A01244	Adhoc relief			<u>113,000</u>	<u>328,000</u>	<u>78,000</u>
001	Adhoc Relief					78,000
A01262	Special Relief Allowance			113,000	81,000	78,000
A01270	Other			<u>228,000</u>	<u>68,000</u>	<u>87,000</u>
015	30% S.S.B.to Contract Employees			98,000		87,000
059	Mobility Allowance			130,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
HEADMISTRESS GGHS KHALASPUR JHELM				2,530,000	2,224,000	3,857,450

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7453	HM GGHS DHOKE LOONA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>619,000</u>	<u>258,470</u>	<u>1,138,400</u>
A011	TOTAL PAY		6	2	<u>361,000</u>	<u>131,750</u>	<u>428,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>73,000</u>		<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>73,000</u>		<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	73,000		76,000
001	Basic Pay				73,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>288,000</u>	<u>131,750</u>	<u>352,000</u>
A01151	Total Basic Pay		3	6	<u>157,000</u>	<u>131,750</u>	<u>352,000</u>
S566	Senior Elementry School Educator	(BPS-14)		3			189,000
E116	EST / SESE	(BPS-09)	1		46,000		
E577	Elementary School Educator	(BPS-09)		2			97,000
S565	Senior Vernacular Teacher	(BPS-09)	1		46,000		
C112	Chowkidar	(BPS-02)	1	1	65,000		66,000
001					157,000	131,750	352,000
A01156	Total Pay of contract staff		2		<u>131,000</u>		
E577	Elementary School Educator	(BPS-09)	2		131,000		
A012	TOTAL ALLOWANCES				<u>258,000</u>	<u>126,720</u>	<u>710,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>256,000</u>	<u>123,850</u>	<u>708,400</u>
A01202	House rent Allowance				<u>116,000</u>	<u>31,240</u>	<u>131,000</u>
001					116,000	31,240	131,000
A01205	Dearness Allowance				<u>19,000</u>	<u>11,970</u>	<u>15,000</u>
001	Dearness Allowance 15%					11,970	15,000
A01209	Special Additional Allowance				4,000	13,330	48,000
A0120F	Mobility Allowance					11,700	76,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7453	HM GGHS DHOKE LOONA					
A0120P	Adhoc Relief 2009					95,000
A0120X	Ad - hoc Allowance - 2010					214,000
A01217	Medical allowance			36,000	12,500	14,400
A01244	Adhoc relief			<u>16,000</u>	<u>28,130</u>	<u>15,000</u>
001	Adhoc Relief				28,130	15,000
A01262	Special Relief Allowance			16,000	6,120	15,000
A01270	Other			<u>49,000</u>	<u>8,860</u>	<u>85,000</u>
015	30% S.S.B.to Contract Employees			28,000	8,860	85,000
059	Mobility Allowance			21,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,870</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,870	2,000
HM GGHS DHOKE LOONA				619,000	258,470	1,138,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7455	HM GG (AV) MUSLIM HS JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,603,000</u>	<u>5,354,300</u>	<u>8,873,200</u>
A011	TOTAL PAY		32	34	<u>2,918,000</u>	<u>3,202,000</u>	<u>3,742,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>178,000</u>	<u>178,000</u>	<u>318,000</u>
A01101	Total Basic Pay		1	1	<u>178,000</u>	<u>178,000</u>	<u>318,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	178,000		318,000
001	Basic Pay				178,000		318,000
A011-2	TOTAL PAY OF OTHER STAFF		31	33	<u>2,740,000</u>	<u>3,024,000</u>	<u>3,424,000</u>
A01151	Total Basic Pay		<u>30</u>	<u>33</u>	<u>2,642,000</u>	<u>3,024,000</u>	<u>3,424,000</u>
E116	EST / SESE	(BPS-15)	1	1	151,000		156,000
E137	E.S.T(General)	(BPS-15)	1	1	182,000		131,000
A078	Arabic Teacher	(BPS-14)	1	1	126,000		130,000
E116	EST / SESE	(BPS-14)	3	7	246,000		783,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		126,000
S565	Senior Vernacular Teacher	(BPS-14)		3			436,000
P317	Primary Teaching Course Teacher	(BPS-11)	2	2	139,000		254,000
P317	Primary Teaching Course Teacher	(BPS-10)	3	3	360,000		369,000
E116	EST / SESE	(BPS-09)	3		320,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3	8	249,000		705,000
S565	Senior Vernacular Teacher	(BPS-09)	2		155,000		
P317	Primary Teaching Course Teacher	(BPS-07)	5		300,000		
C112	Chowkidar	(BPS-02)	1		45,000		
C256	Class IV	(BPS-02)	2	2	127,000		129,000
N006	Naib Qasid	(BPS-02)	1	1	61,000		63,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7455	HM GG (AV) MUSLIM HS JHELUM						
S059	Security Guard	(BPS-02)	1	2	60,000		100,000
S309	Sweeper Jamadar	(BPS-02)		1			42,000
001					2,642,000		3,424,000
A01156	Total Pay of contract staff		1		<u>98,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		98,000		
A012	TOTAL ALLOWANCES				<u>1,685,000</u>	<u>2,152,300</u>	<u>5,131,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,669,000</u>	<u>2,149,300</u>	<u>5,124,200</u>
A01202	House rent Allowance				<u>391,000</u>	<u>391,000</u>	<u>920,000</u>
001					391,000		920,000
A01205	Dearness Allowance				<u>250,000</u>	<u>250,000</u>	<u>329,000</u>
001	Dearness Allowance 15%						329,000
A01209	Special Additional Allowance				121,000	121,000	150,000
A0120F	Mobility Allowance					230,000	302,000
A0120P	Adhoc Relief 2009						709,000
A0120X	Ad - hoc Allowance - 2010						1,871,000
A01216	Qualification allowance					55,000	36,000
A01217	Medical allowance				192,000	192,000	268,200
A01232	Performance evaluation allowance					6,300	
A01244	Adhoc relief				<u>277,000</u>	<u>580,000</u>	<u>264,000</u>
001	Adhoc Relief						264,000
A01253	Science Teaching Allowance				7,000	7,000	
A01262	Special Relief Allowance				277,000	277,000	264,000
A01270	Other				<u>154,000</u>	<u>40,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees				40,000		11,000
059	Mobility Allowance				114,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	<u>3,000</u>	<u>7,000</u>
A012AE	Integrated allowance				16,000	3,000	7,000
HM GG (AV) MUSLIM HS JHELUM					4,603,000	5,354,300	8,873,200

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7459	HM GGHS LANGARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,185,000</u>	<u>2,266,000</u>	<u>3,021,000</u>
A011	TOTAL PAY		15	15	<u>1,464,000</u>	<u>1,281,000</u>	<u>1,310,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>166,000</u>	<u>177,000</u>	<u>150,000</u>
A01101	Total Basic Pay		1	1	<u>166,000</u>	<u>177,000</u>	<u>150,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	166,000		150,000
001	Basic Pay				166,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,298,000</u>	<u>1,104,000</u>	<u>1,160,000</u>
A01151	Total Basic Pay		13	14	<u>1,251,000</u>	<u>1,104,000</u>	<u>1,160,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	126,000		100,000
A078	Arabic Teacher	(BPS-14)	1	1	126,000		110,000
E116	EST / SESE	(BPS-14)	1	1	94,000		95,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	206,000		150,000
E116	EST / SESE	(BPS-12)	1	1	110,000		160,000
P317	Primary Teaching Course Teacher	(BPS-10)	1	2	109,000		150,000
E577	Elementary School Educator	(BPS-09)		1			45,000
O063	Oriental Teacher	(BPS-09)	1	1	120,000		115,000
P317	Primary Teaching Course Teacher	(BPS-07)	1		87,000		
C112	Chowkidar	(BPS-02)	1	1	61,000		50,000
C256	Class IV	(BPS-02)	2	2	80,000		85,000
M019	Mali	(BPS-02)	1	1	65,000		50,000
N006	Naib Qasid	(BPS-02)	1	1	67,000		50,000
001					1,251,000		1,160,000
A01156	Total Pay of contract staff		1		<u>47,000</u>		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7459	HM GGHS LANGARPUR					
E577	Elementary School Educator	(BPS-09)	1	47,000		
A012	TOTAL ALLOWANCES			<u>721,000</u>	<u>985,000</u>	<u>1,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>717,000</u>	<u>981,000</u>	<u>1,707,000</u>
A01202	House rent Allowance			<u>224,000</u>	<u>214,000</u>	<u>215,000</u>
001				224,000		215,000
A01205	Dearness Allowance			<u>113,000</u>	<u>110,000</u>	<u>115,000</u>
001	Dearness Allowance 15%					115,000
A01209	Special Additional Allowance			55,000	63,000	65,000
A0120F	Mobility Allowance				44,000	45,000
A0120P	Adhoc Relief 2009					250,000
A0120X	Ad - hoc Allowance - 2010					650,000
A01216	Qualification allowance				10,000	10,000
A01217	Medical allowance			<u>90,000</u>	<u>84,000</u>	<u>170,000</u>
001						170,000
A01238	Charge allowance				4,000	5,000
A01244	Adhoc relief			<u>88,000</u>	<u>346,000</u>	<u>91,000</u>
001	Adhoc Relief					91,000
A01262	Special Relief Allowance			88,000	91,000	91,000
A01270	Other			<u>59,000</u>	<u>15,000</u>	
015	30% S.S.B.to Contract Employees			14,000		
059	Mobility Allowance			45,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
HM GGHS LANGARPUR				2,185,000	2,266,000	3,021,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7460	HM GGHS TOOR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,626,000</u>	<u>2,408,000</u>	<u>4,218,350</u>
A011	TOTAL PAY		24	24	<u>1,771,000</u>	<u>1,442,000</u>	<u>1,777,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>282,000</u>	<u>239,000</u>	<u>299,000</u>
A01101	Total Basic Pay		1	2	<u>189,000</u>	<u>239,000</u>	<u>299,000</u>
S085	Secondary School Teacher	(BPS-16)	1	2	189,000		299,000
001	Basic Pay				189,000		299,000
A01106	Total Pay of contract staff		1		<u>93,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		93,000		
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>1,489,000</u>	<u>1,203,000</u>	<u>1,478,000</u>
A01151	Total Basic Pay		22	22	<u>1,489,000</u>	<u>1,203,000</u>	<u>1,478,000</u>
S565	Senior Vernacular Teacher	(BPS-15)	1	1	146,000		151,000
A078	Arabic Teacher	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)		3			290,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S566	Senior Elementry School Educator	(BPS-14)	2		160,000		
A078	Arabic Teacher	(BPS-12)	1		52,000		
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	109,000		112,000
E116	EST / SESE	(BPS-09)	1		111,000		
E138	ESE	(BPS-09)		1			47,000
E577	Elementary School Educator	(BPS-09)	2		102,000		
P317	Primary Teaching Course Teacher	(BPS-09)	7	8	491,000		477,000
P318	Physical Education Teacher	(BPS-09)	1		46,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7460	HM GGHS TOOR						
C112	Chowkidar	(BPS-02)	1		37,000		
C256	Class IV	(BPS-02)	1	1	53,000		54,000
M019	Mali	(BPS-02)	1	1	52,000		53,000
N006	Naib Qasid	(BPS-02)	2	2	89,000		90,000
S309	Sweeper Jamadar	(BPS-02)	1	1	41,000		42,000
C112	Chowkidar	(BPS-01)		1			38,000
001					1,489,000		1,478,000
A012	TOTAL ALLOWANCES				<u>855,000</u>	<u>966,000</u>	<u>2,441,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>851,000</u>	<u>962,000</u>	<u>2,437,350</u>
A01202	House rent Allowance				<u>268,000</u>	<u>239,000</u>	<u>354,000</u>
001					268,000		354,000
A01205	Dearness Allowance				<u>129,000</u>	<u>77,000</u>	<u>128,000</u>
001	Dearness Allowance 15%						128,000
A01209	Special Additional Allowance				49,000	65,000	44,000
A0120F	Mobility Allowance					50,000	194,000
A0120P	Adhoc Relief 2009						360,000
A0120X	Ad - hoc Allowance - 2010						888,500
A01216	Qualification allowance						29,000
A01217	Medical allowance				144,000	104,000	199,850
A01238	Charge allowance					4,000	14,000
A01244	Adhoc relief				<u>86,000</u>	<u>289,000</u>	<u>83,000</u>
001	Adhoc Relief						83,000
A01262	Special Relief Allowance				80,000	59,000	83,000
A01270	Other				<u>95,000</u>	<u>75,000</u>	<u>60,000</u>
015	30% S.S.B.to Contract Employees				22,000		60,000
059	Mobility Allowance				73,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance				4,000	4,000	4,000
HM GGHS TOOR					2,626,000	2,408,000	4,218,350

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7463	HM GHS PIND DADAN KHAN						
	HM GHS PIND DADAN KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,701,000</u>	<u>3,978,953</u>	<u>5,943,950</u>
A011	TOTAL PAY		27	26	<u>2,442,000</u>	<u>2,282,000</u>	<u>2,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>83,000</u>	<u>93,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>83,000</u>	<u>93,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		93,000
001	Basic Pay				76,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF		26	25	<u>2,366,000</u>	<u>2,199,000</u>	<u>2,468,000</u>
A01151	Total Basic Pay		<u>24</u>	<u>25</u>	<u>2,205,000</u>	<u>2,199,000</u>	<u>2,468,000</u>
E137	E.S.T(General)	(BPS-15)	2	2	252,000		272,000
A078	Arabic Teacher	(BPS-14)	1	1	135,000		144,000
E116	EST / SESE	(BPS-14)		2			265,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1	1	139,000		148,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	278,000		292,000
P317	Primary Teaching Course Teacher	(BPS-11)	1	1	124,000		131,000
P317	Primary Teaching Course Teacher	(BPS-10)	2	3	236,000		360,000
P317	Primary Teaching Course Teacher	(BPS-09)	9	8	626,000		603,000
E116	EST / SESE	(BPS-04)	1		135,000		
C112	Chowkidar	(BPS-02)	1	1	53,000		55,000
N006	Naib Qasid	(BPS-02)	1	1	62,000		38,000
S059	Security Guard	(BPS-02)	2	2	121,000		114,000
W019	Water Carrier	(BPS-02)	1	1	44,000		46,000
001					2,205,000		2,468,000
A01156	Total Pay of contract staff		2		<u>161,000</u>		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7463	HM GHS PIND DADAN KHAN					
	HM GHS PIND DADAN KHAN					
S566	Senior Elementry School Educator	(BPS-14)	1	94,000		
E577	Elementary School Educator	(BPS-09)	1	67,000		
A012	TOTAL ALLOWANCES			<u>1,259,000</u>	<u>1,696,953</u>	<u>3,382,950</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,252,000</u>	<u>1,689,953</u>	<u>3,375,950</u>
A01202	House rent Allowance			<u>399,000</u>	<u>338,000</u>	<u>401,000</u>
001				399,000		401,000
A01205	Dearness Allowance			<u>239,000</u>	<u>168,000</u>	<u>228,000</u>
001	Dearness Allowance 15%					228,000
A01209	Special Additional Allowance			123,000	112,000	107,000
A0120F	Mobility Allowance				75,000	238,000
A0120P	Adhoc Relief 2009					512,000
A0120X	Ad - hoc Allowance - 2010					1,280,500
A01216	Qualification allowance			12,000	4,000	29,000
A01217	Medical allowance			162,000	138,000	188,450
A01239	Special allowance			<u>196,000</u>		
001	Special Allowance			196,000		
A01244	Adhoc relief				<u>608,000</u>	<u>182,000</u>
001	Adhoc Relief					182,000
A01262	Special Relief Allowance				180,000	182,000
A01270	Other			<u>121,000</u>	<u>66,953</u>	<u>28,000</u>
015	30% S.S.B.to Contract Employees			32,000		28,000
059	Mobility Allowance			89,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A012AE	Integrated allowance			7,000	7,000	7,000
HM GHS PIND DADAN KHAN				3,701,000	3,978,953	5,943,950
HM GHS PIND DADAN KHAN						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7465	HM GHS JAJIAL						
	HM GHS JAJIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,337,000</u>	<u>3,279,000</u>	<u>5,040,500</u>
A011	TOTAL PAY		22	22	<u>2,097,000</u>	<u>1,856,000</u>	<u>2,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>213,000</u>	<u>202,000</u>	<u>240,000</u>
A01101	Total Basic Pay		1	1	<u>213,000</u>	<u>202,000</u>	<u>240,000</u>
S085	Secondary School Teacher	(BPS-18)		1			240,000
S085	Secondary School Teacher	(BPS-17)	1		213,000		
001	Basic Pay				213,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>1,884,000</u>	<u>1,654,000</u>	<u>1,940,000</u>
A01151	Total Basic Pay		17	21	<u>1,633,000</u>	<u>1,654,000</u>	<u>1,940,000</u>
A078	Arabic Teacher	(BPS-14)		1			62,000
D249	Drawing Master	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)		3			464,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		126,000
O063	Oriental Teacher	(BPS-14)		1			112,000
P318	Physical Education Teacher	(BPS-14)		1			103,000
S565	Senior Vernacular Teacher	(BPS-14)		1			62,000
S566	Senior Elementry School Educator	(BPS-14)		2			156,000
A078	Arabic Teacher	(BPS-09)	1		46,000		
D249	Drawing Master	(BPS-09)	1		46,000		
E116	EST / SESE	(BPS-09)	3		445,000		
E577	Elementary School Educator	(BPS-09)		2			95,000
O063	Oriental Teacher	(BPS-09)	1		106,000		
P317	Primary Teaching Course Teacher	(BPS-09)		5			493,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7465	HM GHS JAJIAL						
	HM GHS JAJIAL						
P318	Physical Education Teacher	(BPS-09)	1		95,000		
S565	Senior Vernacular Teacher	(BPS-09)	1		121,000		
P317	Primary Teaching Course Teacher	(BPS-07)	5		453,000		
N006	Naib Qasid	(BPS-03)		1			71,000
C112	Chowkidar	(BPS-02)	1	1	65,000		66,000
C256	Class IV	(BPS-02)	1	1	66,000		68,000
N006	Naib Qasid	(BPS-02)	1		69,000		
001					1,633,000		1,940,000
A01156	Total Pay of contract staff		4		<u>251,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	2		149,000		
E577	Elementary School Educator	(BPS-09)	2		102,000		
A012	TOTAL ALLOWANCES				<u>1,240,000</u>	<u>1,423,000</u>	<u>2,860,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,236,000</u>	<u>1,419,000</u>	<u>2,856,500</u>
A01202	House rent Allowance				<u>338,000</u>	<u>295,000</u>	<u>373,000</u>
001					338,000		373,000
A01205	Dearness Allowance				<u>200,000</u>	<u>155,000</u>	<u>165,000</u>
001	Dearness Allowance 15%						165,000
A01209	Special Additional Allowance				92,000	81,000	78,000
A0120F	Mobility Allowance					68,000	154,000
A0120P	Adhoc Relief 2009						427,000
A0120X	Ad - hoc Allowance - 2010						1,090,000
A01216	Qualification allowance				5,000	11,000	5,000
A01217	Medical allowance				126,000	100,000	172,500
A01238	Charge allowance					7,000	15,000
A01244	Adhoc relief				<u>162,000</u>	<u>522,000</u>	<u>135,000</u>
001	Adhoc Relief						135,000
A01253	Science Teaching Allowance				8,000	8,000	8,000
A01262	Special Relief Allowance				162,000	135,000	135,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7465	HM GHS JAJIAL				
	HM GHS JAJIAL				
A01270	Other		<u>143,000</u>	<u>37,000</u>	<u>99,000</u>
015	30% S.S.B.to Contract Employees		66,000		99,000
059	Mobility Allowance		77,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	4,000	4,000
HM GHS JAJIAL			3,337,000	3,279,000	5,040,500
HM GHS JAJIAL					

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7467	HM GGHS KALA DEV						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,066,000</u>	<u>3,488,500</u>	<u>4,793,750</u>
A011	TOTAL PAY		21	22	<u>1,988,000</u>	<u>1,996,000</u>	<u>2,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>273,000</u>	<u>312,000</u>	<u>295,000</u>
A01101	Total Basic Pay		1	1	<u>273,000</u>	<u>312,000</u>	<u>295,000</u>
S085	Secondary School Teacher (BPS-18)		1	1	273,000		295,000
001	Basic Pay				273,000		295,000
A011-2	TOTAL PAY OF OTHER STAFF		20	21	<u>1,715,000</u>	<u>1,684,000</u>	<u>1,795,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>21</u>	<u>1,369,000</u>	<u>1,684,000</u>	<u>1,795,000</u>
A078	Arabic Teacher (BPS-15)		1		131,000		
E116	EST / SESE (BPS-15)			1			131,000
E137	E.S.T(General) (BPS-15)		1		126,000		
O063	Oriental Teacher (BPS-15)			1			136,000
A078	Arabic Teacher (BPS-14)		1	1	139,000		144,000
E116	EST / SESE (BPS-14)		1	4	112,000		452,000
E137	E.S.T(General) (BPS-14)		1		121,000		
S566	Senior Elementry School Educator (BPS-14)			1			59,000
E116	EST / SESE (BPS-12)		1		110,000		
P317	Primary Teaching Course Teacher (BPS-10)		2		248,000		
P318	Physical Education Teacher (BPS-10)			1			130,000
P317	Primary Teaching Course Teacher (BPS-09)			1			46,000
P318	Physical Education Teacher (BPS-09)		1	8	46,000		534,000
P317	Primary Teaching Course Teacher (BPS-07)		2		176,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7467	HM GGHS KALA DEV						
C112	Chowkidar	(BPS-02)	1	1	52,000		53,000
C256	Class IV	(BPS-02)	1		54,000		
M019	Mali	(BPS-02)		1			55,000
N006	Naib Qasid	(BPS-02)	1	1	54,000		55,000
001					1,369,000		1,795,000
A01156	Total Pay of contract staff		6		346,000		
S566	Senior Elementry School Educator	(BPS-14)	1		89,000		
E577	Elementary School Educator	(BPS-09)	5		257,000		
A012	TOTAL ALLOWANCES				1,078,000	1,492,500	2,703,750
A012-1	TOTAL REGULAR ALLOWANCES				1,074,000	1,488,500	2,699,750
A01202	House rent Allowance				340,000	329,000	361,000
001					340,000		361,000
A01205	Dearness Allowance				170,000	160,000	172,000
001	Dearness Allowance 15%						172,000
A01209	Special Additional Allowance				76,000	99,000	71,000
A0120F	Mobility Allowance					69,000	205,000
A0120P	Adhoc Relief 2009						376,000
A0120X	Ad - hoc Allowance - 2010						1,045,000
A01216	Qualification allowance					5,000	
A01217	Medical allowance				120,000	111,000	180,750
001							126,000
A01232	Performance evaluation allowance					49,500	
A01238	Charge allowance					5,000	7,000
A01244	Adhoc relief				129,000	489,000	134,000
001	Adhoc Relief						134,000
A01262	Special Relief Allowance				135,000	133,000	134,000
A01270	Other				104,000	39,000	14,000
015	30% S.S.B.to Contract Employees				28,000		14,000
059	Mobility Allowance				76,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	4,000	4,000

420

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7467	HM GGHS KALA DEV					
A012AE	Integrated allowance			4,000	4,000	4,000
HM GGHS KALA DEV				3,066,000	3,488,500	4,793,750

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7471	HM GGHS MALLOT					
	HM GGHS MALLOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,901,000</u>
A011	TOTAL PAY			14		<u>1,681,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>212,000</u>
A01101	Total Basic Pay			1		<u>212,000</u>
S085	Secondary School Teacher	(BPS-17)	1			212,000
001	Basic Pay					212,000
A011-2	TOTAL PAY OF OTHER STAFF			13		<u>1,469,000</u>
A01151	Total Basic Pay			13		<u>1,469,000</u>
E116	EST / SESE	(BPS-15)	1			136,000
A078	Arabic Teacher	(BPS-14)	1			139,000
E116	EST / SESE	(BPS-14)	3			416,000
S565	Senior Vernacular Teacher	(BPS-14)	2			287,000
P317	Primary Teaching Course Teacher	(BPS-11)	2			249,000
P317	Primary Teaching Course Teacher	(BPS-10)	1			76,000
N006	Naib Qasid	(BPS-03)	1			62,000
C256	Class IV	(BPS-02)	2			104,000
001						1,469,000
A012	TOTAL ALLOWANCES					<u>1,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,216,000</u>
A01202	House rent Allowance					<u>230,000</u>
001						230,000
A01205	Dearness Allowance					<u>153,000</u>
001	Dearness Allowance 15%					153,000
A01209	Special Additional Allowance					68,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7471	HM GGHS MALLOT					
	HM GGHS MALLOT					
A0120F	Mobility Allowance					108,000
A0120P	Adhoc Relief 2009					320,000
A01217	Medical allowance					<u>78,000</u>
001						78,000
A01244	Adhoc relief					<u>124,000</u>
001	Adhoc Relief					124,000
A01262	Special Relief Allowance					124,000
A01270	Other					<u>11,000</u>
015	30% S.S.B.to Contract Employees					11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS MALLOT						2,901,000
HM GGHS MALLOT						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7472	HM GGHS CHAKDARYA					
	HM GGHS CHAKDARYA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,081,950</u>
A011	TOTAL PAY			12		<u>911,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>73,000</u>
A01101	Total Basic Pay			1		<u>73,000</u>
S085	Secondary School Teacher	(BPS-16)	1			73,000
001	Basic Pay					73,000
A011-2	TOTAL PAY OF OTHER STAFF			11		<u>838,000</u>
A01151	Total Basic Pay			11		<u>838,000</u>
A078	Arabic Teacher	(BPS-14)	1			137,000
E116	EST / SESE	(BPS-14)	3			286,000
P317	Primary Teaching Course Teacher	(BPS-09)	4			250,000
C112	Chowkidar	(BPS-02)	1			62,000
M019	Mali	(BPS-02)	1			41,000
N006	Naib Qasid	(BPS-02)	1			62,000
001						838,000
A012	TOTAL ALLOWANCES					<u>1,170,950</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,166,950</u>
A01202	House rent Allowance					<u>178,000</u>
001						178,000
A01205	Dearness Allowance					<u>68,000</u>
001	Dearness Allowance 15%					68,000
A01209	Special Additional Allowance					24,000
A0120F	Mobility Allowance					97,000
A0120P	Adhoc Relief 2009					146,000
A0120X	Ad - hoc Allowance - 2010					455,500
A01217	Medical allowance					88,450

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7472	HM GGHS CHAKDARYA					
	HM GGHS CHAKDARYA					
A01244	Adhoc relief					<u>42,000</u>
001	Adhoc Relief					42,000
A01262	Special Relief Allowance					37,000
A01270	Other					<u>31,000</u>
015	30% S.S.B.to Contract Employees					31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS CHAKDARYA						2,081,950
HM GGHS CHAKDARYA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7473	HM GGHS NATHWALA					
	HM GGHS NATHWALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,285,000</u>
A011	TOTAL PAY			15		<u>948,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>70,000</u>
A01101	Total Basic Pay			1		<u>70,000</u>
S085	Secondary School Teacher	(BPS-16)	1			70,000
001	Basic Pay					70,000
A011-2	TOTAL PAY OF OTHER STAFF			14		<u>878,000</u>
A01151	Total Basic Pay			14		<u>878,000</u>
E137	E.S.T(General)	(BPS-15)	1			100,000
A078	Arabic Teacher	(BPS-14)	1			50,000
E116	EST / SESE	(BPS-14)	4			300,000
O063	Oriental Teacher	(BPS-14)	1			50,000
P318	Physical Education Teacher	(BPS-14)	1			50,000
P269	P.T.C	(BPS-11)	1			120,000
P269	P.T.C	(BPS-09)	2			100,000
C256	Class IV	(BPS-02)	1			36,000
N006	Naib Qasid	(BPS-02)	1			36,000
C256	Class IV	(BPS-01)	1			36,000
001						878,000
A012	TOTAL ALLOWANCES					<u>1,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,335,000</u>
A01202	House rent Allowance					<u>200,000</u>
001						200,000
A01205	Dearness Allowance					<u>80,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7473	HM GGHS NATHWALA					
	HM GGHS NATHWALA					
001	Dearness Allowance 15%					80,000
A01209	Special Additional Allowance					50,000
A0120F	Mobility Allowance					100,000
A0120P	Adhoc Relief 2009					150,000
A0120X	Ad - hoc Allowance - 2010					450,000
A01216	Qualification allowance					15,000
A01217	Medical allowance					<u>150,000</u>
001						150,000
A01244	Adhoc relief					<u>70,000</u>
001	Adhoc Relief					70,000
A01262	Special Relief Allowance					70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A012AE	Integrated allowance					2,000
HM GGHS NATHWALA						2,285,000
HM GGHS NATHWALA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7474	HM GGHS PAKHWAL					
	HM GGHS PAKHWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,836,000</u>
A011	TOTAL PAY			14		<u>1,216,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>230,000</u>
A01101	Total Basic Pay			1		<u>230,000</u>
S085	Secondary School Teacher	(BPS-17)	1			230,000
001	Basic Pay					230,000
A011-2	TOTAL PAY OF OTHER STAFF			13		<u>986,000</u>
A01151	Total Basic Pay			13		<u>986,000</u>
E116	EST / SESE	(BPS-14)	1			85,000
E138	ESE	(BPS-14)	2			164,000
S565	Senior Vernacular Teacher	(BPS-14)	1			94,000
E138	ESE	(BPS-09)	3			195,000
P317	Primary Teaching Course Teacher	(BPS-09)	3			275,000
C112	Chowkidar	(BPS-02)	1			42,000
M019	Mali	(BPS-02)	1			64,000
N006	Naib Qasid	(BPS-02)	1			67,000
001						986,000
A012	TOTAL ALLOWANCES					<u>1,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,616,000</u>
A01202	House rent Allowance					<u>239,000</u>
001						239,000
A01205	Dearness Allowance					<u>120,000</u>
001	Dearness Allowance 15%					120,000
A01209	Special Additional Allowance					76,000
A0120F	Mobility Allowance					130,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7474	HM GGHS PAKHWAL					
	HM GGHS PAKHWAL					
A0120P	Adhoc Relief 2009					174,000
A0120X	Ad - hoc Allowance - 2010					608,000
A01217	Medical allowance					125,000
A01244	Adhoc relief					<u>72,000</u>
001	Adhoc Relief					72,000
A01262	Special Relief Allowance					72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS PAKHWAL						2,836,000
HM GGHS PAKHWAL						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7475	HM GGHS KASHMIR COLONY					
	HM GGHS KASHMIR COLONY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,532,800</u>
A011	TOTAL PAY			18		<u>1,981,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>172,000</u>
A01101	Total Basic Pay			1		<u>172,000</u>
S448	Science & Math Teacher (SMT)	(BPS-16)	1			172,000
001	Basic Pay					172,000
A011-2	TOTAL PAY OF OTHER STAFF			17		<u>1,809,000</u>
A01151	Total Basic Pay			17		<u>1,809,000</u>
E116	EST / SESE	(BPS-15)	3			423,000
A078	Arabic Teacher	(BPS-14)	1			144,000
E116	EST / SESE	(BPS-14)	1			139,000
P318	Physical Education Teacher	(BPS-14)	1			62,000
S448	Science & Math Teacher (SMT)	(BPS-14)	1			107,000
S565	Senior Vernacular Teacher	(BPS-14)	1			148,000
A078	Arabic Teacher	(BPS-12)	1			136,000
P318	Physical Education Teacher	(BPS-12)	1			140,000
P269	P. T. C	(BPS-10)	1			121,000
E138	ESE	(BPS-09)	3			188,000
N006	Naib Qasid	(BPS-03)	1			69,000
C112	Chowkidar	(BPS-02)	1			66,000
M019	Mali	(BPS-02)	1			66,000
001						1,809,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7475	HM GGHS KASHMIR COLONY					
	HM GGHS KASHMIR COLONY					
A012	TOTAL ALLOWANCES					<u>2,551,800</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,547,800</u>
A01202	House rent Allowance					<u>278,000</u>
001						278,000
A01205	Dearness Allowance					<u>175,000</u>
001	Dearness Allowance 15%					175,000
A01209	Special Additional Allowance					71,000
A0120F	Mobility Allowance					162,000
A0120P	Adhoc Relief 2009					388,000
A0120X	Ad - hoc Allowance - 2010					990,500
A01216	Qualification allowance					19,000
A01217	Medical allowance					142,300
A01244	Adhoc relief					<u>134,000</u>
001	Adhoc Relief					134,000
A01262	Special Relief Allowance					129,000
A01270	Other					<u>59,000</u>
015	30% S.S.B.to Contract Employees					59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
	HM GGHS KASHMIR COLONY					4,532,800
	HM GGHS KASHMIR COLONY					

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7476	HM GHS GHARMALA					
	HM GHS GHARMALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,545,700</u>
A011	TOTAL PAY			16		<u>1,530,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>248,000</u>
A01101	Total Basic Pay			1		<u>248,000</u>
S085	Secondary School Teacher	(BPS-17)	1			248,000
001	Basic Pay					248,000
A011-2	TOTAL PAY OF OTHER STAFF			15		<u>1,282,000</u>
A01151	Total Basic Pay			15		<u>1,282,000</u>
A078	Arabic Teacher	(BPS-14)	1			148,000
D249	Drawing Master	(BPS-14)	1			85,000
E116	EST / SESE	(BPS-14)	1			130,000
E137	E. S. T(General)	(BPS-14)	1			107,000
P318	Physical Education Teacher	(BPS-14)	1			62,000
S448	Science & Math Teacher (SMT)	(BPS-14)	1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	1			157,000
P317	Primary Teaching Course Teacher	(BPS-10)	1			118,000
E116	EST / SESE	(BPS-09)	2			95,000
P317	Primary Teaching Course Teacher	(BPS-09)	3			200,000
N006	Naib Qasid	(BPS-02)	1			64,000
S059	Security Guard	(BPS-02)	1			54,000
001						1,282,000
A012	TOTAL ALLOWANCES					<u>2,015,700</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7476	HM GHS GHARMALA					
	HM GHS GHARMALA					
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,011,700</u>
A01202	House rent Allowance					<u>264,000</u>
001						264,000
A01205	Dearness Allowance					<u>117,000</u>
001	Dearness Allowance 15%					117,000
A01209	Special Additional Allowance					54,000
A0120F	Mobility Allowance					113,000
A0120P	Adhoc Relief 2009					293,000
A0120X	Ad - hoc Allowance - 2010					765,000
A01216	Qualification allowance					12,000
A01217	Medical allowance					134,700
A01238	Charge allowance					4,000
A01244	Adhoc relief					<u>96,000</u>
001	Adhoc Relief					96,000
A01262	Special Relief Allowance					96,000
A01270	Other					<u>63,000</u>
015	30% S.S.B.to Contract Employees					63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GHS GHARMALA						3,545,700
HM GHS GHARMALA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7477	HM GHS TAHLIANWALA					
	HM GHS TAHLIANWALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,491,550</u>
A011	TOTAL PAY		<u>20</u>			<u>1,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>			<u>217,000</u>
A01101	Total Basic Pay		<u>1</u>			<u>217,000</u>
S085	Secondary School Teacher (BPS-16)		1			217,000
001	Basic Pay					217,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>			<u>1,736,000</u>
A01151	Total Basic Pay		<u>19</u>			<u>1,736,000</u>
E116	EST / SESE (BPS-15)		1			136,000
E116	EST / SESE (BPS-14)		6			694,000
P317	Primary Teaching Course Teacher (BPS-10)		1			112,000
P317	Primary Teaching Course Teacher (BPS-09)		8			603,000
C256	Class IV (BPS-02)		1			68,000
S059	Security Guard (BPS-02)		1			55,000
W019	Water Carrier (BPS-02)		1			68,000
001						1,736,000
A012	TOTAL ALLOWANCES					<u>2,536,550</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,536,550</u>
A01202	House rent Allowance					<u>304,000</u>
001						304,000
A01205	Dearness Allowance					<u>178,000</u>
001	Dearness Allowance 15%					178,000
A01209	Special Additional Allowance					77,000
A0120F	Mobility Allowance					184,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7477	HM GHS TAHLIANWALA					
	HM GHS TAHLIANWALA					
A0120P	Adhoc Relief 2009					367,000
A0120X	Ad - hoc Allowance - 2010					976,500
A01216	Qualification allowance					19,000
A01217	Medical allowance					162,050
A01244	Adhoc relief					<u>128,000</u>
001	Adhoc Relief					128,000
A01262	Special Relief Allowance					123,000
A01270	Other					<u>18,000</u>
015	30% S.S.B.to Contract Employees					18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A012AE	Integrated allowance					2,000
HM GHS TAHLIANWALA						4,491,550
HM GHS TAHLIANWALA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7478	HM MAJOR MUNIR SHAHEED GHS JM					
	HM MAJOR MUNIR SHAHEED GHS JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,780,000</u>
A011	TOTAL PAY		24			<u>3,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>200,000</u>
A01101	Total Basic Pay		1			<u>200,000</u>
S085	Secondary School Teacher (BPS-16)		1			200,000
001	Basic Pay					200,000
A011-2	TOTAL PAY OF OTHER STAFF		23			<u>2,825,000</u>
A01151	Total Basic Pay		23			<u>2,825,000</u>
A078	Arabic Teacher (BPS-14)		1			130,000
E116	EST / SESE (BPS-14)		1			120,000
E137	E.S.T(General) (BPS-14)		4			550,000
P318	Physical Education Teacher (BPS-14)		1			120,000
S565	Senior Vernacular Teacher (BPS-14)		10			1,500,000
P317	Primary Teaching Course Teacher (BPS-09)		2			230,000
S566	Senior Elementry School Educator (BPS-09)		1			1,000
N006	Naib Qasid (BPS-02)		1			70,000
S059	Security Guard (BPS-02)		1			42,000
W019	Water Carrier (BPS-02)		1			62,000
001						2,825,000
A012	TOTAL ALLOWANCES					<u>3,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,751,000</u>
A01202	House rent Allowance					<u>400,000</u>
001						400,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7478	HM MAJOR MUNIR SHAHEED GHS JM					
	HM MAJOR MUNIR SHAHEED GHS JM					
A01205	Dearness Allowance					271,000
001	Dearness Allowance 15%					271,000
A01209	Special Additional Allowance					110,000
A0120F	Mobility Allowance					227,000
A0120P	Adhoc Relief 2009					583,000
A0120X	Ad - hoc Allowance - 2010					1,400,000
A01216	Qualification allowance					22,000
A01217	Medical allowance					300,000
001						300,000
A01238	Charge allowance					4,000
A01244	Adhoc relief					217,000
001	Adhoc Relief					217,000
A01262	Special Relief Allowance					217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					4,000
A012AE	Integrated allowance					4,000
HM MAJOR MUNIR SHAHEED GHS JM						6,780,000
HM MAJOR MUNIR SHAHEED GHS JM						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7479	HM GHS JAKKAR					
	HM GHS JAKKAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,112,000</u>
A011	TOTAL PAY			24		<u>1,726,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>1,000</u>
A01101	Total Basic Pay			1		<u>1,000</u>
S085	Secondary School Teacher	(BPS-16)	1			1,000
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF			23		<u>1,725,000</u>
A01151	Total Basic Pay			23		<u>1,725,000</u>
E137	E.S.T(General)	(BPS-15)	1			136,000
S565	Senior Vernacular Teacher	(BPS-15)	1			176,000
A078	Arabic Teacher	(BPS-14)	1			62,000
E116	EST / SESE	(BPS-14)	3			385,000
P318	Physical Education Teacher	(BPS-14)	1			1,000
S565	Senior Vernacular Teacher	(BPS-14)	1			171,000
S566	Senior Elementry School Educator	(BPS-14)	1			1,000
P317	Primary Teaching Course Teacher	(BPS-10)	1			121,000
E577	Elementary School Educator	(BPS-09)	2			57,000
P317	Primary Teaching Course Teacher	(BPS-09)	8			473,000
C112	Chowkidar	(BPS-02)	1			55,000
N006	Naib Qasid	(BPS-02)	1			56,000
C256	Class IV	(BPS-01)	1			31,000
001						1,725,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7479	HM GHS JAKKAR					
	HM GHS JAKKAR					
A012	TOTAL ALLOWANCES					<u>2,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,382,000</u>
A01202	House rent Allowance					<u>311,000</u>
001						311,000
A01205	Dearness Allowance					<u>118,000</u>
001	Dearness Allowance 15%					118,000
A01209	Special Additional Allowance					52,000
A0120F	Mobility Allowance					194,000
A0120P	Adhoc Relief 2009					322,000
A0120X	Ad - hoc Allowance - 2010					867,000
A01216	Qualification allowance					38,000
A01217	Medical allowance					<u>252,000</u>
001						252,000
A01244	Adhoc relief					<u>100,000</u>
001	Adhoc Relief					100,000
A01262	Special Relief Allowance					100,000
A01270	Other					<u>28,000</u>
015	30% S.S.B.to Contract Employees					28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GHS JAKKAR						4,112,000
HM GHS JAKKAR						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7480	HM GHS GATTAR					
	HM GHS GATTAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,179,050</u>
A011	TOTAL PAY			17		<u>1,838,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>167,000</u>
A01101	Total Basic Pay			1		<u>167,000</u>
S085	Secondary School Teacher	(BPS-16)	1			167,000
001	Basic Pay					167,000
A011-2	TOTAL PAY OF OTHER STAFF			16		<u>1,671,000</u>
A01151	Total Basic Pay			16		<u>1,671,000</u>
A078	Arabic Teacher	(BPS-14)	1			62,000
E116	EST / SESE	(BPS-14)	3			373,000
E137	E.S.T(General)	(BPS-14)	1			131,000
P318	Physical Education Teacher	(BPS-14)	1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	2			270,000
P317	Primary Teaching Course Teacher	(BPS-09)	5			605,000
C112	Chowkidar	(BPS-02)	1			42,000
C256	Class IV	(BPS-02)	1			63,000
N006	Naib Qasid	(BPS-02)	1			63,000
001						1,671,000
A012	TOTAL ALLOWANCES					<u>2,341,050</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,337,050</u>
A01202	House rent Allowance					<u>268,000</u>
001						268,000
A01205	Dearness Allowance					<u>155,000</u>
001	Dearness Allowance 15%					155,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7480	HM GHS GATTAR					
	HM GHS GATTAR					
A01209	Special Additional Allowance					78,000
A0120F	Mobility Allowance					114,000
A0120P	Adhoc Relief 2009					363,000
A0120X	Ad - hoc Allowance - 2010					919,000
A01217	Medical allowance					135,050
A01238	Charge allowance					15,000
A01244	Adhoc relief					<u>127,000</u>
001	Adhoc Relief					127,000
A01262	Special Relief Allowance					127,000
A01270	Other					<u>36,000</u>
015	30% S.S.B.to Contract Employees					36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GHS GATTAR						4,179,050
HM GHS GATTAR						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7481	HM GGHS KOTLA AIMA					
	HM GGHS KOTLA AIMA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,471,200</u>
A011	TOTAL PAY			12		<u>1,092,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>178,000</u>
A01101	Total Basic Pay			1		<u>178,000</u>
S085	Secondary School Teacher	(BPS-16)	1			178,000
001	Basic Pay					178,000
A011-2	TOTAL PAY OF OTHER STAFF			11		<u>914,000</u>
A01151	Total Basic Pay			11		<u>914,000</u>
E137	E. S. T(General)	(BPS-15)	1			136,000
E116	EST / SESE	(BPS-14)	1			89,000
E137	E. S. T(General)	(BPS-14)	1			126,000
S566	Senior Elementry School Educator	(BPS-14)	1			98,000
E577	Elementary School Educator	(BPS-09)	3			181,000
P269	P. T. C	(BPS-09)	2			183,000
C256	Class IV	(BPS-02)	1			43,000
S059	Security Guard	(BPS-02)	1			58,000
001						914,000
A012	TOTAL ALLOWANCES					<u>1,379,200</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,377,200</u>
A01202	House rent Allowance					<u>184,000</u>
001						184,000
A01205	Dearness Allowance					<u>94,000</u>
001	Dearness Allowance 15%					94,000
A01209	Special Additional Allowance					42,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7481	HM GGHS KOTLA AIMA					
	HM GGHS KOTLA AIMA					
A0120F	Mobility Allowance					54,000
A0120P	Adhoc Relief 2009					195,000
A0120X	Ad - hoc Allowance - 2010					546,000
A01217	Medical allowance					104,200
A01238	Charge allowance					7,000
A01244	Adhoc relief					<u>69,000</u>
001	Adhoc Relief					69,000
A01262	Special Relief Allowance					64,000
A01270	Other					<u>18,000</u>
015	30% S.S.B.to Contract Employees					18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A012AE	Integrated allowance					2,000
HM GGHS KOTLA AIMA						2,471,200
HM GGHS KOTLA AIMA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7482	HM GHS BAGGA					
	HM GHS BAGGA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,001,900</u>
A011	TOTAL PAY			21		<u>1,808,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>206,000</u>
A01101	Total Basic Pay			1		<u>206,000</u>
S085	Secondary School Teacher	(BPS-17)	1			206,000
001	Basic Pay					206,000
A011-2	TOTAL PAY OF OTHER STAFF			20		<u>1,602,000</u>
A01151	Total Basic Pay			20		<u>1,602,000</u>
E116	EST / SESE	(BPS-15)	1			136,000
E137	E.S.T(General)	(BPS-15)	1			171,000
A078	Arabic Teacher	(BPS-14)	1			62,000
E116	EST / SESE	(BPS-14)	3			107,000
O063	Oriental Teacher	(BPS-14)	1			107,000
P318	Physical Education Teacher	(BPS-14)	1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	1			157,000
P317	Primary Teaching Course Teacher	(BPS-09)	7			609,000
S059	Security Guard	(BPS-02)	1			55,000
W019	Water Carrier	(BPS-02)	2			100,000
N006	Naib Qasid	(BPS-01)	1			36,000
001						1,602,000
A012	TOTAL ALLOWANCES					<u>3,193,900</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,189,900</u>
A01202	House rent Allowance					<u>288,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7482	HM GHS BAGGA					
	HM GHS BAGGA					
001						288,000
A01205	Dearness Allowance					<u>161,000</u>
001	Dearness Allowance 15%					161,000
A01209	Special Additional Allowance					79,000
A0120F	Mobility Allowance					162,000
A0120P	Adhoc Relief 2009					362,000
A0120X	Ad - hoc Allowance - 2010					1,654,500
A01216	Qualification allowance					12,000
A01217	Medical allowance					201,400
A01244	Adhoc relief					<u>135,000</u>
001	Adhoc Relief					135,000
A01262	Special Relief Allowance					135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GHS BAGGA						5,001,900
HM GHS BAGGA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7483	HM GHS CHAKMEHMANDA					
	HM GHS CHAKMEHMANDA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,227,000</u>
A011	TOTAL PAY		16			<u>1,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>251,000</u>
A01101	Total Basic Pay		1			<u>251,000</u>
S085	Secondary School Teacher	(BPS-17)	1			251,000
001	Basic Pay					251,000
A011-2	TOTAL PAY OF OTHER STAFF		15			<u>1,188,000</u>
A01151	Total Basic Pay		15			<u>1,188,000</u>
E116	EST / SESE	(BPS-15)	1			128,000
E137	E.S.T(General)	(BPS-14)	1			100,000
P318	Physical Education Teacher	(BPS-14)	1			59,000
S565	Senior Vernacular Teacher	(BPS-14)	2			248,000
S566	Senior Elementry School Educator	(BPS-14)	2			140,000
P317	Primary Teaching Course Teacher	(BPS-11)	1			145,000
P317	Primary Teaching Course Teacher	(BPS-09)	4			231,000
C112	Chowkidar	(BPS-02)	1			60,000
C256	Class IV	(BPS-02)	1			37,000
N006	Naib Qasid	(BPS-02)	1			40,000
001						1,188,000
A012	TOTAL ALLOWANCES					<u>1,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,786,000</u>
A01202	House rent Allowance					<u>250,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7483	HM GHS CHAKMEHMANDA					
	HM GHS CHAKMEHMANDA					
001						250,000
A01205	Dearness Allowance					<u>100,000</u>
001	Dearness Allowance 15%					100,000
A01209	Special Additional Allowance					45,000
A0120F	Mobility Allowance					140,000
A0120P	Adhoc Relief 2009					100,000
A0120X	Ad - hoc Allowance - 2010					700,000
A01216	Qualification allowance					7,000
A01217	Medical allowance					<u>100,000</u>
001						100,000
A01238	Charge allowance					4,000
A01244	Adhoc relief					<u>167,000</u>
001	Adhoc Relief					167,000
A01262	Special Relief Allowance					167,000
A01270	Other					<u>6,000</u>
015	30% S.S.B.to Contract Employees					6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A012AE	Integrated allowance					2,000
HM GHS CHAKMEHMANDA						3,227,000
HM GHS CHAKMEHMANDA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7484	HM GHS KASMIR COLONY					
	HM GHS KASMIR COLONY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,421,600</u>
A011	TOTAL PAY		20			<u>1,948,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>194,000</u>
A01101	Total Basic Pay		1			<u>194,000</u>
S085	Secondary School Teacher	(BPS-16)	1			194,000
001	Basic Pay					194,000
A011-2	TOTAL PAY OF OTHER STAFF		19			<u>1,754,000</u>
A01151	Total Basic Pay		19			<u>1,754,000</u>
A078	Arabic Teacher	(BPS-15)	1			182,000
E116	EST / SESE	(BPS-14)	5			605,000
E137	E.S.T(General)	(BPS-14)	1			126,000
P318	Physical Education Teacher	(BPS-14)	1			98,000
P317	Primary Teaching Course Teacher	(BPS-10)	1			124,000
P317	Primary Teaching Course Teacher	(BPS-09)	5			346,000
P317	Primary Teaching Course Teacher	(BPS-07)	1			44,000
C112	Chowkidar	(BPS-02)	1			55,000
C256	Class IV	(BPS-02)	1			55,000
N006	Naib Qasid	(BPS-02)	1			64,000
S059	Security Guard	(BPS-02)	1			55,000
001						1,754,000
A012	TOTAL ALLOWANCES					<u>2,473,600</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,468,600</u>

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

Rs

JM7484 **HM GHS KASMIR COLONY**
HM GHS KASMIR COLONY

HM GHS KASMIR COLONY	4,421,600
HM GHS KASMIR COLONY	

HM GHS KASMIR COLONY
HM GHS KASMIR COLONY

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7486	HM GGHS KANDWAL					
	HM GGHS KANDWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,699,550</u>
A011	TOTAL PAY			13		<u>1,176,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>177,000</u>
A01101	Total Basic Pay			1		<u>177,000</u>
S085	Secondary School Teacher	(BPS-16)	1			177,000
001	Basic Pay					177,000
A011-2	TOTAL PAY OF OTHER STAFF			12		<u>999,000</u>
A01151	Total Basic Pay			12		<u>999,000</u>
A078	Arabic Teacher	(BPS-14)	1			131,000
E116	EST / SESE	(BPS-14)	2			185,000
S565	Senior Vernacular Teacher	(BPS-14)	2			218,000
P317	Primary Teaching Course Teacher	(BPS-09)	3			269,000
P318	Physical Education Teacher	(BPS-09)	1			46,000
C112	Chowkidar	(BPS-02)	1			57,000
C256	Class IV	(BPS-02)	1			57,000
N006	Naib Qasid	(BPS-01)	1			36,000
001						999,000
A012	TOTAL ALLOWANCES					<u>1,523,550</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,519,550</u>
A01202	House rent Allowance					<u>194,000</u>
001						194,000
A01205	Dearness Allowance					<u>89,000</u>
001	Dearness Allowance 15%					89,000
A01209	Special Additional Allowance					41,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7486	HM GGHS KANDWAL					
	HM GGHS KANDWAL					
A0120F	Mobility Allowance					108,000
A0120P	Adhoc Relief 2009					226,000
A0120X	Ad - hoc Allowance - 2010					588,000
A01216	Qualification allowance					22,000
A01217	Medical allowance					<u>110,550</u>
001						78,000
A01244	Adhoc relief					<u>65,000</u>
001	Adhoc Relief					65,000
A01262	Special Relief Allowance					65,000
A01270	Other					<u>11,000</u>
015	30% S.S.B.to Contract Employees					11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS KANDWAL						2,699,550
HM GGHS KANDWAL						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7487	HM GGHS PANDORI					
	HM GGHS PANDORI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,888,650</u>
A011	TOTAL PAY			14		<u>1,232,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>81,000</u>
A01101	Total Basic Pay			1		<u>81,000</u>
S085	Secondary School Teacher	(BPS-16)	1			81,000
001	Basic Pay					81,000
A011-2	TOTAL PAY OF OTHER STAFF			13		<u>1,151,000</u>
A01151	Total Basic Pay			13		<u>1,151,000</u>
E137	E.S.T(General)	(BPS-15)	1			141,000
A078	Arabic Teacher	(BPS-14)	1			61,000
E116	EST / SESE	(BPS-14)	2			219,000
E580	Elementary School Teacher (Agri)	(BPS-14)	2			205,000
P318	Physical Education Teacher	(BPS-14)	1			116,000
P317	Primary Teaching Course Teacher	(BPS-09)	3			238,000
C112	Chowkidar	(BPS-02)	1			57,000
C256	Class IV	(BPS-02)	1			57,000
N006	Naib Qasid	(BPS-02)	1			57,000
001						1,151,000
A012	TOTAL ALLOWANCES					<u>1,656,650</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,652,650</u>
A01202	House rent Allowance					<u>221,000</u>
001						221,000
A01205	Dearness Allowance					<u>87,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7487	HM GGHS PANDORI					
	HM GGHS PANDORI					
001	Dearness Allowance 15%					87,000
A01209	Special Additional Allowance					39,000
A0120F	Mobility Allowance					119,000
A0120P	Adhoc Relief 2009					250,000
A0120X	Ad - hoc Allowance - 2010					616,000
A01216	Qualification allowance					7,000
A01217	Medical allowance					102,650
A01244	Adhoc relief					<u>70,000</u>
001	Adhoc Relief					70,000
A01262	Special Relief Allowance					70,000
A01270	Other					<u>71,000</u>
015	30% S.S.B.to Contract Employees					71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS PANDORI						2,888,650
HM GGHS PANDORI						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7488	HM GGHS ISMAILWAL					
	HM GGHS ISMAILWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,254,300</u>
A011	TOTAL PAY			13		<u>1,397,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>212,000</u>
A01101	Total Basic Pay			1		<u>212,000</u>
S085	Secondary School Teacher	(BPS-17)	1			212,000
001	Basic Pay					212,000
A011-2	TOTAL PAY OF OTHER STAFF			12		<u>1,185,000</u>
A01151	Total Basic Pay			12		<u>1,185,000</u>
E116	EST / SESE	(BPS-14)	2			269,000
E137	E.S.T(General)	(BPS-14)	1			121,000
S565	Senior Vernacular Teacher	(BPS-14)	1			62,000
P317	Primary Teaching Course Teacher	(BPS-10)	3			372,000
P317	Primary Teaching Course Teacher	(BPS-09)	2			183,000
S565	Senior Vernacular Teacher	(BPS-09)	1			47,000
C112	Chowkidar	(BPS-02)	1			67,000
C256	Class IV	(BPS-02)	1			64,000
001						1,185,000
A012	TOTAL ALLOWANCES					<u>1,857,300</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,855,300</u>
A01202	House rent Allowance					<u>212,000</u>
001						212,000
A01205	Dearness Allowance					<u>139,000</u>
001	Dearness Allowance 15%					139,000
A01209	Special Additional Allowance					69,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7488	HM GGHS ISMAILWAL					
	HM GGHS ISMAILWAL					
A0120F	Mobility Allowance					119,000
A0120P	Adhoc Relief 2009					268,000
A0120X	Ad - hoc Allowance - 2010					698,500
A01217	Medical allowance					109,800
A01238	Charge allowance					14,000
A01244	Adhoc relief					<u>113,000</u>
001	Adhoc Relief					113,000
A01262	Special Relief Allowance					113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A012AE	Integrated allowance					2,000
HM GGHS ISMAILWAL						3,254,300
HM GGHS ISMAILWAL						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7489	HM GGHS NAKODAR					
	HM GGHS NAKODAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,103,100</u>
A011	TOTAL PAY		20			<u>2,183,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>194,000</u>
A01101	Total Basic Pay		1			<u>194,000</u>
H045	Head Mistress (BPS-17)		1			194,000
001	Basic Pay					194,000
A011-2	TOTAL PAY OF OTHER STAFF		19			<u>1,989,000</u>
A01151	Total Basic Pay		19			<u>1,989,000</u>
A078	Arabic Teacher (BPS-14)		1			116,000
D249	Drawing Master (BPS-14)		6			788,000
P318	Physical Education Teacher (BPS-14)		1			103,000
S565	Senior Vernacular Teacher (BPS-14)		1			148,000
P317	Primary Teaching Course Teacher (BPS-10)		7			634,000
C256	Class IV (BPS-02)		2			132,000
N006	Naib Qasid (BPS-02)		1			68,000
001						1,989,000
A012	TOTAL ALLOWANCES					<u>2,920,100</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,916,100</u>
A01202	House rent Allowance					<u>313,000</u>
001						313,000
A01205	Dearness Allowance					<u>192,000</u>
001	Dearness Allowance 15%					192,000
A01209	Special Additional Allowance					150,000
A0120F	Mobility Allowance					216,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7489	HM GGHS NAKODAR					
	HM GGHS NAKODAR					
A0120P	Adhoc Relief 2009					431,000
A0120X	Ad - hoc Allowance - 2010					1,091,500
A01216	Qualification allowance					29,000
A01217	Medical allowance					158,600
A01238	Charge allowance					7,000
A01244	Adhoc relief					<u>164,000</u>
001	Adhoc Relief					164,000
A01262	Special Relief Allowance					164,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS NAKODAR						5,103,100
HM GGHS NAKODAR						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7490	HM GGHS DHANYALA					
	HM GGHS DHANYALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,827,400</u>
A011	TOTAL PAY		<u>17</u>			<u>1,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>			<u>76,000</u>
A01101	Total Basic Pay		<u>1</u>			<u>76,000</u>
S448	Science & Math Teacher (BPS-16) (SMT)		1			76,000
001	Basic Pay					76,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>			<u>1,152,000</u>
A01151	Total Basic Pay		<u>16</u>			<u>1,152,000</u>
A078	Arabic Teacher (BPS-15)		1			131,000
E116	EST / SESE (BPS-14)		2			329,000
P318	Physical Education Teacher (BPS-14)		1			126,000
S566	Senior Elementry School Educator (BPS-14)		4			123,000
P317	Primary Teaching Course Teacher (BPS-09)		5			317,000
N006	Naib Qasid (BPS-03)		1			42,000
C112	Chowkidar (BPS-02)		1			42,000
C256	Class IV (BPS-02)		1			42,000
001						1,152,000
A012	TOTAL ALLOWANCES					<u>1,599,400</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,595,400</u>
A01202	House rent Allowance					<u>266,000</u>
001						266,000
A01205	Dearness Allowance					<u>82,000</u>
001	Dearness Allowance 15%					82,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7490	HM GGHS DHANYALA					
	HM GGHS DHANYALA					
A01209	Special Additional Allowance					22,000
A0120F	Mobility Allowance					151,000
A0120P	Adhoc Relief 2009					239,000
A0120X	Ad - hoc Allowance - 2010					614,000
A01217	Medical allowance					121,400
A01238	Charge allowance					14,000
A01244	Adhoc relief					<u>36,000</u>
001	Adhoc Relief					36,000
A01262	Special Relief Allowance					36,000
A01270	Other					<u>14,000</u>
015	30% S.S.B.to Contract Employees					14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS DHANYALA						2,827,400
HM GGHS DHANYALA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7492	HM GGHS CHAK BEHRAM					
	HM GGHS CHAK BEHRAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,539,000</u>
A011	TOTAL PAY			15		<u>1,467,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>194,000</u>
A01101	Total Basic Pay			1		<u>194,000</u>
S085	Secondary School Teacher	(BPS-17)	1			194,000
001	Basic Pay					194,000
A011-2	TOTAL PAY OF OTHER STAFF			14		<u>1,273,000</u>
A01151	Total Basic Pay			14		<u>1,273,000</u>
A078	Arabic Teacher	(BPS-14)	1			98,000
E116	EST / SESE	(BPS-14)	5			632,000
P318	Physical Education Teacher	(BPS-14)	1			148,000
P317	Primary Teaching Course Teacher	(BPS-09)	3			184,000
N006	Naib Qasid	(BPS-03)	1			69,000
M019	Mali	(BPS-02)	1			67,000
C256	Class IV	(BPS-01)	2			75,000
001						1,273,000
A012	TOTAL ALLOWANCES					<u>1,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,068,000</u>
A01202	House rent Allowance					<u>244,000</u>
001						244,000
A01205	Dearness Allowance					<u>115,000</u>
001	Dearness Allowance 15%					115,000
A01209	Special Additional Allowance					48,000
A0120F	Mobility Allowance					119,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7492	HM GGHS CHAK BEHRAM					
	HM GGHS CHAK BEHRAM					
A0120P	Adhoc Relief 2009					254,000
A01216	Qualification allowance					7,000
A01217	Medical allowance					<u>84,000</u>
001						84,000
A01244	Adhoc relief					<u>93,000</u>
001	Adhoc Relief					93,000
A01262	Special Relief Allowance					93,000
A01270	Other					<u>11,000</u>
015	30% S.S.B.to Contract Employees					11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS CHAK BEHRAM						2,539,000
HM GGHS CHAK BEHRAM						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7493	HM GGHS KHURD					
	HM GGHS KHURD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,821,000</u>
A011	TOTAL PAY			15		<u>652,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>70,000</u>
A01101	Total Basic Pay			1		<u>70,000</u>
S085	Secondary School Teacher	(BPS-16)	1			70,000
001	Basic Pay					70,000
A011-2	TOTAL PAY OF OTHER STAFF			14		<u>582,000</u>
A01151	Total Basic Pay			14		<u>582,000</u>
A078	Arabic Teacher	(BPS-14)	1			50,000
E116	EST / SESE	(BPS-14)	4			290,000
P318	Physical Education Teacher	(BPS-14)	1			50,000
P269	P.T.C	(BPS-09)	5			30,000
C112	Chowkidar	(BPS-02)	1			55,000
C256	Class IV	(BPS-02)	1			52,000
N006	Naib Qasid	(BPS-02)	1			55,000
001						582,000
A012	TOTAL ALLOWANCES					<u>1,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,165,000</u>
A01202	House rent Allowance					<u>175,000</u>
001						175,000
A01205	Dearness Allowance					<u>75,000</u>
001	Dearness Allowance 15%					75,000
A01209	Special Additional Allowance					32,000
A0120F	Mobility Allowance					120,000
A0120P	Adhoc Relief 2009					175,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7493	HM GGHS KHURD					
	HM GGHS KHURD					
A0120X	Ad - hoc Allowance - 2010					300,000
A01216	Qualification allowance					10,000
A01217	Medical allowance					<u>100,000</u>
001						100,000
A01244	Adhoc relief					<u>60,000</u>
001	Adhoc Relief					60,000
A01253	Science Teaching Allowance					8,000
A01262	Special Relief Allowance					60,000
A01270	Other					<u>50,000</u>
015	30% S.S.B.to Contract Employees					50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS KHURD						1,821,000
HM GGHS KHURD						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7494	HM GGHS PINANWAL					
	HM GGHS PINANWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,027,000</u>
A011	TOTAL PAY			20		<u>1,600,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>170,000</u>
A01101	Total Basic Pay			1		<u>170,000</u>
S085	Secondary School Teacher	(BPS-16)	1			170,000
001	Basic Pay					170,000
A011-2	TOTAL PAY OF OTHER STAFF			19		<u>1,430,000</u>
A01151	Total Basic Pay			19		<u>1,430,000</u>
S565	Senior Vernacular Teacher	(BPS-15)	2			170,000
A078	Arabic Teacher	(BPS-14)	1			50,000
E116	EST / SESE	(BPS-14)	2			200,000
E137	E. S. T(General)	(BPS-14)	4			300,000
P318	Physical Education Teacher	(BPS-14)	1			50,000
P317	Primary Teaching Course Teacher	(BPS-09)	6			500,000
C112	Chowkidar	(BPS-02)	1			40,000
C256	Class IV	(BPS-02)	1			60,000
N006	Naib Qasid	(BPS-02)	1			60,000
001						1,430,000
A012	TOTAL ALLOWANCES					<u>2,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,423,000</u>
A01202	House rent Allowance					<u>300,000</u>
001						300,000
A01205	Dearness Allowance					<u>185,000</u>
001	Dearness Allowance 15%					185,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7494	HM GGHS PINANWAL					
	HM GGHS PINANWAL					
A01209	Special Additional Allowance					70,000
A0120F	Mobility Allowance					115,000
A0120P	Adhoc Relief 2009					400,000
A0120X	Ad - hoc Allowance - 2010					950,000
A01217	Medical allowance					<u>40,000</u>
001						40,000
A01238	Charge allowance					15,000
A01244	Adhoc relief					<u>149,000</u>
001	Adhoc Relief					149,000
A01262	Special Relief Allowance					149,000
A01270	Other					<u>50,000</u>
015	30% S.S.B.to Contract Employees					50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS PINANWAL						4,027,000
HM GGHS PINANWAL						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7495	HM GGHS DAIWAL					
	HM GGHS DAIWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,811,000</u>
A011	TOTAL PAY		17			<u>1,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>254,000</u>
A01101	Total Basic Pay		1			<u>254,000</u>
S085	Secondary School Teacher	(BPS-16)	1			254,000
001	Basic Pay					254,000
A011-2	TOTAL PAY OF OTHER STAFF		16			<u>1,533,000</u>
A01151	Total Basic Pay		16			<u>1,533,000</u>
E116	EST / SESE	(BPS-15)	1			131,000
A078	Arabic Teacher	(BPS-14)	1			94,000
D249	Drawing Master	(BPS-14)	1			139,000
E137	E. S. T(General)	(BPS-14)	1			144,000
O063	Oriental Teacher	(BPS-14)	1			139,000
P318	Physical Education Teacher	(BPS-14)	1			153,000
S565	Senior Vernacular Teacher	(BPS-14)	1			107,000
S566	Senior Elementry School Educator	(BPS-14)	2			187,000
P317	Primary Teaching Course Teacher	(BPS-10)	1			115,000
E138	ESE	(BPS-09)	3			152,000
C112	Chowkidar	(BPS-02)	1			66,000
C256	Class IV	(BPS-02)	1			66,000
N006	Naib Qasid	(BPS-01)	1			40,000
001						1,533,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7495	HM GGHS DAIWAL					
	HM GGHS DAIWAL					
A012	TOTAL ALLOWANCES					<u>1,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,020,000</u>
A01202	House rent Allowance					<u>270,000</u>
001						270,000
A01205	Dearness Allowance					<u>150,000</u>
001	Dearness Allowance 15%					150,000
A01209	Special Additional Allowance					57,000
A0120F	Mobility Allowance					151,000
A0120P	Adhoc Relief 2009					33,000
A01216	Qualification allowance					20,000
A01217	Medical allowance					<u>107,000</u>
001						107,000
A01244	Adhoc relief					<u>116,000</u>
001	Adhoc Relief					116,000
A01262	Special Relief Allowance					116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS DAIWAL						2,811,000
HM GGHS DAIWAL						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7496	HM GGHS BAGGA					
	HM GGHS BAGGA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,532,000</u>
A011	TOTAL PAY			15		<u>1,501,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>230,000</u>
A01101	Total Basic Pay			1		<u>230,000</u>
S085	Secondary School Teacher	(BPS-17)	1			230,000
001	Basic Pay					230,000
A011-2	TOTAL PAY OF OTHER STAFF			14		<u>1,271,000</u>
A01151	Total Basic Pay			14		<u>1,271,000</u>
E137	E. S. T(General)	(BPS-15)	1			136,000
A078	Arabic Teacher	(BPS-14)	1			112,000
E116	EST / SESE	(BPS-14)	2			210,000
E137	E. S. T(General)	(BPS-14)	1			126,000
S565	Senior Vernacular Teacher	(BPS-14)	2			292,000
P317	Primary Teaching Course Teacher	(BPS-09)	3			242,000
P318	Physical Education Teacher	(BPS-09)	1			46,000
C256	Class IV	(BPS-02)	2			79,000
N006	Naib Qasid	(BPS-02)	1			28,000
001						1,271,000
A012	TOTAL ALLOWANCES					<u>2,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,029,000</u>
A01202	House rent Allowance					<u>248,000</u>
001						248,000
A01205	Dearness Allowance					<u>136,000</u>
001	Dearness Allowance 15%					136,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7496	HM GGHS BAGGA					
	HM GGHS BAGGA					
A01209	Special Additional Allowance					76,000
A0120F	Mobility Allowance					140,000
A0120P	Adhoc Relief 2009					303,000
A0120X	Ad - hoc Allowance - 2010					750,500
A01216	Qualification allowance					14,000
A01217	Medical allowance					<u>131,500</u>
001						90,000
A01244	Adhoc relief					<u>108,000</u>
001	Adhoc Relief					108,000
A01253	Science Teaching Allowance					14,000
A01262	Special Relief Allowance					108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A012AE	Integrated allowance					2,000
HM GGHS BAGGA						3,532,000
HM GGHS BAGGA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7497	H.M GHS KALA DEV					
	H.M GHS KALA DEV					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,966,000</u>
A011	TOTAL PAY			25		<u>2,093,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>180,000</u>
A01101	Total Basic Pay			1		<u>180,000</u>
S085	Secondary School Teacher	(BPS-16)	1			180,000
001	Basic Pay					180,000
A011-2	TOTAL PAY OF OTHER STAFF			24		<u>1,913,000</u>
A01151	Total Basic Pay			24		<u>1,913,000</u>
A078	Arabic Teacher	(BPS-15)	1			170,000
E137	E.S.T(General)	(BPS-15)	1			136,000
E116	EST / SESE	(BPS-14)	5			190,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1			107,000
P318	Physical Education Teacher	(BPS-14)	1			10,000
S565	Senior Vernacular Teacher	(BPS-14)	2			250,000
P317	Primary Teaching Course Teacher	(BPS-09)	12			1,000,000
S059	Security Guard	(BPS-02)	1			50,000
001						1,913,000
A012	TOTAL ALLOWANCES					<u>2,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,871,000</u>
A01202	House rent Allowance					<u>330,000</u>
001						330,000
A01205	Dearness Allowance					<u>350,000</u>
001	Dearness Allowance 15%					350,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7497	H.M GHS KALA DEV					
	H.M GHS KALA DEV					
A01209	Special Additional Allowance					250,000
A0120F	Mobility Allowance					200,000
A0120P	Adhoc Relief 2009					150,000
A0120X	Ad - hoc Allowance - 2010					1,000,000
A01216	Qualification allowance					7,000
A01217	Medical allowance					<u>276,000</u>
001						276,000
A01238	Charge allowance					8,000
A01244	Adhoc relief					<u>150,000</u>
001	Adhoc Relief					150,000
A01262	Special Relief Allowance					150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A012AE	Integrated allowance					2,000
H.M GHS KALA DEV						4,966,000
H.M GHS KALA DEV						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7498	HM GGHS LANGER					
	HM GGHS LANGER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,051,000</u>
A011	TOTAL PAY			17		<u>912,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>200,000</u>
A01101	Total Basic Pay			1		<u>200,000</u>
S085	Secondary School Teacher	(BPS-17)	1			200,000
001	Basic Pay					200,000
A011-2	TOTAL PAY OF OTHER STAFF			16		<u>712,000</u>
A01151	Total Basic Pay			16		<u>712,000</u>
A078	Arabic Teacher	(BPS-14)	1			50,000
E137	E.S.T(General)	(BPS-14)	3			200,000
O063	Oriental Teacher	(BPS-14)	1			56,000
P318	Physical Education Teacher	(BPS-14)	1			56,000
P317	Primary Teaching Course Teacher	(BPS-09)	4			150,000
C112	Chowkidar	(BPS-02)	2			60,000
N006	Naib Qasid	(BPS-02)	1			40,000
C256	Class IV	(BPS-01)	3			100,000
001						712,000
A012	TOTAL ALLOWANCES					<u>1,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,134,000</u>
A01202	House rent Allowance					<u>200,000</u>
001						200,000
A01205	Dearness Allowance					<u>50,000</u>
001	Dearness Allowance 15%					50,000
A01209	Special Additional Allowance					15,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7498	HM GGHS LANGER				
	HM GGHS LANGER				
A0120F	Mobility Allowance				100,000
A0120P	Adhoc Relief 2009				200,000
A0120X	Ad - hoc Allowance - 2010				300,000
A01216	Qualification allowance				7,000
A01217	Medical allowance				<u>192,000</u>
001					192,000
A01244	Adhoc relief				<u>35,000</u>
001	Adhoc Relief				35,000
A01262	Special Relief Allowance				35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>
A012AE	Integrated allowance				5,000
HM GGHS LANGER					2,051,000
HM GGHS LANGER					

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JM6025	DEO (MALE) (EE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,275,000</u>	<u>2,824,000</u>	<u>4,419,000</u>
A011	TOTAL PAY		27	27	<u>2,098,000</u>	<u>1,460,000</u>	<u>1,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
A01101	Total Basic Pay		2	2	<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
D622	DEO (MALE) (EE)	(BPS-19)	1	1	350,000		350,000
S321	Superintendent	(BPS-16)	1	1	180,000		180,000
001	Basic Pay				530,000		530,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>1,568,000</u>	<u>930,000</u>	<u>1,422,000</u>
A01151	Total Basic Pay		<u>17</u>	<u>25</u>	<u>1,182,000</u>	<u>930,000</u>	<u>1,422,000</u>
A097	Assistant	(BPS-14)		1			75,000
S216	Stenographer	(BPS-12)	1	1	60,000		10,000
S078	Senior Clerk	(BPS-09)	2	2	230,000		230,000
J019	Junior Clerk	(BPS-07)	5	6	340,000		330,000
D186	Driver	(BPS-05)	1		65,000		
D186	Driver	(BPS-04)		1			65,000
D003	Daftri	(BPS-03)		1			37,000
C258	Chowkidar/Beldar/Sweeper	(BPS-02)	3	3	200,000		200,000
D003	Daftri	(BPS-02)	1		37,000		
N006	Naib Qasid	(BPS-02)	4	6	250,000		300,000
S059	Security Guard	(BPS-02)		4			175,000
001					1,182,000		1,422,000
A01156	Total Pay of contract staff		<u>8</u>		<u>386,000</u>		
A097	Assistant	(BPS-14)	1		70,000		
J019	Junior Clerk	(BPS-07)	1		46,000		
N006	Naib Qasid	(BPS-02)	2		90,000		

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6025	DEO (MALE) (EE) JM					
S059	Security Guard (BPS-02)	4		180,000		
A012	TOTAL ALLOWANCES			<u>1,177,000</u>	<u>1,364,000</u>	<u>2,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,142,000</u>	<u>1,329,000</u>	<u>2,432,000</u>
A01202	House rent Allowance			<u>400,000</u>	<u>350,000</u>	<u>350,000</u>
001				400,000		350,000
A01205	Dearness Allowance			<u>200,000</u>	<u>150,000</u>	<u>130,000</u>
001	Dearness Allowance 15%					130,000
A01209	Special Additional Allowance			70,000	78,000	80,000
A0120P	Adhoc Relief 2009					360,000
A0120X	Ad - hoc Allowance - 2010					1,000,000
A01217	Medical allowance			150,000	140,000	242,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01238	Charge allowance				14,000	24,000
A01244	Adhoc relief			<u>110,000</u>	<u>420,000</u>	<u>120,000</u>
001	Adhoc Relief					120,000
A01262	Special Relief Allowance			110,000	110,000	120,000
A01270	Other			<u>96,000</u>	<u>61,000</u>	
015	30% S.S.B.to Contract Employees			96,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A01274	Medical charges			10,000	10,000	10,000
A012AE	Integrated allowance			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>367,000</u>	<u>296,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>45,000</u>	<u>46,000</u>
A03201	Postage and telegraph			5,000	5,000	6,000
A03202	Telephone and trunk call			35,000	40,000	40,000
A033	TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Electricity Bill of Office					50,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6025	DEO (MALE) (EE) JM					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>225,000</u>	<u>150,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	75,000	50,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		100,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>51,000</u>	<u>49,000</u>
A03901	Stationery			<u>10,000</u>	<u>26,000</u>	<u>20,000</u>
001	Stationery			10,000		20,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03955	Other Store - Tear Gas					5,000
A03970	Others			<u>20,000</u>	<u>22,000</u>	<u>20,000</u>
001	Others			20,000	22,000	20,000
A09	TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A09203	IT Equipment					<u>5,000</u>
001	IT Equipment					5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>74,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>65,000</u>	<u>35,000</u>
A13001	Transport			<u>30,000</u>	<u>65,000</u>	<u>35,000</u>
001	Transport			30,000	65,000	35,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6025	DEO (MALE) (EE) JM					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	
A13201	Furniture and Fixtures			<u>2,000</u>	<u>2,000</u>	
001	Furniture & Fixture			2,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>7,000</u>	
A13703	IT Equipment			2,000	7,000	
DEO (MALE) (EE) JM				3,579,000	3,265,000	4,755,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JM6026	DY DEO(MALE)(EE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,944,000</u>	<u>2,982,942</u>	<u>3,929,000</u>
A011	TOTAL PAY		14	14	<u>1,926,000</u>	<u>2,012,000</u>	<u>1,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,307,000</u>	<u>1,307,000</u>	<u>1,310,000</u>
A01101	Total Basic Pay		6	6	<u>1,307,000</u>	<u>1,307,000</u>	<u>1,310,000</u>
D636	DY DEO MALE EE	(BPS-18)	1	1	307,000		310,000
A002	A.E.Os.	(BPS-16)	5	5	1,000,000		1,000,000
001	Basic Pay				1,307,000		1,310,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>619,000</u>	<u>705,000</u>	<u>687,000</u>
A01151	Total Basic Pay		6	8	<u>522,000</u>	<u>705,000</u>	<u>687,000</u>
A097	Assistant	(BPS-14)	1	1	138,000		160,000
S078	Senior Clerk	(BPS-09)	1	1	102,000		105,000
J019	Junior Clerk	(BPS-07)	1	3	88,000		215,000
N006	Naib Qasid	(BPS-02)	2	2	132,000		142,000
S059	Security Guard	(BPS-02)	1	1	62,000		65,000
001					522,000		687,000
A01156	Total Pay of contract staff		2		<u>97,000</u>		
J019	Junior Clerk	(BPS-07)	2		97,000		
A012	TOTAL ALLOWANCES				<u>1,018,000</u>	<u>970,942</u>	<u>1,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,002,000</u>	<u>954,942</u>	<u>1,918,000</u>
A01202	House rent Allowance				<u>285,000</u>	<u>190,000</u>	<u>200,000</u>
001					285,000		200,000
A01205	Dearness Allowance				<u>192,000</u>	<u>130,000</u>	<u>150,000</u>
001	Dearness Allowance 15%						150,000
A01209	Special Additional Allowance				67,000	67,000	67,000
A0120F	Mobility Allowance					5,000	
A0120P	Adhoc Relief 2009						200,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6026	DY DEO(MALE)(EE) JM					
A0120X	Ad - hoc Allowance - 2010					700,000
A01217	Medical allowance			70,000	70,000	303,000
A01238	Charge allowance				48,000	48,000
A01244	Adhoc relief			<u>153,000</u>	<u>340,000</u>	<u>125,000</u>
001	Adhoc Relief					125,000
A01262	Special Relief Allowance			153,000	100,000	125,000
A01270	Other			<u>82,000</u>	<u>4,942</u>	
015	30% S.S.B.to Contract Employees			28,000		
059	Mobility Allowance			54,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>16,000</u>	<u>14,000</u>
A01274	Medical charges			10,000	10,000	10,000
A012AE	Integrated allowance			6,000	6,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>52,000</u>	<u>46,999</u>	<u>53,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>6,999</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	2,000	3,000
A03202	Telephone and trunk call			15,000	4,999	10,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
A03303	Electricity			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
001	Electricity Bill of Office					10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>24,000</u>	<u>20,000</u>
A03901	Stationery			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			5,000		10,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	
001	"News Papers, Periodicals & Books"			4,000		

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6026	DY DEO(MALE)(EE) JM					
A03970	Others			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			5,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A137	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13703	IT Equipment					2,000
DY DEO(MALE)(EE) JM				2,996,000	3,029,941	3,984,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JM6027	DY DEO(MALE)(EE)SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,482,000</u>	<u>2,654,000</u>	<u>3,822,000</u>
A011	TOTAL PAY		12	12	<u>1,587,000</u>	<u>1,627,000</u>	<u>1,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,030,000</u>	<u>1,070,000</u>	<u>1,138,000</u>
A01101	Total Basic Pay		5	5	<u>1,030,000</u>	<u>1,070,000</u>	<u>1,138,000</u>
D636	DY DEO MALE EE	(BPS-18)	1	1	330,000		208,000
A002	A.E.Os.	(BPS-16)	4	4	700,000		930,000
001	Basic Pay				1,030,000		1,138,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>557,000</u>	<u>557,000</u>	<u>765,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>7</u>	<u>347,000</u>	<u>557,000</u>	<u>765,000</u>
A097	Assistant	(BPS-14)		1			108,000
S078	Senior Clerk	(BPS-09)	1	1	152,000		181,000
J019	Junior Clerk	(BPS-07)	1	3	55,000		242,000
N006	Naib Qasid	(BPS-02)	2	2	140,000		234,000
001					347,000		765,000
A01156	Total Pay of contract staff		<u>3</u>		<u>210,000</u>		
A097	Assistant	(BPS-14)	1		100,000		
J019	Junior Clerk	(BPS-07)	2		110,000		
A012	TOTAL ALLOWANCES				<u>895,000</u>	<u>1,027,000</u>	<u>1,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>891,000</u>	<u>1,023,000</u>	<u>1,915,000</u>
A01202	House rent Allowance				<u>296,000</u>	<u>335,000</u>	<u>252,000</u>
001					296,000		252,000
A01205	Dearness Allowance				<u>138,000</u>	<u>138,000</u>	<u>69,000</u>
001	Dearness Allowance 15%						69,000
A01209	Special Additional Allowance				86,000	95,000	38,000
A0120F	Mobility Allowance						83,000
A0120P	Adhoc Relief 2009						149,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6027	DY DEO(MALE)(EE)SOHAWA					
A0120X	Ad - hoc Allowance - 2010					850,000
A01217	Medical allowance			<u>66,000</u>	<u>79,000</u>	<u>200,000</u>
001						200,000
A01238	Charge allowance				39,000	50,000
A01244	Adhoc relief			<u>115,000</u>	<u>124,000</u>	<u>90,000</u>
001	Adhoc Relief					90,000
A01262	Special Relief Allowance			112,000	107,000	90,000
A01270	Other			<u>78,000</u>	<u>106,000</u>	<u>44,000</u>
015	30% S.S.B.to Contract Employees			44,000		44,000
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>82,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
A03201	Postage and telegraph			2,000	3,000	2,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03303	Electricity			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Electricity Bill of Office					8,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>7,000</u>
A03402	Rent for office building			50,000	50,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Travelling Allowance			10,000		5,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6027	DY DEO(MALE)(EE)SOHAWA					
001	Stationery			5,000		7,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others			3,000		3,000
DY DEO(MALE)(EE)SOHAWA				2,563,000	2,736,000	3,857,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JM6028	DY DEO(MALE)(EE)PD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,339,000</u>	<u>2,639,200</u>	<u>3,760,500</u>
A011	TOTAL PAY		18	17	<u>1,542,000</u>	<u>1,546,000</u>	<u>1,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>764,000</u>	<u>999,000</u>	<u>855,000</u>
A01101	Total Basic Pay		6	5	<u>764,000</u>	<u>999,000</u>	<u>855,000</u>
D636	DY DEO MALE EE	(BPS-18)	1	1	250,000		301,000
A002	A.E.Os.	(BPS-16)	5	4	514,000		554,000
001	Basic Pay				764,000		855,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>778,000</u>	<u>547,000</u>	<u>780,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>12</u>	<u>666,000</u>	<u>547,000</u>	<u>780,000</u>
A097	Assistant	(BPS-14)		1			71,000
S078	Senior Clerk	(BPS-09)	1	1	108,000		111,000
J019	Junior Clerk	(BPS-07)	2	3	174,000		227,000
N006	Naib Qasid	(BPS-02)	2	2	129,000		132,000
S059	Security Guard	(BPS-02)	5	5	255,000		239,000
001					666,000		780,000
A01156	Total Pay of contract staff		<u>2</u>		<u>112,000</u>		
A097	Assistant	(BPS-14)	1		66,000		
J019	Junior Clerk	(BPS-07)	1		46,000		
A012	TOTAL ALLOWANCES				<u>797,000</u>	<u>1,093,200</u>	<u>2,125,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>784,000</u>	<u>1,086,200</u>	<u>2,112,500</u>
A01202	House rent Allowance				<u>305,000</u>	<u>242,000</u>	<u>282,000</u>
001					305,000		282,000
A01205	Dearness Allowance				<u>116,000</u>	<u>133,000</u>	<u>122,000</u>
001	Dearness Allowance 15%						122,000
A01209	Special Additional Allowance				68,000	116,000	56,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6028	DY DEO(MALE)(EE)PD KHAN					
A0120F	Mobility Allowance					11,000
A0120P	Adhoc Relief 2009					298,000
A0120X	Ad - hoc Allowance - 2010					817,500
A01217	Medical allowance			<u>96,000</u>	<u>48,000</u>	<u>180,000</u>
001						180,000
A01232	Performance evaluation allowance				5,200	
A01238	Charge allowance				39,000	66,000
A01244	Adhoc relief			<u>79,000</u>	<u>372,000</u>	<u>140,000</u>
001	Adhoc Relief					140,000
A01262	Special Relief Allowance			79,000	108,000	140,000
A01270	Other			<u>41,000</u>	<u>23,000</u>	
015	30% S.S.B.to Contract Employees			41,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>7,000</u>	<u>13,000</u>
A012AE	Integrated allowance			13,000	7,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>38,000</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>17,000</u>	<u>23,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			10,000	15,000	20,000
A033	TOTAL UTILITIES			<u>7,000</u>	<u>1,000</u>	<u>15,000</u>
A03303	Electricity			<u>7,000</u>	<u>1,000</u>	<u>15,000</u>
001	Electricity Bill of Office					15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>10,000</u>	<u>18,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000	5,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6028	DY DEO(MALE)(EE)PD KHAN					
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			4,000	3,000	3,000
A03955	Other Store - Tear Gas					5,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Others			2,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	
A137	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>	
A13701	Hardware				5,000	
DY DEO(MALE)(EE)PD KHAN				2,379,000	2,682,200	3,826,500

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JM6029	DEO (FEMALE) (EE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,413,000</u>	<u>6,581,000</u>	<u>9,852,900</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>5,885,000</u>	<u>3,748,000</u>	<u>3,966,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>3,900,000</u>	<u>2,206,000</u>	<u>2,176,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>3,900,000</u>	<u>2,206,000</u>	<u>2,176,000</u>
D623	DEO (FEMALE) (EE)	(BPS-19)	1	1	250,000		242,000
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	400,000		161,000
A002	A.E.Os.	(BPS-16)	15	15	3,000,000		1,568,000
O011	Officer Incharge(B & A)	(BPS-16)	1	1	250,000		205,000
001	Basic Pay				3,900,000		2,176,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>1,985,000</u>	<u>1,542,000</u>	<u>1,790,000</u>
A01151	Total Basic Pay		<u>25</u>	<u>25</u>	<u>1,985,000</u>	<u>1,542,000</u>	<u>1,790,000</u>
A097	Assistant	(BPS-14)	2	2	300,000		296,000
S078	Senior Clerk	(BPS-09)	2	2	250,000		208,000
J019	Junior Clerk	(BPS-07)	8	8	550,000		510,000
D186	Driver	(BPS-05)	1		85,000		
D186	Driver	(BPS-04)		1			40,000
C112	Chowkidar	(BPS-02)	2	2	120,000		105,000
C256	Class IV	(BPS-02)	1	1	80,000		66,000
N006	Naib Qasid	(BPS-02)	9	9	600,000		565,000
001					1,985,000		1,790,000
A012	TOTAL ALLOWANCES				<u>2,528,000</u>	<u>2,833,000</u>	<u>5,886,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,493,000</u>	<u>2,804,000</u>	<u>5,853,900</u>
A01202	House rent Allowance				<u>800,000</u>	<u>587,000</u>	<u>799,000</u>
001					800,000		799,000
A01205	Dearness Allowance				<u>400,000</u>	<u>381,000</u>	<u>406,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6029	DEO (FEMALE) (EE) JM					
001	Dearness Allowance 15%					406,000
A01209	Special Additional Allowance			200,000	175,000	233,000
A0120F	Mobility Allowance				60,000	162,000
A0120P	Adhoc Relief 2009					716,000
A0120X	Ad - hoc Allowance - 2010					1,983,000
A01216	Qualification allowance			25,000		
A01217	Medical allowance			246,000	156,000	584,900
A01238	Charge allowance			40,000	28,000	222,000
A01244	Adhoc relief			<u>330,000</u>	<u>1,020,000</u>	<u>359,000</u>
001	Adhoc Relief					359,000
A01262	Special Relief Allowance			330,000	372,000	359,000
A01270	Other			<u>122,000</u>	<u>25,000</u>	<u>30,000</u>
015	30% S.S.B.to Contract Employees					30,000
059	Mobility Allowance			122,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>29,000</u>	<u>33,000</u>
A01274	Medical charges			10,000	10,000	10,000
A012AE	Integrated allowance			25,000	19,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>193,000</u>	<u>260,000</u>	<u>254,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			25,000	25,000	30,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity Bill of Office					40,000
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>90,000</u>	<u>145,000</u>	<u>125,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6029	DEO (FEMALE) (EE) JM					
A03805	Travelling allowance			<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance			40,000	70,000	50,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000		75,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>45,000</u>	<u>44,000</u>
A03901	Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			15,000		20,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>5,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			3,000	5,000	4,000
A03970	Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			15,000		20,000
A09	TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
A09201	Hardware			<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001	Hardware			12,000	15,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>75,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
A13001	Transport			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
001	Transport			30,000	70,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>5,000</u>	
A13201	Furniture and Fixtures			<u>2,000</u>	<u>5,000</u>	
001	Furniture & Fixture			2,000	5,000	
DEO (FEMALE) (EE) JM				8,650,000	6,931,000	10,161,900

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JM6030	DY DEO (FEMALE) (EE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,451,000</u>	<u>1,482,795</u>	<u>2,032,000</u>
A011	TOTAL PAY		10	10	<u>963,000</u>	<u>883,795</u>	<u>843,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>294,000</u>	<u>403,000</u>	<u>240,000</u>
A01101	Total Basic Pay		1	1	<u>294,000</u>	<u>403,000</u>	<u>240,000</u>
D624	DY. DEO (FEMALE) (EE)	(BPS-18)		1			240,000
D624	DY. DEO (FEMALE) (EE)	(BPS-17)	1		294,000		
001	Basic Pay				294,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>669,000</u>	<u>480,795</u>	<u>603,000</u>
A01151	Total Basic Pay		9	9	<u>669,000</u>	<u>480,795</u>	<u>603,000</u>
A097	Assistant	(BPS-14)	1	1	200,000		160,000
S078	Senior Clerk	(BPS-09)	1	1	130,000		50,000
J019	Junior Clerk	(BPS-07)	3	3	114,000		160,000
D186	Driver	(BPS-05)	1	1	45,000		46,000
N006	Naib Qasid	(BPS-02)	2	2	125,000		131,000
C256	Class IV	(BPS-01)	1	1	55,000		56,000
001					669,000		603,000
A012	TOTAL ALLOWANCES				<u>488,000</u>	<u>599,000</u>	<u>1,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>480,000</u>	<u>595,000</u>	<u>1,184,000</u>
A01202	House rent Allowance				<u>162,000</u>	<u>149,000</u>	<u>160,000</u>
001					162,000		160,000
A01205	Dearness Allowance				<u>120,000</u>	<u>59,000</u>	<u>60,000</u>
001	Dearness Allowance 15%						60,000
A01209	Special Additional Allowance				40,000	31,000	30,000
A0120F	Mobility Allowance					1,000	125,000
A0120P	Adhoc Relief 2009						122,000
A0120X	Ad - hoc Allowance - 2010						450,000
A01217	Medical allowance				<u>54,000</u>	<u>45,000</u>	<u>138,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6030	DY DEO (FEMALE) (EE) JM					
001						138,000
A01238	Charge allowance				17,000	18,000
A01244	Adhoc relief			<u>52,000</u>	<u>193,000</u>	<u>33,000</u>
001	Adhoc Relief					33,000
A01262	Special Relief Allowance			52,000	50,000	33,000
A01270	Other				<u>50,000</u>	<u>15,000</u>
015	30% S.S.B.to Contract Employees					15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>4,000</u>	<u>5,000</u>
A012AE	Integrated allowance			8,000	4,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>100,000</u>	<u>89,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>15,000</u>	<u>13,000</u>
A03201	Postage and telegraph			3,000	5,000	3,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03407	Rates and taxes			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000	60,000	50,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>13,000</u>	<u>14,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			3,000		4,000
A03970	Others			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6030	DY DEO (FEMALE) (EE) JM					
001	Others			3,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A13001	Transport			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transport			20,000		40,000
DY DEO (FEMALE) (EE) JM				1,557,000	1,622,795	2,161,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JM6031	DY DEO (FEMALE) (EE) SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,002,000</u>	<u>510,000</u>	<u>1,533,000</u>
A011	TOTAL PAY		9	9	<u>625,000</u>	<u>307,000</u>	<u>686,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>165,000</u>	<u>75,000</u>	<u>162,000</u>
A01101	Total Basic Pay		1	1	<u>165,000</u>	<u>75,000</u>	<u>162,000</u>
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	165,000		162,000
001	Basic Pay				165,000		162,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>460,000</u>	<u>232,000</u>	<u>524,000</u>
A01151	Total Basic Pay		8	8	<u>460,000</u>	<u>232,000</u>	<u>524,000</u>
A097	Assistant	(BPS-14)	1	1	65,000		132,000
S078	Senior Clerk	(BPS-09)	1	1	110,000		111,000
J019	Junior Clerk	(BPS-07)	3	3	140,000		140,000
D186	Driver	(BPS-04)	1	1	45,000		40,000
N006	Naib Qasid	(BPS-02)	2	2	100,000		101,000
001					460,000		524,000
A012	TOTAL ALLOWANCES				<u>377,000</u>	<u>203,000</u>	<u>847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>369,000</u>	<u>198,000</u>	<u>843,000</u>
A01202	House rent Allowance				<u>155,000</u>	<u>42,000</u>	<u>155,000</u>
001					155,000		155,000
A01205	Dearness Allowance				<u>55,000</u>	<u>18,000</u>	<u>62,000</u>
001	Dearness Allowance 15%						62,000
A01209	Special Additional Allowance				21,000	12,000	35,000
A0120P	Adhoc Relief 2009						110,000
A0120X	Ad - hoc Allowance - 2010						175,000
A01217	Medical allowance				<u>48,000</u>	<u>22,000</u>	<u>108,000</u>
001							108,000
A01238	Charge allowance					11,000	18,000
A01244	Adhoc relief				<u>45,000</u>	<u>60,000</u>	<u>65,000</u>
001	Adhoc Relief						65,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6031	DY DEO (FEMALE) (EE) SOHAWA					
A01262	Special Relief Allowance			45,000	15,000	65,000
A01270	Other				<u>18,000</u>	<u>50,000</u>
015	30% S.S.B.to Contract Employees					50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>5,000</u>	<u>4,000</u>
A012AE	Integrated allowance			8,000	5,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>120,000</u>	<u>120,000</u>	<u>154,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call					15,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Electricity Bill of Office					15,000
A034	TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
A03402	Rent for office building			40,000	40,000	40,000
A03407	Rates and taxes			1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000		60,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000		5,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6031	DY DEO (FEMALE) (EE) SOHAWA					
001	Others			3,000	3,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	
A13001	Transport			<u>20,000</u>	<u>20,000</u>	
001	Transport			20,000		
DY DEO (FEMALE) (EE) SOHAWA				1,142,000	650,000	1,687,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JM6032	DY DEO (FEMALE) (EE) PD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,412,000</u>	<u>1,586,000</u>	<u>2,143,000</u>
A011	TOTAL PAY		9	9	<u>932,000</u>	<u>933,000</u>	<u>973,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>306,000</u>	<u>306,000</u>	<u>310,000</u>
A01101	Total Basic Pay		1	1	<u>306,000</u>	<u>306,000</u>	<u>310,000</u>
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	306,000		310,000
001	Basic Pay				306,000		310,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>626,000</u>	<u>627,000</u>	<u>663,000</u>
A01151	Total Basic Pay		2	8	<u>560,000</u>	<u>627,000</u>	<u>663,000</u>
A097	Assistant	(BPS-14)		1			68,000
S078	Senior Clerk	(BPS-09)	1	1	103,000		132,000
J019	Junior Clerk	(BPS-07)	3	3	252,000		254,000
D186	Driver	(BPS-05)	1	1	89,000		91,000
N006	Naib Qasid	(BPS-02)	2	2	116,000		118,000
001					560,000		663,000
A01156	Total Pay of contract staff		1		<u>66,000</u>		
A097	Assistant	(BPS-14)	1		66,000		
A012	TOTAL ALLOWANCES				<u>480,000</u>	<u>653,000</u>	<u>1,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>476,000</u>	<u>649,000</u>	<u>1,166,000</u>
A01202	House rent Allowance				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001					150,000		150,000
A01205	Dearness Allowance				<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Dearness Allowance 15%						84,000
A01209	Special Additional Allowance				38,000	38,000	38,000
A0120P	Adhoc Relief 2009						174,000
A0120X	Ad - hoc Allowance - 2010						450,000
A01217	Medical allowance				<u>48,000</u>	<u>48,000</u>	<u>115,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6032	DY DEO (FEMALE) (EE) PD KHAN					
001						115,000
A01238	Charge allowance				11,000	18,000
A01244	Adhoc relief			<u>69,000</u>	<u>240,000</u>	<u>68,000</u>
001	Adhoc Relief					68,000
A01262	Special Relief Allowance			69,000	69,000	68,000
A01270	Other			<u>18,000</u>	<u>9,000</u>	<u>1,000</u>
015	30% S.S.B.to Contract Employees			18,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>131,000</u>	<u>91,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity Bill of Office					10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>95,000</u>	<u>60,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000	75,000	50,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>24,000</u>	<u>19,000</u>
A03901	Stationery			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery			3,000		5,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03970	Others			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6032	DY DEO (FEMALE) (EE) PD KHAN					
001	Others			3,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transport			25,000	25,000	25,000
DY DEO (FEMALE) (EE) PD KHAN				1,519,000	1,742,000	2,259,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6042	PRINCIPAL GHSS CHOTALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,402,000</u>	<u>2,510,890</u>	<u>3,567,800</u>
A011	TOTAL PAY	11	11	<u>1,536,000</u>	<u>1,419,000</u>	<u>1,529,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	2	<u>1,301,000</u>	<u>1,258,000</u>	<u>1,322,000</u>
A01101	Total Basic Pay	6	2	<u>1,301,000</u>	<u>1,258,000</u>	<u>1,322,000</u>
H042	Head Master (BPS-18)		1			318,000
S499	Senior Headmaster (BPS-18)	1		307,000		
S085	Secondary School Teacher (BPS-17)	3	3	651,000		686,000
S085	Secondary School Teacher (BPS-16)	2	3	343,000		318,000
001	Basic Pay			1,301,000		1,322,000
A011-2	TOTAL PAY OF OTHER STAFF	5	4	<u>235,000</u>	<u>161,000</u>	<u>207,000</u>
A01151	Total Basic Pay	5	4	<u>235,000</u>	<u>161,000</u>	<u>207,000</u>
D249	Drawing Master (BPS-09)	1		46,000		
J019	Junior Clerk (BPS-07)	1	1	42,000		50,000
N006	Naib Qasid (BPS-03)	1	1	70,000		70,000
C112	Chowkidar (BPS-02)	1	1	41,000		50,000
L006	Laboratory Attendant (BPS-02)	1		36,000		
L006	Laboratory Attendant (BPS-01)		1			37,000
001				235,000		207,000
A012	TOTAL ALLOWANCES			<u>866,000</u>	<u>1,091,890</u>	<u>2,038,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>862,000</u>	<u>1,087,890</u>	<u>2,034,800</u>
A01202	House rent Allowance			<u>256,000</u>	<u>236,000</u>	<u>264,000</u>
001				256,000		264,000
A01205	Dearness Allowance			<u>150,000</u>	<u>144,000</u>	<u>117,000</u>
001	Dearness Allowance 15%					117,000
A01209	Special Additional Allowance			72,000	59,000	59,000
A0120F	Mobility Allowance				55,000	86,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6042	PRINCIPAL GHSS CHOTALA					
A0120P	Adhoc Relief 2009					230,000
A0120X	Ad - hoc Allowance - 2010					764,500
A01217	Medical allowance			42,000	29,000	242,300
A01232	Performance evaluation allowance				79,890	
A01238	Charge allowance			7,000	13,000	14,000
A01244	Adhoc relief			<u>126,000</u>	<u>345,000</u>	<u>92,000</u>
001	Adhoc Relief					92,000
A01253	Science Teaching Allowance			14,000	14,000	29,000
A01262	Special Relief Allowance			126,000	107,000	92,000
A01270	Other			<u>69,000</u>	<u>6,000</u>	<u>45,000</u>
015	30% S.S.B.to Contract Employees			11,000		45,000
059	Mobility Allowance			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
PRINCIPAL GHSS CHOTALA				2,402,000	2,510,890	3,567,800

500

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6043	PRINCIPAL GHSS DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,166,000</u>	<u>9,986,000</u>	<u>17,095,300</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>6,918,000</u>	<u>6,008,000</u>	<u>7,234,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>6,056,000</u>	<u>5,253,000</u>	<u>6,332,000</u>
A01101	Total Basic Pay		<u>30</u>	<u>34</u>	<u>5,586,000</u>	<u>5,253,000</u>	<u>6,332,000</u>
P133	Principal	(BPS-19)	1	1	255,000		248,000
S438	Senior Subject Specialist	(BPS-19)	6		1,701,000		
S438	Senior Subject Specialist	(BPS-18)		6			1,682,000
D001	D.P.E.	(BPS-17)		1			127,000
S277	Subject Specialist	(BPS-17)	7	9	935,000		1,463,000
D001	D.P.E.	(BPS-16)	1		82,000		
S085	Secondary School Teacher	(BPS-16)	15	17	2,613,000		2,812,000
001	Basic Pay				5,586,000		6,332,000
A01106	Total Pay of contract staff		<u>4</u>		<u>470,000</u>		
S277	Subject Specialist	(BPS-17)	2		265,000		
I059	I.T Computer Teacher	(BPS-16)	1		90,000		
S569	Senior Secondary Educator	(BPS-16)	1		115,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>862,000</u>	<u>755,000</u>	<u>902,000</u>
A01151	Total Basic Pay		<u>8</u>	<u>9</u>	<u>818,000</u>	<u>755,000</u>	<u>902,000</u>
D249	Drawing Master	(BPS-15)	1	1	176,000		179,000
O063	Oriental Teacher	(BPS-14)	3	3	413,000		428,000
I059	I.T Computer Teacher	(BPS-09)		1			64,000
J019	Junior Clerk	(BPS-07)		2			98,000
C256	Class IV	(BPS-02)	2	2	132,000		133,000
J019	Junior Clerk	(BPS-02)	2		97,000		
001					818,000		902,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6043	PRINCIPAL GHSS DINA					
A01156	Total Pay of contract staff	1		<u>44,000</u>		
I060	IT Computer Lab Incharge (BPS-07)	1		44,000		
A012	TOTAL ALLOWANCES			<u>4,248,000</u>	<u>3,978,000</u>	<u>9,861,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,246,000</u>	<u>3,976,000</u>	<u>9,859,300</u>
A01202	House rent Allowance			<u>1,233,000</u>	<u>887,000</u>	<u>1,267,000</u>
001				1,233,000		1,267,000
A01205	Dearness Allowance			<u>768,000</u>	<u>495,000</u>	<u>711,000</u>
001	Dearness Allowance 15%					711,000
A01209	Special Additional Allowance			343,000	202,000	292,000
A0120F	Mobility Allowance				117,000	421,000
A0120P	Adhoc Relief 2009					1,274,000
A0120X	Ad - hoc Allowance - 2010					3,617,000
A01216	Qualification allowance			7,000	12,000	7,000
A01217	Medical allowance			162,000	102,000	1,080,300
A01224	Entertainment allowance			6,000		6,000
A01238	Charge allowance			8,000	8,000	24,000
A01244	Adhoc relief			<u>631,000</u>	<u>720,000</u>	<u>569,000</u>
001	Adhoc Relief					569,000
A01253	Science Teaching Allowance			22,000	29,000	22,000
A01262	Special Relief Allowance			631,000	1,326,000	569,000
A01270	Other			<u>435,000</u>	<u>78,000</u>	
015	30% S.S.B.to Contract Employees			127,000		
059	Mobility Allowance			308,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES					<u>26,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION					<u>26,000</u>
A03805	Travelling allowance					<u>26,000</u>
001	Travelling Allowance					26,000

502

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6043	PRINCIPAL GHSS DINA					
PRINCIPAL GHSS DINA				11,166,000	9,986,000	17,121,300

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6044	PRINCIPAL GOVT COMP HS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,340,000</u>	<u>7,825,725</u>	<u>11,926,850</u>
A011	TOTAL PAY		31	32	<u>4,902,000</u>	<u>4,531,000</u>	<u>5,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	18	<u>3,658,000</u>	<u>3,385,000</u>	<u>3,849,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>18</u>	<u>3,582,000</u>	<u>3,385,000</u>	<u>3,849,000</u>
P133	Principal	(BPS-20)	1	1	280,000		280,000
S085	Secondary School Teacher	(BPS-18)	1	1	307,000		318,000
S277	Subject Specialist	(BPS-18)	1		284,000		
S438	Senior Subject Specialist	(BPS-18)	1	1	307,000		307,000
S085	Secondary School Teacher	(BPS-17)	5	5	1,096,000		1,159,000
S277	Subject Specialist	(BPS-17)	2	3	522,000		672,000
S085	Secondary School Teacher	(BPS-16)	5	7	786,000		1,113,000
001	Basic Pay				3,582,000		3,849,000
A01106	Total Pay of contract staff		<u>1</u>		<u>76,000</u>		
E137	E.S.T(General)	(BPS-16)	1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,244,000</u>	<u>1,146,000</u>	<u>1,282,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>14</u>	<u>1,208,000</u>	<u>1,146,000</u>	<u>1,282,000</u>
A078	Arabic Teacher	(BPS-14)		1			139,000
A097	Assistant	(BPS-14)	1	1	126,000		130,000
D249	Drawing Master	(BPS-14)	1	1	98,000		103,000
O063	Oriental Teacher	(BPS-14)	3	3	423,000		477,000
A078	Arabic Teacher	(BPS-12)	1		133,000		
L003	Laboratory Assistant	(BPS-08)	1	1	44,000		44,000
J019	Junior Clerk	(BPS-07)	1	1	85,000		88,000
A585	A.S.K	(BPS-05)	1	1	84,000		85,000
N006	Naib Qasid	(BPS-03)	1		72,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6044	PRINCIPAL GOVT COMP HS JM						
C112	Chowkidar	(BPS-02)	1	1	71,000		72,000
C193	Cook	(BPS-01)	1	1	36,000		36,000
L006	Laboratory Attendant	(BPS-01)	1	1	36,000		36,000
N006	Naib Qasid	(BPS-01)		1			36,000
S309	Sweeper Jamadar	(BPS-01)		1			36,000
001					1,208,000		1,282,000
A01156	Total Pay of contract staff		1		36,000		
S309	Sweeper Jamadar	(BPS-01)	1		36,000		
A012	TOTAL ALLOWANCES				2,438,000	3,294,725	6,795,850
A012-1	TOTAL REGULAR ALLOWANCES				2,434,000	3,290,725	6,766,850
A01201	Senior post Allowance				13,000	4,000	
A01202	House rent Allowance				787,000	657,000	799,000
001					787,000		799,000
A01205	Dearness Allowance				402,000	436,000	458,000
001	Dearness Allowance 15%						458,000
A01209	Special Additional Allowance				165,000	189,000	198,000
A0120F	Mobility Allowance					177,000	248,000
A0120P	Adhoc Relief 2009						926,000
A0120X	Ad - hoc Allowance - 2010						2,565,500
A01216	Qualification allowance				8,000	8,000	7,000
A01217	Medical allowance				120,000	104,000	710,350
A01224	Entertainment allowance				8,000	2,000	
A01232	Performance evaluation allowance					199,725	
A01238	Charge allowance				8,000	2,000	14,000
A01244	Adhoc relief				334,000	369,000	389,000
001	Adhoc Relief						389,000
A01253	Science Teaching Allowance				44,000	41,000	43,000
A01262	Special Relief Allowance				334,000	1,092,000	388,000
A01270	Other				211,000	10,000	21,000
015	30% S.S.B.to Contract Employees				33,000		21,000
059	Mobility Allowance				178,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	4,000	29,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6044	PRINCIPAL GOVT COMP HS JM					
A01274	Medical charges					25,000
A012AE	Integrated allowance			4,000	4,000	4,000
PRINCIPAL GOVT COMP HS JM				7,340,000	7,825,725	11,926,850

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6045	H M GHS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,873,000</u>	<u>10,769,823</u>	<u>10,433,100</u>
A011	TOTAL PAY		36	36	<u>5,202,000</u>	<u>4,711,000</u>	<u>5,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>3,916,000</u>	<u>3,712,000</u>	<u>4,014,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>20</u>	<u>3,916,000</u>	<u>3,712,000</u>	<u>4,014,000</u>
S499	Senior Headmaster	(BPS-19)	1	1	429,000		441,000
D068	Deputy Headmaster	(BPS-17)	1	1	334,000		301,000
S085	Secondary School Teacher	(BPS-17)	5	5	1,124,000		1,150,000
S085	Secondary School Teacher	(BPS-16)	12	12	1,919,000		2,046,000
S569	Senior Secondary Educator	(BPS-16)	1	1	110,000		76,000
001	Basic Pay				3,916,000		4,014,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,286,000</u>	<u>999,000</u>	<u>1,156,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>16</u>	<u>1,091,000</u>	<u>999,000</u>	<u>1,156,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	131,000		136,000
O063	Oriental Teacher	(BPS-15)	1	1	176,000		182,000
D249	Drawing Master	(BPS-14)		1			62,000
P318	Physical Education Teacher	(BPS-14)		1			98,000
S566	Senior Elementry School Educator	(BPS-14)		1			62,000
D249	Drawing Master	(BPS-12)	1		99,000		
A097	Assistant	(BPS-11)	1	1	99,000		62,000
P318	Physical Education Teacher	(BPS-09)	1		91,000		
J019	Junior Clerk	(BPS-07)	2	2	181,000		138,000
A585	A.S.K	(BPS-05)	1	1	66,000		68,000
C256	Class IV	(BPS-02)		2			95,000
L006	Laboratory Attendant	(BPS-02)	1	1	43,000		44,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6045	H M GHS JM						
M019	Mali	(BPS-02)	2	2	95,000		97,000
N006	Naib Qasid	(BPS-02)	1	1	55,000		56,000
S309	Sweeper Jamadar	(BPS-02)	1	1	55,000		56,000
001					1,091,000		1,156,000
A01156	Total Pay of contract staff		3		<u>195,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		120,000		
C256	Class IV	(BPS-01)	2		75,000		
A012	TOTAL ALLOWANCES				<u>2,671,000</u>	<u>6,058,823</u>	<u>5,263,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,667,000</u>	<u>6,054,823</u>	<u>5,257,100</u>
A01202	House rent Allowance				<u>763,000</u>	<u>689,000</u>	<u>767,000</u>
001					763,000		767,000
A01205	Dearness Allowance				<u>462,000</u>	<u>427,000</u>	<u>158,000</u>
001	Dearness Allowance 15%						158,000
A01209	Special Additional Allowance				201,000	203,000	82,000
A0120F	Mobility Allowance					117,000	270,000
A0120P	Adhoc Relief 2009						315,000
A0120X	Ad - hoc Allowance - 2010						2,585,000
A01216	Qualification allowance					8,000	7,000
A01217	Medical allowance				168,000	174,000	778,100
A01224	Entertainment allowance					6,000	
A01238	Charge allowance				7,000	7,000	14,000
A01244	Adhoc relief				<u>385,000</u>	<u>3,989,000</u>	<u>126,000</u>
001	Adhoc Relief						126,000
A01253	Science Teaching Allowance					32,000	29,000
A01262	Special Relief Allowance				385,000	368,000	126,000
A01270	Other				<u>296,000</u>	<u>34,823</u>	
001	Others				22,000		
015	30% S.S.B.to Contract Employees				54,000		
059	Mobility Allowance				220,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
A012AE	Integrated allowance				4,000	4,000	6,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6045	H M GHS JM					
H M GHS JM				7,873,000	10,769,823	10,433,100

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6046	H M GHS NO 1 KALA GUJRAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,830,000</u>	<u>4,284,900</u>	<u>6,724,800</u>
A011	TOTAL PAY		17	18	<u>2,480,000</u>	<u>2,583,000</u>	<u>2,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>1,908,000</u>	<u>2,044,000</u>	<u>2,342,000</u>
A01101	Total Basic Pay		8	11	<u>1,756,000</u>	<u>2,044,000</u>	<u>2,342,000</u>
H042	Head Master (BPS-18)		1	1	373,000		579,000
S085	Secondary School Teacher (BPS-17)		5	5	1,095,000		1,169,000
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)		2	2	288,000		366,000
S448	Science & Math Teacher (BPS-16) (SMT)			1			76,000
S569	Senior Secondary Educator (BPS-16)			1			76,000
001	Basic Pay				1,756,000		2,342,000
A01106	Total Pay of contract staff		2		<u>152,000</u>		
S569	Senior Secondary Educator (BPS-16)		2		152,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>572,000</u>	<u>539,000</u>	<u>592,000</u>
A01151	Total Basic Pay		2	2	<u>572,000</u>	<u>539,000</u>	<u>592,000</u>
D249	Drawing Master (BPS-14)		1	1	153,000		157,000
O063	Oriental Teacher (BPS-14)			1			112,000
O063	Oriental Teacher (BPS-09)		1		105,000		
J019	Junior Clerk (BPS-07)		1	1	41,000		44,000
N006	Naib Qasid (BPS-03)			1			75,000
C256	Class IV (BPS-02)		2	2	129,000		132,000
L006	Laboratory Attendant (BPS-02)		1	1	71,000		72,000
N006	Naib Qasid (BPS-02)		1		73,000		
001					572,000		592,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6046	H M GHS NO 1 KALA GUJRAN					
A012	TOTAL ALLOWANCES			<u>1,350,000</u>	<u>1,701,900</u>	<u>3,790,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,346,000</u>	<u>1,697,900</u>	<u>3,786,800</u>
A01202	House rent Allowance			<u>399,000</u>	<u>366,000</u>	<u>438,000</u>
001				399,000		438,000
A01205	Dearness Allowance			<u>235,000</u>	<u>230,000</u>	<u>97,000</u>
001	Dearness Allowance 15%					97,000
A01209	Special Additional Allowance			102,000	98,000	211,000
A0120F	Mobility Allowance					140,000
A0120P	Adhoc Relief 2009					566,000
A0120X	Ad - hoc Allowance - 2010					1,467,000
A01217	Medical allowance			66,000	56,000	426,800
A01232	Performance evaluation allowance				18,900	
A01238	Charge allowance			7,000	7,000	7,000
A01244	Adhoc relief			<u>194,000</u>	<u>594,000</u>	<u>188,000</u>
001	Adhoc Relief					188,000
A01253	Science Teaching Allowance			7,000	7,000	14,000
A01262	Special Relief Allowance			194,000	192,000	188,000
A01270	Other			<u>142,000</u>	<u>129,000</u>	<u>44,000</u>
015	30% S.S.B.to Contract Employees			44,000		44,000
059	Mobility Allowance			98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>15,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	
A03805	Travelling allowance			<u>15,000</u>	<u>15,000</u>	
001	Travelling Allowance			15,000		
H M GHS NO 1 KALA GUJRAN				3,845,000	4,299,900	6,724,800

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6047	H M GHS NO 2 KALA GUJRAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,454,000</u>	<u>3,623,000</u>	<u>4,080,350</u>
A011	TOTAL PAY		13	14	<u>1,540,000</u>	<u>2,079,000</u>	<u>1,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	8	<u>1,095,000</u>	<u>1,325,000</u>	<u>1,369,000</u>
A01101	Total Basic Pay		5	8	<u>915,000</u>	<u>1,325,000</u>	<u>1,369,000</u>
H042	Head Master	(BPS-18)	1	1	161,000		300,000
S085	Secondary School Teacher	(BPS-18)	1	1	306,000		311,000
I059	I.T Computer Teacher	(BPS-16)		1			73,000
S085	Secondary School Teacher	(BPS-16)	3	5	448,000		685,000
001	Basic Pay				915,000		1,369,000
A01106	Total Pay of contract staff		2		<u>180,000</u>		
S569	Senior Secondary Educator	(BPS-16)	2		180,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>445,000</u>	<u>754,000</u>	<u>457,000</u>
A01151	Total Basic Pay		6	6	<u>445,000</u>	<u>754,000</u>	<u>457,000</u>
D249	Drawing Master	(BPS-14)		1			100,000
D249	Drawing Master	(BPS-12)	1		95,000		
J019	Junior Clerk	(BPS-07)	1	1	98,000		99,000
N006	Naib Qasid	(BPS-03)	1	1	67,000		69,000
C256	Class IV	(BPS-02)	2	2	124,000		126,000
L006	Laboratory Attendant	(BPS-02)	1	1	61,000		63,000
001					445,000		457,000
A012	TOTAL ALLOWANCES				<u>914,000</u>	<u>1,544,000</u>	<u>2,254,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>910,000</u>	<u>1,540,000</u>	<u>2,247,350</u>
A01202	House rent Allowance				<u>252,000</u>	<u>235,000</u>	<u>298,000</u>
001					252,000		298,000
A01205	Dearness Allowance				<u>153,000</u>	<u>440,000</u>	<u>149,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6047	H M GHS NO 2 KALA GUJRAN					
001	Dearness Allowance 15%					149,000
A01209	Special Additional Allowance			67,000	96,000	63,000
A0120F	Mobility Allowance				37,000	97,000
A0120X	Ad - hoc Allowance - 2010					913,000
A01217	Medical allowance			<u>66,000</u>	<u>80,000</u>	<u>445,350</u>
001						237,000
A01238	Charge allowance					14,000
A01244	Adhoc relief			<u>131,000</u>	<u>457,000</u>	<u>123,000</u>
001	Adhoc Relief					123,000
A01253	Science Teaching Allowance				16,000	
A01262	Special Relief Allowance			131,000	132,000	123,000
A01270	Other			<u>110,000</u>	<u>47,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees			44,000		22,000
059	Mobility Allowance			66,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>7,000</u>
A012AE	Integrated allowance			4,000	4,000	7,000
H M GHS NO 2 KALA GUJRAN				2,454,000	3,623,000	4,080,350

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6048	H M GHS BANSHAHEED						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,262,000</u>	<u>2,605,000</u>	<u>2,479,350</u>
A011	TOTAL PAY		10	11	<u>1,527,000</u>	<u>1,543,000</u>	<u>837,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,238,000</u>	<u>1,280,000</u>	<u>509,000</u>
A01101	Total Basic Pay		5	6	<u>1,238,000</u>	<u>1,280,000</u>	<u>509,000</u>
H042	Head Master	(BPS-17)	1	1	318,000		329,000
S085	Secondary School Teacher	(BPS-17)	4	4	920,000		104,000
S446	SSE	(BPS-16)		1			76,000
001	Basic Pay				1,238,000		509,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>289,000</u>	<u>263,000</u>	<u>328,000</u>
A01151	Total Basic Pay		5	5	<u>289,000</u>	<u>263,000</u>	<u>328,000</u>
D249	Drawing Master	(BPS-09)	1	1	46,000		62,000
J019	Junior Clerk	(BPS-07)		1			62,000
J019	Junior Clerk	(BPS-02)	1		42,000		
N006	Naib Qasid	(BPS-02)	1	1	65,000		66,000
W019	Water Carrier	(BPS-02)		1			72,000
C256	Class IV	(BPS-01)	1		71,000		
L006	Laboratory Attendant	(BPS-01)	1	1	65,000		66,000
001					289,000		328,000
A012	TOTAL ALLOWANCES				<u>735,000</u>	<u>1,062,000</u>	<u>1,642,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>733,000</u>	<u>1,060,000</u>	<u>1,640,350</u>
A01202	House rent Allowance				<u>221,000</u>	<u>263,000</u>	<u>282,000</u>
001					221,000		282,000
A01205	Dearness Allowance				<u>133,000</u>	<u>143,000</u>	<u>144,000</u>
001	Dearness Allowance 15%						144,000
A01209	Special Additional Allowance				54,000	57,000	57,000
A0120F	Mobility Allowance					38,000	65,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6048	H M GHS BANSHAHEED					
A0120P	Adhoc Relief 2009					288,000
A0120X	Ad - hoc Allowance - 2010					418,500
A01217	Medical allowance			42,000	36,000	108,850
A01238	Charge allowance			7,000	10,000	14,000
A01244	Adhoc relief			<u>113,000</u>	<u>371,000</u>	<u>117,000</u>
001	Adhoc Relief					117,000
A01253	Science Teaching Allowance				13,000	7,000
A01262	Special Relief Allowance			113,000	117,000	117,000
A01270	Other			<u>50,000</u>	<u>12,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees					22,000
059	Mobility Allowance			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS BANSHAHEED				2,262,000	2,605,000	2,479,350

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6049	H M GHS BADDO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,148,000</u>	<u>2,020,900</u>	<u>2,885,650</u>
A011	TOTAL PAY		8	9	<u>1,245,000</u>	<u>1,124,000</u>	<u>1,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>874,000</u>	<u>766,000</u>	<u>871,000</u>
A01101	Total Basic Pay		3	4	<u>874,000</u>	<u>766,000</u>	<u>871,000</u>
H042	Head Master	(BPS-17)	1	1	437,000		352,000
S085	Secondary School Teacher	(BPS-17)		1			248,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	2	1	437,000		195,000
001	Basic Pay				874,000		871,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>371,000</u>	<u>358,000</u>	<u>380,000</u>
A01151	Total Basic Pay		5	5	<u>371,000</u>	<u>358,000</u>	<u>380,000</u>
D249	Drawing Master	(BPS-14)		1			94,000
D249	Drawing Master	(BPS-09)	1		87,000		
J019	Junior Clerk	(BPS-07)	1	1	92,000		94,000
C112	Chowkidar	(BPS-02)	1	1	61,000		63,000
C256	Class IV	(BPS-02)	1	1	66,000		63,000
L006	Laboratory Attendant	(BPS-02)	1	1	65,000		66,000
001					371,000		380,000
A012	TOTAL ALLOWANCES				<u>903,000</u>	<u>896,900</u>	<u>1,634,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>901,000</u>	<u>894,900</u>	<u>1,632,650</u>
A01202	House rent Allowance				<u>146,000</u>	<u>177,000</u>	<u>178,000</u>
001					146,000		178,000
A01205	Dearness Allowance				<u>275,000</u>	<u>124,000</u>	<u>121,000</u>
001	Dearness Allowance 15%						121,000
A01209	Special Additional Allowance				60,000	51,000	55,000
A0120F	Mobility Allowance					8,000	41,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6049	H M GHS BADDO					
A0120P	Adhoc Relief 2009					208,000
A0120X	Ad - hoc Allowance - 2010					625,500
A01217	Medical allowance			42,000	34,000	175,150
A01232	Performance evaluation allowance				18,900	
A01238	Charge allowance			8,000	10,000	15,000
A01244	Adhoc relief			<u>153,000</u>	<u>330,000</u>	<u>92,000</u>
001	Adhoc Relief					92,000
A01253	Science Teaching Allowance			8,000	8,000	8,000
A01262	Special Relief Allowance			153,000	101,000	92,000
A01270	Other			<u>56,000</u>	<u>33,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees			22,000		22,000
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS BADDO				2,148,000	2,020,900	2,885,650

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6050	H M GHS DARAPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,687,000</u>	<u>1,877,630</u>	<u>2,562,850</u>
A011	TOTAL PAY		9	10	<u>1,091,000</u>	<u>1,115,000</u>	<u>1,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>760,000</u>	<u>747,000</u>	<u>749,000</u>
A01101	Total Basic Pay		3	5	<u>667,000</u>	<u>747,000</u>	<u>749,000</u>
H042	Head Master (BPS-18)		1	1	295,000		316,000
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)		2	2	372,000		284,000
S569	Senior Secondary Educator (BPS-16)			1			73,000
001	Basic Pay				667,000		749,000
A01106	Total Pay of contract staff		1		<u>93,000</u>		
S569	Senior Secondary Educator (BPS-16)		1		93,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>331,000</u>	<u>368,000</u>	<u>345,000</u>
A01151	Total Basic Pay		5	5	<u>331,000</u>	<u>368,000</u>	<u>345,000</u>
D249	Drawing Master (BPS-14)			1			102,000
D249	Drawing Master (BPS-09)		1		94,000		
J019	Junior Clerk (BPS-07)		1	1	57,000		59,000
N006	Naib Qasid (BPS-03)		1	1	64,000		66,000
C256	Class IV (BPS-02)		1	1	55,000		56,000
L006	Laboratory Attendant (BPS-02)		1	1	61,000		62,000
001					331,000		345,000
A012	TOTAL ALLOWANCES				<u>596,000</u>	<u>762,630</u>	<u>1,468,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>594,000</u>	<u>760,630</u>	<u>1,466,850</u>
A01202	House rent Allowance				<u>171,000</u>	<u>181,000</u>	<u>197,000</u>
001					171,000		197,000
A01205	Dearness Allowance				<u>88,000</u>	<u>92,000</u>	<u>80,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6050 H M GHS DARAPUR							
001	Dearness Allowance 15%						80,000
A01209	Special Additional Allowance				53,000	47,000	37,000
A0120F	Mobility Allowance					18,000	65,000
A0120P	Adhoc Relief 2009						200,000
A0120X	Ad - hoc Allowance - 2010						547,000
A01217	Medical allowance				48,000	43,000	174,850
A01232	Performance evaluation allowance					26,630	
A01238	Charge allowance				7,000	7,000	7,000
A01244	Adhoc relief				<u>78,000</u>	<u>256,000</u>	<u>65,000</u>
001	Adhoc Relief						65,000
A01253	Science Teaching Allowance				7,000	8,000	7,000
A01262	Special Relief Allowance				78,000	75,000	65,000
A01270	Other				<u>64,000</u>	<u>7,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees				22,000		22,000
059	Mobility Allowance				42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance				2,000	2,000	2,000
H M GHS DARAPUR					1,687,000	1,877,630	2,562,850

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6051	H M GHS CHAKRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,037,000</u>	<u>2,140,701</u>	<u>3,414,550</u>
A011	TOTAL PAY		11	14	<u>1,271,000</u>	<u>1,204,000</u>	<u>1,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	8	<u>863,000</u>	<u>879,000</u>	<u>1,137,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>8</u>	<u>754,000</u>	<u>879,000</u>	<u>1,137,000</u>
H042	Head Master	(BPS-17)	1	1	132,000		132,000
S085	Secondary School Teacher	(BPS-17)	2	2	467,000		476,000
I059	I.T Computer Teacher	(BPS-16)		1			86,000
S085	Secondary School Teacher	(BPS-16)	1	1	155,000		162,000
S448	Science & Math Teacher (SMT)	(BPS-16)		2			172,000
S569	Senior Secondary Educator	(BPS-16)		1			109,000
001	Basic Pay				754,000		1,137,000
A01106	Total Pay of contract staff		<u>1</u>		<u>109,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		109,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>408,000</u>	<u>325,000</u>	<u>439,000</u>
A01151	Total Basic Pay		<u>5</u>	<u>6</u>	<u>328,000</u>	<u>325,000</u>	<u>439,000</u>
D249	Drawing Master	(BPS-14)		1			66,000
O063	Oriental Teacher	(BPS-14)		1			80,000
D249	Drawing Master	(BPS-09)	1		46,000		
J019	Junior Clerk	(BPS-07)	1	1	116,000		127,000
C112	Chowkidar	(BPS-02)	1	1	55,000		55,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		66,000
N006	Naib Qasid	(BPS-02)	1	1	45,000		45,000
001					328,000		439,000
A01156	Total Pay of contract staff		<u>1</u>		<u>80,000</u>		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6051	H M GHS CHAKRI					
S566	Senior Elementry School Educator	(BPS-14)	1	80,000		
A012	TOTAL ALLOWANCES			<u>766,000</u>	<u>936,701</u>	<u>1,838,550</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>762,000</u>	<u>932,701</u>	<u>1,834,550</u>
A01202	House rent Allowance			<u>240,000</u>	<u>254,000</u>	<u>279,000</u>
001				240,000		279,000
A01205	Dearness Allowance			<u>130,000</u>	<u>83,000</u>	<u>122,000</u>
001	Dearness Allowance 15%					122,000
A01209	Special Additional Allowance			50,000	42,000	46,000
A0120F	Mobility Allowance				44,000	49,000
A0120P	Adhoc Relief 2009					143,000
A0120X	Ad - hoc Allowance - 2010					788,000
A01216	Qualification allowance					7,000
A01217	Medical allowance			48,000	46,000	239,550
A01232	Performance evaluation allowance				66,575	
A01238	Charge allowance				14,000	
A01244	Adhoc relief			<u>98,000</u>	<u>229,000</u>	<u>77,000</u>
001	Adhoc Relief					77,000
A01253	Science Teaching Allowance					7,000
A01262	Special Relief Allowance			98,000	97,420	77,000
A01270	Other			<u>98,000</u>	<u>56,706</u>	
015	30% S.S.B.to Contract Employees			40,000		
059	Mobility Allowance			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS CHAKRI				2,037,000	2,140,701	3,414,550

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6052	H M GHS DHOKE LOONA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,615,000</u>	<u>1,790,000</u>	<u>2,367,150</u>
A011	TOTAL PAY		10	11	<u>997,000</u>	<u>1,120,000</u>	<u>1,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>557,000</u>	<u>725,000</u>	<u>641,000</u>
A01101	Total Basic Pay		3	5	<u>481,000</u>	<u>725,000</u>	<u>641,000</u>
H042	Head Master	(BPS-18)	1	1	329,000		334,000
I059	I.T Computer Teacher	(BPS-16)		1			77,000
S085	Secondary School Teacher	(BPS-16)	2	2	152,000		153,000
S568	Senior Science Math Teacher	(BPS-16)		1			77,000
001	Basic Pay				481,000		641,000
A01106	Total Pay of contract staff		1		<u>76,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>440,000</u>	<u>395,000</u>	<u>419,000</u>
A01151	Total Basic Pay		5	6	<u>403,000</u>	<u>395,000</u>	<u>419,000</u>
E116	EST / SESE	(BPS-15)		1			136,000
E137	E.S.T(General)	(BPS-15)	1		165,000		
D249	Drawing Master	(BPS-09)	1	1	42,000		47,000
J019	Junior Clerk	(BPS-07)	1	1	87,000		89,000
C112	Chowkidar	(BPS-02)	1	1	73,000		73,000
C256	Class IV	(BPS-01)		1			36,000
L006	Laboratory Attendant	(BPS-01)		1			38,000
C256	Class IV	Class IV (Contract)	1		36,000		
001					403,000		419,000
A01156	Total Pay of contract staff		1		<u>37,000</u>		
L006	Laboratory Attendant	(BPS-01)	1		37,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6052	H M GHS DHOKE LOONA					
A012	TOTAL ALLOWANCES			<u>618,000</u>	<u>670,000</u>	<u>1,307,150</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>614,000</u>	<u>666,000</u>	<u>1,305,150</u>
A01202	House rent Allowance			<u>211,000</u>	<u>174,000</u>	<u>211,000</u>
001				211,000		211,000
A01205	Dearness Allowance				<u>65,000</u>	<u>39,000</u>
001	Dearness Allowance 15%					39,000
A01209	Special Additional Allowance			66,000	100,000	58,000
A0120F	Mobility Allowance				55,000	38,000
A0120P	Adhoc Relief 2009					186,000
A0120X	Ad - hoc Allowance - 2010					530,000
A01216	Qualification allowance			7,000	17,000	7,000
A01217	Medical allowance			54,000	47,000	159,150
A01224	Entertainment allowance			48,000	48,000	
A01238	Charge allowance			7,000	7,000	7,000
A01244	Adhoc relief			<u>22,000</u>	<u>57,000</u>	<u>39,000</u>
001	Adhoc Relief					39,000
A01253	Science Teaching Allowance			58,000	7,000	7,000
A01262	Special Relief Allowance			58,000	58,000	
A01270	Other			<u>83,000</u>	<u>31,000</u>	<u>24,000</u>
015	30% S.S.B.to Contract Employees			33,000		24,000
059	Mobility Allowance			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A012AE	Integrated allowance			4,000	4,000	2,000
H M GHS DHOKE LOONA				1,615,000	1,790,000	2,367,150

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6053	H M GHS SANGHOI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,998,000</u>	<u>4,760,500</u>	<u>6,777,700</u>
A011	TOTAL PAY		21	21	<u>2,732,000</u>	<u>2,617,000</u>	<u>2,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>2,277,000</u>	<u>2,195,000</u>	<u>2,378,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>13</u>	<u>2,201,000</u>	<u>2,195,000</u>	<u>2,378,000</u>
S499	Senior Headmaster (BPS-19)		1	1	383,000		394,000
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)		11	11	1,818,000		1,908,000
001	Basic Pay				2,201,000		2,378,000
A01106	Total Pay of contract staff		<u>1</u>		<u>76,000</u>		
S085	Secondary School Teacher (BPS-16)		1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>455,000</u>	<u>422,000</u>	<u>470,000</u>
A01151	Total Basic Pay		<u>2</u>	<u>8</u>	<u>145,000</u>	<u>422,000</u>	<u>470,000</u>
S565	Senior Vernacular Teacher (BPS-14)			1			76,000
D249	Drawing Master (BPS-09)		1	1	94,000		98,000
O063	Oriental Teacher (BPS-09)			1			80,000
J019	Junior Clerk (BPS-07)		1	1	51,000		53,000
C256	Class IV (BPS-02)			1			42,000
N006	Naib Qasid (BPS-02)			1			42,000
C256	Class IV (BPS-01)			2			79,000
001					145,000		470,000
A01156	Total Pay of contract staff		<u>6</u>		<u>310,000</u>		
S566	Senior Elementry School Educator (BPS-14)		2		151,000		
N006	Naib Qasid (BPS-02)		1		41,000		
C112	Chowkidar (BPS-01)		1		41,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6053	H M GHS SANGHOI					
C256	Class IV (BPS-01)	2		77,000		
A012	TOTAL ALLOWANCES			<u>1,266,000</u>	<u>2,143,500</u>	<u>3,929,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,259,000</u>	<u>2,136,500</u>	<u>3,922,700</u>
A01202	House rent Allowance			<u>400,000</u>	<u>446,000</u>	<u>464,000</u>
001				400,000		464,000
A01205	Dearness Allowance			<u>200,000</u>	<u>225,000</u>	<u>240,000</u>
001	Dearness Allowance 15%					240,000
A01209	Special Additional Allowance			84,000	92,000	83,000
A0120F	Mobility Allowance				183,000	184,000
A0120P	Adhoc Relief 2009					552,000
A0120X	Ad - hoc Allowance - 2010					1,424,000
A01216	Qualification allowance			22,000	45,000	22,000
A01217	Medical allowance			120,000	114,000	486,700
A01224	Entertainment allowance			6,000	6,000	
A01232	Performance evaluation allowance				31,500	
A01238	Charge allowance			7,000	16,000	14,000
A01244	Adhoc relief			<u>167,000</u>	<u>627,000</u>	<u>167,000</u>
001	Adhoc Relief					167,000
A01253	Science Teaching Allowance			29,000	52,000	43,000
A01262	Special Relief Allowance				211,000	167,000
A01270	Other			<u>224,000</u>	<u>88,000</u>	<u>76,000</u>
015	30% S.S.B.to Contract Employees					76,000
059	Mobility Allowance			122,000		
15	30% S.S.B.to Contract Employees			102,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A012AE	Integrated allowance			7,000	7,000	7,000
H M GHS SANGHOI				3,998,000	4,760,500	6,777,700

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6054	PRINCIPAL G (MC) ISLMIA HSS JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,961,000</u>	<u>10,580,857</u>	<u>15,627,250</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>6,806,000</u>	<u>6,468,000</u>	<u>7,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>5,883,000</u>	<u>5,547,000</u>	<u>6,325,000</u>
A01101	Total Basic Pay		<u>29</u>	<u>31</u>	<u>5,675,000</u>	<u>5,547,000</u>	<u>6,325,000</u>
P133	Principal	(BPS-19)	1	1	351,000		365,000
S438	Senior Subject Specialist	(BPS-19)		1			250,000
S085	Secondary School Teacher	(BPS-18)	2		568,000		
S438	Senior Subject Specialist	(BPS-18)	5	4	985,000		800,000
S085	Secondary School Teacher	(BPS-17)	5	5	1,034,000		1,150,000
S277	Subject Specialist	(BPS-17)	9	10	1,562,000		2,100,000
S085	Secondary School Teacher	(BPS-16)	7	10	1,175,000		1,660,000
001	Basic Pay				5,675,000	5,547,000	6,325,000
A01106	Total Pay of contract staff		<u>2</u>		<u>208,000</u>		
S277	Subject Specialist	(BPS-17)	1		132,000		
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>923,000</u>	<u>921,000</u>	<u>987,000</u>
A01151	Total Basic Pay		<u>11</u>	<u>13</u>	<u>839,000</u>	<u>921,000</u>	<u>987,000</u>
O063	Oriental Teacher	(BPS-15)	2	2	303,000		332,000
D249	Drawing Master	(BPS-14)	1	2	57,000		170,000
P318	Physical Education Teacher	(BPS-14)		1			48,000
D249	Drawing Master	(BPS-12)	1		107,000		
O063	Oriental Teacher	(BPS-09)	1	1	48,000		62,000
P318	Physical Education Teacher	(BPS-09)	1		48,000		
I060	IT Computer Lab Incharge	(BPS-07)		1			45,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6054	PRINCIPAL G (MC) ISLMIA HSS JHELMUM						
J019	Junior Clerk	(BPS-07)	1	1	71,000		75,000
B009	Band Master	(BPS-05)	1		42,000		
B009	Band Master	(BPS-04)		1			42,000
C112	Chowkidar	(BPS-02)	1	1	46,000		48,000
L006	Laboratory Attendant	(BPS-02)	1	1	71,000		75,000
N006	Naib Qasid	(BPS-02)		1			42,000
W019	Water Carrier	(BPS-02)	1	1	46,000		48,000
001					839,000		987,000
A01156	Total Pay of contract staff		2		84,000		
I060	IT Computer Lab Incharge	(BPS-07)	1		44,000		
N006	Naib Qasid	(BPS-01)	1		40,000		
A012	TOTAL ALLOWANCES				3,155,000	4,112,857	8,315,250
A012-1	TOTAL REGULAR ALLOWANCES				3,151,000	4,106,857	8,311,250
A01202	House rent Allowance				1,093,000	993,000	1,165,000
001					1,093,000		1,165,000
A01205	Dearness Allowance				495,000	520,000	575,000
001	Dearness Allowance 15%						575,000
A01209	Special Additional Allowance				206,000	221,000	260,000
A0120F	Mobility Allowance					316,000	400,000
A0120X	Ad - hoc Allowance - 2010						3,656,000
A01217	Medical allowance				126,000	116,000	1,105,250
A01238	Charge allowance				9,000	9,000	18,000
A01239	Special allowance					10,000	
A01244	Adhoc relief				394,000	1,405,000	490,000
001	Adhoc Relief						490,000
A01253	Science Teaching Allowance				36,000	46,000	72,000
A01262	Special Relief Allowance				394,000	434,000	490,000
A01270	Other				398,000	36,857	80,000
015	30% S.S.B.to Contract Employees				82,000		80,000
059	Mobility Allowance				316,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	6,000	4,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6054	PRINCIPAL G (MC) ISLMIA HSS JHELM					
A012AE	Integrated allowance			4,000	6,000	4,000
PRINCIPAL G (MC) ISLMIA HSS JHELM				9,961,000	10,580,857	15,627,250

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6055	H M GHS CHAK DAULAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,237,000</u>	<u>1,835,200</u>	<u>2,755,100</u>
A011	TOTAL PAY		11	12	<u>1,361,000</u>	<u>1,037,000</u>	<u>1,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>1,177,000</u>	<u>872,000</u>	<u>934,000</u>
A01101	Total Basic Pay		6	2	<u>1,177,000</u>	<u>872,000</u>	<u>934,000</u>
S085	Secondary School Teacher	(BPS-18)	2		467,000		
H042	Head Master	(BPS-17)	1	1	252,000		132,000
S085	Secondary School Teacher	(BPS-17)	1	1	185,000		230,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	2	4	273,000		496,000
001	Basic Pay				1,177,000		934,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>184,000</u>	<u>165,000</u>	<u>237,000</u>
A01151	Total Basic Pay		5	5	<u>184,000</u>	<u>165,000</u>	<u>237,000</u>
D249	Drawing Master	(BPS-14)		1			62,000
D249	Drawing Master	(BPS-09)	1		40,000		
J019	Junior Clerk	(BPS-07)	1	1	37,000		44,000
C112	Chowkidar	(BPS-02)	1	1	33,000		42,000
L169	L.A	(BPS-02)		1			56,000
W019	Water Carrier	(BPS-02)	1	1	28,000		33,000
L169	L.A	(BPS-01)	1		46,000		
001					184,000		237,000
A012	TOTAL ALLOWANCES				<u>876,000</u>	<u>798,200</u>	<u>1,584,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>874,000</u>	<u>796,200</u>	<u>1,582,100</u>
A01202	House rent Allowance				<u>266,000</u>	<u>199,000</u>	<u>243,000</u>
001					266,000		243,000
A01205	Dearness Allowance				<u>151,000</u>	<u>84,000</u>	<u>74,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6055		H M GHS CHAK DAULAT				
001	Dearness Allowance 15%					74,000
A01209	Special Additional Allowance	62,000		40,000		31,000
A0120F	Mobility Allowance			37,000		86,000
A0120P	Adhoc Relief 2009					212,000
A0120X	Ad - hoc Allowance - 2010					585,500
A01217	Medical allowance	42,000		44,000		202,600
A01232	Performance evaluation allowance			5,200		
A01238	Charge allowance	7,000		7,000		7,000
A01244	Adhoc relief	<u>120,000</u>		<u>249,000</u>		<u>56,000</u>
001	Adhoc Relief					56,000
A01253	Science Teaching Allowance			16,000		7,000
A01262	Special Relief Allowance	120,000		67,000		56,000
A01270	Other	<u>106,000</u>		<u>48,000</u>		<u>22,000</u>
015	30% S.S.B.to Contract Employees	48,000				22,000
059	Mobility Allowance	58,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
A012AE	Integrated allowance	2,000		2,000		2,000
H M GHS CHAK DAULAT		2,237,000		1,835,200		2,755,100

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6056	H M GOVT TABLIGH UL ISLAM JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,273,000</u>	<u>5,833,821</u>	<u>8,874,950</u>
A011	TOTAL PAY		23	24	<u>3,373,000</u>	<u>3,294,000</u>	<u>4,001,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	15	<u>2,742,000</u>	<u>2,693,000</u>	<u>3,193,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>15</u>	<u>2,638,000</u>	<u>2,693,000</u>	<u>3,193,000</u>
H042	Head Master (BPS-19)		1	1	394,000		611,000
I059	I.T Computer Teacher (BPS-16)			1			73,000
S085	Secondary School Teacher (BPS-16)		12	13	2,244,000		2,509,000
001	Basic Pay				2,638,000		3,193,000
A01106	Total Pay of contract staff		<u>1</u>		<u>104,000</u>		
S569	Senior Secondary Educator (BPS-16)		1		104,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>631,000</u>	<u>601,000</u>	<u>808,000</u>
A01151	Total Basic Pay		<u>8</u>	<u>9</u>	<u>591,000</u>	<u>601,000</u>	<u>808,000</u>
D249	Drawing Master (BPS-14)			1			103,000
E137	E.S.T(General) (BPS-14)		2	2	242,000		251,000
O063	Oriental Teacher (BPS-14)			2			247,000
D249	Drawing Master (BPS-12)		1		95,000		
O063	Oriental Teacher (BPS-09)		2		92,000		
J019	Junior Clerk (BPS-07)		1	1	57,000		60,000
N006	Naib Qasid (BPS-03)		1	1	69,000		70,000
C112	Chowkidar (BPS-02)			1			41,000
S309	Sweeper Jamadar (BPS-01)		1	1	36,000		36,000
001					591,000		808,000
A01156	Total Pay of contract staff		<u>1</u>		<u>40,000</u>		
C112	Chowkidar (BPS-02)		1		40,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6056	H M GOVT TABLIGH UL ISLAM JM				
A012	TOTAL ALLOWANCES		<u>1,900,000</u>	<u>2,539,821</u>	<u>4,873,950</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,896,000</u>	<u>2,485,821</u>	<u>4,844,950</u>
A01201	Senior post Allowance		7,000	15,000	14,000
A01202	House rent Allowance		<u>548,000</u>	<u>519,000</u>	<u>513,000</u>
001			548,000		513,000
A01205	Dearness Allowance		<u>340,000</u>	<u>310,000</u>	<u>311,000</u>
001	Dearness Allowance 15%				311,000
A01209	Special Additional Allowance		156,000	147,000	130,000
A0120F	Mobility Allowance			75,000	184,000
A0120P	Adhoc Relief 2009				595,000
A0120X	Ad - hoc Allowance - 2010				2,000,500
A01217	Medical allowance		100,000	89,000	573,450
A01224	Entertainment allowance		6,000	6,000	6,000
A01232	Performance evaluation allowance			165,365	
A01244	Adhoc relief		<u>271,000</u>	<u>863,000</u>	<u>249,000</u>
001	Adhoc Relief				249,000
A01253	Science Teaching Allowance		29,000	23,000	22,000
A01262	Special Relief Allowance		253,000	251,000	236,000
A01270	Other		<u>186,000</u>	<u>22,456</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees		32,000		11,000
059	Mobility Allowance		154,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>54,000</u>	<u>29,000</u>
A01274	Medical charges				25,000
A01289	Teaching Allowance			50,000	
A012AE	Integrated allowance		4,000	4,000	4,000
H M GOVT TABLIGH UL ISLAM JM			5,273,000	5,833,821	8,874,950

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6057	H M GHS SAGRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,481,000</u>	<u>2,749,300</u>	<u>4,135,000</u>
A011	TOTAL PAY		12	13	<u>1,604,000</u>	<u>1,594,000</u>	<u>1,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,119,000</u>	<u>1,159,000</u>	<u>1,260,000</u>
A01101	Total Basic Pay		5	6	<u>1,119,000</u>	<u>1,159,000</u>	<u>1,260,000</u>
H042	Head Master	(BPS-18)	1	1	340,000		350,000
S085	Secondary School Teacher	(BPS-17)	2	2	457,000		486,000
I059	I.T Computer Teacher	(BPS-16)		1			81,000
S085	Secondary School Teacher	(BPS-16)	2	2	322,000		343,000
001	Basic Pay				1,119,000		1,260,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>485,000</u>	<u>435,000</u>	<u>501,000</u>
A01151	Total Basic Pay		5	7	<u>401,000</u>	<u>435,000</u>	<u>501,000</u>
E116	EST / SESE	(BPS-15)	1	1	131,000		141,000
D249	Drawing Master	(BPS-14)		1			97,000
D249	Drawing Master	(BPS-09)	1		90,000		
J019	Junior Clerk	(BPS-07)	1	1	45,000		45,000
C112	Chowkidar	(BPS-02)		1			42,000
C256	Class IV	(BPS-02)		1			42,000
L006	Laboratory Attendant	(BPS-02)	1	1	70,000		67,000
N006	Naib Qasid	(BPS-02)	1	1	65,000		67,000
001					401,000		501,000
A01156	Total Pay of contract staff		2		<u>84,000</u>		
C112	Chowkidar	(BPS-02)	1		42,000		
C256	Class IV	(BPS-02)	1		42,000		
A012	TOTAL ALLOWANCES				<u>877,000</u>	<u>1,155,300</u>	<u>2,374,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6057	H M GHS SAGRI				
A012-1	TOTAL REGULAR ALLOWANCES		<u>873,000</u>	<u>1,151,300</u>	<u>2,370,000</u>
A01202	House rent Allowance		<u>252,000</u>	<u>263,000</u>	<u>287,000</u>
001			252,000		287,000
A01205	Dearness Allowance		<u>146,000</u>	<u>137,000</u>	<u>149,000</u>
001	Dearness Allowance 15%				149,000
A01209	Special Additional Allowance		68,000	63,000	70,000
A0120F	Mobility Allowance			63,000	86,000
A0120P	Adhoc Relief 2009				317,000
A0120X	Ad - hoc Allowance - 2010				880,500
A01217	Medical allowance		54,000	66,000	270,500
A01232	Performance evaluation allowance			6,300	
A01238	Charge allowance		7,000	10,000	14,000
A01244	Adhoc relief		<u>122,000</u>	<u>400,000</u>	<u>138,000</u>
001	Adhoc Relief				138,000
A01253	Science Teaching Allowance		22,000	14,000	14,000
A01262	Special Relief Allowance		122,000	112,000	144,000
A01270	Other		<u>80,000</u>	<u>17,000</u>	
015	30% S.S.B.to Contract Employees		22,000		
059	Mobility Allowance		58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	4,000	4,000
H M GHS SAGRI			2,481,000	2,749,300	4,135,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6058	H M GHS MOTA GHARBI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,574,000</u>	<u>2,333,318</u>	<u>4,090,750</u>
A011	TOTAL PAY		14	15	<u>1,606,000</u>	<u>1,355,000</u>	<u>1,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>1,200,000</u>	<u>973,000</u>	<u>1,295,000</u>
A01101	Total Basic Pay		6	9	<u>1,048,000</u>	<u>973,000</u>	<u>1,295,000</u>
H042	Head Master	(BPS-18)	1	1	329,000		340,000
S085	Secondary School Teacher	(BPS-17)	1	1	212,000		239,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	4	6	507,000		640,000
001	Basic Pay				1,048,000		1,295,000
A01106	Total Pay of contract staff		2		<u>152,000</u>		
S569	Senior Secondary Educator	(BPS-16)	2		152,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>406,000</u>	<u>382,000</u>	<u>428,000</u>
A01151	Total Basic Pay		6	6	<u>406,000</u>	<u>382,000</u>	<u>428,000</u>
D249	Drawing Master	(BPS-14)		1			121,000
D249	Drawing Master	(BPS-12)	1		114,000		
J019	Junior Clerk	(BPS-07)	1	1	64,000		69,000
C256	Class IV	(BPS-02)	2	2	129,000		134,000
L006	Laboratory Attendant	(BPS-02)		1			67,000
L169	L.A	(BPS-02)	1		64,000		
N006	Naib Qasid	(BPS-02)	1		35,000		
N006	Naib Qasid	(BPS-01)		1			37,000
001					406,000		428,000
A012	TOTAL ALLOWANCES				<u>968,000</u>	<u>978,318</u>	<u>2,367,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>966,000</u>	<u>977,318</u>	<u>2,365,750</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6058	H M GHS MOTA GHARBI					
A01202	House rent Allowance			<u>284,000</u>	<u>235,000</u>	<u>309,000</u>
001				284,000		309,000
A01205	Dearness Allowance			<u>170,000</u>	<u>116,000</u>	<u>147,000</u>
001	Dearness Allowance 15%					147,000
A01209	Special Additional Allowance			70,000	54,000	79,000
A0120F	Mobility Allowance				39,000	108,000
A0120P	Adhoc Relief 2009					286,000
A0120X	Ad - hoc Allowance - 2010					861,500
A01217	Medical allowance			60,000	67,000	275,250
A01238	Charge allowance			7,000	8,000	19,000
A01244	Adhoc relief			<u>125,000</u>	<u>340,000</u>	<u>127,000</u>
001	Adhoc Relief					127,000
A01253	Science Teaching Allowance			7,000	7,000	15,000
A01262	Special Relief Allowance			125,000	101,000	127,000
A01270	Other			<u>118,000</u>	<u>10,318</u>	<u>12,000</u>
015	30% S.S.B.to Contract Employees			44,000		12,000
059	Mobility Allowance			74,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	1,000	2,000
H M GHS MOTA GHARBI				2,574,000	2,333,318	4,090,750

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6059	H M GHS RAMDIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,435,000</u>	<u>1,905,000</u>	<u>2,404,800</u>
A011	TOTAL PAY		8	9	<u>876,000</u>	<u>1,133,000</u>	<u>986,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>677,000</u>	<u>964,000</u>	<u>772,000</u>
A01101	Total Basic Pay		3	5	<u>572,000</u>	<u>964,000</u>	<u>772,000</u>
H042	Head Master	(BPS-18)		1			307,000
H042	Head Master	(BPS-17)	1		306,000		
S085	Secondary School Teacher	(BPS-17)		1			203,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	2	2	266,000		186,000
001	Basic Pay				572,000		772,000
A01106	Total Pay of contract staff		1		<u>105,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		105,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>199,000</u>	<u>169,000</u>	<u>214,000</u>
A01151	Total Basic Pay		3	4	<u>161,000</u>	<u>169,000</u>	<u>214,000</u>
P318	Physical Education Teacher	(BPS-09)	1	1	48,000		62,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
N006	Naib Qasid	(BPS-03)	1	1	69,000		70,000
L006	Laboratory Attendant	(BPS-01)		1			38,000
001					161,000		214,000
A01156	Total Pay of contract staff		1		<u>38,000</u>		
L169	L.A	(BPS-01)	1		38,000		
A012	TOTAL ALLOWANCES				<u>559,000</u>	<u>772,000</u>	<u>1,418,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>557,000</u>	<u>768,000</u>	<u>1,416,800</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6059	H M GHS RAMDIAL					
A01202	House rent Allowance			<u>160,000</u>	<u>185,000</u>	<u>200,000</u>
001				160,000		200,000
A01205	Dearness Allowance			<u>87,000</u>	<u>83,000</u>	<u>58,000</u>
001	Dearness Allowance 15%					58,000
A01209	Special Additional Allowance			38,000	59,000	34,000
A0120F	Mobility Allowance				11,000	54,000
A0120P	Adhoc Relief 2009					172,000
A0120X	Ad - hoc Allowance - 2010					493,000
A01217	Medical allowance			42,000	33,000	276,800
A01238	Charge allowance			8,000	13,000	14,000
A01244	Adhoc relief			<u>75,000</u>	<u>260,000</u>	<u>54,000</u>
001	Adhoc Relief					54,000
A01253	Science Teaching Allowance			4,000	3,000	7,000
A01262	Special Relief Allowance			68,000	100,000	54,000
A01270	Other			<u>75,000</u>	<u>21,000</u>	
015	30% S.S.B.to Contract Employees			33,000		
059	Mobility Allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>4,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	4,000	2,000
H M GHS RAMDIAL				1,435,000	1,905,000	2,404,800

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6060	H M GHS MAIRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,150,000</u>	<u>3,195,300</u>	<u>5,031,050</u>
A011	TOTAL PAY		15	16	<u>2,051,000</u>	<u>1,935,000</u>	<u>2,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>1,657,000</u>	<u>1,644,000</u>	<u>1,727,000</u>
A01101	Total Basic Pay		2	9	<u>1,542,000</u>	<u>1,644,000</u>	<u>1,727,000</u>
H042	Head Master	(BPS-19)	1		243,000		
H045	Head Mistress	(BPS-19)		1			307,000
S085	Secondary School Teacher	(BPS-17)	3	2	734,000		518,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	3	5	565,000		826,000
001	Basic Pay				1,542,000		1,727,000
A01106	Total Pay of contract staff		1		<u>115,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		115,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>394,000</u>	<u>291,000</u>	<u>426,000</u>
A01151	Total Basic Pay		6	2	<u>357,000</u>	<u>291,000</u>	<u>426,000</u>
D249	Drawing Master	(BPS-14)	1	1	126,000		130,000
O063	Oriental Teacher	(BPS-14)		1			62,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
O063	Oriental Teacher	(BPS-09)	1		47,000		
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
C256	Class IV	(BPS-02)	1		40,000		
N006	Naib Qasid	(BPS-02)	1	1	53,000		54,000
C112	Chowkidar	(BPS-01)		1			38,000
C256	Class IV	(BPS-01)		1			36,000
P318	Physical Education Teacher	Class IV (Contract)	1		47,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6060	H M GHS MAIRA					
001				357,000		426,000
A01156	Total Pay of contract staff	1		<u>37,000</u>		
C112	Chowkidar	(BPS-02)	1	37,000		
A012	TOTAL ALLOWANCES			<u>1,099,000</u>	<u>1,260,300</u>	<u>2,878,050</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,095,000</u>	<u>1,256,300</u>	<u>2,874,050</u>
A01202	House rent Allowance			<u>355,000</u>	<u>307,000</u>	<u>346,000</u>
001				355,000		346,000
A01205	Dearness Allowance			<u>178,000</u>	<u>140,000</u>	<u>167,000</u>
001	Dearness Allowance 15%					167,000
A01209	Special Additional Allowance			69,000	74,000	60,000
A0120F	Mobility Allowance				57,000	130,000
A0120P	Adhoc Relief 2009					399,000
A0120X	Ad - hoc Allowance - 2010					1,076,500
A01216	Qualification allowance				3,000	
A01217	Medical allowance			66,000	59,000	340,550
A01226	Computer allowance			7,000	7,000	
A01232	Performance evaluation allowance				6,300	
A01238	Charge allowance			7,000	5,000	14,000
A01244	Adhoc relief			<u>140,000</u>	<u>429,000</u>	<u>143,000</u>
001	Adhoc Relief					143,000
A01253	Science Teaching Allowance			22,000	16,000	14,000
A01262	Special Relief Allowance			140,000	130,000	143,000
A01270	Other			<u>111,000</u>	<u>23,000</u>	<u>41,000</u>
015	30% S.S.B.to Contract Employees			33,000		41,000
059	Mobility Allowance			78,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS MAIRA				3,150,000	3,195,300	5,031,050

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6061	H M GHS KALA DEPOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,239,000</u>	<u>3,352,226</u>	<u>5,131,050</u>
A011	TOTAL PAY		13	14	<u>2,187,000</u>	<u>1,801,000</u>	<u>2,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>1,933,000</u>	<u>1,536,000</u>	<u>1,997,000</u>
A01101	Total Basic Pay		9	10	<u>1,933,000</u>	<u>1,536,000</u>	<u>1,997,000</u>
H042	Head Master	(BPS-18)	1		384,000		
S085	Secondary School Teacher	(BPS-18)	3		765,000		
S499	Senior Headmaster	(BPS-18)		1			384,000
S085	Secondary School Teacher	(BPS-17)		2			460,000
I059	I.T Computer Teacher	(BPS-16)		1			161,000
S085	Secondary School Teacher	(BPS-16)	5	6	784,000		992,000
001	Basic Pay				1,933,000		1,997,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>254,000</u>	<u>265,000</u>	<u>268,000</u>
A01151	Total Basic Pay		4	4	<u>254,000</u>	<u>265,000</u>	<u>268,000</u>
D249	Drawing Master	(BPS-14)		1			98,000
D249	Drawing Master	(BPS-09)	1		89,000		
J019	Junior Clerk	(BPS-07)	1	1	91,000		94,000
C256	Class IV	(BPS-01)	1	1	37,000		38,000
L006	Laboratory Attendant	(BPS-01)	1	1	37,000		38,000
001					254,000		268,000
A012	TOTAL ALLOWANCES				<u>1,052,000</u>	<u>1,551,226</u>	<u>2,866,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,052,000</u>	<u>1,551,226</u>	<u>2,866,050</u>
A01202	House rent Allowance				<u>262,000</u>	<u>288,000</u>	<u>299,000</u>
001					262,000		299,000
A01205	Dearness Allowance				<u>202,000</u>	<u>171,000</u>	<u>192,000</u>
001	Dearness Allowance 15%						192,000
A01209	Special Additional Allowance				83,000	71,000	89,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6061	H M GHS KALA DEPOT					
A0120F	Mobility Allowance				36,000	119,000
A0120P	Adhoc Relief 2009					316,000
A0120X	Ad - hoc Allowance - 2010					1,132,500
A01217	Medical allowance			54,000	52,000	367,550
A01232	Performance evaluation allowance				99,505	
A01238	Charge allowance			7,000	7,000	7,000
A01244	Adhoc relief			<u>163,000</u>	<u>370,721</u>	<u>165,000</u>
001	Adhoc Relief					165,000
A01253	Science Teaching Allowance			15,000	18,000	14,000
A01262	Special Relief Allowance			163,000	374,000	165,000
A01270	Other			<u>103,000</u>	<u>64,000</u>	
015	30% S.S.B.to Contract Employees			21,000		
059	Mobility Allowance			82,000		
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>10,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	
001	Travelling Allowance			10,000		
H M GHS KALA DEPOT				3,249,000	3,362,226	5,131,050

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6063	H M GHS PANDORI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,399,000</u>	<u>2,618,900</u>	<u>3,366,100</u>
A011	TOTAL PAY		13	13	<u>1,498,000</u>	<u>1,553,000</u>	<u>1,518,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>892,000</u>	<u>947,000</u>	<u>894,000</u>
A01101	Total Basic Pay		4	5	<u>819,000</u>	<u>947,000</u>	<u>894,000</u>
H042	Head Master	(BPS-18)		1			318,000
S085	Secondary School Teacher	(BPS-18)	1		278,000		
H042	Head Master	(BPS-17)	1		118,000		
S085	Secondary School Teacher	(BPS-17)	2	2	423,000		451,000
S085	Secondary School Teacher	(BPS-16)		2			125,000
001	Basic Pay				819,000		894,000
A01106	Total Pay of contract staff		1		<u>73,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>606,000</u>	<u>606,000</u>	<u>624,000</u>
A01151	Total Basic Pay		8	8	<u>606,000</u>	<u>606,000</u>	<u>624,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	146,000		153,000
D249	Drawing Master	(BPS-14)		1			103,000
D249	Drawing Master	(BPS-12)	1		97,000		
J019	Junior Clerk	(BPS-07)	1	1	86,000		89,000
C112	Chowkidar	(BPS-02)	1	1	60,000		62,000
C256	Class IV	(BPS-02)	2	2	121,000		119,000
L169	L.A	(BPS-02)	1	1	60,000		62,000
N006	Naib Qasid	(BPS-02)	1	1	36,000		36,000
001					606,000		624,000
A012	TOTAL ALLOWANCES				<u>901,000</u>	<u>1,065,900</u>	<u>1,848,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>897,000</u>	<u>1,063,900</u>	<u>1,844,100</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6063	H M GHS PANDORI					
A01202	House rent Allowance			<u>275,000</u>	<u>275,000</u>	<u>264,000</u>
001				275,000		264,000
A01205	Dearness Allowance			<u>148,000</u>	<u>157,000</u>	<u>124,000</u>
001	Dearness Allowance 15%					124,000
A01209	Special Additional Allowance			72,000	58,000	49,000
A0120F	Mobility Allowance				24,000	76,000
A0120P	Adhoc Relief 2009					252,000
A0120X	Ad - hoc Allowance - 2010					759,000
A01217	Medical allowance			54,000	58,000	204,100
A01232	Performance evaluation allowance				18,900	
A01238	Charge allowance			7,000	7,000	7,000
A01244	Adhoc relief			<u>124,000</u>	<u>336,000</u>	<u>102,000</u>
001	Adhoc Relief					102,000
A01253	Science Teaching Allowance			7,000	3,000	7,000
A01262	Special Relief Allowance			130,000	105,000	
A01270	Other			<u>80,000</u>	<u>22,000</u>	
015	30% S.S.B.to Contract Employees			22,000		
059	Mobility Allowance			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	2,000	4,000
H M GHS PANDORI				2,399,000	2,618,900	3,366,100

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6064	H M GHS ROHTAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,678,000</u>	<u>1,571,750</u>	<u>1,884,000</u>
A011	TOTAL PAY		8	8	<u>1,016,000</u>	<u>958,360</u>	<u>685,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>686,000</u>	<u>702,360</u>	<u>432,000</u>
A01101	Total Basic Pay		3	4	<u>590,000</u>	<u>702,360</u>	<u>432,000</u>
H042	Head Master	(BPS-18)		1			175,000
S499	Senior Headmaster	(BPS-18)	1		170,000		
I059	I.T Computer Teacher	(BPS-16)		1			77,000
S085	Secondary School Teacher	(BPS-16)	2	1	420,000		150,000
S569	Senior Secondary Educator	(BPS-16)		1			30,000
001	Basic Pay				590,000	702,360	432,000
A01106	Total Pay of contract staff		1		<u>96,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		96,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>330,000</u>	<u>256,000</u>	<u>253,000</u>
A01151	Total Basic Pay		4	4	<u>330,000</u>	<u>256,000</u>	<u>253,000</u>
D249	Drawing Master	(BPS-14)	1	1	140,000		131,000
J019	Junior Clerk	(BPS-07)	1	1	50,000		30,000
C112	Chowkidar	(BPS-02)	1	1	70,000		50,000
C256	Class IV	(BPS-02)	1	1	70,000		42,000
001					330,000		253,000
A012	TOTAL ALLOWANCES				<u>662,000</u>	<u>613,390</u>	<u>1,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>659,000</u>	<u>611,390</u>	<u>1,197,000</u>
A01202	House rent Allowance				<u>208,000</u>	<u>125,000</u>	<u>170,000</u>
001					208,000		170,000
A01205	Dearness Allowance				<u>85,000</u>	<u>72,670</u>	<u>70,000</u>
001	Dearness Allowance 15%					72,670	70,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6064	H M GHS ROHTAS					
A01209	Special Additional Allowance			60,000	33,000	40,000
A0120F	Mobility Allowance				14,400	49,000
A0120P	Adhoc Relief 2009					175,000
A0120X	Ad - hoc Allowance - 2010					430,000
A01216	Qualification allowance			25,000	2,000	
A01217	Medical allowance			<u>42,000</u>	<u>34,500</u>	<u>100,000</u>
001						100,000
A01238	Charge allowance			15,000	7,000	15,000
A01244	Adhoc relief			<u>80,000</u>	<u>237,670</u>	<u>60,000</u>
001	Adhoc Relief				237,670	60,000
A01253	Science Teaching Allowance				6,000	8,000
A01262	Special Relief Allowance			80,000	62,150	60,000
A01270	Other			<u>64,000</u>	<u>17,000</u>	<u>20,000</u>
015	30% S.S.B.to Contract Employees			22,000		20,000
059	Mobility Allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			3,000	2,000	2,000
H M GHS ROHTAS				1,678,000	1,571,750	1,884,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6065	PRINCIPAL GHSS LILLA TOWN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,108,000</u>	<u>4,291,575</u>	<u>9,766,250</u>
A011	TOTAL PAY		36	38	<u>4,571,000</u>	<u>2,587,000</u>	<u>4,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	24	<u>3,602,000</u>	<u>1,723,000</u>	<u>3,395,000</u>
A01101	Total Basic Pay		<u>22</u>	<u>24</u>	<u>3,454,000</u>	<u>1,723,000</u>	<u>3,395,000</u>
P133	Principal	(BPS-19)	1	1	236,000		236,000
S438	Senior Subject Specialist	(BPS-18)	6	6	1,011,000		1,158,000
D001	D.P.E.	(BPS-17)	1	1	118,000		118,000
S085	Secondary School Teacher	(BPS-17)	5	5	866,000		567,000
S277	Subject Specialist	(BPS-17)	8	8	1,150,000		1,097,000
I059	I.T Computer Teacher	(BPS-16)		1			73,000
S085	Secondary School Teacher	(BPS-16)	1		73,000		
S446	SSE	(BPS-16)		1			73,000
S448	Science & Math Teacher (SMT)	(BPS-16)		1			73,000
001	Basic Pay				3,454,000		3,395,000
A01106	Total Pay of contract staff		<u>1</u>		<u>148,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		148,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	14	<u>969,000</u>	<u>864,000</u>	<u>1,027,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>14</u>	<u>969,000</u>	<u>864,000</u>	<u>1,027,000</u>
E137	E.S.T(General)	(BPS-15)	2	2	261,000		282,000
D249	Drawing Master	(BPS-14)		1			59,000
D249	Drawing Master	(BPS-09)	1		46,000		
J019	Junior Clerk	(BPS-07)	2	2	160,000		118,000
L058	Lecturer Assistant	(BPS-07)		1			53,000
N006	Naib Qasid	(BPS-03)		1			74,000
C112	Chowkidar	(BPS-02)	2	2	127,000		129,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6065	PRINCIPAL GHSS LILLA TOWN						
C256	Class IV	(BPS-02)	3	3	167,000		174,000
L006	Laboratory Attendant	(BPS-02)	2	2	135,000		138,000
N006	Naib Qasid	(BPS-02)	1		73,000		
001					969,000		1,027,000
A012	TOTAL ALLOWANCES				<u>1,537,000</u>	<u>1,704,575</u>	<u>5,344,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,535,000</u>	<u>1,697,575</u>	<u>5,337,250</u>
A01202	House rent Allowance				<u>85,000</u>	<u>446,000</u>	<u>839,000</u>
001					85,000		839,000
A01205	Dearness Allowance				<u>521,000</u>	<u>160,000</u>	<u>177,000</u>
001	Dearness Allowance 15%						177,000
A01209	Special Additional Allowance				282,000	81,000	73,000
A0120F	Mobility Allowance					190,000	292,000
A0120P	Adhoc Relief 2009						735,000
A0120X	Ad - hoc Allowance - 2010						2,211,000
A01216	Qualification allowance				7,000	2,000	7,000
A01217	Medical allowance				90,000	82,000	648,250
A01224	Entertainment allowance				6,000	2,000	
A01232	Performance evaluation allowance					66,575	
A01238	Charge allowance				7,000	2,000	9,000
A01244	Adhoc relief				<u>148,000</u>	<u>467,000</u>	<u>130,000</u>
001	Adhoc Relief						130,000
A01253	Science Teaching Allowance				7,000	8,000	7,000
A01262	Special Relief Allowance				148,000	122,000	130,000
A01270	Other				<u>234,000</u>	<u>69,000</u>	<u>79,000</u>
015	30% S.S.B.to Contract Employees				22,000		79,000
059	Mobility Allowance				212,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>7,000</u>	<u>7,000</u>
A012AE	Integrated allowance				2,000	7,000	7,000
PRINCIPAL GHSS LILLA TOWN					6,108,000	4,291,575	9,766,250

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6067	H M GHS P D KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,154,000</u>	<u>5,222,000</u>	<u>7,079,500</u>
A011	TOTAL PAY		26	27	<u>3,404,000</u>	<u>2,957,000</u>	<u>3,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>2,488,000</u>	<u>2,141,000</u>	<u>2,418,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>14</u>	<u>2,219,000</u>	<u>2,141,000</u>	<u>2,418,000</u>
S499	Senior Headmaster	(BPS-19)	1	1	371,000		383,000
S085	Secondary School Teacher	(BPS-18)	1	1	329,000		340,000
S085	Secondary School Teacher	(BPS-17)	2	1	424,000		230,000
I059	I.T Computer Teacher	(BPS-16)		1			104,000
S085	Secondary School Teacher	(BPS-16)	8	10	1,095,000		1,361,000
001	Basic Pay				2,219,000		2,418,000
A01106	Total Pay of contract staff		<u>2</u>		<u>269,000</u>		
I059	I.T Computer Teacher	(BPS-16)	1		165,000		
S569	Senior Secondary Educator	(BPS-16)	1		104,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>916,000</u>	<u>816,000</u>	<u>1,003,000</u>
A01151	Total Basic Pay		<u>8</u>	<u>13</u>	<u>700,000</u>	<u>816,000</u>	<u>1,003,000</u>
D249	Drawing Master	(BPS-14)		1			139,000
E116	EST / SESE	(BPS-14)		3			276,000
E137	E.S.T(General)	(BPS-14)	1		130,000		
O063	Oriental Teacher	(BPS-14)		1			62,000
P318	Physical Education Teacher	(BPS-14)		1			135,000
P318	Physical Education Teacher	(BPS-12)	1		129,000		
D249	Drawing Master	(BPS-09)	1		121,000		
O063	Oriental Teacher	(BPS-09)	1		59,000		
I060	IT Computer Lab Incharge	(BPS-07)		1			43,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6067	H M GHS P D KHAN						
J019	Junior Clerk	(BPS-07)	1	1	73,000		76,000
C112	Chowkidar	(BPS-02)	1	1	55,000		56,000
C256	Class IV	(BPS-02)	1	1	67,000		68,000
L006	Laboratory Attendant	(BPS-02)		1			39,000
N006	Naib Qasid	(BPS-02)		1			42,000
W019	Water Carrier	(BPS-02)	1	1	66,000		67,000
001					700,000		1,003,000
A01156	Total Pay of contract staff		4		216,000		
S566	Senior Elementry School Educator	(BPS-14)	2		134,000		
I060	IT Computer Lab Incharge	(BPS-07)	1		42,000		
N006	Naib Qasid	(BPS-02)	1		40,000		
A012	TOTAL ALLOWANCES				1,750,000	2,265,000	3,658,500
A012-1	TOTAL REGULAR ALLOWANCES				1,746,000	2,261,000	3,654,500
A01202	House rent Allowance				545,000	490,000	470,000
001					545,000		470,000
A01205	Dearness Allowance				283,000	235,000	273,000
001	Dearness Allowance 15%						273,000
A01209	Special Additional Allowance				111,000	140,000	101,000
A0120F	Mobility Allowance					244,000	184,000
A0120X	Ad - hoc Allowance - 2010						1,710,500
A01217	Medical allowance				114,000	137,000	477,200
A01224	Entertainment allowance				6,000	6,000	
A01238	Charge allowance				7,000	12,000	14,000
A01244	Adhoc relief				214,000	731,000	198,000
001	Adhoc Relief						198,000
A01253	Science Teaching Allowance				29,000	29,000	28,800
A01262	Special Relief Allowance				214,000	201,000	198,000
A01270	Other				223,000	36,000	
015	30% S.S.B.to Contract Employees				69,000		
059	Mobility Allowance				154,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	4,000	4,000

550

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6067	H M GHS P D KHAN					
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS P D KHAN				5,154,000	5,222,000	7,079,500

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6068	H M GHS KANDWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,866,000</u>	<u>2,225,687</u>	<u>2,961,400</u>
A011	TOTAL PAY		10	11	<u>1,196,000</u>	<u>1,403,387</u>	<u>1,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>695,000</u>	<u>660,000</u>	<u>766,000</u>
A01101	Total Basic Pay		2	5	<u>488,000</u>	<u>660,000</u>	<u>766,000</u>
H042	Head Master	(BPS-18)	1	1	328,000		345,000
I059	I.T Computer Teacher	(BPS-16)		1			73,000
S085	Secondary School Teacher	(BPS-16)	1	2	160,000		275,000
S448	Science & Math Teacher (SMT)	(BPS-16)		1			73,000
001	Basic Pay				488,000		766,000
A01106	Total Pay of contract staff		2		<u>207,000</u>		
S569	Senior Secondary Educator	(BPS-16)	2		207,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>501,000</u>	<u>743,387</u>	<u>507,000</u>
A01151	Total Basic Pay		6	6	<u>501,000</u>	<u>743,387</u>	<u>507,000</u>
D249	Drawing Master	(BPS-14)	1		143,000		
E137	E.S.T(General)	(BPS-14)		1			146,000
J019	Junior Clerk	(BPS-07)	1	1	96,000		97,000
C256	Class IV	(BPS-02)	3	3	199,000		200,000
L006	Laboratory Attendant	(BPS-02)	1	1	63,000		64,000
001					501,000		507,000
A012	TOTAL ALLOWANCES				<u>670,000</u>	<u>822,300</u>	<u>1,688,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>666,000</u>	<u>818,300</u>	<u>1,684,400</u>
A01202	House rent Allowance				<u>186,000</u>	<u>174,000</u>	<u>208,000</u>
001					186,000		208,000
A01205	Dearness Allowance				<u>121,000</u>	<u>103,000</u>	<u>118,000</u>
001	Dearness Allowance 15%						118,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6068	H M GHS KANDWAL					
A01209	Special Additional Allowance			44,000	56,000	44,000
A0120F	Mobility Allowance				20,000	65,000
A0120P	Adhoc Relief 2009					202,000
A0120X	Ad - hoc Allowance - 2010					636,500
A01216	Qualification allowance			7,000	8,000	7,000
A01217	Medical allowance			54,000	54,000	177,900
A01232	Performance evaluation allowance				6,300	
A01238	Charge allowance			7,000	8,000	14,000
A01244	Adhoc relief			<u>77,000</u>	<u>147,000</u>	<u>77,000</u>
001	Adhoc Relief					77,000
A01253	Science Teaching Allowance			7,000	5,000	7,000
A01262	Special Relief Allowance			77,000	218,000	84,000
A01270	Other			<u>86,000</u>	<u>19,000</u>	<u>44,000</u>
015	30% S.S.B.to Contract Employees			44,000		44,000
059	Mobility Allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS KANDWAL				1,866,000	2,225,687	2,961,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6069	H M GHS KHEWRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,312,000</u>	<u>5,261,700</u>	<u>6,872,200</u>
A011	TOTAL PAY		20	22	<u>2,794,000</u>	<u>2,782,000</u>	<u>2,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	13	<u>2,168,000</u>	<u>2,159,000</u>	<u>2,248,000</u>
A01101	Total Basic Pay		9	13	<u>1,900,000</u>	<u>2,159,000</u>	<u>2,248,000</u>
H042	Head Master	(BPS-18)	1	1	378,000		380,000
S085	Secondary School Teacher	(BPS-18)	1	1	273,000		284,000
S085	Secondary School Teacher	(BPS-17)	1	1	257,000		265,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	6	6	992,000		970,000
S569	Senior Secondary Educator	(BPS-16)		3			273,000
001	Basic Pay				1,900,000		2,248,000
A01106	Total Pay of contract staff		3		<u>268,000</u>		
S569	Senior Secondary Educator	(BPS-16)	3		268,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>626,000</u>	<u>623,000</u>	<u>683,000</u>
A01151	Total Basic Pay		8	9	<u>626,000</u>	<u>623,000</u>	<u>683,000</u>
D249	Drawing Master	(BPS-14)		1			107,000
O063	Oriental Teacher	(BPS-14)	2	2	237,000		242,000
D249	Drawing Master	(BPS-09)	1		97,000		
J019	Junior Clerk	(BPS-07)	1	1	71,000		73,000
A585	A.S.K	(BPS-05)	1	1	82,000		83,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		67,000
C256	Class IV	(BPS-01)	1	2	37,000		75,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		36,000
001					626,000		683,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
 JM6069	 H M GHS KHEWRA				
A012	TOTAL ALLOWANCES		<u>1,518,000</u>	<u>2,479,700</u>	<u>3,941,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,516,000</u>	<u>2,478,700</u>	<u>3,939,200</u>
A01202	House rent Allowance		<u>431,000</u>	<u>416,000</u>	<u>446,000</u>
001			431,000		446,000
A01205	Dearness Allowance		<u>238,000</u>	<u>274,000</u>	<u>217,000</u>
001	Dearness Allowance 15%				217,000
A01209	Special Additional Allowance		96,000	147,000	136,000
A0120F	Mobility Allowance			144,000	214,000
A0120P	Adhoc Relief 2009				525,000
A0120X	Ad - hoc Allowance - 2010				1,465,500
A01216	Qualification allowance		15,000	67,000	52,000
A01217	Medical allowance		102,000	118,000	449,700
A01232	Performance evaluation allowance			56,700	
A01238	Charge allowance		7,000	8,000	14,000
A01244	Adhoc relief		<u>217,000</u>	<u>755,000</u>	<u>210,000</u>
001	Adhoc Relief				210,000
A01253	Science Teaching Allowance		15,000	39,000	
A01262	Special Relief Allowance		207,000	407,000	210,000
A01270	Other		<u>188,000</u>	<u>47,000</u>	
015	30% S.S.B.to Contract Employees		66,000		
059	Mobility Allowance		122,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	1,000	2,000
 H M GHS KHEWRA			4,312,000	5,261,700	6,872,200

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6070	H M GHS TOBA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,639,000</u>	<u>1,702,200</u>	<u>2,485,300</u>
A011	TOTAL PAY		10	9	<u>1,048,000</u>	<u>1,092,000</u>	<u>1,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>620,000</u>	<u>695,000</u>	<u>792,000</u>
A01101	Total Basic Pay		3	4	<u>620,000</u>	<u>695,000</u>	<u>792,000</u>
H042	Head Master	(BPS-18)		1			373,000
H042	Head Master	(BPS-17)	1		296,000		
S085	Secondary School Teacher	(BPS-17)	2	2	324,000		346,000
I059	I.T Computer Teacher	(BPS-16)		1			73,000
001	Basic Pay				620,000		792,000
A011-2	TOTAL PAY OF OTHER STAFF		2	5	<u>428,000</u>	<u>397,000</u>	<u>306,000</u>
A01151	Total Basic Pay		5	5	<u>350,000</u>	<u>397,000</u>	<u>306,000</u>
D249	Drawing Master	(BPS-09)	1		92,000		
J019	Junior Clerk	(BPS-07)	1	1	87,000		89,000
C256	Class IV	(BPS-02)	1	1	65,000		66,000
L006	Laboratory Attendant	(BPS-02)		1			42,000
N006	Naib Qasid	(BPS-02)	1	1	44,000		46,000
W011	Ward Servant	(BPS-02)		1			63,000
W019	Water Carrier	(BPS-02)	1		62,000		
001					350,000		306,000
A01156	Total Pay of contract staff		2		<u>78,000</u>		
L006	Laboratory Attendant	(BPS-02)	1		41,000		
C112	Chowkidar	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>591,000</u>	<u>610,200</u>	<u>1,387,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>589,000</u>	<u>608,200</u>	<u>1,385,300</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6070	H M GHS TOBA					
A01202	House rent Allowance			<u>174,000</u>	<u>139,000</u>	<u>175,000</u>
001				174,000		175,000
A01205	Dearness Allowance			<u>114,000</u>	<u>83,000</u>	<u>91,000</u>
001	Dearness Allowance 15%					91,000
A01209	Special Additional Allowance			39,000	42,000	41,000
A0120F	Mobility Allowance				10,000	44,000
A0120P	Adhoc Relief 2009					154,000
A0120X	Ad - hoc Allowance - 2010					549,000
A01217	Medical allowance			54,000	33,000	166,300
A01232	Performance evaluation allowance				5,200	
A01238	Charge allowance			8,000	7,000	15,000
A01244	Adhoc relief			<u>72,000</u>	<u>218,000</u>	<u>68,000</u>
001	Adhoc Relief					68,000
A01262	Special Relief Allowance			72,000	67,000	68,000
A01270	Other			<u>56,000</u>	<u>4,000</u>	<u>14,000</u>
015	30% S.S.B.to Contract Employees			22,000		14,000
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS TOBA				1,639,000	1,702,200	2,485,300

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6071	H M GHS MALYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,861,000</u>	<u>1,927,000</u>	<u>2,952,650</u>
A011	TOTAL PAY		9	10	<u>1,184,000</u>	<u>1,144,000</u>	<u>1,354,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>858,000</u>	<u>815,000</u>	<u>1,001,000</u>
A01101	Total Basic Pay		4	5	<u>858,000</u>	<u>815,000</u>	<u>1,001,000</u>
H042	Head Master	(BPS-18)	1		311,000		
H042	Head Master	(BPS-17)		1			339,000
S085	Secondary School Teacher	(BPS-17)	3		547,000		
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)		3			586,000
001	Basic Pay				858,000		1,001,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>326,000</u>	<u>329,000</u>	<u>353,000</u>
A01151	Total Basic Pay		5	5	<u>326,000</u>	<u>329,000</u>	<u>353,000</u>
D249	Drawing Master	(BPS-14)		1			61,000
D249	Drawing Master	(BPS-09)	1		46,000		
J019	Junior Clerk	(BPS-07)	1	1	86,000		91,000
N006	Naib Qasid	(BPS-03)	1		62,000		
C112	Chowkidar	(BPS-02)	1	1	64,000		66,000
L006	Laboratory Attendant	(BPS-02)	1	1	68,000		65,000
N006	Naib Qasid	(BPS-02)		1			70,000
001					326,000		353,000
A012	TOTAL ALLOWANCES				<u>677,000</u>	<u>783,000</u>	<u>1,598,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>673,000</u>	<u>779,000</u>	<u>1,594,650</u>
A01202	House rent Allowance				<u>174,000</u>	<u>174,000</u>	<u>222,000</u>
001					174,000		222,000
A01205	Dearness Allowance				<u>134,000</u>	<u>109,000</u>	<u>135,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6071	H M GHS MALYAR					
001	Dearness Allowance 15%					135,000
A01209	Special Additional Allowance			54,000	47,000	63,000
A0120F	Mobility Allowance				42,000	65,000
A0120X	Ad - hoc Allowance - 2010					677,000
A01217	Medical allowance			<u>42,000</u>	<u>34,000</u>	<u>200,650</u>
001						48,000
A01238	Charge allowance			7,000	7,000	
A01244	Adhoc relief			<u>110,000</u>	<u>275,000</u>	<u>116,000</u>
001	Adhoc Relief					116,000
A01262	Special Relief Allowance			110,000	87,000	116,000
A01270	Other			<u>42,000</u>	<u>4,000</u>	
059	Mobility Allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS MALYAR				1,861,000	1,927,000	2,952,650

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6072	H M GHS SAROBA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,704,000</u>	<u>1,749,560</u>	<u>3,099,950</u>
A011	TOTAL PAY		9	10	<u>1,118,000</u>	<u>1,000,000</u>	<u>1,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>658,000</u>	<u>555,000</u>	<u>873,000</u>
A01101	Total Basic Pay		3	4	<u>658,000</u>	<u>555,000</u>	<u>873,000</u>
H042	Head Master	(BPS-18)	1	1	373,000		340,000
S085	Secondary School Teacher	(BPS-17)	2	2	285,000		460,000
I059	I.T Computer Teacher	(BPS-16)		1			73,000
001	Basic Pay				658,000		873,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>460,000</u>	<u>445,000</u>	<u>483,000</u>
A01151	Total Basic Pay		6	6	<u>460,000</u>	<u>445,000</u>	<u>483,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	126,000		136,000
D249	Drawing Master	(BPS-14)		1			103,000
D249	Drawing Master	(BPS-09)	1		94,000		
J019	Junior Clerk	(BPS-07)	1	1	85,000		87,000
L006	Laboratory Attendant	(BPS-02)	1	1	65,000		66,000
N006	Naib Qasid	(BPS-02)	1		36,000		
W009	Ward Master	(BPS-02)		1			55,000
W019	Water Carrier	(BPS-02)	1		54,000		
N006	Naib Qasid	(BPS-01)		1			36,000
001					460,000		483,000
A012	TOTAL ALLOWANCES				<u>586,000</u>	<u>749,560</u>	<u>1,743,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>584,000</u>	<u>748,560</u>	<u>1,741,950</u>
A01202	House rent Allowance				<u>182,000</u>	<u>160,000</u>	<u>221,000</u>
001					182,000		221,000
A01205	Dearness Allowance				<u>97,000</u>	<u>90,000</u>	<u>111,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6072	H M GHS SAROBA					
001	Dearness Allowance 15%					111,000
A01209	Special Additional Allowance	43,000		42,000		50,000
A0120F	Mobility Allowance					65,000
A0120P	Adhoc Relief 2009					227,000
A0120X	Ad - hoc Allowance - 2010					678,000
A01216	Qualification allowance	7,000		7,000		7,000
A01217	Medical allowance	48,000		34,000		175,950
A01232	Performance evaluation allowance			59,560		
A01238	Charge allowance	7,000		9,000		14,000
A01244	Adhoc relief	79,000		246,000		91,000
001	Adhoc Relief					91,000
A01262	Special Relief Allowance	79,000		74,000		91,000
A01270	Other	42,000		27,000		11,000
015	30% S.S.B.to Contract Employees					11,000
059	Mobility Allowance	42,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	2,000		1,000		2,000
A012AE	Integrated allowance	2,000		1,000		2,000
H M GHS SAROBA		1,704,000		1,749,560		3,099,950

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6073	H M GHS GOLPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,515,000</u>	<u>2,069,000</u>	<u>2,898,050</u>
A011	TOTAL PAY		10	11	<u>966,000</u>	<u>1,235,000</u>	<u>1,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>416,000</u>	<u>609,000</u>	<u>687,000</u>
A01101	Total Basic Pay		2	4	<u>323,000</u>	<u>609,000</u>	<u>687,000</u>
H042	Head Master	(BPS-18)		1			318,000
H042	Head Master	(BPS-17)	1		123,000		
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	1	1	200,000		217,000
S448	Science & Math Teacher (SMT)	(BPS-16)		1			76,000
001	Basic Pay				323,000		687,000
A01106	Total Pay of contract staff		<u>1</u>		<u>93,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		93,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>550,000</u>	<u>626,000</u>	<u>572,000</u>
A01151	Total Basic Pay		<u>2</u>	<u>2</u>	<u>550,000</u>	<u>626,000</u>	<u>572,000</u>
D249	Drawing Master	(BPS-14)		1			98,000
E137	E.S.T(General)	(BPS-14)	1	1	130,000		135,000
D249	Drawing Master	(BPS-09)	1		89,000		
J019	Junior Clerk	(BPS-07)	1	1	73,000		76,000
N006	Naib Qasid	(BPS-03)		1			69,000
C256	Class IV	(BPS-02)	2	2	125,000		127,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		67,000
N006	Naib Qasid	(BPS-02)	1		67,000		
001					550,000		572,000
A012	TOTAL ALLOWANCES				<u>549,000</u>	<u>834,000</u>	<u>1,639,050</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6073	H M GHS GOLPUR					
A012-1	TOTAL REGULAR ALLOWANCES			<u>545,000</u>	<u>832,000</u>	<u>1,637,050</u>
A01202	House rent Allowance			<u>167,000</u>	<u>180,000</u>	<u>204,000</u>
001				167,000		204,000
A01205	Dearness Allowance			<u>81,000</u>	<u>96,000</u>	<u>102,000</u>
001	Dearness Allowance 15%					102,000
A01209	Special Additional Allowance			38,000	47,000	47,000
A0120F	Mobility Allowance				12,000	64,000
A0120P	Adhoc Relief 2009					239,000
A0120X	Ad - hoc Allowance - 2010					629,500
A01216	Qualification allowance			7,000	7,000	
A01217	Medical allowance			<u>54,000</u>	<u>61,000</u>	<u>166,550</u>
001						60,000
A01238	Charge allowance			7,000	10,000	14,000
A01244	Adhoc relief			<u>60,000</u>	<u>287,000</u>	<u>82,000</u>
001	Adhoc Relief					82,000
A01253	Science Teaching Allowance			7,000	7,000	7,000
A01262	Special Relief Allowance			60,000	85,000	82,000
A01270	Other			<u>64,000</u>	<u>40,000</u>	
015	30% S.S.B.to Contract Employees			22,000		
059	Mobility Allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			4,000	2,000	2,000
H M GHS GOLPUR				1,515,000	2,069,000	2,898,050

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6074	H M GHS SAMMANWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,917,000</u>	<u>1,963,760</u>	<u>2,952,400</u>
A011	TOTAL PAY		11	12	<u>1,239,000</u>	<u>1,181,000</u>	<u>1,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>767,000</u>	<u>837,000</u>	<u>866,000</u>
A01101	Total Basic Pay		3	6	<u>621,000</u>	<u>837,000</u>	<u>866,000</u>
H042	Head Master	(BPS-17)	1	1	340,000		340,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	2	4	281,000		450,000
001	Basic Pay				621,000		866,000
A01106	Total Pay of contract staff		2		<u>146,000</u>		
S085	Secondary School Teacher	(BPS-16)	1		73,000		
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>472,000</u>	<u>344,000</u>	<u>485,000</u>
A01151	Total Basic Pay		5	6	<u>434,000</u>	<u>344,000</u>	<u>485,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	128,000		130,000
D249	Drawing Master	(BPS-14)	1	1	109,000		114,000
J019	Junior Clerk	(BPS-07)	1	1	67,000		70,000
L006	Laboratory Attendant	(BPS-02)	1	1	62,000		63,000
S309	Sweeper Jamadar	(BPS-02)	1	1	68,000		69,000
N006	Naib Qasid	(BPS-01)		1			39,000
001					434,000		485,000
A01156	Total Pay of contract staff		1		<u>38,000</u>		
N006	Naib Qasid	(BPS-01)	1		38,000		
A012	TOTAL ALLOWANCES				<u>678,000</u>	<u>782,760</u>	<u>1,601,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>674,000</u>	<u>778,760</u>	<u>1,599,400</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6074	H M GHS SAMMANWAL					
A01202	House rent Allowance			<u>205,000</u>	<u>135,000</u>	<u>207,000</u>
001				205,000		207,000
A01205	Dearness Allowance			<u>94,000</u>	<u>94,000</u>	<u>75,000</u>
001	Dearness Allowance 15%					75,000
A01209	Special Additional Allowance			41,000	42,000	35,000
A0120F	Mobility Allowance				83,000	76,000
A0120P	Adhoc Relief 2009					194,000
A0120X	Ad - hoc Allowance - 2010					675,500
A01216	Qualification allowance					7,000
A01217	Medical allowance			60,000	49,000	192,900
A01238	Charge allowance			7,000	12,000	7,000
A01244	Adhoc relief			<u>77,000</u>	<u>266,000</u>	<u>58,000</u>
001	Adhoc Relief					58,000
A01253	Science Teaching Allowance					14,000
A01262	Special Relief Allowance			77,000	76,000	58,000
A01270	Other			<u>113,000</u>	<u>21,760</u>	
015	30% S.S.B.to Contract Employees			55,000		
059	Mobility Allowance			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A012AE	Integrated allowance			4,000	4,000	2,000
H M GHS SAMMANWAL				1,917,000	1,963,760	2,952,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6075	H M GHS HARANPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,748,000</u>	<u>2,136,600</u>	<u>2,788,300</u>
A011	TOTAL PAY		8	9	<u>1,140,000</u>	<u>1,216,000</u>	<u>1,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>822,000</u>	<u>921,000</u>	<u>932,000</u>
A01101	Total Basic Pay		3	5	<u>707,000</u>	<u>921,000</u>	<u>932,000</u>
H042	Head Master	(BPS-18)		1			344,000
H042	Head Master	(BPS-17)	1		336,000		
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	2	2	371,000		391,000
S448	Science & Math Teacher (SMT)	(BPS-16)		1			121,000
001	Basic Pay				707,000		932,000
A01106	Total Pay of contract staff		<u>1</u>		<u>115,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		115,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>318,000</u>	<u>295,000</u>	<u>327,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>4</u>	<u>318,000</u>	<u>295,000</u>	<u>327,000</u>
D249	Drawing Master	(BPS-14)	1		130,000		
D249	Drawing Master	(BPS-09)		1			135,000
J019	Junior Clerk	(BPS-07)	1	1	82,000		85,000
L006	Laboratory Attendant	(BPS-02)	1		37,000		
N006	Naib Qasid	(BPS-02)	1	1	69,000		70,000
L006	Laboratory Attendant	(BPS-01)		1			37,000
001					318,000		327,000
A012	TOTAL ALLOWANCES				<u>608,000</u>	<u>920,600</u>	<u>1,529,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>606,000</u>	<u>918,600</u>	<u>1,527,300</u>
A01202	House rent Allowance				<u>153,000</u>	<u>144,000</u>	<u>176,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6075	H M GHS HARANPUR					
001				153,000		176,000
A01205	Dearness Allowance			<u>106,000</u>	<u>99,000</u>	<u>96,000</u>
001	Dearness Allowance 15%					96,000
A01209	Special Additional Allowance			43,000	55,000	54,000
A0120F	Mobility Allowance				62,000	
A0120P	Adhoc Relief 2009					173,000
A0120X	Ad - hoc Allowance - 2010					629,500
A01217	Medical allowance			42,000	40,000	189,800
A01232	Performance evaluation allowance				12,600	
A01238	Charge allowance			7,000	11,000	14,000
A01244	Adhoc relief			<u>88,000</u>	<u>317,000</u>	<u>88,000</u>
001	Adhoc Relief					88,000
A01253	Science Teaching Allowance			7,000	7,000	8,000
A01262	Special Relief Allowance			96,000	156,000	88,000
A01270	Other			<u>64,000</u>	<u>15,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees			22,000		11,000
059	Mobility Allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS HARANPUR				1,748,000	2,136,600	2,788,300

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6076	H M GHS WAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,479,000</u>	<u>1,399,000</u>	<u>2,439,500</u>
A011	TOTAL PAY		11	12	<u>931,000</u>	<u>833,000</u>	<u>1,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>537,000</u>	<u>503,000</u>	<u>630,000</u>
A01101	Total Basic Pay		2	5	<u>391,000</u>	<u>503,000</u>	<u>630,000</u>
H042	Head Master (BPS-18)		1	1	318,000		329,000
A078	Arabic Teacher (BPS-16)			1			76,000
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)		1		73,000		
S448	Science & Math Teacher (BPS-16) (SMT)			2			149,000
001	Basic Pay				391,000		630,000
A01106	Total Pay of contract staff		2		<u>146,000</u>		
S568	Senior Science Math Teacher (BPS-16)		1		73,000		
S569	Senior Secondary Educator (BPS-16)		1		73,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>394,000</u>	<u>330,000</u>	<u>403,000</u>
A01151	Total Basic Pay		4	2	<u>277,000</u>	<u>330,000</u>	<u>403,000</u>
D249	Drawing Master (BPS-14)			1			85,000
E137	E.S.T(General) (BPS-14)		1		59,000		
E579	Elementary School Teacher (Technical) (BPS-14)			1			59,000
D249	Drawing Master (BPS-09)		1		81,000		
J019	Junior Clerk (BPS-07)			1			46,000
C112	Chowkidar (BPS-02)		1	1	66,000		67,000
L006	Laboratory Attendant (BPS-02)		1	1	71,000		72,000
C256	Class IV (BPS-01)			2			74,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6076	H M GHS WAGH					
001				277,000		403,000
A01156	Total Pay of contract staff	3		<u>117,000</u>		
J019	Junior Clerk (BPS-07)	1		44,000		
C256	Class IV (BPS-01)	2		73,000		
A012	TOTAL ALLOWANCES			<u>548,000</u>	<u>566,000</u>	<u>1,406,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>546,000</u>	<u>564,000</u>	<u>1,404,500</u>
A01202	House rent Allowance			<u>199,000</u>	<u>155,000</u>	<u>225,000</u>
001				199,000		225,000
A01205	Dearness Allowance			<u>40,000</u>	<u>57,000</u>	<u>57,000</u>
001	Dearness Allowance 15%					57,000
A01209	Special Additional Allowance			15,000	23,000	22,000
A0120F	Mobility Allowance					76,000
A0120P	Adhoc Relief 2009					174,000
A0120X	Ad - hoc Allowance - 2010					516,500
A01217	Medical allowance			60,000	47,000	164,000
A01238	Charge allowance			7,000	7,000	14,000
A01244	Adhoc relief			<u>41,000</u>	<u>187,000</u>	<u>46,000</u>
001	Adhoc Relief					46,000
A01253	Science Teaching Allowance			14,000	9,000	14,000
A01262	Special Relief Allowance			41,000	47,000	46,000
A01270	Other			<u>129,000</u>	<u>32,000</u>	<u>50,000</u>
015	30% S.S.B.to Contract Employees			79,000		50,000
059	Mobility Allowance			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS WAGH				1,479,000	1,399,000	2,439,500

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6077	H M GHS PINDI SAIDPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,159,000</u>	<u>4,073,933</u>	<u>5,557,750</u>
A011	TOTAL PAY		20	19	<u>2,690,000</u>	<u>2,263,000</u>	<u>2,322,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,860,000</u>	<u>1,545,000</u>	<u>1,515,000</u>
A01101	Total Basic Pay		6	10	<u>1,451,000</u>	<u>1,545,000</u>	<u>1,515,000</u>
S472	Senior Headmistress (BPS-19)		1	1	440,000		236,000
S085	Secondary School Teacher (BPS-18)		5		1,011,000		
S085	Secondary School Teacher (BPS-17)			7			1,043,000
A078	Arabic Teacher (BPS-16)			1			132,000
I059	I.T Computer Teacher (BPS-16)			1			104,000
001	Basic Pay				1,451,000		1,515,000
A01106	Total Pay of contract staff		4		<u>409,000</u>		
I059	I.T Computer Teacher (BPS-16)		1		98,000		
S448	Science & Math Teacher (BPS-16) (SMT)		1		126,000		
S569	Senior Secondary Educator (BPS-16)		2		185,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>830,000</u>	<u>718,000</u>	<u>807,000</u>
A01151	Total Basic Pay		9	9	<u>788,000</u>	<u>718,000</u>	<u>807,000</u>
D249	Drawing Master (BPS-14)		1	1	184,000		189,000
E137	E.S.T(General) (BPS-14)		2	2	246,000		262,000
S565	Senior Vernacular Teacher (BPS-14)			1			59,000
J019	Junior Clerk (BPS-07)		1	1	71,000		73,000
C112	Chowkidar (BPS-02)			1			55,000
C256	Class IV (BPS-02)		2		119,000		
L006	Laboratory Attendant (BPS-02)		1	1	65,000		67,000
N006	Naib Qasid (BPS-02)			1			66,000
S059	Security Guard (BPS-02)		1		67,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6077	H M GHS PINDI SAIDPUR						
C112	Chowkidar	(BPS-01)	1	1	36,000		36,000
001					788,000		807,000
A01156	Total Pay of contract staff		1		42,000		
I060	IT Computer Lab Incharge	(BPS-07)	1		42,000		
A012	TOTAL ALLOWANCES				1,469,000	1,810,933	3,235,750
A012-1	TOTAL REGULAR ALLOWANCES				1,465,000	1,757,933	3,231,750
A01202	House rent Allowance				437,000	368,000	422,000
001					437,000		422,000
A01205	Dearness Allowance				258,000	183,000	215,000
001	Dearness Allowance 15%						215,000
A01209	Special Additional Allowance				108,000	140,000	116,000
A0120F	Mobility Allowance					71,000	151,000
A0120P	Adhoc Relief 2009						455,000
A0120X	Ad - hoc Allowance - 2010						1,161,000
A01216	Qualification allowance				7,000	10,000	7,000
A01217	Medical allowance				90,000	80,000	339,750
A01232	Performance evaluation allowance					119,835	
A01238	Charge allowance				7,000	6,000	7,000
A01244	Adhoc relief				186,000	579,000	157,000
001	Adhoc Relief						157,000
A01253	Science Teaching Allowance				22,000	18,000	14,000
A01262	Special Relief Allowance				186,000	155,000	157,000
A01270	Other				164,000	28,098	30,000
015	30% S.S.B.to Contract Employees				66,000		30,000
059	Mobility Allowance				98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	53,000	4,000
A01289	Teaching Allowance					50,000	
A012AE	Integrated allowance				4,000	3,000	4,000
H M GHS PINDI SAIDPUR					4,159,000	4,073,933	5,557,750

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6078	H M GHSS JUTANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,450,000</u>	<u>2,270,000</u>	<u>3,036,200</u>
A011	TOTAL PAY		18	12	<u>1,550,000</u>	<u>1,315,000</u>	<u>1,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>854,000</u>	<u>697,000</u>	<u>868,000</u>
A01101	Total Basic Pay		4	6	<u>674,000</u>	<u>697,000</u>	<u>868,000</u>
H042	Head Master	(BPS-18)		1			329,000
H042	Head Master	(BPS-17)	1		310,000		
S085	Secondary School Teacher	(BPS-17)	1	1	212,000		235,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	2	3	152,000		228,000
001	Basic Pay				674,000		868,000
A01106	Total Pay of contract staff		2		<u>180,000</u>		
L066	Librarian	(BPS-16)	1		76,000		
S569	Senior Secondary Educator	(BPS-16)	1		104,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	6	<u>696,000</u>	<u>618,000</u>	<u>440,000</u>
A01151	Total Basic Pay		6	6	<u>443,000</u>	<u>618,000</u>	<u>440,000</u>
D249	Drawing Master	(BPS-15)	1		182,000		
D249	Drawing Master	(BPS-14)		1			187,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
L070	Library Clerk	(BPS-07)	1		51,000		
C256	Class IV	(BPS-02)		1			38,000
L006	Laboratory Attendant	(BPS-02)	1	1	62,000		64,000
M019	Mali	(BPS-02)	1	1	62,000		64,000
N006	Naib Qasid	(BPS-02)	1	1	42,000		43,000
001					443,000		440,000
A01156	Total Pay of contract staff		6		<u>253,000</u>		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6078	H M GHSS JUTANA					
L058	Lecturer Assistant	(BPS-07)	3	138,000		
L006	Laboratory Attendant	(BPS-02)	2	78,000		
C256	Class IV	(BPS-01)	1	37,000		
A012	TOTAL ALLOWANCES			<u>900,000</u>	<u>955,000</u>	<u>1,728,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>898,000</u>	<u>953,000</u>	<u>1,726,200</u>
A01202	House rent Allowance			<u>327,000</u>	<u>217,000</u>	<u>249,000</u>
001				327,000		249,000
A01205	Dearness Allowance			<u>102,000</u>	<u>97,000</u>	<u>84,000</u>
001	Dearness Allowance 15%					84,000
A01209	Special Additional Allowance			35,000	45,000	35,000
A0120F	Mobility Allowance					130,000
A0120P	Adhoc Relief 2009					227,000
A0120X	Ad - hoc Allowance - 2010					654,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			96,000	69,000	193,200
A01238	Charge allowance				7,000	14,000
A01244	Adhoc relief			<u>69,000</u>	<u>295,000</u>	<u>70,000</u>
001	Adhoc Relief					70,000
A01253	Science Teaching Allowance			7,000	2,000	
A01262	Special Relief Allowance			69,000	81,000	70,000
A01270	Other			<u>173,000</u>	<u>140,000</u>	
015	30% S.S.B.to Contract Employees			115,000		
059	Mobility Allowance			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHSS JUTANA				2,450,000	2,270,000	3,036,200

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6079	PRINCIPAL GHSS JALALPUR SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,690,000</u>	<u>6,573,245</u>	<u>12,689,200</u>
A011	TOTAL PAY		33	38	<u>4,382,000</u>	<u>3,972,000</u>	<u>5,188,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	25	<u>3,475,000</u>	<u>3,098,000</u>	<u>4,218,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>25</u>	<u>3,297,000</u>	<u>3,098,000</u>	<u>4,218,000</u>
P133	Principal	(BPS-19)	1	1	339,000		302,000
S438	Senior Subject Specialist	(BPS-19)	1	1	237,000		237,000
S438	Senior Subject Specialist	(BPS-18)	5	5	983,000		1,235,000
D001	D.P.E.	(BPS-17)	1	1	119,000		119,000
L066	Librarian	(BPS-17)	1	1	119,000		119,000
S277	Subject Specialist	(BPS-17)	9	9	1,500,000		1,280,000
I059	I.T Computer Teacher	(BPS-16)		1			89,000
S085	Secondary School Teacher	(BPS-16)		5			764,000
S569	Senior Secondary Educator	(BPS-16)		1			73,000
001	Basic Pay				3,297,000		4,218,000
A01106	Total Pay of contract staff		<u>2</u>		<u>178,000</u>		
S569	Senior Secondary Educator	(BPS-16)	2		178,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>907,000</u>	<u>874,000</u>	<u>970,000</u>
A01151	Total Basic Pay		<u>2</u>	<u>13</u>	<u>650,000</u>	<u>874,000</u>	<u>970,000</u>
O063	Oriental Teacher	(BPS-15)	1	1	122,000		127,000
D249	Drawing Master	(BPS-14)	1	1	131,000		135,000
O063	Oriental Teacher	(BPS-14)	1	1	135,000		139,000
J019	Junior Clerk	(BPS-07)	1	1	88,000		90,000
L058	Lecturer Assistant	(BPS-07)		3			146,000
L070	Library Clerk	(BPS-07)	1	1	43,000		53,000
N006	Naib Qasid	(BPS-03)		1			97,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6079	PRINCIPAL GHSS JALALPUR SHARIF						
C256	Class IV	(BPS-02)	1	1	64,000		65,000
L006	Laboratory Attendant	(BPS-02)		1			42,000
N006	Naib Qasid	(BPS-02)	1		67,000		
C112	Chowkidar	(BPS-01)		1			37,000
L006	Laboratory Attendant	(BPS-01)		1			39,000
001					650,000		970,000
A01156	Total Pay of contract staff		6		<u>257,000</u>		
L058	Lecturer Assistant	(BPS-07)	3		140,000		
L006	Laboratory Attendant	(BPS-02)	1		42,000		
C112	Chowkidar	(BPS-01)	1		37,000		
L006	Laboratory Attendant	(BPS-01)	1		38,000		
A012	TOTAL ALLOWANCES				<u>2,308,000</u>	<u>2,601,245</u>	<u>7,501,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,304,000</u>	<u>2,548,245</u>	<u>7,497,200</u>
A01202	House rent Allowance				<u>1,012,000</u>	<u>705,000</u>	<u>1,096,000</u>
001					1,012,000		1,096,000
A01205	Dearness Allowance				<u>273,000</u>	<u>268,000</u>	<u>289,000</u>
001	Dearness Allowance 15%						289,000
A01209	Special Additional Allowance				107,000	119,000	114,000
A0120F	Mobility Allowance					150,000	274,000
A0120P	Adhoc Relief 2009						880,000
A0120X	Ad - hoc Allowance - 2010						2,594,000
A01216	Qualification allowance				8,000	8,000	8,000
A01217	Medical allowance				108,000	116,000	1,277,200
A01232	Performance evaluation allowance					53,260	
A01238	Charge allowance				7,000	9,000	23,000
A01244	Adhoc relief				<u>227,000</u>	<u>791,000</u>	<u>227,000</u>
001	Adhoc Relief						227,000
A01253	Science Teaching Allowance				7,000	35,000	47,000
A01262	Special Relief Allowance				220,000	236,000	245,000
A01270	Other				<u>335,000</u>	<u>57,985</u>	<u>423,000</u>
015	30% S.S.B.to Contract Employees				115,000		423,000
059	Mobility Allowance				220,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6079	PRINCIPAL GHSS JALALPUR SHARIF				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>53,000</u>	<u>4,000</u>
A01289	Teaching Allowance			50,000	
A012AE	Integrated allowance		4,000	3,000	4,000
PRINCIPAL GHSS JALALPUR SHARIF			6,690,000	6,573,245	12,689,200

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6080	H M GHS DHARYALA JALIP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,691,000</u>	<u>5,148,000</u>	<u>7,727,850</u>
A011	TOTAL PAY		21	22	<u>2,987,000</u>	<u>3,011,000</u>	<u>3,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>2,149,000</u>	<u>2,095,000</u>	<u>2,469,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>12</u>	<u>1,925,000</u>	<u>2,095,000</u>	<u>2,469,000</u>
H042	Head Master (BPS-18)		1		361,000		
S499	Senior Headmaster (BPS-18)			1			561,000
S085	Secondary School Teacher (BPS-17)		3	3	688,000		858,000
I059	I.T Computer Teacher (BPS-16)			1			104,000
S085	Secondary School Teacher (BPS-16)		6	6	876,000		814,000
S448	Science & Math Teacher (BPS-16) (SMT)			1			132,000
001	Basic Pay				1,925,000		2,469,000
A01106	Total Pay of contract staff		<u>2</u>		<u>224,000</u>		
I059	I.T Computer Teacher (BPS-16)		1		98,000		
S565	Senior Vernacular Teacher (BPS-16)		1		126,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	10	<u>838,000</u>	<u>916,000</u>	<u>930,000</u>
A01151	Total Basic Pay		<u>8</u>	<u>10</u>	<u>787,000</u>	<u>916,000</u>	<u>930,000</u>
E137	E.S.T(General) (BPS-15)		1	1	131,000		136,000
O063	Oriental Teacher (BPS-14)		2	2	273,000		296,000
D249	Drawing Master (BPS-12)		1	1	110,000		117,000
I060	IT Computer Lab Incharge (BPS-07)			1			53,000
J019	Junior Clerk (BPS-07)		1	1	73,000		76,000
N006	Naib Qasid (BPS-03)		1	2	70,000		144,000
C256	Class IV (BPS-02)		2	1	130,000		66,000
L006	Laboratory Attendant (BPS-02)			1			42,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6080	H M GHS DHARYALA JALIP						
001					787,000		930,000
A01156	Total Pay of contract staff		1		51,000		
I060	IT Computer Lab Incharge	(BPS-07)	1		51,000		
A012	TOTAL ALLOWANCES				1,704,000	2,137,000	4,328,850
A012-1	TOTAL REGULAR ALLOWANCES				1,700,000	2,133,000	4,324,850
A01202	House rent Allowance				435,000	451,000	470,000
001					435,000		470,000
A01205	Dearness Allowance				292,000	267,000	266,000
001	Dearness Allowance 15%						266,000
A01209	Special Additional Allowance				141,000	128,000	108,000
A0120F	Mobility Allowance					13,000	173,000
A0120P	Adhoc Relief 2009						576,000
A0120X	Ad - hoc Allowance - 2010						1,699,500
A01216	Qualification allowance				29,000	19,000	22,000
A01217	Medical allowance				102,000	117,000	541,350
001							166,000
A01226	Computer allowance				27,000		
A01238	Charge allowance				7,000	7,000	15,000
A01244	Adhoc relief				236,000	736,000	205,000
001	Adhoc Relief						205,000
A01253	Science Teaching Allowance						22,000
A01262	Special Relief Allowance				236,000	228,000	205,000
A01270	Other				195,000	167,000	22,000
015	30% S.S.B.to Contract Employees				57,000		22,000
059	Mobility Allowance				138,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	4,000	4,000
A012AE	Integrated allowance				4,000	4,000	4,000
H M GHS DHARYALA JALIP					4,691,000	5,148,000	7,727,850

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6081	H M GHS PINANWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,171,000</u>	<u>2,472,602</u>	<u>2,784,000</u>
A011	TOTAL PAY		13	13	<u>1,421,000</u>	<u>1,334,000</u>	<u>1,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>964,000</u>	<u>888,000</u>	<u>1,051,000</u>
A01101	Total Basic Pay		2	6	<u>510,000</u>	<u>888,000</u>	<u>1,051,000</u>
H042	Head Master	(BPS-18)		1			350,000
S499	Senior Headmaster	(BPS-18)	1		339,000		
S085	Secondary School Teacher	(BPS-16)	1	1	171,000		183,000
S569	Senior Secondary Educator	(BPS-16)		4			518,000
001	Basic Pay				510,000		1,051,000
A01106	Total Pay of contract staff		<u>4</u>		<u>454,000</u>		
S569	Senior Secondary Educator	(BPS-16)	4		454,000		
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>457,000</u>	<u>446,000</u>	<u>471,000</u>
A01151	Total Basic Pay		<u>5</u>	<u>7</u>	<u>378,000</u>	<u>446,000</u>	<u>471,000</u>
D249	Drawing Master	(BPS-14)		1			116,000
D249	Drawing Master	(BPS-12)	1		110,000		
J019	Junior Clerk	(BPS-07)	1	1	89,000		91,000
N006	Naib Qasid	(BPS-03)	1		70,000		
C112	Chowkidar	(BPS-02)	1	1	43,000		44,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		67,000
N006	Naib Qasid	(BPS-02)		2			111,000
S309	Sweeper Jamadar	(BPS-02)		1			42,000
001					378,000		471,000
A01156	Total Pay of contract staff		<u>2</u>		<u>79,000</u>		
S309	Sweeper Jamadar	(BPS-02)	1		41,000		
N006	Naib Qasid	(BPS-01)	1		38,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6081	H M GHS PINANWAL					
A012	TOTAL ALLOWANCES			<u>750,000</u>	<u>1,138,602</u>	<u>1,262,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>745,000</u>	<u>1,133,602</u>	<u>1,255,000</u>
A01202	House rent Allowance			<u>239,000</u>	<u>225,000</u>	<u>264,000</u>
001				239,000		264,000
A01205	Dearness Allowance			<u>41,000</u>	<u>78,000</u>	<u>107,000</u>
001	Dearness Allowance 15%					107,000
A01209	Special Additional Allowance			48,000	55,000	105,000
A0120F	Mobility Allowance				62,000	86,000
A0120P	Adhoc Relief 2009					274,000
A01217	Medical allowance			<u>66,000</u>	<u>59,000</u>	<u>78,000</u>
001						78,000
A01232	Performance evaluation allowance				53,260	
A01238	Charge allowance				7,000	14,000
A01244	Adhoc relief			<u>85,000</u>	<u>405,000</u>	<u>102,000</u>
001	Adhoc Relief					102,000
A01253	Science Teaching Allowance			14,000	12,000	14,000
A01262	Special Relief Allowance			76,000	99,000	102,000
A01270	Other			<u>176,000</u>	<u>78,342</u>	<u>109,000</u>
015	30% S.S.B.to Contract Employees			110,000		109,000
059	Mobility Allowance			66,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A012AE	Integrated allowance			5,000	5,000	7,000
H M GHS PINANWAL				2,171,000	2,472,602	2,784,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6082	PRINCIPAL GHSS DOMELI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,292,000</u>	<u>3,501,200</u>	<u>8,705,650</u>
A011	TOTAL PAY		31	31	<u>4,398,000</u>	<u>1,572,000</u>	<u>3,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	28	<u>4,127,000</u>	<u>1,428,000</u>	<u>3,751,000</u>
A01101	Total Basic Pay		<u>23</u>	<u>28</u>	<u>3,704,000</u>	<u>1,428,000</u>	<u>3,751,000</u>
P133	Principal	(BPS-19)	1	1	243,000		236,000
S438	Senior Subject Specialist	(BPS-18)	6	6	969,000		930,000
S085	Secondary School Teacher	(BPS-17)	2	2	451,000		467,000
S277	Subject Specialist	(BPS-17)	9	9	1,475,000		1,233,000
D001	D.P.E.	(BPS-16)		1			73,000
S085	Secondary School Teacher	(BPS-16)	4	9	490,000		812,000
S277	Subject Specialist	(BPS-16)	1		76,000		
001	Basic Pay				3,704,000		3,751,000
A01106	Total Pay of contract staff		<u>4</u>		<u>423,000</u>		
S569	Senior Secondary Educator	(BPS-16)	4		423,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	3	<u>271,000</u>	<u>144,000</u>	<u>144,000</u>
A01151	Total Basic Pay		<u>3</u>	<u>3</u>	<u>231,000</u>	<u>144,000</u>	<u>144,000</u>
O063	Oriental Teacher	(BPS-14)	1		121,000		
J019	Junior Clerk	(BPS-07)	1	1	44,000		42,000
C112	Chowkidar	(BPS-02)	1	1	66,000		66,000
N006	Naib Qasid	(BPS-02)		1			36,000
001					231,000		144,000
A01156	Total Pay of contract staff		<u>1</u>		<u>40,000</u>		
N006	Naib Qasid	(BPS-02)	1		40,000		
A012	TOTAL ALLOWANCES				<u>2,894,000</u>	<u>1,929,200</u>	<u>4,810,650</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6082	PRINCIPAL GHSS DOMELI				
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,890,000</u>	<u>1,926,200</u>	<u>4,806,650</u>
A01202	House rent Allowance		<u>1,013,000</u>	<u>492,000</u>	<u>687,000</u>
001			1,013,000		687,000
A01205	Dearness Allowance		<u>450,000</u>	<u>266,000</u>	<u>104,000</u>
001	Dearness Allowance 15%				104,000
A01209	Special Additional Allowance		193,000	126,000	39,000
A0120F	Mobility Allowance			90,000	302,000
A0120P	Adhoc Relief 2009				629,000
A0120X	Ad - hoc Allowance - 2010				1,947,500
A01217	Medical allowance		<u>72,000</u>	<u>46,000</u>	<u>847,150</u>
001					283,000
A01224	Entertainment allowance		8,000		
A01232	Performance evaluation allowance			5,200	
A01238	Charge allowance		8,000	6,000	18,000
A01244	Adhoc relief		<u>395,000</u>	<u>502,000</u>	<u>85,000</u>
001	Adhoc Relief				85,000
A01253	Science Teaching Allowance		29,000	21,000	14,000
A01262	Special Relief Allowance		395,000	341,000	85,000
A01270	Other		<u>327,000</u>	<u>31,000</u>	<u>49,000</u>
015	30% S.S.B.to Contract Employees		99,000		49,000
059	Mobility Allowance		228,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	3,000	4,000
PRINCIPAL GHSS DOMELI			7,292,000	3,501,200	8,705,650

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6083	H M GHS PARI DERVEZA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,123,000</u>	<u>2,691,000</u>	<u>3,542,350</u>
A011	TOTAL PAY		10	11	<u>1,363,000</u>	<u>1,648,000</u>	<u>1,506,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>1,034,000</u>	<u>1,320,000</u>	<u>1,169,000</u>
A01101	Total Basic Pay		5	2	<u>949,000</u>	<u>1,320,000</u>	<u>1,169,000</u>
H042	Head Master (BPS-17)		1	1	301,000		296,000
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)		4	5	648,000		797,000
001	Basic Pay				949,000		1,169,000
A01106	Total Pay of contract staff		<u>1</u>		<u>85,000</u>		
S569	Senior Secondary Educator (BPS-16)		1		85,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>329,000</u>	<u>328,000</u>	<u>337,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>4</u>	<u>329,000</u>	<u>328,000</u>	<u>337,000</u>
D249	Drawing Master (BPS-14)		1	1	103,000		107,000
J019	Junior Clerk (BPS-07)		1	1	92,000		94,000
N006	Naib Qasid (BPS-03)			1			70,000
L006	Laboratory Attendant (BPS-02)			1			66,000
L169	L.A (BPS-02)		1		65,000		
N006	Naib Qasid (BPS-02)		1		69,000		
001					329,000		337,000
A012	TOTAL ALLOWANCES				<u>760,000</u>	<u>1,043,000</u>	<u>2,036,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>758,000</u>	<u>1,041,000</u>	<u>2,034,350</u>
A01202	House rent Allowance				<u>197,000</u>	<u>207,000</u>	<u>219,000</u>
001					197,000		219,000
A01205	Dearness Allowance				<u>141,000</u>	<u>128,000</u>	<u>127,000</u>
001	Dearness Allowance 15%						127,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6083	H M GHS PARI DERVEZA					
A01209	Special Additional Allowance			58,000	66,000	58,000
A0120F	Mobility Allowance				54,000	86,000
A0120P	Adhoc Relief 2009					296,000
A0120X	Ad - hoc Allowance - 2010					753,000
A01216	Qualification allowance				1,000	
A01217	Medical allowance			<u>54,000</u>	<u>60,000</u>	<u>237,350</u>
001						60,000
A01238	Charge allowance			7,000	13,000	14,000
A01244	Adhoc relief			<u>103,000</u>	<u>360,000</u>	<u>104,000</u>
001	Adhoc Relief					104,000
A01253	Science Teaching Allowance			15,000	15,000	14,000
A01262	Special Relief Allowance			103,000	122,000	104,000
A01270	Other			<u>80,000</u>	<u>15,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees			22,000		22,000
059	Mobility Allowance			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS PARI DERVEZA				2,123,000	2,691,000	3,542,350

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6084	H M GHS SURUGDHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,684,000</u>	<u>2,092,000</u>	<u>2,774,850</u>
A011	TOTAL PAY		8	9	<u>1,116,000</u>	<u>1,387,000</u>	<u>1,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>695,000</u>	<u>834,000</u>	<u>809,000</u>
A01101	Total Basic Pay		3	4	<u>695,000</u>	<u>834,000</u>	<u>809,000</u>
H042	Head Master	(BPS-18)	1	1	300,000		316,000
S085	Secondary School Teacher	(BPS-16)	2	2	395,000		417,000
S569	Senior Secondary Educator	(BPS-16)		1			76,000
001	Basic Pay				695,000		809,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>421,000</u>	<u>553,000</u>	<u>427,000</u>
A01151	Total Basic Pay		5	5	<u>421,000</u>	<u>553,000</u>	<u>427,000</u>
D249	Drawing Master	(BPS-14)	1	1	135,000		139,000
J019	Junior Clerk	(BPS-07)	1	1	87,000		89,000
N006	Naib Qasid	(BPS-03)	1	1	67,000		69,000
C256	Class IV	(BPS-02)	1	1	67,000		64,000
L006	Laboratory Attendant	(BPS-02)	1	1	65,000		66,000
001					421,000		427,000
A012	TOTAL ALLOWANCES				<u>568,000</u>	<u>705,000</u>	<u>1,538,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>566,000</u>	<u>703,000</u>	<u>1,536,850</u>
A01202	House rent Allowance				<u>153,000</u>	<u>162,000</u>	<u>175,000</u>
001					153,000		175,000
A01205	Dearness Allowance				<u>107,000</u>	<u>107,000</u>	<u>108,000</u>
001	Dearness Allowance 15%						108,000
A01209	Special Additional Allowance				47,000	53,000	46,000
A0120F	Mobility Allowance					30,000	54,000
A0120P	Adhoc Relief 2009						247,000
A0120X	Ad - hoc Allowance - 2010						618,000
A01217	Medical allowance				42,000	39,000	171,850

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6084	H M GHS SURUGDHAN					
A01238	Charge allowance			7,000	10,000	7,000
A01244	Adhoc relief			<u>88,000</u>	<u>222,000</u>	<u>88,000</u>
001	Adhoc Relief					88,000
A01262	Special Relief Allowance			88,000	80,000	
A01270	Other			<u>34,000</u>		<u>22,000</u>
015	30% S.S.B.to Contract Employees					22,000
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS SURUGDHAN				1,684,000	2,092,000	2,774,850

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6085	H M GHS DEWAN E HAZOORI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,576,000</u>	<u>1,183,019</u>	<u>2,523,900</u>
A011	TOTAL PAY		11	12	<u>832,000</u>	<u>635,000</u>	<u>919,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>414,000</u>	<u>294,000</u>	<u>506,000</u>
A01101	Total Basic Pay		1	5	<u>145,000</u>	<u>294,000</u>	<u>506,000</u>
H042	Head Master	(BPS-17)		1			118,000
I059	I.T Computer Teacher	(BPS-16)		1			73,000
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		169,000
S568	Senior Science Math Teacher	(BPS-16)		1			73,000
S569	Senior Secondary Educator	(BPS-16)		1			73,000
001	Basic Pay				145,000		506,000
A01106	Total Pay of contract staff		3		<u>269,000</u>		
H042	Head Master	(BPS-17)	1		124,000		
S569	Senior Secondary Educator	(BPS-16)	2		145,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>418,000</u>	<u>341,000</u>	<u>413,000</u>
A01151	Total Basic Pay		5	2	<u>322,000</u>	<u>341,000</u>	<u>413,000</u>
S566	Senior Elementry School Educator	(BPS-14)		1			59,000
D249	Drawing Master	(BPS-09)	1	1	39,000		59,000
J019	Junior Clerk	(BPS-07)	1	1	77,000		79,000
N006	Naib Qasid	(BPS-03)	2	2	141,000		111,000
L006	Laboratory Attendant	(BPS-02)	1	1	65,000		67,000
C256	Class IV	(BPS-01)		1			38,000
001					322,000		413,000
A01156	Total Pay of contract staff		2		<u>96,000</u>		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6085	H M GHS DEWAN E HAZOORI					
S566	Senior Elementry School Educator	(BPS-14)	1	59,000		
C256	Class IV	(BPS-01)	1	37,000		
A012	TOTAL ALLOWANCES			<u>744,000</u>	<u>548,019</u>	<u>1,604,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>740,000</u>	<u>546,019</u>	<u>1,600,900</u>
A01202	House rent Allowance			<u>189,000</u>	<u>125,000</u>	<u>182,000</u>
001				189,000		182,000
A01205	Dearness Allowance			<u>197,000</u>	<u>63,000</u>	<u>100,000</u>
001	Dearness Allowance 15%					100,000
A01209	Special Additional Allowance			24,000	21,000	35,000
A0120F	Mobility Allowance				29,000	76,000
A0120P	Adhoc Relief 2009					183,000
A0120X	Ad - hoc Allowance - 2010					459,500
A01216	Qualification allowance					7,000
A01217	Medical allowance			60,000	46,000	145,400
A01238	Charge allowance			7,000	7,000	14,000
A01244	Adhoc relief			<u>48,000</u>	<u>150,000</u>	<u>128,000</u>
001	Adhoc Relief					128,000
A01253	Science Teaching Allowance			14,000	8,000	14,000
A01262	Special Relief Allowance			42,000	42,019	128,000
A01270	Other			<u>159,000</u>	<u>55,000</u>	<u>129,000</u>
015	30% S.S.B.to Contract Employees			109,000		129,000
059	Mobility Allowance			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	2,000	4,000
H M GHS DEWAN E HAZOORI				1,576,000	1,183,019	2,523,900

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6086	H M GHS KARUNTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,540,000</u>	<u>1,263,214</u>	<u>2,124,700</u>
A011	TOTAL PAY		10	11	<u>999,000</u>	<u>736,000</u>	<u>875,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>545,000</u>	<u>316,000</u>	<u>428,000</u>
A01101	Total Basic Pay		4	5	<u>545,000</u>	<u>316,000</u>	<u>428,000</u>
H042	Head Master	(BPS-18)	1		317,000		
H042	Head Master	(BPS-17)		1			124,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	3	2	228,000		152,000
S448	Science & Math Teacher (SMT)	(BPS-16)		1			76,000
001	Basic Pay				545,000		428,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>454,000</u>	<u>420,000</u>	<u>447,000</u>
A01151	Total Basic Pay		6	6	<u>454,000</u>	<u>420,000</u>	<u>447,000</u>
A078	Arabic Teacher	(BPS-14)		1			62,000
D249	Drawing Master	(BPS-14)	1	1	121,000		139,000
A078	Arabic Teacher	(BPS-09)	1		47,000		
J019	Junior Clerk	(BPS-07)	1	1	87,000		44,000
N006	Naib Qasid	(BPS-03)	1	1	69,000		70,000
C112	Chowkidar	(BPS-02)	1	1	65,000		66,000
L006	Laboratory Attendant	(BPS-02)	1	1	65,000		66,000
001					454,000		447,000
A012	TOTAL ALLOWANCES				<u>541,000</u>	<u>527,214</u>	<u>1,249,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>537,000</u>	<u>523,214</u>	<u>1,245,700</u>
A01202	House rent Allowance				<u>189,000</u>	<u>107,000</u>	<u>204,000</u>
001					189,000		204,000
A01205	Dearness Allowance				<u>70,000</u>	<u>44,853</u>	<u>31,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6086	H M GHS KARUNTA					
001	Dearness Allowance 15%					31,000
A01209	Special Additional Allowance			38,000	28,000	22,000
A0120F	Mobility Allowance				33,000	76,000
A0120P	Adhoc Relief 2009					165,000
A0120X	Ad - hoc Allowance - 2010					437,500
A01217	Medical allowance			<u>54,000</u>	<u>45,000</u>	<u>199,200</u>
001						132,000
A01238	Charge allowance				7,000	14,000
A01244	Adhoc relief			<u>57,000</u>	<u>160,000</u>	<u>57,000</u>
001	Adhoc Relief					57,000
A01253	Science Teaching Allowance			22,000	22,000	14,000
A01262	Special Relief Allowance			57,000	71,000	26,000
A01270	Other			<u>50,000</u>	<u>5,361</u>	
059	Mobility Allowance			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS KARUNTA				1,540,000	1,263,214	2,124,700

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6087	H M GHS PHULREY SYEDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,744,000</u>	<u>1,908,200</u>	<u>2,883,750</u>
A011	TOTAL PAY		9	10	<u>1,101,000</u>	<u>1,126,000</u>	<u>1,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>733,000</u>	<u>800,000</u>	<u>875,000</u>
A01101	Total Basic Pay		3	4	<u>733,000</u>	<u>800,000</u>	<u>875,000</u>
H042	Head Master	(BPS-18)	1	1	318,000		360,000
S085	Secondary School Teacher	(BPS-17)	2	2	415,000		442,000
I059	I.T Computer Teacher	(BPS-16)		1			73,000
001	Basic Pay				733,000		875,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>368,000</u>	<u>326,000</u>	<u>386,000</u>
A01151	Total Basic Pay		5	6	<u>331,000</u>	<u>326,000</u>	<u>386,000</u>
D249	Drawing Master	(BPS-14)		1			59,000
D249	Drawing Master	(BPS-09)	1		46,000		
J019	Junior Clerk	(BPS-07)	1	1	87,000		89,000
N006	Naib Qasid	(BPS-03)	1	1	67,000		69,000
C256	Class IV	(BPS-02)	1	1	65,000		66,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		67,000
C112	Chowkidar	(BPS-01)		1			36,000
001					331,000		386,000
A01156	Total Pay of contract staff		1		<u>37,000</u>		
C112	Chowkidar	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>643,000</u>	<u>782,200</u>	<u>1,622,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>641,000</u>	<u>780,200</u>	<u>1,620,750</u>
A01202	House rent Allowance				<u>188,000</u>	<u>184,000</u>	<u>213,000</u>
001					188,000		213,000
A01205	Dearness Allowance				<u>104,000</u>	<u>132,000</u>	<u>97,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6087 H M GHS PHULREY SYEDAN						
001	Dearness Allowance 15%					97,000
A01209	Special Additional Allowance			45,000	49,000	45,000
A0120F	Mobility Allowance				50,000	43,000
A0120P	Adhoc Relief 2009					209,000
A0120X	Ad - hoc Allowance - 2010					630,500
A01216	Qualification allowance			42,000		
A01217	Medical allowance			36,000	30,000	176,250
A01232	Performance evaluation allowance				5,200	
A01238	Charge allowance			7,000	10,000	14,000
A01244	Adhoc relief			<u>87,000</u>	<u>233,000</u>	<u>80,000</u>
001	Adhoc Relief					80,000
A01262	Special Relief Allowance			87,000	84,000	80,000
A01270	Other			<u>45,000</u>	<u>3,000</u>	<u>33,000</u>
015	30% S.S.B.to Contract Employees			11,000		33,000
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS PHULREY SYEDAN				1,744,000	1,908,200	2,883,750

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6088	H M GHS MIANI BALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,165,000</u>	<u>1,209,000</u>	<u>1,991,650</u>
A011	TOTAL PAY		8	9	<u>701,000</u>	<u>628,000</u>	<u>816,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>427,000</u>	<u>400,000</u>	<u>521,000</u>
A01101	Total Basic Pay		2	4	<u>323,000</u>	<u>400,000</u>	<u>521,000</u>
H042	Head Master (BPS-17)		1		123,000		
H045	Head Mistress (BPS-17)			1			123,000
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)		1	2	200,000		322,000
001	Basic Pay				323,000		521,000
A01106	Total Pay of contract staff		1		<u>104,000</u>		
S569	Senior Secondary Educator (BPS-16)		1		104,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>274,000</u>	<u>228,000</u>	<u>295,000</u>
A01151	Total Basic Pay		5	5	<u>274,000</u>	<u>228,000</u>	<u>295,000</u>
D249	Drawing Master (BPS-14)			1			62,000
D249	Drawing Master (BPS-09)		1		47,000		
J019	Junior Clerk (BPS-07)		1	1	44,000		44,000
N006	Naib Qasid (BPS-03)		1	1	67,000		69,000
C256	Class IV (BPS-02)		1		55,000		
L006	Laboratory Attendant (BPS-02)			1			63,000
L169	L.A (BPS-02)		1		61,000		
W019	Water Carrier (BPS-02)			1			57,000
001					274,000		295,000
A012	TOTAL ALLOWANCES				<u>464,000</u>	<u>581,000</u>	<u>1,175,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>462,000</u>	<u>579,000</u>	<u>1,173,650</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6088	H M GHS MIANI BALA					
A01202	House rent Allowance			<u>139,000</u>	<u>129,000</u>	<u>165,000</u>
001				139,000		165,000
A01205	Dearness Allowance			<u>73,000</u>	<u>60,000</u>	<u>77,000</u>
001	Dearness Allowance 15%					77,000
A01209	Special Additional Allowance			38,000	46,000	33,000
A0120F	Mobility Allowance				22,000	65,000
A0120P	Adhoc Relief 2009					153,000
A0120X	Ad - hoc Allowance - 2010					408,000
A01217	Medical allowance			42,000	48,000	128,650
A01244	Adhoc relief			<u>57,000</u>	<u>175,000</u>	<u>61,000</u>
001	Adhoc Relief					61,000
A01262	Special Relief Allowance			57,000	70,000	61,000
A01270	Other			<u>56,000</u>	<u>29,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees			22,000		22,000
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS MIANI BALA				1,165,000	1,209,000	1,991,650

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6089	H M GHS KOT DHAMIAK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,334,000</u>	<u>1,086,900</u>	<u>1,994,400</u>
A011	TOTAL PAY		10	11	<u>862,000</u>	<u>633,000</u>	<u>867,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>514,000</u>	<u>336,000</u>	<u>486,000</u>
A01101	Total Basic Pay		2	5	<u>289,000</u>	<u>336,000</u>	<u>486,000</u>
H042	Head Master (BPS-17)		1	1	124,000		124,000
I059	I.T Computer Teacher (BPS-16)			1			77,000
S085	Secondary School Teacher (BPS-16)		1	3	165,000		285,000
001	Basic Pay				289,000		486,000
A01106	Total Pay of contract staff		2		<u>225,000</u>		
S569	Senior Secondary Educator (BPS-16)		2		225,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>348,000</u>	<u>297,000</u>	<u>381,000</u>
A01151	Total Basic Pay		5	6	<u>310,000</u>	<u>297,000</u>	<u>381,000</u>
A078	Arabic Teacher (BPS-14)			1			62,000
D249	Drawing Master (BPS-14)			1			62,000
A078	Arabic Teacher (BPS-09)		1		48,000		
D249	Drawing Master (BPS-09)		1		48,000		
J019	Junior Clerk (BPS-07)		1	1	88,000		90,000
C256	Class IV (BPS-02)		1	1	63,000		64,000
N006	Naib Qasid (BPS-02)		1	1	63,000		64,000
L006	Laboratory Attendant (BPS-01)			1			39,000
001					310,000		381,000
A01156	Total Pay of contract staff		1		<u>38,000</u>		
L006	Laboratory Attendant (BPS-02)		1		38,000		
A012	TOTAL ALLOWANCES				<u>472,000</u>	<u>453,900</u>	<u>1,127,400</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
 JM6089	 H M GHS KOT DHAMIAK				
A012-1	TOTAL REGULAR ALLOWANCES		<u>470,000</u>	<u>451,900</u>	<u>1,125,400</u>
A01202	House rent Allowance		<u>174,000</u>	<u>125,000</u>	<u>204,000</u>
001			174,000		204,000
A01205	Dearness Allowance		<u>41,000</u>	<u>21,000</u>	<u>33,000</u>
001	Dearness Allowance 15%				33,000
A01209	Special Additional Allowance		20,000	32,000	
A0120F	Mobility Allowance			35,000	76,000
A0120P	Adhoc Relief 2009				92,000
A0120X	Ad - hoc Allowance - 2010				433,500
A01217	Medical allowance		<u>54,000</u>	<u>43,000</u>	<u>195,900</u>
001					120,000
A01232	Performance evaluation allowance			18,900	
A01238	Charge allowance			9,000	15,000
A01244	Adhoc relief		<u>27,000</u>	<u>105,000</u>	<u>27,000</u>
001	Adhoc Relief				27,000
A01253	Science Teaching Allowance		22,000	11,000	22,000
A01262	Special Relief Allowance		27,000	26,000	27,000
A01270	Other		<u>105,000</u>	<u>26,000</u>	
015	30% S.S.B.to Contract Employees		55,000		
059	Mobility Allowance		50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	2,000	2,000
 H M GHS KOT DHAMIAK			1,334,000	1,086,900	1,994,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6090	H M GHS LEHRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,019,000</u>	<u>1,064,564</u>	<u>1,650,850</u>
A011	TOTAL PAY		8	6	<u>660,000</u>	<u>721,000</u>	<u>661,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>460,000</u>	<u>566,000</u>	<u>549,000</u>
A01101	Total Basic Pay		3	4	<u>340,000</u>	<u>566,000</u>	<u>549,000</u>
H042	Head Master	(BPS-18)		1			318,000
H042	Head Master	(BPS-17)	1		120,000		
S085	Secondary School Teacher	(BPS-16)	2	2	220,000		154,000
S569	Senior Secondary Educator	(BPS-16)		1			77,000
001	Basic Pay				340,000		549,000
A01106	Total Pay of contract staff		1		<u>120,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		120,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	2	<u>200,000</u>	<u>155,000</u>	<u>112,000</u>
A01151	Total Basic Pay		4	2	<u>200,000</u>	<u>155,000</u>	<u>112,000</u>
D249	Drawing Master	(BPS-09)	1		46,000		
O063	Oriental Teacher	(BPS-09)	1		46,000		
J019	Junior Clerk	(BPS-07)	1	1	43,000		44,000
N006	Naib Qasid	(BPS-03)		1			68,000
N006	Naib Qasid	(BPS-02)	1		65,000		
001					200,000		112,000
A012	TOTAL ALLOWANCES				<u>359,000</u>	<u>343,564</u>	<u>989,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>357,000</u>	<u>341,564</u>	<u>987,850</u>
A01202	House rent Allowance				<u>175,000</u>	<u>98,000</u>	<u>158,000</u>
001					175,000		158,000
A01205	Dearness Allowance				<u>18,000</u>	<u>29,000</u>	<u>34,000</u>
001	Dearness Allowance 15%						34,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6090	H M GHS LEHRI					
A01209	Special Additional Allowance			12,000	16,000	14,000
A0120F	Mobility Allowance				10,000	54,000
A0120X	Ad - hoc Allowance - 2010					330,500
A01216	Qualification allowance			2,000		2,000
A01217	Medical allowance			42,000	19,000	119,350
A01238	Charge allowance				6,000	15,000
A01244	Adhoc relief			<u>14,000</u>	<u>107,000</u>	<u>159,000</u>
001	Adhoc Relief					159,000
A01253	Science Teaching Allowance			8,000		30,000
A01262	Special Relief Allowance			14,000	26,000	28,000
A01270	Other			<u>72,000</u>	<u>30,564</u>	<u>44,000</u>
015	30% S.S.B.to Contract Employees			22,000		44,000
059	Mobility Allowance			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS LEHRI				1,019,000	1,064,564	1,650,850

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6091	H M GHS SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,325,000</u>	<u>3,858,249</u>	<u>7,038,950</u>
A011	TOTAL PAY		24	24	<u>2,726,000</u>	<u>2,140,249</u>	<u>2,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	15	<u>2,046,000</u>	<u>1,616,249</u>	<u>2,193,000</u>
A01101	Total Basic Pay		12	15	<u>1,872,000</u>	<u>1,616,249</u>	<u>2,193,000</u>
H042	Head Master	(BPS-17)	1	1	132,000		118,000
S085	Secondary School Teacher	(BPS-17)	1	1	229,000		229,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	10	11	1,511,000		1,694,000
S568	Senior Science Math Teacher	(BPS-16)		1			76,000
001	Basic Pay				1,872,000		2,193,000
A01106	Total Pay of contract staff		2		<u>174,000</u>		
S568	Senior Science Math Teacher	(BPS-16)	1		76,000		
S569	Senior Secondary Educator	(BPS-16)	1		98,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>680,000</u>	<u>524,000</u>	<u>508,000</u>
A01151	Total Basic Pay		5	9	<u>487,000</u>	<u>524,000</u>	<u>508,000</u>
O063	Oriental Teacher	(BPS-15)	2		256,000		
D249	Drawing Master	(BPS-14)		1			89,000
O063	Oriental Teacher	(BPS-14)		2			169,000
P318	Physical Education Teacher	(BPS-14)		1			59,000
D249	Drawing Master	(BPS-09)	1		83,000		
P318	Physical Education Teacher	(BPS-09)	1		50,000		
J019	Junior Clerk	(BPS-07)	1	1	98,000		42,000
N006	Naib Qasid	(BPS-02)		1			41,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6091	H M GHS SOHAWA					
C112	Chowkidar	(BPS-01)	1			36,000
C256	Class IV	(BPS-01)	2			72,000
001				487,000		508,000
A01156	Total Pay of contract staff		5	<u>193,000</u>		
N006	Naib Qasid	(BPS-02)	1	41,000		
C112	Chowkidar	(BPS-01)	1	41,000		
C256	Class IV	(BPS-01)	3	111,000		
A012	TOTAL ALLOWANCES			<u>1,599,000</u>	<u>1,718,000</u>	<u>4,337,950</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,598,000</u>	<u>1,717,000</u>	<u>4,333,950</u>
A01202	House rent Allowance			<u>454,000</u>	<u>364,000</u>	<u>485,000</u>
001				454,000		485,000
A01205	Dearness Allowance			<u>237,000</u>	<u>152,000</u>	<u>215,000</u>
001	Dearness Allowance 15%					215,000
A01209	Special Additional Allowance			117,000	114,000	87,000
A0120F	Mobility Allowance				47,000	325,000
A0120P	Adhoc Relief 2009					540,000
A0120X	Ad - hoc Allowance - 2010					1,350,500
A01217	Medical allowance			<u>132,000</u>	<u>105,000</u>	<u>808,450</u>
001						475,000
A01238	Charge allowance			7,000	12,000	12,000
A01244	Adhoc relief			<u>184,000</u>	<u>709,000</u>	<u>154,000</u>
001	Adhoc Relief					154,000
A01253	Science Teaching Allowance			38,000	40,000	65,000
A01262	Special Relief Allowance			184,000	128,000	154,000
A01270	Other			<u>245,000</u>	<u>46,000</u>	<u>138,000</u>
015	30% S.S.B.to Contract Employees			99,000		138,000
059	Mobility Allowance			146,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
A012AE	Integrated allowance			1,000	1,000	4,000

600

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6091	H M GHS SOHAWA					
H M GHS SOHAWA				4,325,000	3,858,249	7,038,950

601

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6092	H M GHS JANDALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,964,000</u>	<u>1,937,605</u>	<u>3,581,450</u>
A011	TOTAL PAY		10	11	<u>1,221,000</u>	<u>1,155,000</u>	<u>1,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>926,000</u>	<u>846,000</u>	<u>1,303,000</u>
A01101	Total Basic Pay		4	2	<u>729,000</u>	<u>846,000</u>	<u>1,303,000</u>
H042	Head Master (BPS-18)		1	1	160,000		210,000
S085	Secondary School Teacher (BPS-17)		1	1	212,000		295,000
I059	I.T Computer Teacher (BPS-16)			1			73,000
S085	Secondary School Teacher (BPS-16)		2	2	357,000		485,000
S446	SSE (BPS-16)			2			240,000
001	Basic Pay				729,000		1,303,000
A01106	Total Pay of contract staff		2		<u>197,000</u>		
S569	Senior Secondary Educator (BPS-16)		2		197,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>295,000</u>	<u>309,000</u>	<u>375,000</u>
A01151	Total Basic Pay		3	4	<u>250,000</u>	<u>309,000</u>	<u>375,000</u>
D249	Drawing Master (BPS-14)		1	1	120,000		150,000
J019	Junior Clerk (BPS-07)		1	1	85,000		115,000
N006	Naib Qasid (BPS-02)		1	1	45,000		55,000
L006	Laboratory Attendant (BPS-01)			1			55,000
001					250,000		375,000
A01156	Total Pay of contract staff		1		<u>45,000</u>		
L006	Laboratory Attendant (BPS-01)		1		45,000		
A012	TOTAL ALLOWANCES				<u>743,000</u>	<u>782,605</u>	<u>1,903,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>741,000</u>	<u>780,605</u>	<u>1,901,450</u>
A01202	House rent Allowance				<u>200,000</u>	<u>165,000</u>	<u>220,000</u>

602

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6092	H M GHS JANDALA				
001			200,000		220,000
A01205	Dearness Allowance		<u>108,000</u>	<u>78,000</u>	<u>100,000</u>
001	Dearness Allowance 15%				100,000
A01209	Special Additional Allowance		40,000	48,000	50,000
A0120F	Mobility Allowance			81,000	75,000
A0120X	Ad - hoc Allowance - 2010				839,000
A01217	Medical allowance		48,000	44,000	257,450
A01238	Charge allowance				20,000
A01244	Adhoc relief		<u>65,000</u>	<u>250,000</u>	<u>260,000</u>
001	Adhoc Relief				260,000
A01253	Science Teaching Allowance		5,000	3,000	5,000
A01262	Special Relief Allowance		65,000	80,000	75,000
A01270	Other		<u>210,000</u>	<u>31,605</u>	
001	Others		97,000		
015	30% S.S.B.to Contract Employees		55,000		
059	Mobility Allowance		58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	2,000	2,000
H M GHS JANDALA			1,964,000	1,937,605	3,581,450

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6093	H M GHS MUGHALABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,711,000</u>	<u>1,625,200</u>	<u>2,770,500</u>
A011	TOTAL PAY		9	10	<u>1,077,000</u>	<u>956,000</u>	<u>1,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>738,000</u>	<u>645,000</u>	<u>790,000</u>
A01101	Total Basic Pay		3	5	<u>662,000</u>	<u>645,000</u>	<u>790,000</u>
H042	Head Master	(BPS-18)	1	1	305,000		329,000
S085	Secondary School Teacher	(BPS-17)	1	1	213,000		230,000
I059	I.T Computer Teacher	(BPS-16)		1			77,000
S085	Secondary School Teacher	(BPS-16)	1	1	144,000		77,000
S569	Senior Secondary Educator	(BPS-16)		1			77,000
001	Basic Pay				662,000		790,000
A01106	Total Pay of contract staff		1		<u>76,000</u>		
S568	Senior Science Math Teacher	(BPS-16)	1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>339,000</u>	<u>311,000</u>	<u>359,000</u>
A01151	Total Basic Pay		5	5	<u>339,000</u>	<u>311,000</u>	<u>359,000</u>
D249	Drawing Master	(BPS-14)		1			62,000
D249	Drawing Master	(BPS-09)	1		48,000		
J019	Junior Clerk	(BPS-07)	1	1	88,000		90,000
N006	Naib Qasid	(BPS-03)	1	1	74,000		75,000
L006	Laboratory Attendant	(BPS-02)	1	1	63,000		64,000
S309	Sweeper Jamadar	(BPS-02)	1	1	66,000		68,000
001					339,000		359,000
A012	TOTAL ALLOWANCES				<u>634,000</u>	<u>669,200</u>	<u>1,621,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>630,000</u>	<u>665,200</u>	<u>1,617,500</u>
A01202	House rent Allowance				<u>185,000</u>	<u>163,000</u>	<u>211,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6093	H M GHS MUGHALABAD					
001				185,000		211,000
A01205	Dearness Allowance			<u>99,000</u>	<u>81,000</u>	<u>84,000</u>
001	Dearness Allowance 15%					84,000
A01209	Special Additional Allowance			46,000	38,000	33,000
A0120F	Mobility Allowance				16,000	49,000
A0120P	Adhoc Relief 2009					196,000
A0120X	Ad - hoc Allowance - 2010					574,500
A01217	Medical allowance			<u>42,000</u>	<u>33,000</u>	<u>255,000</u>
001						134,000
A01232	Performance evaluation allowance				5,200	
A01238	Charge allowance			8,000	8,000	15,000
A01244	Adhoc relief			<u>82,000</u>	<u>230,000</u>	<u>65,000</u>
001	Adhoc Relief					65,000
A01253	Science Teaching Allowance			22,000	9,000	8,000
A01262	Special Relief Allowance			82,000	66,000	65,000
A01270	Other			<u>64,000</u>	<u>16,000</u>	<u>62,000</u>
015	30% S.S.B.to Contract Employees			22,000		62,000
059	Mobility Allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS MUGHALABAD				1,711,000	1,625,200	2,770,500

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6094	H M GHS PADHRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,041,000</u>	<u>740,336</u>	<u>1,765,250</u>
A011	TOTAL PAY		8	9	<u>573,000</u>	<u>396,000</u>	<u>685,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>276,000</u>	<u>115,000</u>	<u>355,000</u>
A01101	Total Basic Pay		2	4	<u>200,000</u>	<u>115,000</u>	<u>355,000</u>
H042	Head Master (BPS-17)		1	1	124,000		124,000
I059	I.T Computer Teacher (BPS-16)			1			77,000
S085	Secondary School Teacher (BPS-16)		1	1	76,000		77,000
S569	Senior Secondary Educator (BPS-16)			1			77,000
001	Basic Pay				200,000		355,000
A01106	Total Pay of contract staff		1		<u>76,000</u>		
S569	Senior Secondary Educator (BPS-16)		1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>297,000</u>	<u>281,000</u>	<u>330,000</u>
A01151	Total Basic Pay		4	5	<u>259,000</u>	<u>281,000</u>	<u>330,000</u>
D249	Drawing Master (BPS-14)			1			62,000
D249	Drawing Master (BPS-09)		1		48,000		
J019	Junior Clerk (BPS-07)		1	1	90,000		92,000
C256	Class IV (BPS-02)		1	1	68,000		68,000
L006	Laboratory Attendant (BPS-02)		1	1	53,000		69,000
N006	Naib Qasid (BPS-02)			1			39,000
001					259,000		330,000
A01156	Total Pay of contract staff		1		<u>38,000</u>		
N006	Naib Qasid (BPS-02)		1		38,000		
A012	TOTAL ALLOWANCES				<u>468,000</u>	<u>344,336</u>	<u>1,080,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>466,000</u>	<u>342,336</u>	<u>1,078,250</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6094	H M GHS PADHRI					
A01202	House rent Allowance			<u>138,000</u>	<u>92,000</u>	<u>164,000</u>
001				138,000		164,000
A01205	Dearness Allowance			<u>59,000</u>	<u>25,000</u>	<u>52,000</u>
001	Dearness Allowance 15%					52,000
A01209	Special Additional Allowance			34,000	19,000	22,000
A0120F	Mobility Allowance					41,000
A0120P	Adhoc Relief 2009					132,000
A0120X	Ad - hoc Allowance - 2010					342,500
A01217	Medical allowance			<u>42,000</u>	<u>33,000</u>	<u>166,750</u>
001						111,000
A01238	Charge allowance			8,000	3,000	14,000
A01244	Adhoc relief			<u>55,000</u>	<u>98,000</u>	<u>37,000</u>
001	Adhoc Relief					37,000
A01253	Science Teaching Allowance			8,000	3,000	8,000
A01262	Special Relief Allowance			55,000	28,336	37,000
A01270	Other			<u>67,000</u>	<u>41,000</u>	<u>62,000</u>
015	30% S.S.B.to Contract Employees			33,000		62,000
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS PADHRI				1,041,000	740,336	1,765,250

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6095	H M GHS ADRANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,157,000</u>	<u>996,000</u>	<u>1,867,250</u>
A011	TOTAL PAY		9	10	<u>658,000</u>	<u>538,000</u>	<u>752,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>276,000</u>	<u>205,000</u>	<u>355,000</u>
A01101	Total Basic Pay		1	4	<u>76,000</u>	<u>205,000</u>	<u>355,000</u>
H042	Head Master	(BPS-17)		1			124,000
I059	I.T Computer Teacher	(BPS-16)		1			77,000
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		77,000
S569	Senior Secondary Educator	(BPS-16)		1			77,000
001	Basic Pay				76,000		355,000
A01106	Total Pay of contract staff		2		<u>200,000</u>		
H042	Head Master	(BPS-17)	1		124,000		
S569	Senior Secondary Educator	(BPS-16)	1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>382,000</u>	<u>333,000</u>	<u>397,000</u>
A01151	Total Basic Pay		4	6	<u>306,000</u>	<u>333,000</u>	<u>397,000</u>
D249	Drawing Master	(BPS-14)		1			62,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		126,000
D249	Drawing Master	(BPS-09)	1		56,000		
J019	Junior Clerk	(BPS-07)	1	1	92,000		94,000
C112	Chowkidar	(BPS-02)		1			39,000
L006	Laboratory Attendant	(BPS-01)	1	1	37,000		37,000
N006	Naib Qasid	(BPS-01)		1			39,000
001					306,000		397,000
A01156	Total Pay of contract staff		2		<u>76,000</u>		
C112	Chowkidar	(BPS-01)	1		38,000		
N006	Naib Qasid	(BPS-01)	1		38,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6095	H M GHS ADRANA					
A012	TOTAL ALLOWANCES			<u>499,000</u>	<u>458,000</u>	<u>1,115,250</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>487,000</u>	<u>446,000</u>	<u>1,113,250</u>
A01202	House rent Allowance			<u>156,000</u>	<u>123,000</u>	<u>182,000</u>
001				156,000		182,000
A01205	Dearness Allowance			<u>42,000</u>	<u>26,000</u>	<u>34,000</u>
001	Dearness Allowance 15%					34,000
A01209	Special Additional Allowance			27,000	22,000	16,000
A0120F	Mobility Allowance				28,000	49,000
A0120P	Adhoc Relief 2009					143,000
A0120X	Ad - hoc Allowance - 2010					376,000
A01217	Medical allowance			48,000	35,000	110,250
A01238	Charge allowance			8,000	8,000	29,000
A01244	Adhoc relief			<u>38,000</u>	<u>127,000</u>	<u>27,000</u>
001	Adhoc Relief					27,000
A01253	Science Teaching Allowance			8,000	3,000	8,000
A01262	Special Relief Allowance			38,000	26,000	27,000
A01270	Other			<u>122,000</u>	<u>48,000</u>	<u>112,000</u>
015	30% S.S.B.to Contract Employees			80,000		112,000
059	Mobility Allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>2,000</u>
A01273	Honoraria			<u>10,000</u>	<u>10,000</u>	
001	Honoraria			10,000		
A012AE	Integrated allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>33,000</u>	<u>33,000</u>	
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	
A03302	Water			3,000	3,000	
A03303	Electricity			5,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6095	H M GHS ADRANA					
A03805	Travelling allowance			<u>20,000</u>	<u>20,000</u>	
001	Travelling Allowance			20,000		
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	
001	Stationery			5,000		
H M GHS ADRANA				1,190,000	1,029,000	1,867,250

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6096	H M GHS NAGIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,836,000</u>	<u>1,445,648</u>	<u>2,215,650</u>
A011	TOTAL PAY		10	11	<u>1,125,000</u>	<u>825,000</u>	<u>939,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>771,000</u>	<u>501,000</u>	<u>561,000</u>
A01101	Total Basic Pay		3	5	<u>695,000</u>	<u>501,000</u>	<u>561,000</u>
H042	Head Master	(BPS-18)	1	1	329,000		161,000
S085	Secondary School Teacher	(BPS-16)	2	3	366,000		324,000
S569	Senior Secondary Educator	(BPS-16)		1			76,000
001	Basic Pay				695,000		561,000
A01106	Total Pay of contract staff		1		<u>76,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>354,000</u>	<u>324,000</u>	<u>378,000</u>
A01151	Total Basic Pay		5	6	<u>313,000</u>	<u>324,000</u>	<u>378,000</u>
D249	Drawing Master	(BPS-14)		1			62,000
D249	Drawing Master	(BPS-09)	1		47,000		
J019	Junior Clerk	(BPS-07)	1	1	73,000		76,000
C112	Chowkidar	(BPS-02)	1	1	64,000		66,000
C256	Class IV	(BPS-02)	1	1	65,000		66,000
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		66,000
N006	Naib Qasid	(BPS-02)		1			42,000
001					313,000		378,000
A01156	Total Pay of contract staff		1		<u>41,000</u>		
N006	Naib Qasid	(BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES				<u>711,000</u>	<u>620,648</u>	<u>1,276,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>707,000</u>	<u>616,648</u>	<u>1,272,650</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6096	H M GHS NAGIAL					
A01202	House rent Allowance			<u>182,000</u>	<u>145,000</u>	<u>208,000</u>
001				182,000		208,000
A01205	Dearness Allowance			<u>109,000</u>	<u>60,000</u>	<u>49,000</u>
001	Dearness Allowance 15%					49,000
A01209	Special Additional Allowance			54,000	29,000	26,000
A0120F	Mobility Allowance				17,000	65,000
A0120P	Adhoc Relief 2009					179,000
A0120X	Ad - hoc Allowance - 2010					469,500
A01217	Medical allowance			54,000	61,000	147,150
A01232	Performance evaluation allowance				26,630	
A01238	Charge allowance			7,000	15,000	14,000
A01244	Adhoc relief			<u>93,000</u>	<u>194,000</u>	<u>34,000</u>
001	Adhoc Relief					34,000
A01253	Science Teaching Allowance			7,000	7,000	7,000
A01262	Special Relief Allowance			93,000	46,000	34,000
A01270	Other			<u>108,000</u>	<u>16,018</u>	<u>40,000</u>
001	Others			33,000		
015	30% S.S.B.to Contract Employees			33,000		40,000
059	Mobility Allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GHS NAGIAL				1,836,000	1,445,648	2,215,650

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6097	H M GHS DIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,271,000</u>	<u>1,067,200</u>	<u>2,084,450</u>
A011	TOTAL PAY		8	9	<u>767,000</u>	<u>626,000</u>	<u>867,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>449,000</u>	<u>374,000</u>	<u>543,000</u>
A01101	Total Basic Pay		2	4	<u>373,000</u>	<u>374,000</u>	<u>543,000</u>
H042	Head Master	(BPS-18)	1	1	161,000		161,000
S085	Secondary School Teacher	(BPS-17)	1	1	212,000		230,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)		1			76,000
001	Basic Pay				373,000		543,000
A01106	Total Pay of contract staff		1		<u>76,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>318,000</u>	<u>252,000</u>	<u>324,000</u>
A01151	Total Basic Pay		4	5	<u>256,000</u>	<u>252,000</u>	<u>324,000</u>
S566	Senior Elementry School Educator	(BPS-14)		1			62,000
J019	Junior Clerk	(BPS-07)	1	1	87,000		90,000
N006	Naib Qasid	(BPS-03)		1			69,000
C256	Class IV	(BPS-02)	1		37,000		
L006	Laboratory Attendant	(BPS-02)	1	1	65,000		66,000
N006	Naib Qasid	(BPS-02)	1		67,000		
C256	Class IV	(BPS-01)		1			37,000
001					256,000		324,000
A01156	Total Pay of contract staff		1		<u>62,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1		62,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
 JM6097	 H M GHS DIAL				
A012	TOTAL ALLOWANCES		<u>504,000</u>	<u>441,200</u>	<u>1,217,450</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>500,000</u>	<u>438,200</u>	<u>1,213,450</u>
A01202	House rent Allowance		<u>167,000</u>	<u>101,000</u>	<u>189,000</u>
001			167,000		189,000
A01205	Dearness Allowance		<u>65,000</u>	<u>53,000</u>	<u>63,000</u>
001	Dearness Allowance 15%				63,000
A01209	Special Additional Allowance		36,000	20,000	36,000
A0120F	Mobility Allowance			26,000	54,000
A0120P	Adhoc Relief 2009				154,000
A0120X	Ad - hoc Allowance - 2010				433,500
A01217	Medical allowance		36,000	27,000	125,950
A01232	Performance evaluation allowance			5,200	
A01238	Charge allowance		7,000	8,000	7,000
A01244	Adhoc relief		<u>54,000</u>	<u>132,000</u>	<u>52,000</u>
001	Adhoc Relief				52,000
A01253	Science Teaching Allowance		7,000	8,000	7,000
A01262	Special Relief Allowance		54,000	45,000	52,000
A01270	Other		<u>74,000</u>	<u>13,000</u>	<u>40,000</u>
015	30% S.S.B.to Contract Employees		40,000		40,000
059	Mobility Allowance		34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	3,000	4,000
 H M GHS DIAL			1,271,000	1,067,200	2,084,450

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6098	H M GHS BARAGAWAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,041,000</u>	<u>3,437,000</u>	<u>4,560,650</u>
A011	TOTAL PAY		15	16	<u>1,834,000</u>	<u>2,081,000</u>	<u>2,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>1,285,000</u>	<u>1,537,000</u>	<u>1,611,000</u>
A01101	Total Basic Pay		6	9	<u>1,108,000</u>	<u>1,537,000</u>	<u>1,611,000</u>
H042	Head Master	(BPS-18)		1			307,000
S085	Secondary School Teacher	(BPS-18)	1		283,000		
H042	Head Master	(BPS-17)	1		118,000		
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	4	7	707,000		1,228,000
001	Basic Pay				1,108,000		1,611,000
A01106	Total Pay of contract staff		2		<u>177,000</u>		
S448	Science & Math Teacher (SMT)	(BPS-16)	1		73,000		
S569	Senior Secondary Educator	(BPS-16)	1		104,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>549,000</u>	<u>544,000</u>	<u>490,000</u>
A01151	Total Basic Pay		5	2	<u>435,000</u>	<u>544,000</u>	<u>490,000</u>
D249	Drawing Master	(BPS-14)		1			59,000
O063	Oriental Teacher	(BPS-14)	1	1	128,000		133,000
P318	Physical Education Teacher	(BPS-14)		1			59,000
S565	Senior Vernacular Teacher	(BPS-14)		1			59,000
P318	Physical Education Teacher	(BPS-12)	1		129,000		
D249	Drawing Master	(BPS-09)	1		46,000		
J019	Junior Clerk	(BPS-07)	1	1	96,000		101,000
C256	Class IV	(BPS-02)		1			43,000
N006	Naib Qasid	(BPS-02)	1		36,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6098	H M GHS BARAGAWAH					
N006	Naib Qasid	(BPS-01)	1			36,000
001				435,000		490,000
A01156	Total Pay of contract staff		2	<u>114,000</u>		
S566	Senior Elementry School Educator	(BPS-14)	1	75,000		
C256	Class IV	(BPS-02)	1	39,000		
A012	TOTAL ALLOWANCES			<u>1,207,000</u>	<u>1,356,000</u>	<u>2,459,650</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,205,000</u>	<u>1,354,000</u>	<u>2,457,650</u>
A01202	House rent Allowance			<u>337,000</u>	<u>321,000</u>	<u>367,000</u>
001				337,000		367,000
A01205	Dearness Allowance			<u>187,000</u>	<u>134,000</u>	<u>146,000</u>
001	Dearness Allowance 15%					146,000
A01209	Special Additional Allowance			81,000	96,000	61,000
A0120F	Mobility Allowance				105,000	98,000
A0120X	Ad - hoc Allowance - 2010					1,050,500
A01216	Qualification allowance			20,000		
A01217	Medical allowance			78,000	82,000	317,150
A01238	Charge allowance				8,000	14,000
A01244	Adhoc relief			<u>161,000</u>	<u>434,000</u>	<u>161,000</u>
001	Adhoc Relief					161,000
A01253	Science Teaching Allowance			7,000	6,000	7,000
A01262	Special Relief Allowance			161,000	143,000	161,000
A01270	Other			<u>173,000</u>	<u>25,000</u>	<u>75,000</u>
015	30% S.S.B.to Contract Employees			75,000		75,000
059	Mobility Allowance			98,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS BARAGAWAH				3,041,000	3,437,000	4,560,650

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6099	H M GHS DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,791,000</u>	<u>2,431,658</u>	<u>4,274,400</u>
A011	TOTAL PAY		13	14	<u>1,705,000</u>	<u>1,433,000</u>	<u>1,795,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,251,000</u>	<u>1,081,000</u>	<u>1,356,000</u>
A01101	Total Basic Pay		6	2	<u>1,074,000</u>	<u>1,081,000</u>	<u>1,356,000</u>
H042	Head Master	(BPS-18)	1		155,000		
S499	Senior Headmaster	(BPS-18)		1			283,000
I059	I.T Computer Teacher	(BPS-16)		1			109,000
S085	Secondary School Teacher	(BPS-16)	5	5	919,000		964,000
001	Basic Pay				1,074,000		1,356,000
A01106	Total Pay of contract staff		<u>1</u>		<u>177,000</u>		
I059	I.T Computer Teacher	(BPS-16)	1		177,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	2	<u>454,000</u>	<u>352,000</u>	<u>439,000</u>
A01151	Total Basic Pay		<u>5</u>	<u>2</u>	<u>412,000</u>	<u>352,000</u>	<u>439,000</u>
D249	Drawing Master	(BPS-14)	1	1	171,000		175,000
I060	IT Computer Lab Incharge	(BPS-07)	1	1	51,000		42,000
J019	Junior Clerk	(BPS-07)	1	1	50,000		42,000
N006	Naib Qasid	(BPS-03)	1		71,000		
C112	Chowkidar	(BPS-02)		1			42,000
C256	Class IV	(BPS-02)		1			38,000
L006	Laboratory Attendant	(BPS-02)	1	1	69,000		64,000
N006	Naib Qasid	(BPS-02)		1			36,000
001					412,000		439,000
A01156	Total Pay of contract staff		<u>1</u>		<u>42,000</u>		
C112	Chowkidar	(BPS-02)	1		42,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
 JM6099	 H M GHS DINA				
A012	TOTAL ALLOWANCES		<u>1,086,000</u>	<u>998,658</u>	<u>2,479,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,082,000</u>	<u>994,658</u>	<u>2,475,400</u>
A01202	House rent Allowance		<u>255,000</u>	<u>178,000</u>	<u>264,000</u>
001			255,000		264,000
A01205	Dearness Allowance		<u>193,000</u>	<u>121,000</u>	<u>186,000</u>
001	Dearness Allowance 15%				186,000
A01209	Special Additional Allowance		81,000	65,000	85,000
A0120F	Mobility Allowance			48,000	86,000
A0120P	Adhoc Relief 2009				332,000
A0120X	Ad - hoc Allowance - 2010				897,500
A01217	Medical allowance		72,000	51,000	290,900
A01238	Charge allowance		38,000	5,000	14,000
A01244	Adhoc relief		<u>158,000</u>	<u>366,000</u>	<u>153,000</u>
001	Adhoc Relief				153,000
A01253	Science Teaching Allowance		15,000	15,000	14,000
A01262	Special Relief Allowance		158,000	112,000	153,000
A01270	Other		<u>112,000</u>	<u>33,658</u>	
015	30% S.S.B.to Contract Employees		46,000		
059	Mobility Allowance		66,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	4,000	4,000
 H M GHS DINA			2,791,000	2,431,658	4,274,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6100	H M G CH ALTAF HUSSAIN HS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,101,000</u>	<u>3,304,000</u>	<u>4,810,350</u>
A011	TOTAL PAY		17	17	<u>1,992,000</u>	<u>1,918,000</u>	<u>2,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,461,000</u>	<u>1,492,000</u>	<u>1,519,000</u>
A01101	Total Basic Pay		5	8	<u>1,182,000</u>	<u>1,492,000</u>	<u>1,519,000</u>
S085	Secondary School Teacher	(BPS-18)	1		284,000		
H042	Head Master	(BPS-17)	1	1	337,000		283,000
S085	Secondary School Teacher	(BPS-17)		1			274,000
S085	Secondary School Teacher	(BPS-16)	3	6	561,000		962,000
001	Basic Pay				1,182,000		1,519,000
A01106	Total Pay of contract staff		3		<u>279,000</u>		
S569	Senior Secondary Educator	(BPS-17)	1		76,000		
S569	Senior Secondary Educator	(BPS-16)	2		203,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>531,000</u>	<u>426,000</u>	<u>547,000</u>
A01151	Total Basic Pay		6	9	<u>412,000</u>	<u>426,000</u>	<u>547,000</u>
O063	Oriental Teacher	(BPS-15)	1	1	146,000		151,000
D249	Drawing Master	(BPS-14)		1			94,000
D249	Drawing Master	(BPS-09)	1		86,000		
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
C112	Chowkidar	(BPS-02)	2		99,000		
C256	Class IV	(BPS-02)		1			42,000
N006	Naib Qasid	(BPS-02)		1			42,000
S059	Security Guard	(BPS-02)	1	1	37,000		38,000
C112	Chowkidar	(BPS-01)		2			100,000
L006	Laboratory Attendant	(BPS-01)		1			36,000
001					412,000		547,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6100	H M G CH ALTAF HUSSAIN HS JM					
A01156	Total Pay of contract staff	3		<u>119,000</u>		
C256	Class IV (BPS-02)	1		41,000		
L169	L.A (BPS-02)	1		37,000		
N006	Naib Qasid (BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES			<u>1,109,000</u>	<u>1,386,000</u>	<u>2,744,350</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,102,000</u>	<u>1,380,000</u>	<u>2,737,350</u>
A01202	House rent Allowance			<u>302,000</u>	<u>286,000</u>	<u>334,000</u>
001				302,000		334,000
A01205	Dearness Allowance			<u>186,000</u>	<u>167,000</u>	<u>171,000</u>
001	Dearness Allowance 15%					171,000
A01209	Special Additional Allowance			76,000	67,000	67,000
A0120F	Mobility Allowance				108,000	116,000
A0120P	Adhoc Relief 2009					388,000
A0120X	Ad - hoc Allowance - 2010					1,033,000
A01217	Medical allowance			84,000	101,000	327,350
A01238	Charge allowance			7,000	6,000	14,000
A01244	Adhoc relief			<u>137,000</u>	<u>459,000</u>	<u>125,000</u>
001	Adhoc Relief					125,000
A01253	Science Teaching Allowance			14,000	21,000	14,000
A01262	Special Relief Allowance			137,000	124,000	125,000
A01270	Other			<u>159,000</u>	<u>41,000</u>	<u>23,000</u>
015	30% S.S.B.to Contract Employees			77,000		23,000
059	Mobility Allowance			82,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
A012AE	Integrated allowance			7,000	6,000	7,000
H M G CH ALTAF HUSSAIN HS JM				3,101,000	3,304,000	4,810,350

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6101	H M GHS KASLIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,629,000</u>	<u>1,627,000</u>	<u>2,421,900</u>
A011	TOTAL PAY		10	11	<u>1,011,000</u>	<u>932,000</u>	<u>1,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>485,000</u>	<u>408,000</u>	<u>536,000</u>
A01101	Total Basic Pay		1	4	<u>309,000</u>	<u>408,000</u>	<u>536,000</u>
H042	Head Master (BPS-17)		1	1	309,000		318,000
I059	I.T Computer Teacher (BPS-16)			1			73,000
S085	Secondary School Teacher (BPS-16)			2			145,000
001	Basic Pay				309,000		536,000
A01106	Total Pay of contract staff		2		<u>176,000</u>		
S569	Senior Secondary Educator (BPS-16)		2		176,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>526,000</u>	<u>524,000</u>	<u>550,000</u>
A01151	Total Basic Pay		4	2	<u>411,000</u>	<u>524,000</u>	<u>550,000</u>
E137	E.S.T(General) (BPS-15)		1	1	126,000		136,000
D249	Drawing Master (BPS-14)		1	1	153,000		162,000
J019	Junior Clerk (BPS-07)		1	1	96,000		98,000
C256	Class IV (BPS-02)			2			80,000
N006	Naib Qasid (BPS-02)		1		36,000		
L006	Laboratory Attendant (BPS-01)			1			38,000
N006	Naib Qasid (BPS-01)			1			36,000
001					411,000		550,000
A01156	Total Pay of contract staff		3		<u>115,000</u>		
C256	Class IV (BPS-02)		1		41,000		
C256	Class IV (BPS-01)		1		37,000		
L006	Laboratory Attendant (BPS-01)		1		37,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6101	H M GHS KASLIAN				
A012	TOTAL ALLOWANCES		<u>618,000</u>	<u>695,000</u>	<u>1,335,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>591,000</u>	<u>694,000</u>	<u>1,333,900</u>
A01202	House rent Allowance		<u>193,000</u>	<u>155,000</u>	<u>193,000</u>
001			193,000		193,000
A01205	Dearness Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Dearness Allowance 15%				66,000
A01209	Special Additional Allowance		39,000	32,000	30,000
A0120F	Mobility Allowance			71,000	65,000
A0120P	Adhoc Relief 2009				148,000
A0120X	Ad - hoc Allowance - 2010				543,000
A01216	Qualification allowance			7,000	7,000
A01217	Medical allowance		54,000	52,000	143,900
A01238	Charge allowance		7,000	12,000	14,000
A01244	Adhoc relief		<u>53,000</u>	<u>209,000</u>	<u>53,000</u>
001	Adhoc Relief				53,000
A01253	Science Teaching Allowance			6,000	7,000
A01262	Special Relief Allowance		60,000	53,000	53,000
A01270	Other		<u>119,000</u>	<u>31,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees		77,000		11,000
059	Mobility Allowance		42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>27,000</u>	<u>1,000</u>	<u>2,000</u>
A012AE	Integrated allowance		27,000	1,000	2,000
H M GHS KASLIAN			1,629,000	1,627,000	2,421,900

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6102	PRINCIPAL GGHSS DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,783,000</u>	<u>7,762,040</u>	<u>13,109,800</u>
A011	TOTAL PAY		<u>40</u>	<u>38</u>	<u>5,996,000</u>	<u>3,966,000</u>	<u>6,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>5,224,000</u>	<u>3,594,000</u>	<u>5,502,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>30</u>	<u>4,822,000</u>	<u>3,594,000</u>	<u>5,502,000</u>
P133	Principal	(BPS-19)	1	1	383,000		394,000
S438	Senior Subject Specialist	(BPS-19)	1	1	236,000		243,000
S085	Secondary School Teacher	(BPS-18)	2	2	540,000		566,000
S438	Senior Subject Specialist	(BPS-18)	5	5	1,042,000		930,000
S085	Secondary School Teacher	(BPS-17)	2	2	389,000		407,000
S277	Subject Specialist	(BPS-17)	7	9	827,000		1,277,000
I059	I.T Computer Teacher	(BPS-16)		1			104,000
S085	Secondary School Teacher	(BPS-16)	8	8	1,405,000		1,505,000
S569	Senior Secondary Educator	(BPS-16)		1			76,000
001	Basic Pay				4,822,000		5,502,000
A01106	Total Pay of contract staff		<u>4</u>		<u>402,000</u>		
S277	Subject Specialist	(BPS-17)	2		256,000		
I059	I.T Computer Teacher	(BPS-16)	1		73,000		
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>8</u>	<u>772,000</u>	<u>372,000</u>	<u>669,000</u>
A01151	Total Basic Pay		<u>2</u>	<u>8</u>	<u>648,000</u>	<u>372,000</u>	<u>669,000</u>
D249	Drawing Master	(BPS-15)	1	1	151,000		157,000
E137	E.S.T(General)	(BPS-14)	2	2	242,000		251,000
I060	IT Computer Lab Incharge	(BPS-07)		1			44,000
J019	Junior Clerk	(BPS-07)	2	2	118,000		122,000
N006	Naib Qasid	(BPS-03)		1			70,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6102	PRINCIPAL GGHSS DINA						
L006	Laboratory Attendant	(BPS-02)		1			25,000
N006	Naib Qasid	(BPS-02)	1		76,000		
S059	Security Guard	(BPS-02)	1		61,000		
001					648,000		669,000
A01156	Total Pay of contract staff		3		<u>124,000</u>		
I060	IT Computer Lab Incharge	(BPS-07)	1		42,000		
C256	Class IV	(BPS-02)	1		41,000		
L006	Laboratory Attendant	(BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES				<u>2,787,000</u>	<u>3,796,040</u>	<u>6,938,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,783,000</u>	<u>3,594,040</u>	<u>6,934,800</u>
A01202	House rent Allowance				<u>1,040,000</u>	<u>724,000</u>	<u>1,049,000</u>
001					1,040,000		1,049,000
A01205	Dearness Allowance				<u>194,000</u>	<u>341,000</u>	<u>397,000</u>
001	Dearness Allowance 15%						397,000
A01209	Special Additional Allowance				288,000	190,000	206,000
A0120F	Mobility Allowance					261,000	356,000
A0120P	Adhoc Relief 2009						200,000
A0120X	Ad - hoc Allowance - 2010						3,085,500
A01217	Medical allowance				<u>120,000</u>	<u>120,000</u>	<u>949,300</u>
001							120,000
A01224	Entertainment allowance				6,000	8,000	6,000
A01232	Performance evaluation allowance					213,040	
A01238	Charge allowance				9,000	9,000	18,000
A01244	Adhoc relief				<u>364,000</u>	<u>942,000</u>	<u>309,000</u>
001	Adhoc Relief						309,000
A01253	Science Teaching Allowance				15,000	340,000	29,000
A01262	Special Relief Allowance				364,000	362,000	309,000
A01270	Other				<u>383,000</u>	<u>84,000</u>	<u>21,000</u>
015	30% S.S.B.to Contract Employees				115,000		21,000
059	Mobility Allowance				268,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>202,000</u>	<u>4,000</u>
A01289	Teaching Allowance					200,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6102	PRINCIPAL GGHSS DINA					
A012AE	Integrated allowance			4,000	2,000	4,000
PRINCIPAL GGHSS DINA				8,783,000	7,762,040	13,109,800

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6103	H M GGHS NO-1 JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,886,000</u>	<u>8,164,375</u>	<u>17,100,800</u>
A011	TOTAL PAY		49	49	<u>4,245,000</u>	<u>4,568,730</u>	<u>7,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>3,666,000</u>	<u>3,981,730</u>	<u>6,432,000</u>
A01101	Total Basic Pay		<u>35</u>	<u>37</u>	<u>3,436,000</u>	<u>3,981,730</u>	<u>6,432,000</u>
P133	Principal	(BPS-19)	1	1	351,000		324,000
S085	Secondary School Teacher	(BPS-18)	2		295,000		
D001	D.P.E.	(BPS-17)		1			123,000
S085	Secondary School Teacher	(BPS-17)	7		206,000		
S277	Subject Specialist	(BPS-17)	15	15	1,850,000		2,090,000
D001	D.P.E.	(BPS-16)	1		80,000		
I059	I.T Computer Teacher	(BPS-16)		1			352,000
S085	Secondary School Teacher	(BPS-16)	9	19	654,000		3,543,000
001	Basic Pay				3,436,000	3,981,730	6,432,000
A01106	Total Pay of contract staff		<u>2</u>		<u>230,000</u>		
I059	I.T Computer Teacher	(BPS-17)	1		150,000		
S569	Senior Secondary Educator	(BPS-16)	1		80,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>579,000</u>	<u>587,000</u>	<u>726,000</u>
A01151	Total Basic Pay		<u>9</u>	<u>12</u>	<u>461,000</u>	<u>587,000</u>	<u>726,000</u>
D249	Drawing Master	(BPS-14)		1			62,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
D249	Drawing Master	(BPS-09)	1		47,000		
P318	Physical Education Teacher	(BPS-09)	1		47,000		
I060	IT Computer Lab Incharge	(BPS-07)		1			44,000
J019	Junior Clerk	(BPS-07)	2	2	92,000		188,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6103	H M GGHS NO-1 JM						
C256	Class IV	(BPS-02)	3	5	137,000		236,000
L006	Laboratory Attendant	(BPS-02)	1	1	71,000		66,000
N006	Naib Qasid	(BPS-02)	1	1	67,000		68,000
001					461,000		726,000
A01156	Total Pay of contract staff		3		118,000		
I060	IT Computer Lab Incharge	(BPS-07)	1		44,000		
C256	Class IV	(BPS-02)	2		74,000		
A012	TOTAL ALLOWANCES				2,641,000	3,595,645	9,942,800
A012-1	TOTAL REGULAR ALLOWANCES				2,636,000	3,590,645	9,936,800
A01202	House rent Allowance				<u>291,000</u>	<u>877,000</u>	<u>1,343,000</u>
001					291,000		1,343,000
A01205	Dearness Allowance				<u>619,000</u>	<u>357,000</u>	<u>822,000</u>
001	Dearness Allowance 15%						822,000
A01209	Special Additional Allowance				35,000	226,000	324,000
A0120F	Mobility Allowance					176,000	389,000
A0120P	Adhoc Relief 2009						1,011,000
A0120X	Ad - hoc Allowance - 2010						3,579,000
A01217	Medical allowance				138,000	92,000	1,090,800
A01232	Performance evaluation allowance					186,410	
A01238	Charge allowance				9,000	13,000	18,000
A01244	Adhoc relief				<u>550,000</u>	<u>1,176,000</u>	<u>669,000</u>
001	Adhoc Relief						669,000
A01253	Science Teaching Allowance				36,000	41,000	22,000
A01262	Special Relief Allowance				550,000	409,000	669,000
A01270	Other				<u>408,000</u>	<u>37,235</u>	
015	30% S.S.B.to Contract Employees				92,000		
059	Mobility Allowance				316,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				5,000	5,000	6,000
A012AE	Integrated allowance				5,000	5,000	6,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6103	H M GGHS NO-1 JM					
H M GGHS NO-1 JM				6,886,000	8,164,375	17,100,800

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6104	PRINCIPAL GGHSS NO.2 JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,111,000</u>	<u>7,935,610</u>	<u>13,344,350</u>
A011	TOTAL PAY		<u>40</u>	<u>41</u>	<u>5,748,000</u>	<u>4,489,000</u>	<u>6,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>4,857,000</u>	<u>3,633,000</u>	<u>5,129,000</u>
A01101	Total Basic Pay		<u>28</u>	<u>30</u>	<u>4,294,000</u>	<u>3,633,000</u>	<u>5,129,000</u>
P133	Principal	(BPS-19)		1			383,000
S438	Senior Subject Specialist	(BPS-19)		1			383,000
S438	Senior Subject Specialist	(BPS-18)		5			837,000
D001	D.P.E.	(BPS-17)		1			123,000
S085	Secondary School Teacher	(BPS-17)	4	2	716,000		450,000
S277	Subject Specialist	(BPS-17)	15	9	1,781,000		1,110,000
D001	D.P.E.	(BPS-16)	1		118,000		
I059	I.T Computer Teacher	(BPS-16)		1			104,000
S085	Secondary School Teacher	(BPS-16)	8	10	1,679,000		1,739,000
001	Basic Pay				4,294,000		5,129,000
A01106	Total Pay of contract staff		<u>2</u>		<u>563,000</u>		
P133	Principal	(BPS-19)	1		371,000		
I059	I.T Computer Teacher	(BPS-17)	1		192,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>11</u>	<u>891,000</u>	<u>856,000</u>	<u>976,000</u>
A01151	Total Basic Pay		<u>9</u>	<u>11</u>	<u>847,000</u>	<u>856,000</u>	<u>976,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	148,000		143,000
D249	Drawing Master	(BPS-14)	1	1	148,000		153,000
P318	Physical Education Teacher	(BPS-14)		1			139,000
S566	Senior Elementry School Educator	(BPS-14)		1			76,000
P318	Physical Education Teacher	(BPS-12)	1		136,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6104	PRINCIPAL GGHSS NO.2 JHELUM						
J019	Junior Clerk	(BPS-07)	1	1	87,000		89,000
L070	Library Clerk	(BPS-07)		1			43,000
C112	Chowkidar	(BPS-02)	1	1	66,000		67,000
C256	Class IV	(BPS-02)	1	1	55,000		56,000
L006	Laboratory Attendant	(BPS-02)	1	1	71,000		72,000
N006	Naib Qasid	(BPS-02)	1	1	65,000		66,000
S309	Sweeper Jamadar	(BPS-02)	1	1	71,000		72,000
001					847,000		976,000
A01156	Total Pay of contract staff		1		44,000		
I060	IT Computer Lab Incharge	(BPS-07)	1		44,000		
A012	TOTAL ALLOWANCES				3,363,000	3,446,610	7,239,350
A012-1	TOTAL REGULAR ALLOWANCES				3,358,000	3,390,610	7,233,350
A01202	House rent Allowance				1,011,000	694,000	1,195,000
001					1,011,000		1,195,000
A01205	Dearness Allowance				571,000	426,000	531,000
001	Dearness Allowance 15%						531,000
A01209	Special Additional Allowance				290,000	205,000	231,000
A0120F	Mobility Allowance					289,000	367,000
A0120X	Ad - hoc Allowance - 2010						3,052,500
A01216	Qualification allowance				15,000	21,000	14,000
A01217	Medical allowance				84,000	112,000	906,850
A01224	Entertainment allowance				6,000	7,000	
A01232	Performance evaluation allowance					193,610	
A01238	Charge allowance				7,000	11,000	18,000
A01244	Adhoc relief				505,000	818,000	430,000
001	Adhoc Relief						430,000
A01253	Science Teaching Allowance				29,000	34,000	58,000
A01262	Special Relief Allowance				505,000	565,000	430,000
A01270	Other				335,000	15,000	
015	30% S.S.B.to Contract Employees				35,000		
059	Mobility Allowance				300,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6104	PRINCIPAL GGHSS NO.2 JHELUM				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>	<u>56,000</u>	<u>6,000</u>
A01289	Teaching Allowance			50,000	
A012AE	Integrated allowance		5,000	6,000	6,000
PRINCIPAL GGHSS NO.2 JHELUM			9,111,000	7,935,610	13,344,350

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6105	PRINCIPAL GOVT ISLAMIA GHSS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,128,000</u>	<u>4,626,843</u>	<u>11,813,300</u>
A011	TOTAL PAY		34	36	<u>4,205,000</u>	<u>2,918,000</u>	<u>4,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	24	<u>3,468,000</u>	<u>2,324,000</u>	<u>4,062,000</u>
A01101	Total Basic Pay		22	24	<u>3,468,000</u>	<u>2,324,000</u>	<u>4,062,000</u>
P133	Principal	(BPS-19)	1	1	351,000		243,000
S277	Subject Specialist	(BPS-19)		1			243,000
S277	Subject Specialist	(BPS-18)		5			949,000
S438	Senior Subject Specialist	(BPS-18)	1		273,000		
S085	Secondary School Teacher	(BPS-17)	2	2	362,000		442,000
S277	Subject Specialist	(BPS-17)	12	9	1,419,000		1,244,000
S438	Senior Subject Specialist	(BPS-17)	1		239,000		
I059	I.T Computer Teacher	(BPS-16)		1			76,000
I060	IT Computer Lab Incharge	(BPS-16)		1			76,000
L066	Librarian	(BPS-16)	1		74,000		
S085	Secondary School Teacher	(BPS-16)	4	4	750,000		789,000
001	Basic Pay				3,468,000		4,062,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>737,000</u>	<u>594,000</u>	<u>690,000</u>
A01151	Total Basic Pay		8	12	<u>522,000</u>	<u>594,000</u>	<u>690,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	139,000		144,000
J019	Junior Clerk	(BPS-07)	1	1	106,000		64,000
L058	Lecturer Assistant	(BPS-07)		3			145,000
L070	Library Clerk	(BPS-07)	1	1	44,000		64,000
C256	Class IV	(BPS-02)	1	1	42,000		39,000
L006	Laboratory Attendant	(BPS-02)	2	3	83,000		124,000
N006	Naib Qasid	(BPS-02)	2	2	108,000		110,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6105	PRINCIPAL GOVT ISLAMIA GHSS JM					
001				522,000		690,000
A01156	Total Pay of contract staff	4		<u>215,000</u>		
L058	Lecturer Assistant (BPS-07)	3		178,000		
C256	Class IV (BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES			<u>1,923,000</u>	<u>1,708,843</u>	<u>7,061,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,919,000</u>	<u>1,704,843</u>	<u>7,057,300</u>
A01202	House rent Allowance			<u>837,000</u>	<u>363,000</u>	<u>1,076,000</u>
001				837,000		1,076,000
A01205	Dearness Allowance			<u>230,000</u>	<u>221,000</u>	<u>525,000</u>
001	Dearness Allowance 15%					525,000
A01209	Special Additional Allowance			98,000	88,000	214,000
A0120F	Mobility Allowance				96,000	281,000
A0120P	Adhoc Relief 2009					872,000
A0120X	Ad - hoc Allowance - 2010					2,376,000
A01216	Qualification allowance					7,000
A01217	Medical allowance			96,000	78,000	723,300
A01232	Performance evaluation allowance				5,400	
A01238	Charge allowance			9,000	10,000	
A01244	Adhoc relief			<u>203,000</u>	<u>597,000</u>	<u>422,000</u>
001	Adhoc Relief					422,000
A01253	Science Teaching Allowance			7,000	7,000	36,000
A01262	Special Relief Allowance			203,000	167,000	422,000
A01270	Other			<u>236,000</u>	<u>72,443</u>	<u>103,000</u>
015	30% S.S.B.to Contract Employees			50,000		103,000
059	Mobility Allowance			186,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
PRINCIPAL GOVT ISLAMIA GHSS JM				6,128,000	4,626,843	11,813,300

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6106	H M GGHS KALAGUJAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,742,000</u>	<u>2,775,839</u>	<u>4,098,100</u>
A011	TOTAL PAY		13	14	<u>1,721,000</u>	<u>1,678,000</u>	<u>1,732,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>1,460,000</u>	<u>1,418,000</u>	<u>1,464,000</u>
A01101	Total Basic Pay		8	9	<u>1,460,000</u>	<u>1,418,000</u>	<u>1,464,000</u>
H042	Head Master	(BPS-17)	1	1	331,000		339,000
S085	Secondary School Teacher	(BPS-17)	1	1	194,000		203,000
S085	Secondary School Teacher	(BPS-16)	6	6	935,000		846,000
S569	Senior Secondary Educator	(BPS-16)		1			76,000
001	Basic Pay				1,460,000		1,464,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>261,000</u>	<u>260,000</u>	<u>268,000</u>
A01151	Total Basic Pay		4	5	<u>224,000</u>	<u>260,000</u>	<u>268,000</u>
J019	Junior Clerk	(BPS-07)	1	1	53,000		55,000
N006	Naib Qasid	(BPS-03)	1	1	69,000		70,000
C256	Class IV	(BPS-02)	1	1	41,000		62,000
L006	Laboratory Attendant	(BPS-02)	1	1	61,000		42,000
C256	Class IV	(BPS-01)		1			39,000
001					224,000		268,000
A01156	Total Pay of contract staff		1		<u>37,000</u>		
C256	Class IV	(BPS-02)	1		37,000		
A012	TOTAL ALLOWANCES				<u>1,021,000</u>	<u>1,097,839</u>	<u>2,366,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,017,000</u>	<u>1,095,839</u>	<u>2,362,100</u>
A01202	House rent Allowance				<u>280,000</u>	<u>232,094</u>	<u>269,000</u>
001					280,000		269,000
A01205	Dearness Allowance				<u>167,000</u>	<u>171,000</u>	<u>194,000</u>
001	Dearness Allowance 15%						194,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6106 H M GGHS KALAGUJARAN						
A01209	Special Additional Allowance			75,000	51,000	84,000
A0120F	Mobility Allowance				32,000	97,000
A0120P	Adhoc Relief 2009					347,000
A0120X	Ad - hoc Allowance - 2010					866,000
A01217	Medical allowance			66,000	52,000	294,100
A01238	Charge allowance			7,000	10,000	15,000
A01244	Adhoc relief			<u>169,000</u>	<u>398,000</u>	<u>98,000</u>
001	Adhoc Relief					98,000
A01253	Science Teaching Allowance			7,000	5,000	
A01262	Special Relief Allowance			169,000	129,000	98,000
A01270	Other			<u>77,000</u>	<u>15,745</u>	
015	30% S.S.B.to Contract Employees			11,000		
059	Mobility Allowance			66,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	2,000	4,000
H M GGHS KALAGUJARAN				2,742,000	2,775,839	4,098,100

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6107	H M GGHS TAHLIANWALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,164,000</u>	<u>2,572,716</u>	<u>3,477,600</u>
A011	TOTAL PAY		10	12	<u>1,335,000</u>	<u>1,550,000</u>	<u>1,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,035,000</u>	<u>1,122,000</u>	<u>1,034,000</u>
A01101	Total Basic Pay		5	6	<u>1,035,000</u>	<u>1,122,000</u>	<u>1,034,000</u>
H045	Head Mistress	(BPS-17)	1	1	296,000		296,000
S085	Secondary School Teacher	(BPS-17)	2	2	396,000		442,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	2		343,000		
S448	Science & Math Teacher (SMT)	(BPS-16)		2			220,000
001	Basic Pay				1,035,000		1,034,000
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>300,000</u>	<u>428,000</u>	<u>437,000</u>
A01151	Total Basic Pay		4	6	<u>263,000</u>	<u>428,000</u>	<u>437,000</u>
D249	Drawing Master	(BPS-14)		1			139,000
D249	Drawing Master	(BPS-12)	1		46,000		
J019	Junior Clerk	(BPS-07)	1	1	86,000		89,000
C112	Chowkidar	(BPS-02)	1	1	65,000		66,000
L006	Laboratory Attendant	(BPS-02)	1		66,000		
N006	Naib Qasid	(BPS-02)		1			40,000
C256	Class IV	(BPS-01)		1			36,000
L006	Laboratory Attendant	(BPS-01)		1			67,000
001					263,000		437,000
A01156	Total Pay of contract staff		1		<u>37,000</u>		
N006	Naib Qasid	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>829,000</u>	<u>1,022,716</u>	<u>2,006,600</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6107	H M GGHS TAHLIANWALA				
A012-1	TOTAL REGULAR ALLOWANCES		<u>825,000</u>	<u>1,018,716</u>	<u>2,002,600</u>
A01202	House rent Allowance		<u>236,000</u>	<u>213,000</u>	<u>246,000</u>
001			236,000		246,000
A01205	Dearness Allowance		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
001	Dearness Allowance 15%				141,000
A01209	Special Additional Allowance		59,000	78,000	59,000
A0120F	Mobility Allowance			10,000	76,000
A0120P	Adhoc Relief 2009				282,000
A0120X	Ad - hoc Allowance - 2010				735,500
A01216	Qualification allowance		7,000		
A01217	Medical allowance		54,000	56,000	212,100
A01232	Performance evaluation allowance			5,400	
A01238	Charge allowance		7,000	10,000	14,000
A01244	Adhoc relief		<u>114,000</u>	<u>375,000</u>	<u>115,000</u>
001	Adhoc Relief				115,000
A01253	Science Teaching Allowance		7,000	8,000	7,000
A01262	Special Relief Allowance		114,000	114,000	115,000
A01270	Other		<u>86,000</u>	<u>8,316</u>	
015	30% S.S.B.to Contract Employees		36,000		
059	Mobility Allowance		50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	4,000	4,000
H M GGHS TAHLIANWALA			2,164,000	2,572,716	3,477,600

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6108	H M GGHS JADA JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,726,000</u>	<u>2,085,760</u>	<u>2,736,800</u>
A011	TOTAL PAY		9	9	<u>1,157,000</u>	<u>1,193,000</u>	<u>1,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>781,000</u>	<u>840,000</u>	<u>812,000</u>
A01101	Total Basic Pay		3	3	<u>781,000</u>	<u>840,000</u>	<u>812,000</u>
S472	Senior Headmistress	(BPS-18)	1	1	373,000		385,000
S085	Secondary School Teacher	(BPS-17)	1	1	204,000		221,000
S085	Secondary School Teacher	(BPS-16)	1	1	204,000		206,000
001	Basic Pay				781,000		812,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>376,000</u>	<u>353,000</u>	<u>384,000</u>
A01151	Total Basic Pay		2	6	<u>225,000</u>	<u>353,000</u>	<u>384,000</u>
D249	Drawing Master	(BPS-14)		1			139,000
D249	Drawing Master	(BPS-12)	1		133,000		
J019	Junior Clerk	(BPS-07)	1	1	92,000		94,000
C256	Class IV	(BPS-01)		1			38,000
L006	Laboratory Attendant	(BPS-01)		1			38,000
N006	Naib Qasid	(BPS-01)		1			38,000
S309	Sweeper Jamadar	(BPS-01)		1			37,000
001					225,000		384,000
A01156	Total Pay of contract staff		4		<u>151,000</u>		
C256	Class IV	(BPS-01)	1		38,000		
L169	L.A	(BPS-01)	1		38,000		
N006	Naib Qasid	(BPS-01)	1		38,000		
S309	Sweeper Jamadar	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>569,000</u>	<u>892,760</u>	<u>1,540,800</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6108	H M GGHS JADA JM				
A012-1	TOTAL REGULAR ALLOWANCES		<u>565,000</u>	<u>890,760</u>	<u>1,536,800</u>
A01202	House rent Allowance		<u>197,000</u>	<u>169,000</u>	<u>199,000</u>
001			197,000		199,000
A01205	Dearness Allowance		<u>49,000</u>	<u>101,000</u>	<u>97,000</u>
001	Dearness Allowance 15%				97,000
A01209	Special Additional Allowance		38,000	38,000	37,000
A0120F	Mobility Allowance			34,000	43,000
A0120P	Adhoc Relief 2009				220,000
A0120X	Ad - hoc Allowance - 2010				598,000
A01217	Medical allowance		42,000	42,000	172,800
A01232	Performance evaluation allowance			102,760	
A01238	Charge allowance		7,000	7,000	14,000
A01244	Adhoc relief		<u>78,000</u>	<u>287,000</u>	<u>78,000</u>
001	Adhoc Relief				78,000
A01262	Special Relief Allowance		78,000	78,000	78,000
A01270	Other		<u>76,000</u>	<u>32,000</u>	
015	30% S.S.B.to Contract Employees		44,000		
059	Mobility Allowance		32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	2,000	4,000
H M GGHS JADA JM			1,726,000	2,085,760	2,736,800

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6109	H M GGHS SAGRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,701,000</u>	<u>1,940,400</u>	<u>2,014,400</u>
A011	TOTAL PAY		9	8	<u>1,065,000</u>	<u>1,126,000</u>	<u>798,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	1	<u>645,000</u>	<u>648,000</u>	<u>306,000</u>
A01101	Total Basic Pay		3	1	<u>645,000</u>	<u>648,000</u>	<u>306,000</u>
H045	Head Mistress	(BPS-17)	1	1	301,000		306,000
S085	Secondary School Teacher	(BPS-16)	2		344,000		
001	Basic Pay				645,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		6	2	<u>420,000</u>	<u>478,000</u>	<u>492,000</u>
A01151	Total Basic Pay		5	2	<u>380,000</u>	<u>478,000</u>	<u>492,000</u>
D249	Drawing Master	(BPS-14)		1			84,000
D249	Drawing Master	(BPS-09)	1		79,000		
J019	Junior Clerk	(BPS-07)	1	1	108,000		110,000
C112	Chowkidar	(BPS-02)		1			67,000
C256	Class IV	(BPS-02)		2			123,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		68,000
N006	Naib Qasid	(BPS-02)		1			40,000
C112	Chowkidar	(BPS-01)	1		66,000		
C256	Class IV	(BPS-01)	1		60,000		
001					380,000		492,000
A01156	Total Pay of contract staff		1		<u>40,000</u>		
N006	Naib Qasid	(BPS-01)	1		40,000		
A012	TOTAL ALLOWANCES				<u>636,000</u>	<u>814,400</u>	<u>1,216,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>632,000</u>	<u>810,400</u>	<u>1,212,400</u>
A01202	House rent Allowance				<u>183,000</u>	<u>165,000</u>	<u>186,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6109	H M GGHS SAGRI					
001				183,000		186,000
A01205	Dearness Allowance			<u>101,000</u>	<u>108,000</u>	<u>19,000</u>
001	Dearness Allowance 15%					19,000
A01209	Special Additional Allowance			51,000	51,000	51,000
A0120F	Mobility Allowance				14,000	43,000
A0120P	Adhoc Relief 2009					214,000
A0120X	Ad - hoc Allowance - 2010					399,000
A01216	Qualification allowance			12,000		
A01217	Medical allowance			48,000	54,000	109,400
A01232	Performance evaluation allowance				5,400	
A01238	Charge allowance			7,000	7,000	7,000
A01244	Adhoc relief			<u>89,000</u>	<u>302,000</u>	<u>92,000</u>
001	Adhoc Relief					92,000
A01253	Science Teaching Allowance			7,000	7,000	
A01262	Special Relief Allowance			89,000	91,000	92,000
A01270	Other			<u>45,000</u>	<u>6,000</u>	
015	30% S.S.B.to Contract Employees			11,000		
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS SAGRI				1,701,000	1,940,400	2,014,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6110	H M GGHS CHOTALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,118,000</u>	<u>963,000</u>	<u>2,499,500</u>
A011	TOTAL PAY		10	10	<u>757,000</u>	<u>599,000</u>	<u>829,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>382,000</u>	<u>285,000</u>	<u>480,000</u>
A01101	Total Basic Pay		3	4	<u>382,000</u>	<u>285,000</u>	<u>480,000</u>
H045	Head Mistress	(BPS-17)	1	1	119,000		125,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	2	1	263,000		206,000
S446	SSE	(BPS-16)		1			73,000
001	Basic Pay				382,000		480,000
A011-2	TOTAL PAY OF OTHER STAFF		7	6	<u>375,000</u>	<u>314,000</u>	<u>349,000</u>
A01151	Total Basic Pay		7	6	<u>375,000</u>	<u>314,000</u>	<u>349,000</u>
D249	Drawing Master	(BPS-09)	1		46,000		
J019	Junior Clerk	(BPS-07)	1	1	43,000		46,000
C112	Chowkidar	(BPS-02)	1		37,000		
C256	Class IV	(BPS-02)		2			130,000
L006	Laboratory Attendant	(BPS-02)	1	1	68,000		69,000
N006	Naib Qasid	(BPS-02)	1	1	56,000		67,000
C112	Chowkidar	(BPS-01)		1			37,000
C256	Class IV	Class IV (Contract)	2		125,000		
001					375,000		349,000
A012	TOTAL ALLOWANCES				<u>361,000</u>	<u>364,000</u>	<u>1,670,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>357,000</u>	<u>362,000</u>	<u>1,666,500</u>
A01202	House rent Allowance				<u>140,000</u>	<u>72,000</u>	<u>170,000</u>
001					140,000		170,000
A01205	Dearness Allowance				<u>40,000</u>	<u>48,000</u>	<u>46,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6110	H M GGHS CHOTALA					
001	Dearness Allowance 15%					46,000
A01209	Special Additional Allowance			16,000	16,000	38,000
A0120F	Mobility Allowance				9,000	44,000
A0120X	Ad - hoc Allowance - 2010					414,500
A01216	Qualification allowance					7,000
A01217	Medical allowance			54,000	32,000	129,000
A01238	Charge allowance			7,000	7,000	14,000
A01244	Adhoc relief			<u>26,000</u>	<u>127,000</u>	<u>375,000</u>
001	Adhoc Relief					375,000
A01253	Science Teaching Allowance			14,000	3,000	7,000
A01262	Special Relief Allowance			26,000	40,000	375,000
A01270	Other			<u>34,000</u>	<u>8,000</u>	<u>47,000</u>
015	30% S.S.B.to Contract Employees					47,000
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	2,000	4,000
H M GGHS CHOTALA				1,118,000	963,000	2,499,500

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6111	H M GGHS GHARMALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,478,000</u>	<u>1,671,000</u>	<u>1,930,950</u>
A011	TOTAL PAY		9	10	<u>939,000</u>	<u>926,000</u>	<u>906,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>614,000</u>	<u>590,000</u>	<u>639,000</u>
A01101	Total Basic Pay		2	5	<u>507,000</u>	<u>590,000</u>	<u>639,000</u>
H045	Head Mistress	(BPS-18)	1	1	295,000		307,000
S085	Secondary School Teacher	(BPS-17)	1		212,000		
I059	I.T Computer Teacher	(BPS-16)		1			73,000
S448	Science & Math Teacher (SMT)	(BPS-16)		1			110,000
S565	Senior Vernacular Teacher	(BPS-16)		1			73,000
J019	Junior Clerk	Class IV (Contract)		1			76,000
001	Basic Pay				507,000		639,000
A01106	Total Pay of contract staff		1		<u>107,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		107,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	5	<u>325,000</u>	<u>336,000</u>	<u>267,000</u>
A01151	Total Basic Pay		5	5	<u>288,000</u>	<u>336,000</u>	<u>267,000</u>
D249	Drawing Master	(BPS-09)	1		47,000		
J019	Junior Clerk	(BPS-07)	1	1	73,000		76,000
C112	Chowkidar	(BPS-02)	1	1	55,000		56,000
C256	Class IV	(BPS-02)	1	1	76,000		59,000
N006	Naib Qasid	(BPS-02)	1		37,000		
L006	Laboratory Attendant	(BPS-01)		1			38,000
N006	Naib Qasid	(BPS-01)		1			38,000
001					288,000		267,000
A01156	Total Pay of contract staff		1		<u>37,000</u>		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6111	H M GGHS GHARMALA					
L006	Laboratory Attendant	(BPS-01)	1	37,000		
A012	TOTAL ALLOWANCES			<u>539,000</u>	<u>745,000</u>	<u>1,024,950</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>535,000</u>	<u>741,000</u>	<u>1,020,950</u>
A01202	House rent Allowance			<u>163,000</u>	<u>179,000</u>	<u>146,000</u>
001				163,000		146,000
A01205	Dearness Allowance			<u>90,000</u>	<u>95,000</u>	<u>55,000</u>
001	Dearness Allowance 15%					55,000
A01209	Special Additional Allowance			33,000	56,000	21,000
A0120F	Mobility Allowance				34,000	32,000
A0120P	Adhoc Relief 2009					119,000
A0120X	Ad - hoc Allowance - 2010					415,000
A01217	Medical allowance			22,000	62,000	128,950
A01238	Charge allowance			7,000	7,000	14,000
A01244	Adhoc relief			<u>68,000</u>	<u>185,000</u>	<u>45,000</u>
001	Adhoc Relief					45,000
A01253	Science Teaching Allowance			7,000	7,000	7,000
A01262	Special Relief Allowance			68,000	73,000	38,000
A01270	Other			<u>77,000</u>	<u>43,000</u>	
015	30% S.S.B.to Contract Employees			43,000		
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS GHARMALA				1,478,000	1,671,000	1,930,950

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6112	H M GGHS JAHANGIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,553,000</u>	<u>1,555,859</u>	<u>2,214,500</u>
A011	TOTAL PAY		9	10	<u>938,000</u>	<u>924,000</u>	<u>973,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>597,000</u>	<u>627,000</u>	<u>650,000</u>
A01101	Total Basic Pay		3	5	<u>482,000</u>	<u>627,000</u>	<u>650,000</u>
H045	Head Mistress	(BPS-18)	1	1	217,000		228,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	2	2	265,000		270,000
S569	Senior Secondary Educator	(BPS-16)		1			76,000
001	Basic Pay				482,000		650,000
A01106	Total Pay of contract staff		1		<u>115,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		115,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>341,000</u>	<u>297,000</u>	<u>323,000</u>
A01151	Total Basic Pay		5	5	<u>341,000</u>	<u>297,000</u>	<u>323,000</u>
D249	Drawing Master	(BPS-14)		1			62,000
E137	E.S.T(General)	(BPS-09)	1		86,000		
J019	Junior Clerk	(BPS-07)	1	1	71,000		73,000
N006	Naib Qasid	(BPS-03)	1	1	68,000		68,000
C256	Class IV	(BPS-02)	1	1	51,000		53,000
L169	L.A	(BPS-02)	1	1	65,000		67,000
001					341,000		323,000
A012	TOTAL ALLOWANCES				<u>615,000</u>	<u>631,859</u>	<u>1,241,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>613,000</u>	<u>629,859</u>	<u>1,239,500</u>
A01202	House rent Allowance				<u>195,000</u>	<u>156,000</u>	<u>151,000</u>
001					195,000		151,000
A01205	Dearness Allowance				<u>93,000</u>	<u>70,000</u>	<u>63,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6112		H M GGHS JAHANGIR				
001	Dearness Allowance 15%					63,000
A01209	Special Additional Allowance			43,000	39,000	33,000
A0120F	Mobility Allowance				32,000	32,000
A0120P	Adhoc Relief 2009					182,000
A0120X	Ad - hoc Allowance - 2010					486,500
A01216	Qualification allowance					7,000
A01217	Medical allowance			48,000	31,000	154,000
A01238	Charge allowance				7,000	
A01244	Adhoc relief			<u>74,000</u>	<u>211,000</u>	<u>51,000</u>
001	Adhoc Relief					51,000
A01253	Science Teaching Allowance				14,000	7,000
A01262	Special Relief Allowance			74,000	57,000	51,000
A01270	Other			<u>86,000</u>	<u>12,859</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees			44,000		22,000
059	Mobility Allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GGHS JAHANGIR				1,553,000	1,555,859	2,214,500

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6113	H M GGHS BAJWALA KALAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,271,000</u>	<u>1,064,000</u>	<u>1,159,000</u>
A011	TOTAL PAY		8	2	<u>742,000</u>	<u>592,000</u>	<u>647,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>491,000</u>	<u>407,000</u>	<u>384,000</u>
A01101	Total Basic Pay		2	2	<u>398,000</u>	<u>407,000</u>	<u>384,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	274,000		100,000
H045	Head Mistress	(BPS-17)	1	1	124,000		284,000
001	Basic Pay				398,000		384,000
A01106	Total Pay of contract staff		1		<u>93,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		93,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>251,000</u>	<u>185,000</u>	<u>263,000</u>
A01151	Total Basic Pay		5	5	<u>251,000</u>	<u>185,000</u>	<u>263,000</u>
D249	Drawing Master	(BPS-14)		1			60,000
D249	Drawing Master	(BPS-09)	1		48,000		
J019	Junior Clerk	(BPS-07)	1	1	44,000		42,000
N006	Naib Qasid	(BPS-03)	1		69,000		
C256	Class IV	(BPS-02)	1	1	53,000		54,000
L006	Laboratory Attendant	(BPS-02)		1			37,000
N006	Naib Qasid	(BPS-02)		1			70,000
L006	Laboratory Attendant	(BPS-01)	1		37,000		
001					251,000		263,000
A012	TOTAL ALLOWANCES				<u>529,000</u>	<u>472,000</u>	<u>512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>527,000</u>	<u>470,000</u>	<u>510,000</u>
A01202	House rent Allowance				<u>163,000</u>	<u>119,000</u>	<u>168,000</u>
001					163,000		168,000
A01205	Dearness Allowance				<u>82,000</u>	<u>39,000</u>	<u>45,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6113	H M GGHS BAJWALA KALAN					
001	Dearness Allowance 15%					45,000
A01209	Special Additional Allowance			40,000	26,000	17,000
A0120F	Mobility Allowance				12,000	65,000
A0120P	Adhoc Relief 2009					109,000
A01217	Medical allowance			<u>36,000</u>	<u>62,000</u>	<u>42,000</u>
001						42,000
A01238	Charge allowance			8,000	3,000	4,000
A01244	Adhoc relief			<u>67,000</u>	<u>134,000</u>	<u>30,000</u>
001	Adhoc Relief					30,000
A01253	Science Teaching Allowance			8,000	3,000	
A01262	Special Relief Allowance			67,000	32,000	30,000
A01270	Other			<u>56,000</u>	<u>40,000</u>	
015	30% S.S.B.to Contract Employees			22,000		
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GGHS BAJWALA KALAN				1,271,000	1,064,000	1,159,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6114	H M GGHS PANDORI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,314,000</u>	<u>2,818,900</u>	<u>3,891,700</u>
A011	TOTAL PAY		11	12	<u>1,445,000</u>	<u>1,527,000</u>	<u>1,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>986,000</u>	<u>1,036,000</u>	<u>1,178,000</u>
A01101	Total Basic Pay		4	5	<u>986,000</u>	<u>1,036,000</u>	<u>1,178,000</u>
H045	Head Mistress	(BPS-17)	1	1	331,000		336,000
S085	Secondary School Teacher	(BPS-17)	1	1	221,000		238,000
I059	I.T Computer Teacher	(BPS-16)		1			154,000
S085	Secondary School Teacher	(BPS-16)	2	2	434,000		450,000
001	Basic Pay				986,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>459,000</u>	<u>491,000</u>	<u>549,000</u>
A01151	Total Basic Pay		2	2	<u>459,000</u>	<u>491,000</u>	<u>549,000</u>
A078	Arabic Teacher	(BPS-09)	1	1	86,000		93,000
D249	Drawing Master	(BPS-09)	1	1	47,000		125,000
J019	Junior Clerk	(BPS-07)	1	1	89,000		91,000
C112	Chowkidar	(BPS-02)	1	1	62,000		63,000
C256	Class IV	(BPS-02)	1	1	56,000		57,000
L006	Laboratory Attendant	(BPS-02)		1			67,000
L169	L.A	(BPS-02)	1		66,000		
N006	Naib Qasid	(BPS-02)	1	1	53,000		53,000
001					459,000		549,000
A012	TOTAL ALLOWANCES				<u>869,000</u>	<u>1,291,900</u>	<u>2,164,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>865,000</u>	<u>1,286,900</u>	<u>2,160,700</u>
A01202	House rent Allowance				<u>229,000</u>	<u>278,000</u>	<u>219,000</u>
001					229,000		219,000
A01205	Dearness Allowance				<u>162,000</u>	<u>189,000</u>	<u>159,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6114	H M GGHS PANDORI					
001	Dearness Allowance 15%					159,000
A01209	Special Additional Allowance			75,000	80,000	71,000
A0120F	Mobility Allowance				21,000	70,000
A0120X	Ad - hoc Allowance - 2010					863,500
A01217	Medical allowance			54,000	67,000	335,200
A01232	Performance evaluation allowance				18,900	
A01238	Charge allowance			7,000	10,000	14,000
A01244	Adhoc relief			<u>144,000</u>	<u>167,000</u>	<u>429,000</u>
001	Adhoc Relief					429,000
A01262	Special Relief Allowance			144,000	421,000	
A01270	Other			<u>50,000</u>	<u>35,000</u>	
059	Mobility Allowance			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>5,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	5,000	4,000
H M GGHS PANDORI				2,314,000	2,818,900	3,891,700

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6115	H M GGHS ROHTAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,599,000</u>	<u>1,567,000</u>	<u>2,509,050</u>
A011	TOTAL PAY		9	9	<u>970,000</u>	<u>943,000</u>	<u>1,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>658,000</u>	<u>653,000</u>	<u>697,000</u>
A01101	Total Basic Pay		3	4	<u>553,000</u>	<u>653,000</u>	<u>697,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	262,000		285,000
H045	Head Mistress	(BPS-17)	1	1	124,000		124,000
S085	Secondary School Teacher	(BPS-16)	1	2	167,000		288,000
001	Basic Pay				553,000		697,000
A01106	Total Pay of contract staff		<u>1</u>		<u>105,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		105,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>312,000</u>	<u>290,000</u>	<u>325,000</u>
A01151	Total Basic Pay		<u>3</u>	<u>5</u>	<u>237,000</u>	<u>290,000</u>	<u>325,000</u>
D249	Drawing Master	(BPS-14)		1			85,000
D249	Drawing Master	(BPS-09)	1		78,000		
J019	Junior Clerk	(BPS-07)	1	1	87,000		90,000
L006	Laboratory Attendant	(BPS-02)	1	1	72,000		74,000
C256	Class IV	(BPS-01)		1			39,000
N006	Naib Qasid	(BPS-01)		1			37,000
001					237,000		325,000
A01156	Total Pay of contract staff		<u>2</u>		<u>75,000</u>		
C256	Class IV	(BPS-01)	1		38,000		
N006	Naib Qasid	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>629,000</u>	<u>624,000</u>	<u>1,487,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>627,000</u>	<u>623,000</u>	<u>1,485,050</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6115	H M GGHS ROHTAS					
A01202	House rent Allowance			<u>186,000</u>	<u>157,000</u>	<u>189,000</u>
001				186,000		189,000
A01205	Dearness Allowance			<u>91,000</u>	<u>64,000</u>	<u>91,000</u>
001	Dearness Allowance 15%					91,000
A01209	Special Additional Allowance			40,000	38,000	40,000
A0120F	Mobility Allowance				18,000	41,000
A0120P	Adhoc Relief 2009					181,000
A0120X	Ad - hoc Allowance - 2010					511,000
A01217	Medical allowance			<u>42,000</u>	<u>38,000</u>	<u>230,050</u>
001						123,000
A01238	Charge allowance			8,000	3,000	29,000
A01244	Adhoc relief			<u>76,000</u>	<u>217,000</u>	<u>77,000</u>
001	Adhoc Relief					77,000
A01253	Science Teaching Allowance			8,000	3,000	8,000
A01262	Special Relief Allowance			76,000	58,000	77,000
A01270	Other			<u>100,000</u>	<u>27,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees			44,000		11,000
059	Mobility Allowance			56,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	1,000	2,000
H M GGHS ROHTAS				1,599,000	1,567,000	2,509,050

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6116	H M GGHS BARAGRAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>646,000</u>	<u>646,469</u>	<u>1,058,900</u>
A011	TOTAL PAY		2	2	<u>400,000</u>	<u>400,000</u>	<u>473,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>175,000</u>	<u>212,000</u>	<u>276,000</u>
A01101	Total Basic Pay		2	3	<u>175,000</u>	<u>212,000</u>	<u>276,000</u>
H045	Head Mistress	(BPS-17)	1	1	50,000		50,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	1	1	125,000		150,000
001	Basic Pay				175,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>225,000</u>	<u>188,000</u>	<u>197,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>4</u>	<u>185,000</u>	<u>188,000</u>	<u>197,000</u>
D249	Drawing Master	(BPS-09)	1		34,000		
J019	Junior Clerk	(BPS-07)	1	1	71,000		72,000
C112	Chowkidar	(BPS-02)	1		50,000		
L006	Laboratory Attendant	(BPS-02)	1		30,000		
C112	Chowkidar	(BPS-01)		1			50,000
L006	Laboratory Attendant	(BPS-01)		1			35,000
N006	Naib Qasid	(BPS-01)		1			40,000
001					185,000		197,000
A01156	Total Pay of contract staff		<u>1</u>		<u>40,000</u>		
N006	Naib Qasid	(BPS-02)	1		40,000		
A012	TOTAL ALLOWANCES				<u>246,000</u>	<u>246,469</u>	<u>585,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>243,000</u>	<u>244,469</u>	<u>582,900</u>
A01202	House rent Allowance				<u>53,000</u>	<u>60,000</u>	<u>60,000</u>
001					53,000		60,000
A01205	Dearness Allowance				<u>37,000</u>	<u>29,000</u>	<u>35,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6116	H M GGHS BARAGRAN					
001	Dearness Allowance 15%					35,000
A01209	Special Additional Allowance			20,000	15,000	20,000
A0120F	Mobility Allowance				6,000	21,000
A0120P	Adhoc Relief 2009					52,000
A0120X	Ad - hoc Allowance - 2010					236,500
A01217	Medical allowance			36,000	28,000	73,400
A01238	Charge allowance					7,000
A01244	Adhoc relief			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Adhoc Relief					30,000
A01262	Special Relief Allowance			30,000	27,000	30,000
A01270	Other			<u>37,000</u>	<u>9,469</u>	<u>18,000</u>
015	30% S.S.B.to Contract Employees			11,000		18,000
059	Mobility Allowance			26,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A012AE	Integrated allowance			3,000	2,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001	Financial Assistance					200,000
H M GGHS BARAGRAN				646,000	646,469	1,258,900

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6117	H M GGHS SOHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,847,000</u>	<u>1,878,000</u>	<u>2,966,400</u>
A011	TOTAL PAY		10	11	<u>1,158,000</u>	<u>1,098,000</u>	<u>1,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>643,000</u>	<u>582,000</u>	<u>726,000</u>
A01101	Total Basic Pay		3	4	<u>643,000</u>	<u>582,000</u>	<u>726,000</u>
H045	Head Mistress	(BPS-17)	1	1	305,000		305,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	2	2	338,000		345,000
001	Basic Pay				643,000		726,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>515,000</u>	<u>516,000</u>	<u>542,000</u>
A01151	Total Basic Pay		2	2	<u>515,000</u>	<u>516,000</u>	<u>542,000</u>
D249	Drawing Master	(BPS-14)		1			112,000
O063	Oriental Teacher	(BPS-14)	1	1	93,000		98,000
D249	Drawing Master	(BPS-09)	1		108,000		
J019	Junior Clerk	(BPS-07)	1	1	71,000		74,000
C112	Chowkidar	(BPS-02)	1	1	55,000		66,000
C256	Class IV	(BPS-02)	1	1	63,000		64,000
L006	Laboratory Attendant	(BPS-02)	1	1	63,000		64,000
N006	Naib Qasid	(BPS-02)	1	1	62,000		64,000
001					515,000		542,000
A012	TOTAL ALLOWANCES				<u>689,000</u>	<u>780,000</u>	<u>1,698,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>685,000</u>	<u>776,000</u>	<u>1,694,400</u>
A01202	House rent Allowance				<u>167,000</u>	<u>163,000</u>	<u>193,000</u>
001					167,000		193,000
A01205	Dearness Allowance				<u>125,000</u>	<u>108,000</u>	<u>102,000</u>
001	Dearness Allowance 15%						102,000
A01209	Special Additional Allowance				54,000	50,000	54,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6117	H M GGHS SOHAN					
A0120F	Mobility Allowance					65,000
A0120P	Adhoc Relief 2009					232,000
A0120X	Ad - hoc Allowance - 2010					634,000
A01216	Qualification allowance			15,000	3,000	15,000
A01217	Medical allowance			54,000	47,000	172,400
A01226	Computer allowance			10,000		
A01238	Charge allowance			8,000	8,000	15,000
A01244	Adhoc relief			<u>95,000</u>	<u>291,000</u>	<u>95,000</u>
001	Adhoc Relief					95,000
A01262	Special Relief Allowance			95,000	87,000	95,000
A01270	Other			<u>62,000</u>	<u>19,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees			22,000		22,000
059	Mobility Allowance			40,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS SOHAN				1,847,000	1,878,000	2,966,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6118	H M GGHS KHUKHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,858,000</u>	<u>2,079,900</u>	<u>3,084,050</u>
A011	TOTAL PAY		10	11	<u>1,183,000</u>	<u>1,202,000</u>	<u>1,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>749,000</u>	<u>754,000</u>	<u>877,000</u>
A01101	Total Basic Pay		3	5	<u>656,000</u>	<u>754,000</u>	<u>877,000</u>
H045	Head Mistress	(BPS-17)	1	1	301,000		300,000
S085	Secondary School Teacher	(BPS-17)	1	1	194,000		220,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	1	2	161,000		281,000
001	Basic Pay				656,000		877,000
A01106	Total Pay of contract staff		1		<u>93,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		93,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>434,000</u>	<u>448,000</u>	<u>460,000</u>
A01151	Total Basic Pay		5	6	<u>393,000</u>	<u>448,000</u>	<u>460,000</u>
S565	Senior Vernacular Teacher	(BPS-14)		1			134,000
S565	Senior Vernacular Teacher	(BPS-12)	1		121,000		
J019	Junior Clerk	(BPS-07)	1	1	103,000		107,000
C256	Class IV	(BPS-02)	2	2	116,000		121,000
L006	Laboratory Attendant	(BPS-02)		1			55,000
L169	L.A	(BPS-02)	1		53,000		
N006	Naib Qasid	(BPS-02)		1			43,000
001					393,000		460,000
A01156	Total Pay of contract staff		1		<u>41,000</u>		
N006	Naib Qasid	(BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES				<u>675,000</u>	<u>877,900</u>	<u>1,747,050</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6118	H M GGHS KHUKHA					
A012-1	TOTAL REGULAR ALLOWANCES			<u>673,000</u>	<u>875,900</u>	<u>1,745,050</u>
A01202	House rent Allowance			<u>208,000</u>	<u>185,000</u>	<u>211,000</u>
001				208,000		211,000
A01205	Dearness Allowance			<u>121,000</u>	<u>102,000</u>	<u>115,000</u>
001	Dearness Allowance 15%					115,000
A01209	Special Additional Allowance			45,000	57,000	46,000
A0120F	Mobility Allowance				29,000	65,000
A0120P	Adhoc Relief 2009					231,000
A0120X	Ad - hoc Allowance - 2010					668,500
A01217	Medical allowance			48,000	48,000	188,550
A01232	Performance evaluation allowance				18,900	
A01238	Charge allowance			7,000	7,000	14,000
A01244	Adhoc relief			<u>82,000</u>	<u>313,000</u>	<u>83,000</u>
001	Adhoc Relief					83,000
A01253	Science Teaching Allowance			7,000	7,000	7,000
A01262	Special Relief Allowance			82,000	83,000	83,000
A01270	Other			<u>73,000</u>	<u>26,000</u>	<u>33,000</u>
015	30% S.S.B.to Contract Employees			33,000		33,000
059	Mobility Allowance			40,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GGHS KHUKHA				1,858,000	2,079,900	3,084,050

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6120	H M GGHS SANGHOI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,384,000</u>	<u>1,383,000</u>	<u>2,581,400</u>
A011	TOTAL PAY		11	12	<u>852,000</u>	<u>782,000</u>	<u>1,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>445,000</u>	<u>403,000</u>	<u>666,000</u>
A01101	Total Basic Pay		2	6	<u>200,000</u>	<u>403,000</u>	<u>666,000</u>
H045	Head Mistress (BPS-17)		1	1	124,000		123,000
S085	Secondary School Teacher (BPS-17)			1			239,000
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)		1	3	76,000		228,000
001	Basic Pay				200,000		666,000
A01106	Total Pay of contract staff		3		<u>245,000</u>		
S568	Senior Science Math Teacher (BPS-16)		1		76,000		
S569	Senior Secondary Educator (BPS-16)		2		169,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>407,000</u>	<u>379,000</u>	<u>429,000</u>
A01151	Total Basic Pay		4	6	<u>328,000</u>	<u>379,000</u>	<u>429,000</u>
D249	Drawing Master (BPS-14)			1			62,000
E137	E.S.T(General) (BPS-14)		1	1	121,000		126,000
D249	Drawing Master (BPS-09)		1		48,000		
J019	Junior Clerk (BPS-07)		1	1	103,000		105,000
C112	Chowkidar (BPS-02)		1	1	56,000		56,000
L006	Laboratory Attendant (BPS-02)			1			42,000
N006	Naib Qasid (BPS-01)			1			38,000
001					328,000		429,000
A01156	Total Pay of contract staff		2		<u>79,000</u>		
L006	Laboratory Attendant (BPS-02)		1		41,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6120	H M GGHS SANGHOI						
N006	Naib Qasid	(BPS-01)	1		38,000		
A012	TOTAL ALLOWANCES				532,000	601,000	1,486,400
A012-1	TOTAL REGULAR ALLOWANCES				528,000	597,000	1,482,400
A01202	House rent Allowance				200,000	155,000	239,000
001					200,000		239,000
A01205	Dearness Allowance				39,000	61,000	53,000
001	Dearness Allowance 15%						53,000
A01209	Special Additional Allowance				15,000	24,000	24,000
A0120F	Mobility Allowance					34,000	86,000
A0120P	Adhoc Relief 2009						201,000
A0120X	Ad - hoc Allowance - 2010						547,500
A01216	Qualification allowance						22,000
A01217	Medical allowance				60,000	60,000	162,900
A01238	Charge allowance				8,000	8,000	14,000
A01244	Adhoc relief				23,000	145,000	40,000
001	Adhoc Relief						40,000
A01253	Science Teaching Allowance				15,000	15,000	14,000
A01262	Special Relief Allowance				23,000	49,000	40,000
A01270	Other				145,000	46,000	39,000
015	30% S.S.B.to Contract Employees				87,000		39,000
059	Mobility Allowance				58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	4,000	4,000
A012AE	Integrated allowance				4,000	4,000	4,000
H M GGHS SANGHOI					1,384,000	1,383,000	2,581,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6121	H M GGHS MAIRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,279,000</u>	<u>1,463,435</u>	<u>2,456,500</u>
A011	TOTAL PAY		8	10	<u>808,000</u>	<u>895,000</u>	<u>1,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>566,000</u>	<u>666,000</u>	<u>810,000</u>
A01101	Total Basic Pay		2	5	<u>473,000</u>	<u>666,000</u>	<u>810,000</u>
H045	Head Mistress	(BPS-18)	1		301,000		
H045	Head Mistress	(BPS-17)		1			328,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	1	2	172,000		282,000
S569	Senior Secondary Educator	(BPS-16)		1			124,000
001	Basic Pay				473,000		810,000
A01106	Total Pay of contract staff		1		<u>93,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		93,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>242,000</u>	<u>229,000</u>	<u>247,000</u>
A01151	Total Basic Pay		2	5	<u>123,000</u>	<u>229,000</u>	<u>247,000</u>
J019	Junior Clerk	(BPS-07)	1	1	87,000		89,000
C256	Class IV	(BPS-02)		2			74,000
L006	Laboratory Attendant	(BPS-02)		1			42,000
N006	Naib Qasid	(BPS-02)		1			42,000
C256	Class IV	(BPS-01)	1		36,000		
001					123,000		247,000
A01156	Total Pay of contract staff		3		<u>119,000</u>		
L006	Laboratory Attendant	(BPS-02)	1		41,000		
N006	Naib Qasid	(BPS-02)	1		41,000		
C256	Class IV	(BPS-01)	1		37,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6121	H M GGHS MAIRA				
A012	TOTAL ALLOWANCES		<u>471,000</u>	<u>568,435</u>	<u>1,399,500</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>469,000</u>	<u>566,435</u>	<u>1,395,500</u>
A01202	House rent Allowance		<u>158,000</u>	<u>128,000</u>	<u>193,000</u>
001			158,000		193,000
A01205	Dearness Allowance		<u>72,000</u>	<u>57,000</u>	<u>72,000</u>
001	Dearness Allowance 15%				72,000
A01209	Special Additional Allowance		24,000	40,000	24,000
A0120F	Mobility Allowance			18,000	61,000
A0120P	Adhoc Relief 2009				195,000
A0120X	Ad - hoc Allowance - 2010				528,500
A01217	Medical allowance		42,000	44,000	182,000
A01232	Performance evaluation allowance			6,300	
A01238	Charge allowance		7,000	7,000	14,000
A01244	Adhoc relief		<u>45,000</u>	<u>190,000</u>	<u>45,000</u>
001	Adhoc Relief				45,000
A01253	Science Teaching Allowance		7,000	5,000	
A01262	Special Relief Allowance		45,000	50,000	45,000
A01270	Other		<u>69,000</u>	<u>21,135</u>	<u>36,000</u>
015	30% S.S.B.to Contract Employees		43,000		36,000
059	Mobility Allowance		26,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A012AE	Integrated allowance		2,000	2,000	4,000
H M GGHS MAIRA			1,279,000	1,463,435	2,456,500

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6122	H M GGHS P D KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,859,000</u>	<u>4,333,955</u>	<u>6,021,500</u>
A011	TOTAL PAY		19	20	<u>2,482,000</u>	<u>2,435,000</u>	<u>2,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	13	<u>2,116,000</u>	<u>2,097,000</u>	<u>2,140,000</u>
A01101	Total Basic Pay		12	13	<u>2,116,000</u>	<u>2,097,000</u>	<u>2,140,000</u>
H045	Head Mistress	(BPS-18)	1	1	372,000		249,000
S085	Secondary School Teacher	(BPS-17)	8		1,434,000		
S085	Secondary School Teacher	(BPS-16)		12			1,891,000
S569	Senior Secondary Educator	(BPS-16)	3		310,000		
001	Basic Pay				2,116,000		2,140,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>366,000</u>	<u>338,000</u>	<u>396,000</u>
A01151	Total Basic Pay		5	7	<u>285,000</u>	<u>338,000</u>	<u>396,000</u>
D249	Drawing Master	(BPS-14)		1			61,000
D249	Drawing Master	(BPS-09)	1		47,000		
J019	Junior Clerk	(BPS-07)	1	1	44,000		47,000
N006	Naib Qasid	(BPS-03)	1		76,000		
C112	Chowkidar	(BPS-02)	1	1	53,000		55,000
C256	Class IV	(BPS-02)	1	3	65,000		154,000
N006	Naib Qasid	(BPS-02)		1			79,000
001					285,000		396,000
A01156	Total Pay of contract staff		2		<u>81,000</u>		
C256	Class IV	(BPS-02)	2		81,000		
A012	TOTAL ALLOWANCES				<u>1,377,000</u>	<u>1,898,955</u>	<u>3,485,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,372,000</u>	<u>1,893,955</u>	<u>3,480,500</u>
A01202	House rent Allowance				<u>395,000</u>	<u>400,000</u>	<u>421,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6122	H M GGHS P D KHAN					
001				395,000		421,000
A01205	Dearness Allowance			<u>220,000</u>	<u>202,000</u>	<u>207,000</u>
001	Dearness Allowance 15%					207,000
A01209	Special Additional Allowance			86,000	188,000	84,000
A0120F	Mobility Allowance				151,000	151,000
A0120P	Adhoc Relief 2009					463,000
A0120X	Ad - hoc Allowance - 2010					1,268,000
A01217	Medical allowance			102,000	100,000	528,500
A01238	Charge allowance			7,000	10,000	14,000
A01244	Adhoc relief			<u>170,000</u>	<u>603,000</u>	<u>161,000</u>
001	Adhoc Relief					161,000
A01253	Science Teaching Allowance			14,000	17,000	22,000
A01262	Special Relief Allowance			170,000	170,000	161,000
A01270	Other			<u>208,000</u>	<u>52,955</u>	
015	30% S.S.B.to Contract Employees			78,000		
059	Mobility Allowance			130,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A012AE	Integrated allowance			5,000	5,000	5,000
H M GGHS P D KHAN				3,859,000	4,333,955	6,021,500

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6123	H M GGHS KHEWRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,693,000</u>	<u>1,698,260</u>	<u>2,207,700</u>
A011	TOTAL PAY		10	8	<u>1,059,000</u>	<u>894,000</u>	<u>867,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>704,000</u>	<u>556,000</u>	<u>518,000</u>
A01101	Total Basic Pay		3	3	<u>553,000</u>	<u>556,000</u>	<u>518,000</u>
H045	Head Mistress	(BPS-17)	1	1	310,000		310,000
I059	I.T Computer Teacher	(BPS-16)		1			73,000
S085	Secondary School Teacher	(BPS-16)	2	1	243,000		135,000
001	Basic Pay				553,000		518,000
A01106	Total Pay of contract staff		<u>1</u>		<u>151,000</u>		
I059	I.T Computer Teacher	(BPS-16)	1		151,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	5	<u>355,000</u>	<u>338,000</u>	<u>349,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>5</u>	<u>261,000</u>	<u>338,000</u>	<u>349,000</u>
D249	Drawing Master	(BPS-14)		1			91,000
D249	Drawing Master	(BPS-09)	1		44,000		
J019	Junior Clerk	(BPS-07)	1	1	96,000		99,000
L169	L.A	(BPS-02)	1		60,000		
N006	Naib Qasid	(BPS-02)		1			40,000
S309	Sweeper Jamadar	(BPS-02)	1	1	61,000		62,000
L006	Laboratory Attendant	(BPS-01)		1			57,000
001					261,000		349,000
A01156	Total Pay of contract staff		<u>2</u>		<u>94,000</u>		
I060	IT Computer Lab Incharge	(BPS-07)	1		54,000		
N006	Naib Qasid	(BPS-02)	1		40,000		
A012	TOTAL ALLOWANCES				<u>634,000</u>	<u>804,260</u>	<u>1,340,700</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6123	H M GGHS KHEWRA				
A012-1	TOTAL REGULAR ALLOWANCES		<u>630,000</u>	<u>800,260</u>	<u>1,336,700</u>
A01202	House rent Allowance		<u>152,000</u>	<u>155,000</u>	<u>155,000</u>
001			152,000		155,000
A01205	Dearness Allowance		<u>113,000</u>	<u>139,000</u>	<u>106,000</u>
001	Dearness Allowance 15%				106,000
A01209	Special Additional Allowance		56,000	34,000	145,000
A0120F	Mobility Allowance			20,000	97,000
A0120P	Adhoc Relief 2009				91,000
A0120X	Ad - hoc Allowance - 2010				433,500
A01217	Medical allowance		48,000	58,000	143,200
A01232	Performance evaluation allowance			53,260	
A01238	Charge allowance		7,000	7,000	14,000
A01244	Adhoc relief		<u>83,000</u>	<u>157,000</u>	<u>76,000</u>
001	Adhoc Relief				76,000
A01262	Special Relief Allowance		83,000	109,000	76,000
A01270	Other		<u>88,000</u>	<u>68,000</u>	
015	30% S.S.B.to Contract Employees		46,000		
059	Mobility Allowance		42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	4,000	4,000
H M GGHS KHEWRA			1,693,000	1,698,260	2,207,700

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6124	H M GGHS LILLA TOWN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,124,000</u>	<u>1,890,630</u>	<u>3,164,200</u>
A011	TOTAL PAY		13	14	<u>1,266,000</u>	<u>1,024,000</u>	<u>1,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>654,000</u>	<u>582,000</u>	<u>868,000</u>
A01101	Total Basic Pay		4	6	<u>654,000</u>	<u>582,000</u>	<u>868,000</u>
H045	Head Mistress	(BPS-18)	1	1	306,000		328,000
S085	Secondary School Teacher	(BPS-17)	3		348,000		
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)		4			464,000
001	Basic Pay				654,000		868,000
A011-2	TOTAL PAY OF OTHER STAFF		9	8	<u>612,000</u>	<u>442,000</u>	<u>500,000</u>
A01151	Total Basic Pay		2	8	<u>534,000</u>	<u>442,000</u>	<u>500,000</u>
D249	Drawing Master	(BPS-14)		1			93,000
E137	E.S.T(General)	(BPS-14)	2	1	242,000		93,000
D249	Drawing Master	(BPS-09)	1		46,000		
J019	Junior Clerk	(BPS-07)	1	1	71,000		75,000
C112	Chowkidar	(BPS-02)	1	1	51,000		54,000
C256	Class IV	(BPS-02)		1			65,000
L006	Laboratory Attendant	(BPS-02)		1			42,000
N006	Naib Qasid	(BPS-02)		1			42,000
C256	Class IV	(BPS-01)		1			36,000
C256	Class IV	Class IV (Contract)	2		124,000		
001					534,000		500,000
A01156	Total Pay of contract staff		2		<u>78,000</u>		
L006	Laboratory Attendant	(BPS-02)	1		39,000		
N006	Naib Qasid	(BPS-02)	1		39,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
 JM6124	 H M GGHS LILLA TOWN					
 A012	 TOTAL ALLOWANCES			<u>858,000</u>	<u>866,630</u>	<u>1,796,200</u>
 A012-1	 TOTAL REGULAR ALLOWANCES			<u>854,000</u>	<u>862,630</u>	<u>1,794,200</u>
A01202	House rent Allowance			<u>265,000</u>	<u>265,000</u>	<u>272,000</u>
001				265,000		272,000
A01205	Dearness Allowance			<u>135,000</u>	<u>83,000</u>	<u>63,000</u>
001	Dearness Allowance 15%					63,000
A01209	Special Additional Allowance			72,000	38,000	29,000
A0120F	Mobility Allowance					86,000
A0120P	Adhoc Relief 2009					246,000
A0120X	Ad - hoc Allowance - 2010					684,000
A01217	Medical allowance			54,000	50,000	206,200
A01232	Performance evaluation allowance				26,630	
A01238	Charge allowance			7,000	7,000	14,000
A01244	Adhoc relief			<u>117,000</u>	<u>272,000</u>	<u>66,000</u>
001	Adhoc Relief					66,000
A01253	Science Teaching Allowance			7,000	5,000	29,000
A01262	Special Relief Allowance			117,000	67,000	66,000
A01270	Other			<u>80,000</u>	<u>49,000</u>	<u>33,000</u>
015	30% S.S.B.to Contract Employees			22,000		33,000
059	Mobility Allowance			58,000		
 A012-2	 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A012AE	Integrated allowance			4,000	4,000	2,000
H M GGHS LILLA TOWN				2,124,000	1,890,630	3,164,200

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6125	H M GGHS TOBHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,411,000</u>	<u>1,493,000</u>	<u>2,265,050</u>
A011	TOTAL PAY		10	11	<u>903,000</u>	<u>824,000</u>	<u>973,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>428,000</u>	<u>413,000</u>	<u>507,000</u>
A01101	Total Basic Pay		2	4	<u>335,000</u>	<u>413,000</u>	<u>507,000</u>
H045	Head Mistress (BPS-17)		1	1	123,000		132,000
S085	Secondary School Teacher (BPS-17)		1		212,000		
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)			2			299,000
001	Basic Pay				335,000		507,000
A01106	Total Pay of contract staff		1		<u>93,000</u>		
S569	Senior Secondary Educator (BPS-16)		1		93,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>475,000</u>	<u>411,000</u>	<u>466,000</u>
A01151	Total Basic Pay		6	2	<u>434,000</u>	<u>411,000</u>	<u>466,000</u>
D249	Drawing Master (BPS-14)		1		62,000		
E137	E.S.T(General) (BPS-14)		1	1	121,000		121,000
D249	Drawing Master (BPS-09)			1			47,000
J019	Junior Clerk (BPS-07)		1	1	71,000		73,000
L006	Laboratory Attendant (BPS-02)		1	1	54,000		55,000
N006	Naib Qasid (BPS-02)		1	1	71,000		72,000
S309	Sweeper Jamadar (BPS-02)		1	1	55,000		56,000
W019	Water Carrier (BPS-02)			1			42,000
001					434,000		466,000
A01156	Total Pay of contract staff		1		<u>41,000</u>		
C112	Chowkidar (BPS-02)		1		41,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6125	H M GGHS TOBHA				
A012	TOTAL ALLOWANCES		<u>508,000</u>	<u>669,000</u>	<u>1,292,050</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>503,000</u>	<u>664,000</u>	<u>1,286,050</u>
A01202	House rent Allowance		<u>184,000</u>	<u>157,000</u>	<u>189,000</u>
001			184,000		189,000
A01205	Dearness Allowance		<u>68,000</u>	<u>55,000</u>	<u>54,000</u>
001	Dearness Allowance 15%				54,000
A01209	Special Additional Allowance		29,000	40,000	40,000
A0120F	Mobility Allowance			1,000	65,000
A0120P	Adhoc Relief 2009				188,000
A0120X	Ad - hoc Allowance - 2010				486,500
A01217	Medical allowance		<u>48,000</u>	<u>52,000</u>	<u>139,550</u>
001					60,000
A01238	Charge allowance		7,000	11,000	14,000
A01244	Adhoc relief		<u>46,000</u>	<u>201,000</u>	<u>44,000</u>
001	Adhoc Relief				44,000
A01262	Special Relief Allowance		46,000	45,000	44,000
A01270	Other		<u>75,000</u>	<u>102,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees		33,000		22,000
059	Mobility Allowance		42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A012AE	Integrated allowance		5,000	5,000	6,000
H M GGHS TOBHA			1,411,000	1,493,000	2,265,050

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6126	H M GGHS SAROBA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,154,000</u>	<u>1,391,030</u>	<u>1,909,950</u>
A011	TOTAL PAY		9	10	<u>716,000</u>	<u>740,000</u>	<u>821,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>292,000</u>	<u>315,000</u>	<u>383,000</u>
A01101	Total Basic Pay		1	4	<u>76,000</u>	<u>315,000</u>	<u>383,000</u>
H045	Head Mistress	(BPS-17)		1			132,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		76,000
S448	Science & Math Teacher (SMT)	(BPS-16)		1			99,000
001	Basic Pay				76,000		383,000
A01106	Total Pay of contract staff		2		<u>216,000</u>		
H042	Head Master	(BPS-17)	1		123,000		
S569	Senior Secondary Educator	(BPS-16)	1		93,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>424,000</u>	<u>425,000</u>	<u>438,000</u>
A01151	Total Basic Pay		6	6	<u>424,000</u>	<u>425,000</u>	<u>438,000</u>
E137	E.S.T(General)	(BPS-14)	1	1	121,000		126,000
J019	Junior Clerk	(BPS-07)	1	1	51,000		53,000
N006	Naib Qasid	(BPS-03)	1		64,000		
C256	Class IV	(BPS-02)	1	1	62,000		64,000
L006	Laboratory Attendant	(BPS-02)	1	1	58,000		59,000
M019	Mali	(BPS-02)	1	1	68,000		70,000
N006	Naib Qasid	(BPS-02)		1			66,000
001					424,000		438,000
A012	TOTAL ALLOWANCES				<u>438,000</u>	<u>651,030</u>	<u>1,088,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>436,000</u>	<u>649,030</u>	<u>1,086,950</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6126	H M GGHS SAROBA				
A01202	House rent Allowance		<u>153,000</u>	<u>148,000</u>	<u>175,000</u>
001			153,000		175,000
A01205	Dearness Allowance		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
001	Dearness Allowance 15%				49,000
A01209	Special Additional Allowance		21,000	33,000	21,000
A0120F	Mobility Allowance			7,000	54,000
A0120P	Adhoc Relief 2009				153,000
A0120X	Ad - hoc Allowance - 2010				410,500
A01216	Qualification allowance				7,000
A01217	Medical allowance		<u>48,000</u>	<u>48,000</u>	<u>114,450</u>
001					54,000
A01232	Performance evaluation allowance			68,030	
A01238	Charge allowance		7,000	11,000	14,000
A01244	Adhoc relief		<u>30,000</u>	<u>175,000</u>	<u>30,000</u>
001	Adhoc Relief				30,000
A01253	Science Teaching Allowance		7,000	12,000	7,000
A01262	Special Relief Allowance		30,000	37,000	30,000
A01270	Other		<u>91,000</u>	<u>61,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees		57,000		22,000
059	Mobility Allowance		34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	2,000	2,000
H M GGHS SAROBA			1,154,000	1,391,030	1,909,950

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6127	H M GGHS CHAK SHADI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,859,000</u>	<u>2,057,000</u>	<u>2,366,050</u>
A011	TOTAL PAY		10	10	<u>1,250,000</u>	<u>1,182,000</u>	<u>1,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>828,000</u>	<u>789,000</u>	<u>627,000</u>
A01101	Total Basic Pay		2	4	<u>648,000</u>	<u>789,000</u>	<u>627,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	306,000		318,000
H045	Head Mistress	(BPS-17)	1	1	342,000		123,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S569	Senior Secondary Educator	(BPS-16)		1			110,000
001	Basic Pay				648,000		627,000
A01106	Total Pay of contract staff		1		<u>180,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		180,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	6	<u>422,000</u>	<u>393,000</u>	<u>383,000</u>
A01151	Total Basic Pay		2	6	<u>422,000</u>	<u>393,000</u>	<u>383,000</u>
D249	Drawing Master	(BPS-09)	1		47,000		
J019	Junior Clerk	(BPS-07)	1	1	53,000		55,000
N006	Naib Qasid	(BPS-03)	1	1	69,000		70,000
C112	Chowkidar	(BPS-02)	2	2	125,000		127,000
C256	Class IV	(BPS-02)	1	1	62,000		64,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		67,000
001					422,000		383,000
A012	TOTAL ALLOWANCES				<u>609,000</u>	<u>875,000</u>	<u>1,356,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>604,000</u>	<u>870,000</u>	<u>1,350,050</u>
A01202	House rent Allowance				<u>179,000</u>	<u>194,000</u>	<u>193,000</u>
001					179,000		193,000
A01205	Dearness Allowance				<u>108,000</u>	<u>98,000</u>	<u>76,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6127	H M GGHS CHAK SHADI						
001	Dearness Allowance 15%					76,000	
A01209	Special Additional Allowance			41,000	51,000	32,000	
A0120F	Mobility Allowance				26,000	32,000	
A0120P	Adhoc Relief 2009					188,000	
A0120X	Ad - hoc Allowance - 2010					505,000	
A01216	Qualification allowance			14,000	14,000	14,000	
A01217	Medical allowance			22,000	67,000	151,050	
A01238	Charge allowance			7,000	7,000	14,000	
A01244	Adhoc relief			<u>82,000</u>	<u>315,000</u>	<u>55,000</u>	
001	Adhoc Relief					55,000	
A01262	Special Relief Allowance			82,000	82,000	55,000	
A01270	Other			<u>69,000</u>	<u>16,000</u>	<u>35,000</u>	
015	30% S.S.B.to Contract Employees			35,000		35,000	
059	Mobility Allowance			34,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			5,000	5,000	6,000	
H M GGHS CHAK SHADI				1,859,000	2,057,000	2,366,050	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6128	H M GGHS PINDI SAIDPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,609,000</u>	<u>1,609,000</u>	<u>2,534,650</u>
A011	TOTAL PAY		10	10	<u>985,000</u>	<u>945,000</u>	<u>1,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>604,000</u>	<u>589,000</u>	<u>721,000</u>
A01101	Total Basic Pay		4	5	<u>604,000</u>	<u>589,000</u>	<u>721,000</u>
H045	Head Mistress (BPS-17)		1	1	123,000		123,000
S085	Secondary School Teacher (BPS-17)		1	1	194,000		212,000
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)		2	1	287,000		166,000
S448	Science & Math Teacher (BPS-16) (SMT)			1			144,000
001	Basic Pay				604,000		721,000
A011-2	TOTAL PAY OF OTHER STAFF		6	5	<u>381,000</u>	<u>356,000</u>	<u>341,000</u>
A01151	Total Basic Pay		5	5	<u>340,000</u>	<u>356,000</u>	<u>341,000</u>
D249	Drawing Master (BPS-09)		1		47,000		
J019	Junior Clerk (BPS-07)		1	1	96,000		98,000
C112	Chowkidar (BPS-02)		1	1	65,000		66,000
L006	Laboratory Attendant (BPS-02)		1	1	65,000		67,000
S309	Sweeper Jamadar (BPS-02)		1	1	67,000		68,000
W019	Water Carrier (BPS-02)			1			42,000
001					340,000		341,000
A01156	Total Pay of contract staff		1		<u>41,000</u>		
W019	Water Carrier (BPS-02)		1		41,000		
A012	TOTAL ALLOWANCES				<u>624,000</u>	<u>664,000</u>	<u>1,472,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>620,000</u>	<u>660,000</u>	<u>1,468,650</u>
A01202	House rent Allowance				<u>219,000</u>	<u>164,000</u>	<u>193,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6128	H M GGHS PINDI SAIDPUR					
001				219,000		193,000
A01205	Dearness Allowance			<u>108,000</u>	<u>86,000</u>	<u>109,000</u>
001	Dearness Allowance 15%					109,000
A01209	Special Additional Allowance			51,000	43,000	45,000
A0120F	Mobility Allowance				31,000	54,000
A0120P	Adhoc Relief 2009					205,000
A0120X	Ad - hoc Allowance - 2010					531,000
A01217	Medical allowance			12,000	47,000	158,650
A01238	Charge allowance					14,000
A01244	Adhoc relief			<u>85,000</u>	<u>198,000</u>	<u>76,000</u>
001	Adhoc Relief					76,000
A01253	Science Teaching Allowance			7,000	7,000	7,000
A01262	Special Relief Allowance			85,000	68,000	76,000
A01270	Other			<u>53,000</u>	<u>16,000</u>	
015	30% S.S.B.to Contract Employees			11,000		
059	Mobility Allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS PINDI SAIDPUR				1,609,000	1,609,000	2,534,650

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6129	H M GGHS JALALPUR SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,464,000</u>	<u>1,453,888</u>	<u>2,002,000</u>
A011	TOTAL PAY		10	11	<u>890,000</u>	<u>819,000</u>	<u>791,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>508,000</u>	<u>434,000</u>	<u>495,000</u>
A01101	Total Basic Pay		1	5	<u>244,000</u>	<u>434,000</u>	<u>495,000</u>
H045	Head Mistress (BPS-18)		1	1	244,000		155,000
I059	I.T Computer Teacher (BPS-16)			1			77,000
S085	Secondary School Teacher (BPS-16)			3			263,000
001	Basic Pay				244,000		495,000
A01106	Total Pay of contract staff		3		<u>264,000</u>		
S569	Senior Secondary Educator (BPS-16)		3		264,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>382,000</u>	<u>385,000</u>	<u>296,000</u>
A01151	Total Basic Pay		5	6	<u>333,000</u>	<u>385,000</u>	<u>296,000</u>
D249	Drawing Master (BPS-14)			1			60,000
J019	Junior Clerk (BPS-07)		1	1	88,000		43,000
C112	Chowkidar (BPS-02)		1	1	62,000		64,000
C256	Class IV (BPS-02)		1	1	62,000		39,000
L006	Laboratory Attendant (BPS-02)		1		67,000		
N006	Naib Qasid (BPS-02)		1	1	54,000		54,000
L006	Laboratory Attendant (BPS-01)			1			36,000
001					333,000		296,000
A01156	Total Pay of contract staff		1		<u>49,000</u>		
E577	Elementary School Educator (BPS-09)		1		49,000		
A012	TOTAL ALLOWANCES				<u>574,000</u>	<u>634,888</u>	<u>1,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>570,000</u>	<u>630,888</u>	<u>1,207,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6129	H M GGHS JALALPUR SHARIF				
A01202	House rent Allowance		<u>181,000</u>	<u>175,000</u>	<u>216,000</u>
001			181,000		216,000
A01205	Dearness Allowance		<u>88,000</u>	<u>36,000</u>	<u>21,000</u>
001	Dearness Allowance 15%				21,000
A01209	Special Additional Allowance		29,000	28,000	8,000
A0120F	Mobility Allowance			49,000	58,000
A0120P	Adhoc Relief 2009				155,000
A0120X	Ad - hoc Allowance - 2010				395,000
A01216	Qualification allowance				40,000
A01217	Medical allowance		<u>54,000</u>	<u>59,000</u>	<u>149,000</u>
001					149,000
A01238	Charge allowance		8,000	12,000	16,000
A01244	Adhoc relief		<u>44,000</u>	<u>165,000</u>	<u>17,000</u>
001	Adhoc Relief				17,000
A01253	Science Teaching Allowance				27,000
A01262	Special Relief Allowance		44,000	43,888	17,000
A01270	Other		<u>122,000</u>	<u>63,000</u>	<u>88,000</u>
015	30% S.S.B.to Contract Employees		80,000		88,000
059	Mobility Allowance		42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	4,000	4,000
H M GGHS JALALPUR SHARIF			1,464,000	1,453,888	2,002,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6130	H M GGHS DHARYALA JALIP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,063,000</u>	<u>3,225,000</u>	<u>4,275,300</u>
A011	TOTAL PAY		16	14	<u>1,899,000</u>	<u>1,839,000</u>	<u>1,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,074,000</u>	<u>1,169,000</u>	<u>1,152,000</u>
A01101	Total Basic Pay		5	6	<u>1,074,000</u>	<u>1,169,000</u>	<u>1,152,000</u>
H045	Head Mistress	(BPS-17)	1	1	301,000		319,000
S085	Secondary School Teacher	(BPS-17)	4		773,000		
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)		4			757,000
001	Basic Pay				1,074,000		1,152,000
A011-2	TOTAL PAY OF OTHER STAFF		11	8	<u>825,000</u>	<u>670,000</u>	<u>673,000</u>
A01151	Total Basic Pay		11	8	<u>825,000</u>	<u>670,000</u>	<u>673,000</u>
E137	E.S.T(General)	(BPS-15)	2		247,000		
D249	Drawing Master	(BPS-14)		1			92,000
E137	E.S.T(General)	(BPS-14)		2			262,000
D249	Drawing Master	(BPS-09)	1		94,000		
J019	Junior Clerk	(BPS-07)	1	1	87,000		89,000
C256	Class IV	(BPS-03)	5		300,000		
C256	Class IV	(BPS-02)		2			131,000
L006	Laboratory Attendant	(BPS-02)	1	1	54,000		55,000
N006	Naib Qasid	(BPS-02)	1	1	43,000		44,000
001					825,000		673,000
A012	TOTAL ALLOWANCES				<u>1,164,000</u>	<u>1,386,000</u>	<u>2,450,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,144,000</u>	<u>1,382,000</u>	<u>2,446,300</u>
A01202	House rent Allowance				<u>348,000</u>	<u>280,000</u>	<u>282,000</u>
001					348,000		282,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6130	H M GGHS DHARYALA JALIP					
A01205	Dearness Allowance			<u>196,000</u>	<u>164,000</u>	<u>161,000</u>
001	Dearness Allowance 15%					161,000
A01209	Special Additional Allowance			93,000	77,000	76,000
A0120F	Mobility Allowance				152,000	97,000
A0120P	Adhoc Relief 2009					323,000
A0120X	Ad - hoc Allowance - 2010					912,500
A01216	Qualification allowance			62,000	44,000	14,000
A01217	Medical allowance			100,000	74,000	306,800
A01238	Charge allowance			7,000	10,000	14,000
A01244	Adhoc relief			<u>136,000</u>	<u>449,000</u>	<u>130,000</u>
001	Adhoc Relief					130,000
A01262	Special Relief Allowance			136,000	132,000	130,000
A01270	Other			<u>66,000</u>		
059	Mobility Allowance			66,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			20,000	4,000	4,000
H M GGHS DHARYALA JALIP				3,063,000	3,225,000	4,275,300

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6132	PRINCIPAL GGHSS DOMELI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,997,000</u>	<u>3,512,300</u>	<u>9,317,450</u>
A011	TOTAL PAY		29	30	<u>3,312,000</u>	<u>1,967,000</u>	<u>3,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	21	<u>2,715,000</u>	<u>1,388,000</u>	<u>3,013,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>21</u>	<u>2,530,000</u>	<u>1,388,000</u>	<u>3,013,000</u>
P133	Principal	(BPS-19)	1	1	242,000		242,000
S438	Senior Subject Specialist	(BPS-18)	6	6	954,000		1,095,000
D001	D.P.E.	(BPS-17)		1			123,000
S085	Secondary School Teacher	(BPS-17)	1	1	203,000		220,000
S277	Subject Specialist	(BPS-17)	8	8	981,000		981,000
D001	D.P.E.	(BPS-16)	1		75,000		
I059	I.T Computer Teacher	(BPS-16)		1			81,000
S085	Secondary School Teacher	(BPS-16)	1		75,000		
S448	Science & Math Teacher (SMT)	(BPS-16)		1			109,000
S568	Senior Science Math Teacher	(BPS-16)		2			162,000
001	Basic Pay				2,530,000		3,013,000
A01106	Total Pay of contract staff		<u>2</u>		<u>185,000</u>		
S569	Senior Secondary Educator	(BPS-16)	2		185,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>597,000</u>	<u>579,000</u>	<u>637,000</u>
A01151	Total Basic Pay		<u>8</u>	<u>9</u>	<u>554,000</u>	<u>579,000</u>	<u>637,000</u>
D249	Drawing Master	(BPS-14)		1			153,000
D249	Drawing Master	(BPS-12)	1		140,000		
J019	Junior Clerk	(BPS-07)	1	2	94,000		151,000
N006	Naib Qasid	(BPS-03)		1			70,000
C256	Class IV	(BPS-02)	3	2	156,000		124,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6132	PRINCIPAL GGHSS DOMELI						
L006	Laboratory Attendant	(BPS-02)	2	2	97,000		102,000
N006	Naib Qasid	(BPS-02)	1		67,000		
S309	Sweeper Jamadar	(BPS-01)		1			37,000
001					554,000		637,000
A01156	Total Pay of contract staff		1		43,000		
J019	Junior Clerk	(BPS-07)	1		43,000		
A012	TOTAL ALLOWANCES				2,685,000	1,545,300	5,667,450
A012-1	TOTAL REGULAR ALLOWANCES				2,683,000	1,543,300	5,667,450
A01202	House rent Allowance				<u>977,000</u>	<u>463,000</u>	<u>900,000</u>
001					977,000		900,000
A01205	Dearness Allowance				<u>422,000</u>	<u>204,000</u>	<u>428,000</u>
001	Dearness Allowance 15%						428,000
A01209	Special Additional Allowance				196,000	123,000	218,000
A0120F	Mobility Allowance					60,000	238,000
A0120P	Adhoc Relief 2009						680,000
A0120X	Ad - hoc Allowance - 2010						1,825,000
A01217	Medical allowance				78,000	62,000	534,450
A01232	Performance evaluation allowance					105,300	
A01238	Charge allowance					10,000	20,000
A01244	Adhoc relief				<u>377,000</u>	<u>319,000</u>	<u>405,000</u>
001	Adhoc Relief						405,000
A01253	Science Teaching Allowance				14,000	6,000	14,000
A01262	Special Relief Allowance				390,000	168,000	405,000
A01270	Other				<u>229,000</u>	<u>23,000</u>	
015	30% S.S.B.to Contract Employees				57,000		
059	Mobility Allowance				172,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	
A012AE	Integrated allowance				2,000	2,000	
PRINCIPAL GGHSS DOMELI					5,997,000	3,512,300	9,317,450

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6133	H M GGHS PAIL MIRZA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,997,000</u>	<u>2,000,945</u>	<u>2,779,400</u>
A011	TOTAL PAY		10	11	<u>1,299,000</u>	<u>1,223,000</u>	<u>1,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>837,000</u>	<u>753,000</u>	<u>646,000</u>
A01101	Total Basic Pay		3	5	<u>756,000</u>	<u>753,000</u>	<u>646,000</u>
S085	Secondary School Teacher	(BPS-18)	2	1	624,000		295,000
H045	Head Mistress	(BPS-17)	1	1	132,000		123,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)		1			76,000
S568	Senior Science Math Teacher	(BPS-16)		1			76,000
001	Basic Pay				756,000		646,000
A01106	Total Pay of contract staff		1		<u>81,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		81,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>462,000</u>	<u>470,000</u>	<u>465,000</u>
A01151	Total Basic Pay		5	6	<u>420,000</u>	<u>470,000</u>	<u>465,000</u>
D249	Drawing Master	(BPS-14)		1			139,000
D249	Drawing Master	(BPS-12)	1		136,000		
J019	Junior Clerk	(BPS-07)	1	1	80,000		80,000
C112	Chowkidar	(BPS-02)	1	1	67,000		67,000
C256	Class IV	(BPS-02)	1	1	67,000		67,000
L006	Laboratory Attendant	(BPS-02)	1	1	70,000		70,000
M019	Mali	(BPS-01)		1			42,000
001					420,000		465,000
A01156	Total Pay of contract staff		1		<u>42,000</u>		
M019	Mali	(BPS-02)	1		42,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6133	H M GGHS PAIL MIRZA				
A012	TOTAL ALLOWANCES		<u>698,000</u>	<u>777,945</u>	<u>1,668,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>696,000</u>	<u>775,945</u>	<u>1,666,400</u>
A01202	House rent Allowance		<u>222,000</u>	<u>175,000</u>	<u>222,000</u>
001			222,000		222,000
A01205	Dearness Allowance		<u>134,000</u>	<u>88,000</u>	<u>64,000</u>
001	Dearness Allowance 15%				64,000
A01209	Special Additional Allowance		52,000	44,000	56,000
A0120F	Mobility Allowance			26,000	65,000
A0120P	Adhoc Relief 2009				202,000
A0120X	Ad - hoc Allowance - 2010				555,500
A01216	Qualification allowance			2,000	
A01217	Medical allowance		42,000	40,000	153,900
A01232	Performance evaluation allowance			39,945	
A01238	Charge allowance		7,000	3,000	14,000
A01244	Adhoc relief		<u>97,000</u>	<u>259,000</u>	<u>113,000</u>
001	Adhoc Relief				113,000
A01253	Science Teaching Allowance				7,000
A01262	Special Relief Allowance		97,000	79,000	113,000
A01270	Other		<u>45,000</u>	<u>20,000</u>	<u>101,000</u>
015	30% S.S.B.to Contract Employees		11,000		101,000
059	Mobility Allowance		34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	2,000	2,000
H M GGHS PAIL MIRZA			1,997,000	2,000,945	2,779,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6134	H M GGHS PHULREY SYEDAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,700,000</u>	<u>2,012,569</u>	<u>2,651,850</u>
A011	TOTAL PAY	9	10	<u>1,021,000</u>	<u>1,061,000</u>	<u>1,126,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	4	<u>560,000</u>	<u>600,000</u>	<u>659,000</u>
A01101	Total Basic Pay	3	4	<u>560,000</u>	<u>600,000</u>	<u>659,000</u>
H042	Head Master (BPS-17)		1			123,000
H045	Head Mistress (BPS-17)	1		118,000		
S085	Secondary School Teacher (BPS-17)	2	2	442,000		460,000
I059	I.T Computer Teacher (BPS-16)		1			76,000
001	Basic Pay			560,000		659,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>461,000</u>	<u>461,000</u>	<u>467,000</u>
A01151	Total Basic Pay	6	6	<u>461,000</u>	<u>461,000</u>	<u>467,000</u>
D249	Drawing Master (BPS-14)		1			135,000
D249	Drawing Master (BPS-12)	1		133,000		
J019	Junior Clerk (BPS-07)	1	1	78,000		80,000
N006	Naib Qasid (BPS-03)	1	1	67,000		65,000
C256	Class IV (BPS-02)	2	2	122,000		125,000
L006	Laboratory Attendant (BPS-02)	1	1	61,000		62,000
001				461,000		467,000
A012	TOTAL ALLOWANCES			<u>679,000</u>	<u>951,569</u>	<u>1,525,850</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>677,000</u>	<u>949,569</u>	<u>1,523,850</u>
A01202	House rent Allowance			<u>218,000</u>	<u>192,000</u>	<u>203,000</u>
001				218,000		203,000
A01205	Dearness Allowance			<u>119,000</u>	<u>118,000</u>	<u>121,000</u>
001	Dearness Allowance 15%					121,000
A01209	Special Additional Allowance			66,000	47,000	53,000
A0120F	Mobility Allowance				34,000	54,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6134	H M GGHS PHULREY SYEDAN					
A0120P	Adhoc Relief 2009					194,000
A0120X	Ad - hoc Allowance - 2010					563,000
A01217	Medical allowance			36,000	48,000	143,850
A01232	Performance evaluation allowance				37,800	
A01238	Charge allowance			8,000	5,000	14,000
A01244	Adhoc relief			<u>98,000</u>	<u>191,769</u>	<u>89,000</u>
001	Adhoc Relief					89,000
A01262	Special Relief Allowance			98,000	210,000	89,000
A01270	Other			<u>34,000</u>	<u>66,000</u>	
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
H M GGHS PHULREY SYEDAN				1,700,000	2,012,569	2,651,850

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6135	H M GGHS PARI DERVEZA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,542,000</u>	<u>1,603,429</u>	<u>2,296,900</u>
A011	TOTAL PAY		10	10	<u>1,004,000</u>	<u>952,000</u>	<u>994,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>405,000</u>	<u>333,000</u>	<u>506,000</u>
A01101	Total Basic Pay		3	4	<u>405,000</u>	<u>333,000</u>	<u>506,000</u>
H045	Head Mistress	(BPS-17)	1	1	119,000		124,000
S085	Secondary School Teacher	(BPS-17)	1	1	213,000		230,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	1	1	73,000		76,000
001	Basic Pay				405,000		506,000
A011-2	TOTAL PAY OF OTHER STAFF		7	6	<u>599,000</u>	<u>619,000</u>	<u>488,000</u>
A01151	Total Basic Pay		6	6	<u>558,000</u>	<u>619,000</u>	<u>488,000</u>
E137	E.S.T(General)	(BPS-15)	1		126,000		
D249	Drawing Master	(BPS-14)		1			149,000
D249	Drawing Master	(BPS-12)	1		140,000		
J019	Junior Clerk	(BPS-07)	1	1	94,000		99,000
N006	Naib Qasid	(BPS-03)	1	1	68,000		68,000
C256	Class IV	(BPS-02)	2	2	130,000		130,000
L169	L.A	(BPS-02)		1			42,000
001					558,000		488,000
A01156	Total Pay of contract staff		1		<u>41,000</u>		
L169	L.A	(BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES				<u>538,000</u>	<u>651,429</u>	<u>1,302,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>538,000</u>	<u>651,429</u>	<u>1,300,900</u>
A01202	House rent Allowance				<u>184,000</u>	<u>158,000</u>	<u>190,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6135	H M GGHS PARI DERVEZA					
001				184,000		190,000
A01205	Dearness Allowance	<u>79,000</u>			<u>76,000</u>	<u>68,000</u>
001	Dearness Allowance 15%					68,000
A01209	Special Additional Allowance	36,000			38,000	30,000
A0120F	Mobility Allowance				28,000	54,000
A0120P	Adhoc Relief 2009					180,000
A0120X	Ad - hoc Allowance - 2010					497,000
A01216	Qualification allowance	7,000			2,000	
A01217	Medical allowance	48,000			47,000	132,900
A01238	Charge allowance	7,000			7,000	15,000
A01244	Adhoc relief	<u>62,000</u>			<u>219,000</u>	<u>52,000</u>
001	Adhoc Relief					52,000
A01253	Science Teaching Allowance					8,000
A01262	Special Relief Allowance	62,000			67,000	52,000
A01270	Other	<u>53,000</u>			<u>9,429</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees	11,000				22,000
059	Mobility Allowance	42,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A012AE	Integrated allowance					2,000
H M GGHS PARI DERVEZA				1,542,000	1,603,429	2,296,900

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6136	H M GGHS SURGDHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,280,000</u>	<u>878,000</u>	<u>1,910,800</u>
A011	TOTAL PAY		9	9	<u>844,000</u>	<u>507,000</u>	<u>825,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>390,000</u>	<u>202,000</u>	<u>402,000</u>
A01101	Total Basic Pay		3	3	<u>390,000</u>	<u>202,000</u>	<u>402,000</u>
H045	Head Mistress	(BPS-17)		1			118,000
H045	Head Mistress	(BPS-16)	1		118,000		
I059	I.T Computer Teacher	(BPS-16)		1			73,000
S085	Secondary School Teacher	(BPS-16)	2	1	272,000		211,000
001	Basic Pay				390,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>454,000</u>	<u>305,000</u>	<u>423,000</u>
A01151	Total Basic Pay		6	6	<u>454,000</u>	<u>305,000</u>	<u>423,000</u>
D249	Drawing Master	(BPS-12)	1	1	133,000		129,000
J019	Junior Clerk	(BPS-07)	1	1	89,000		89,000
C112	Chowkidar	(BPS-02)		1			36,000
C256	Class IV	(BPS-02)	2	1	127,000		64,000
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		64,000
N006	Naib Qasid	(BPS-02)	1	1	41,000		41,000
001					454,000		423,000
A012	TOTAL ALLOWANCES				<u>436,000</u>	<u>371,000</u>	<u>1,085,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>432,000</u>	<u>367,000</u>	<u>1,081,800</u>
A01202	House rent Allowance				<u>151,000</u>	<u>76,000</u>	<u>151,000</u>
001					151,000		151,000
A01205	Dearness Allowance				<u>62,000</u>	<u>46,000</u>	<u>57,000</u>
001	Dearness Allowance 15%						57,000
A01209	Special Additional Allowance				27,000	25,000	24,000
A0120F	Mobility Allowance					4,000	43,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6136	H M GGHS SURGDHAN					
A0120P	Adhoc Relief 2009					141,000
A0120X	Ad - hoc Allowance - 2010					412,500
A01217	Medical allowance			<u>48,000</u>	<u>33,000</u>	<u>111,300</u>
001						48,000
A01238	Charge allowance			7,000		14,000
A01244	Adhoc relief			<u>48,000</u>	<u>139,000</u>	<u>44,000</u>
001	Adhoc Relief					44,000
A01253	Science Teaching Allowance			7,000		7,000
A01262	Special Relief Allowance			48,000	38,000	44,000
A01270	Other			<u>34,000</u>	<u>6,000</u>	<u>33,000</u>
015	30% S.S.B.to Contract Employees					33,000
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS SURGDHAN				1,280,000	878,000	1,910,800

691

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6137	H M GGHS BARAGAWAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,381,000</u>	<u>1,567,600</u>	<u>2,418,100</u>
A011	TOTAL PAY		10	11	<u>896,000</u>	<u>940,000</u>	<u>1,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>394,000</u>	<u>485,000</u>	<u>514,000</u>
A01101	Total Basic Pay		2	4	<u>321,000</u>	<u>485,000</u>	<u>514,000</u>
H045	Head Mistress	(BPS-17)	1	1	118,000		123,000
S085	Secondary School Teacher	(BPS-17)	1	1	203,000		239,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)		1			76,000
001	Basic Pay				321,000		514,000
A01106	Total Pay of contract staff		1		<u>73,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>502,000</u>	<u>455,000</u>	<u>527,000</u>
A01151	Total Basic Pay		2	2	<u>502,000</u>	<u>455,000</u>	<u>527,000</u>
A078	Arabic Teacher	(BPS-14)		1			62,000
D249	Drawing Master	(BPS-14)		1			135,000
D249	Drawing Master	(BPS-12)	1		133,000		
A078	Arabic Teacher	(BPS-09)	1		47,000		
J019	Junior Clerk	(BPS-07)	1	1	103,000		108,000
C256	Class IV	(BPS-02)	1	1	61,000		62,000
L006	Laboratory Attendant	(BPS-02)	1	1	61,000		62,000
N006	Naib Qasid	(BPS-02)	1	1	61,000		62,000
C112	Chowkidar	(BPS-01)	1	1	36,000		36,000
001					502,000		527,000
A012	TOTAL ALLOWANCES				<u>485,000</u>	<u>627,600</u>	<u>1,377,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>481,000</u>	<u>624,600</u>	<u>1,373,100</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6137	H M GGHS BARAGAWAH					
A01202	House rent Allowance			<u>178,000</u>	<u>157,000</u>	<u>206,000</u>
001				178,000		206,000
A01205	Dearness Allowance			<u>61,000</u>	<u>65,000</u>	<u>62,000</u>
001	Dearness Allowance 15%					62,000
A01209	Special Additional Allowance			29,000	30,000	29,000
A0120F	Mobility Allowance				32,000	65,000
A0120P	Adhoc Relief 2009					208,000
A0120X	Ad - hoc Allowance - 2010					520,500
A01217	Medical allowance			42,000	44,000	134,600
A01232	Performance evaluation allowance				12,600	
A01238	Charge allowance				9,000	
A01244	Adhoc relief			<u>50,000</u>	<u>213,000</u>	<u>51,000</u>
001	Adhoc Relief					51,000
A01253	Science Teaching Allowance			7,000		
A01262	Special Relief Allowance			50,000	57,000	51,000
A01270	Other			<u>64,000</u>	<u>5,000</u>	<u>46,000</u>
015	30% S.S.B.to Contract Employees			22,000		46,000
059	Mobility Allowance			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	3,000	4,000
H M GGHS BARAGAWAH				1,381,000	1,567,600	2,418,100

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6138	H M GGHS LEHRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>982,000</u>	<u>810,000</u>	<u>1,459,350</u>
A011	TOTAL PAY		8	8	<u>567,000</u>	<u>418,000</u>	<u>609,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>227,000</u>	<u>154,000</u>	<u>309,000</u>
A01101	Total Basic Pay		1	3	<u>123,000</u>	<u>154,000</u>	<u>309,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		123,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)		1			110,000
001	Basic Pay				123,000		309,000
A01106	Total Pay of contract staff		1		<u>104,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		104,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	5	<u>340,000</u>	<u>264,000</u>	<u>300,000</u>
A01151	Total Basic Pay		6	5	<u>340,000</u>	<u>264,000</u>	<u>300,000</u>
D249	Drawing Master	(BPS-09)	1		47,000		
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
C112	Chowkidar	(BPS-02)	1	1	62,000		64,000
C256	Class IV	(BPS-02)	1		63,000		
L006	Laboratory Attendant	(BPS-02)	1	1	62,000		64,000
N006	Naib Qasid	(BPS-02)	1	1	62,000		64,000
M019	Mali	(BPS-01)		1			64,000
001					340,000		300,000
A012	TOTAL ALLOWANCES				<u>415,000</u>	<u>392,000</u>	<u>850,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>411,000</u>	<u>388,000</u>	<u>846,350</u>
A01202	House rent Allowance				<u>127,000</u>	<u>87,000</u>	<u>136,000</u>
001					127,000		136,000
A01205	Dearness Allowance				<u>57,000</u>	<u>32,000</u>	<u>34,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6138 H M GGHS LEHRI						
001	Dearness Allowance 15%					34,000
A01209	Special Additional Allowance			33,000	25,000	15,000
A0120F	Mobility Allowance				24,000	33,000
A0120P	Adhoc Relief 2009					120,000
A0120X	Ad - hoc Allowance - 2010					304,500
A01216	Qualification allowance					42,000
A01217	Medical allowance			42,000	40,000	90,850
A01238	Charge allowance			10,000	10,000	15,000
A01244	Adhoc relief			<u>47,000</u>	<u>121,000</u>	<u>28,000</u>
001	Adhoc Relief					28,000
A01262	Special Relief Allowance			47,000	32,000	28,000
A01270	Other			<u>48,000</u>	<u>17,000</u>	
015	30% S.S.B.to Contract Employees			22,000		
059	Mobility Allowance			26,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS LEHRI				982,000	810,000	1,459,350

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6139	H M GGHS JANDALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,110,000</u>	<u>859,491</u>	<u>1,279,700</u>
A011	TOTAL PAY		9	8	<u>733,000</u>	<u>441,000</u>	<u>586,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>223,000</u>	<u>133,000</u>	<u>308,000</u>
A01101	Total Basic Pay		1	3	<u>124,000</u>	<u>133,000</u>	<u>308,000</u>
H045	Head Mistress	(BPS-17)	1	1	124,000		123,000
I059	I.T Computer Teacher	(BPS-16)		1			81,000
S085	Secondary School Teacher	(BPS-16)		1			104,000
001	Basic Pay				124,000		308,000
A01106	Total Pay of contract staff		1		<u>99,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		99,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	5	<u>510,000</u>	<u>308,000</u>	<u>278,000</u>
A01151	Total Basic Pay		2	5	<u>510,000</u>	<u>308,000</u>	<u>278,000</u>
E137	E.S.T(General)	(BPS-15)	1		131,000		
D249	Drawing Master	(BPS-09)	1		62,000		
J019	Junior Clerk	(BPS-07)	1	1	94,000		96,000
C256	Class IV	(BPS-02)	2	2	119,000		76,000
N006	Naib Qasid	(BPS-02)	1	1	66,000		67,000
L006	Laboratory Attendant	(BPS-01)		1			39,000
L169	L.A	(BPS-01)	1		38,000		
001					510,000		278,000
A012	TOTAL ALLOWANCES				<u>377,000</u>	<u>418,491</u>	<u>693,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>373,000</u>	<u>414,491</u>	<u>689,700</u>
A01202	House rent Allowance				<u>150,000</u>	<u>120,000</u>	<u>135,000</u>
001					150,000		135,000
A01205	Dearness Allowance				<u>41,000</u>	<u>25,000</u>	<u>23,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6139	H M GGHS JANDALA					
001	Dearness Allowance 15%					23,000
A01209	Special Additional Allowance			18,000	21,000	8,000
A0120F	Mobility Allowance					32,000
A0120X	Ad - hoc Allowance - 2010					293,000
A01217	Medical allowance			48,000	48,000	90,700
A01238	Charge allowance			6,000	6,000	14,000
A01244	Adhoc relief			<u>27,000</u>	<u>74,491</u>	<u>13,000</u>
001	Adhoc Relief					13,000
A01262	Special Relief Allowance			27,000	92,000	13,000
A01270	Other			<u>56,000</u>	<u>28,000</u>	<u>68,000</u>
015	30% S.S.B.to Contract Employees			22,000		68,000
059	Mobility Allowance			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
H M GGHS JANDALA				1,110,000	859,491	1,279,700

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6140	H M GGHS HARANPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,270,000</u>	<u>1,512,000</u>	<u>1,748,300</u>
A011	TOTAL PAY		8	8	<u>714,000</u>	<u>803,000</u>	<u>764,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>470,000</u>	<u>585,000</u>	<u>562,000</u>
A01101	Total Basic Pay		1	4	<u>301,000</u>	<u>585,000</u>	<u>562,000</u>
H045	Head Mistress (BPS-17)		1	1	301,000		311,000
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)			1			99,000
S448	Science & Math Teacher (BPS-16) (SMT)			1			76,000
001	Basic Pay				301,000		562,000
A01106	Total Pay of contract staff		2		<u>169,000</u>		
S569	Senior Secondary Educator (BPS-16)		2		169,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>244,000</u>	<u>218,000</u>	<u>202,000</u>
A01151	Total Basic Pay		3	4	<u>166,000</u>	<u>218,000</u>	<u>202,000</u>
D249	Drawing Master (BPS-09)		1		47,000		
J019	Junior Clerk (BPS-07)		1	1	78,000		80,000
N006	Naib Qasid (BPS-03)		1		41,000		
C256	Class IV (BPS-02)			1			42,000
C256	Class IV (BPS-01)			1			42,000
L006	Laboratory Attendant (BPS-01)			1			38,000
001					166,000		202,000
A01156	Total Pay of contract staff		2		<u>78,000</u>		
C256	Class IV (BPS-02)		1		41,000		
L006	Laboratory Attendant (BPS-01)		1		37,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
 JM6140	 H M GGHS HARANPUR				
A012	TOTAL ALLOWANCES		<u>556,000</u>	<u>709,000</u>	<u>984,300</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>554,000</u>	<u>707,000</u>	<u>982,300</u>
A01202	House rent Allowance		<u>174,000</u>	<u>220,000</u>	<u>146,000</u>
001			174,000		146,000
A01205	Dearness Allowance		<u>87,000</u>	<u>52,000</u>	<u>53,000</u>
001	Dearness Allowance 15%				53,000
A01209	Special Additional Allowance		31,000	31,000	14,000
A0120F	Mobility Allowance				43,000
A0120P	Adhoc Relief 2009				135,000
A0120X	Ad - hoc Allowance - 2010				382,000
A01217	Medical allowance		42,000	80,000	128,300
A01238	Charge allowance		7,000	9,000	14,000
A01244	Adhoc relief		<u>57,000</u>	<u>176,000</u>	<u>30,000</u>
001	Adhoc Relief				30,000
A01253	Science Teaching Allowance				7,000
A01262	Special Relief Allowance		57,000	79,000	30,000
A01270	Other		<u>99,000</u>	<u>60,000</u>	
015	30% S.S.B.to Contract Employees		65,000		
059	Mobility Allowance		34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	2,000	2,000
 H M GGHS HARANPUR			1,270,000	1,512,000	1,748,300

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6194	PRINCIPAL GGHSS SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,623,000</u>	<u>4,577,459</u>	<u>9,927,500</u>
A011	TOTAL PAY		32	32	<u>3,990,000</u>	<u>2,629,000</u>	<u>4,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>3,450,000</u>	<u>2,112,000</u>	<u>3,530,000</u>
A01101	Total Basic Pay		22	24	<u>3,270,000</u>	<u>2,112,000</u>	<u>3,530,000</u>
P133	Principal	(BPS-19)	1	1	243,000		243,000
D001	D.P.E.	(BPS-17)	1		123,000		
S277	Subject Specialist	(BPS-17)	15	16	1,851,000		1,975,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	5	5	1,053,000		1,160,000
S448	Science & Math Teacher (SMT)	(BPS-16)		1			76,000
001	Basic Pay				3,270,000		3,530,000
A01106	Total Pay of contract staff		2		<u>180,000</u>		
S569	Senior Secondary Educator	(BPS-16)	2		180,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>540,000</u>	<u>517,000</u>	<u>556,000</u>
A01151	Total Basic Pay		5	8	<u>422,000</u>	<u>517,000</u>	<u>556,000</u>
D249	Drawing Master	(BPS-14)	1	1	144,000		149,000
I060	IT Computer Lab Incharge	(BPS-07)		1			44,000
J019	Junior Clerk	(BPS-07)	2	2	165,000		170,000
C256	Class IV	(BPS-02)	1		53,000		
L006	Laboratory Attendant	(BPS-02)	1	1	60,000		61,000
C112	Chowkidar	(BPS-01)		1			39,000
C256	Class IV	(BPS-01)		1			39,000
M019	Mali	(BPS-01)		1			54,000
001					422,000		556,000
A01156	Total Pay of contract staff		3		<u>118,000</u>		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6194	PRINCIPAL GGHSS SOHAWA					
I060	IT Computer Lab Incharge	(BPS-07)	1	44,000		
C112	Chowkidar	(BPS-01)	1	37,000		
C256	Class IV	(BPS-01)	1	37,000		
A012	TOTAL ALLOWANCES			<u>2,633,000</u>	<u>1,948,459</u>	<u>5,841,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,629,000</u>	<u>1,944,459</u>	<u>5,837,500</u>
A01202	House rent Allowance			<u>953,000</u>	<u>520,000</u>	<u>953,000</u>
001				953,000		953,000
A01205	Dearness Allowance			<u>396,000</u>	<u>240,000</u>	<u>381,000</u>
001	Dearness Allowance 15%					381,000
A01209	Special Additional Allowance			236,000	125,000	229,000
A0120F	Mobility Allowance				95,000	281,000
A0120P	Adhoc Relief 2009					655,000
A0120X	Ad - hoc Allowance - 2010					2,043,000
A01217	Medical allowance			90,000	80,000	605,500
A01226	Computer allowance			7,000	7,000	
A01238	Charge allowance			7,000	7,000	18,000
A01244	Adhoc relief			<u>335,000</u>	<u>615,000</u>	<u>323,000</u>
001	Adhoc Relief					323,000
A01253	Science Teaching Allowance					13,000
A01262	Special Relief Allowance			335,000	210,000	323,000
A01270	Other			<u>270,000</u>	<u>45,459</u>	<u>13,000</u>
015	30% S.S.B.to Contract Employees			66,000		13,000
059	Mobility Allowance			204,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
PRINCIPAL GGHSS SOHAWA				6,623,000	4,577,459	9,927,500

701

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6219	HM GGHS MALLOT					
	HM GGHS MALLOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,000</u>
A011	TOTAL PAY		4			<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>500</u>
A01101	Total Basic Pay		1			<u>500</u>
S569	Senior Secondary Educator	(BPS-16)	1			500
001	Basic Pay					500
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-02)	1			500
L006	Laboratory Attendant	(BPS-02)	1			500
001						1,500
HM GGHS MALLOT						2,000
HM GGHS MALLOT						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6220	HM GGHS CHAKDARYA					
	HM GGHS CHAKDARYA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY			5		<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS			2		<u>1,000</u>
A01101	Total Basic Pay			2		<u>1,000</u>
H045	Head Mistress	(BPS-17)	1			500
S446	SSE	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF			3		<u>1,500</u>
A01151	Total Basic Pay			3		<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-02)	1			500
L006	Laboratory Attendant	(BPS-02)	1			500
001						1,500
HM GGHS CHAKDARYA						2,500
HM GGHS CHAKDARYA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6221	HM GGHS NATHWALA					
	HM GGHS NATHWALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H045	Head Mistress	(BPS-17)	1			500
S569	Senior Secondary Educator	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-01)	1			500
L006	Laboratory Attendant	(BPS-01)	1			500
001						1,500
HM GGHS NATHWALA						2,500
HM GGHS NATHWALA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6222	HM GGHS PAKHWAL					
	HM GGHS PAKHWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H045	Head Mistress	(BPS-17)	1			500
S085	Secondary School Teacher	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-01)	1			500
L006	Laboratory Attendant	(BPS-01)	1			500
001						1,500
HM GGHS PAKHWAL						2,500
HM GGHS PAKHWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6223	HM GGHS KASHMIR COLONY					
	HM GGHS KASHMIR COLONY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY			5		<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS			2		<u>1,000</u>
A01101	Total Basic Pay			2		<u>1,000</u>
H045	Head Mistress	(BPS-17)	1			500
S569	Senior Secondary Educator	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF			3		<u>1,500</u>
A01151	Total Basic Pay			3		<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-02)	1			500
L006	Laboratory Attendant	(BPS-02)	1			500
001						1,500
HM GGHS KASHMIR COLONY						2,500
HM GGHS KASHMIR COLONY						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6224	HM GHS GHARMALA					
	HM GHS GHARMALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H042	Head Master	(BPS-17)	1			500
S085	Secondary School Teacher	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-01)	1			500
L006	Laboratory Attendant	(BPS-01)	1			500
001						1,500
HM GHS GHARMALA						2,500
HM GHS GHARMALA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6225	HM GHS TAHLIANWALA					
	HM GHS TAHLIANWALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H042	Head Master (BPS-17)		1			500
S446	SSE (BPS-16)		1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk (BPS-07)		1			500
C256	Class IV (BPS-01)		1			500
L006	Laboratory Attendant (BPS-01)		1			500
001						1,500
HM GHS TAHLIANWALA						2,500
HM GHS TAHLIANWALA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6228	HM GHS GATTAR					
	HM GHS GATTAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY			5		<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS			2		<u>1,000</u>
A01101	Total Basic Pay			2		<u>1,000</u>
H042	Head Master	(BPS-17)	1			500
S569	Senior Secondary Educator	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF			3		<u>1,500</u>
A01151	Total Basic Pay			3		<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-01)	1			500
L006	Laboratory Attendant	(BPS-01)	1			500
001						1,500
HM GHS GATTAR						2,500
HM GHS GATTAR						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6229	HM GGHS KOTLA AIMA HM GGHS KOTLA AIMA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>2,500</u>
A011	TOTAL PAY			5		<u>2,500</u>	
A011-1	TOTAL PAY OF OFFICERS			2		<u>1,000</u>	
A01101	Total Basic Pay			2		<u>1,000</u>	
H045	Head Mistress	(BPS-17)		1		500	
S448	Science & Math Teacher (SMT)	(BPS-16)		1		500	
001	Basic Pay					1,000	
A011-2	TOTAL PAY OF OTHER STAFF			3		<u>1,500</u>	
A01151	Total Basic Pay			3		<u>1,500</u>	
J019	Junior Clerk	(BPS-07)		1		500	
C256	Class IV	(BPS-02)		1		500	
L006	Laboratory Attendant	(BPS-02)		1		500	
001						1,500	
HM GGHS KOTLA AIMA						2,500	
HM GGHS KOTLA AIMA							

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6230	HM GHS BAGGA					
	HM GHS BAGGA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H042	Head Master (BPS-17)		1			500
S566	Senior Elementry School Educator (BPS-16)		1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk (BPS-07)		1			500
C256	Class IV (BPS-01)		1			500
L006	Laboratory Attendant (BPS-01)		1			500
001						1,500
HM GHS BAGGA						2,500
HM GHS BAGGA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6232	HM GHS KASMIR COLONY, JLM. HM GHS KASMIR COLONY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H042	Head Master	(BPS-17)	1			500
S085	Secondary School Teacher	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-02)	1			500
L006	Laboratory Attendant	(BPS-02)	1			500
001						1,500
HM GHS KASMIR COLONY, JLM.						2,500
HM GHS KASMIR COLONY						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6234	HM GGHS KANDWAL					
	HM GGHS KANDWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H045	Head Mistress	(BPS-17)	1			500
S085	Secondary School Teacher	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-01)	1			500
L006	Laboratory Attendant	(BPS-01)	1			500
001						1,500
HM GGHS KANDWAL						2,500
HM GGHS KANDWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6235	HM GGHS PANDORI					
	HM GGHS PANDORI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H045	Head Mistress	(BPS-17)	1			500
S085	Secondary School Teacher	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-02)	1			500
L169	L.A	(BPS-01)	1			500
001						1,500
HM GGHS PANDORI						2,500
HM GGHS PANDORI						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6236	HM GGHS ISMAILWAL					
	HM GGHS ISMAILWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H045	Head Mistress	(BPS-17)	1			500
S085	Secondary School Teacher	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-02)	1			500
L006	Laboratory Attendant	(BPS-02)	1			500
001						1,500
HM GGHS ISMAILWAL						2,500
HM GGHS ISMAILWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6237	HM GGHS NAKODAR					
	HM GGHS NAKODAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H045	Head Mistress	(BPS-17)	1			500
S448	Science & Math Teacher (SMT)	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
L006	Laboratory Attendant	(BPS-01)	1			500
S309	Sweeper Jamadar	(BPS-01)	1			500
001						1,500
HM GGHS NAKODAR						2,500
HM GGHS NAKODAR						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6238	HM GGHS DHANYALA						
	HM GGHS DHANYALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>2,500</u>
A011	TOTAL PAY					5	<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS					2	<u>1,000</u>
A01101	Total Basic Pay					2	<u>1,000</u>
H045	Head Mistress	(BPS-17)		1			500
S448	Science & Math Teacher (SMT)	(BPS-16)		1			500
001	Basic Pay						1,000
A011-2	TOTAL PAY OF OTHER STAFF					3	<u>1,500</u>
A01151	Total Basic Pay					3	<u>1,500</u>
J019	Junior Clerk	(BPS-07)		1			500
C256	Class IV	(BPS-02)		1			500
L006	Laboratory Attendant	(BPS-02)		1			500
001							1,500
HM GGHS DHANYALA							2,500
HM GGHS DHANYALA							

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6239	HM GGHS CHAK BEHRAM					
	HM GGHS CHAK BEHRAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>450,000</u>
A011	TOTAL PAY		5			<u>305,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>191,000</u>
A01101	Total Basic Pay		2			<u>191,000</u>
H045	Head Mistress (BPS-17)		1			118,000
S569	Senior Secondary Educator (BPS-16)		1			73,000
001	Basic Pay					191,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>114,000</u>
A01151	Total Basic Pay		3			<u>114,000</u>
J019	Junior Clerk (BPS-07)		1			42,000
C256	Class IV (BPS-02)		1			36,000
L006	Laboratory Attendant (BPS-02)		1			36,000
001						114,000
A012	TOTAL ALLOWANCES					<u>145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>145,000</u>
A01202	House rent Allowance					<u>92,000</u>
001						92,000
A0120F	Mobility Allowance					22,000
A01217	Medical allowance					<u>24,000</u>
001						24,000
A01238	Charge allowance					7,000
HM GGHS CHAK BEHRAM						450,000
HM GGHS CHAK BEHRAM						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6240	H.M GGHS KHURD					
	H.M GGHS KHURD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H045	Head Mistress	(BPS-17)	1			500
S085	Secondary School Teacher	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-01)	1			500
L006	Laboratory Attendant	(BPS-01)	1			500
001						1,500
H.M GGHS KHURD						2,500
H.M GGHS KHURD						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6242	HM GGHS DAIWAL					
	HM GGHS DAIWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H042	Head Master	(BPS-17)	1			500
S085	Secondary School Teacher	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-02)	1			500
L006	Laboratory Attendant	(BPS-02)	1			500
001						1,500
HM GGHS DAIWAL						2,500
HM GGHS DAIWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6243	HM GGHS BAGGA					
	HM GGHS BAGGA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY			5		<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS			2		<u>1,000</u>
A01101	Total Basic Pay			2		<u>1,000</u>
H045	Head Mistress	(BPS-17)	1			500
S085	Secondary School Teacher	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF			3		<u>1,500</u>
A01151	Total Basic Pay			3		<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-02)	1			500
L006	Laboratory Attendant	(BPS-02)	1			500
001						1,500
HM GGHS BAGGA						2,500
HM GGHS BAGGA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6245	HM GGHS LANGER					
	HM GGHS LANGER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,500</u>
A011	TOTAL PAY		5			<u>2,500</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,000</u>
A01101	Total Basic Pay		2			<u>1,000</u>
H045	Head Mistress	(BPS-17)	1			500
S085	Secondary School Teacher	(BPS-16)	1			500
001	Basic Pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,500</u>
A01151	Total Basic Pay		3			<u>1,500</u>
J019	Junior Clerk	(BPS-07)	1			500
C256	Class IV	(BPS-01)	1			500
L006	Laboratory Attendant	(BPS-01)	1			500
001						1,500
HM GGHS LANGER						2,500
HM GGHS LANGER						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7250	H M GGHS BADLOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,171,000</u>	<u>1,159,000</u>	<u>1,800,050</u>
A011	TOTAL PAY		10	11	<u>691,000</u>	<u>613,000</u>	<u>789,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>320,000</u>	<u>275,000</u>	<u>407,000</u>
A01101	Total Basic Pay		1	4	<u>123,000</u>	<u>275,000</u>	<u>407,000</u>
H045	Head Mistress (BPS-17)		1	1	123,000		123,000
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)			2			208,000
001	Basic Pay				123,000		407,000
A01106	Total Pay of contract staff		2		<u>197,000</u>		
S569	Senior Secondary Educator (BPS-16)		2		197,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>371,000</u>	<u>338,000</u>	<u>382,000</u>
A01151	Total Basic Pay		4	2	<u>248,000</u>	<u>338,000</u>	<u>382,000</u>
O063	Oriental Teacher (BPS-14)		1	1	94,000		98,000
D249	Drawing Master (BPS-09)		1	1	46,000		47,000
P318	Physical Education Teacher (BPS-09)		1	1	46,000		47,000
J019	Junior Clerk (BPS-07)		1	1	62,000		64,000
C256	Class IV (BPS-02)			1			42,000
L006	Laboratory Attendant (BPS-02)			1			42,000
N006	Naib Qasid (BPS-02)			1			42,000
001					248,000		382,000
A01156	Total Pay of contract staff		3		<u>123,000</u>		
C256	Class IV (BPS-02)		1		41,000		
L006	Laboratory Attendant (BPS-02)		1		41,000		
N006	Naib Qasid (BPS-02)		1		41,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
 JM7250	 H M GGHS BADLOT				
A012	TOTAL ALLOWANCES		<u>480,000</u>	<u>546,000</u>	<u>1,011,050</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>478,000</u>	<u>544,000</u>	<u>1,009,050</u>
A01202	House rent Allowance		<u>170,000</u>	<u>146,000</u>	<u>192,000</u>
001			170,000		192,000
A01205	Dearness Allowance		<u>44,000</u>	<u>30,000</u>	<u>43,000</u>
001	Dearness Allowance 15%				43,000
A01209	Special Additional Allowance		9,000	47,000	9,000
A0120F	Mobility Allowance			18,000	76,000
A0120P	Adhoc Relief 2009				96,000
A0120X	Ad - hoc Allowance - 2010				394,500
A01217	Medical allowance		54,000	55,000	124,550
A01238	Charge allowance		7,000	5,000	7,000
A01244	Adhoc relief		<u>19,000</u>	<u>138,000</u>	<u>19,000</u>
001	Adhoc Relief				19,000
A01253	Science Teaching Allowance		7,000	9,000	7,000
A01262	Special Relief Allowance		12,000	12,000	19,000
A01270	Other		<u>156,000</u>	<u>84,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees		112,000		22,000
059	Mobility Allowance		44,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance		2,000	2,000	2,000
 H M GGHS BADLOT			1,171,000	1,159,000	1,800,050

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7252	H M GGHS MC KHEWRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,243,000</u>	<u>3,641,000</u>	<u>3,494,000</u>
A011	TOTAL PAY		18	19	<u>2,072,000</u>	<u>2,112,000</u>	<u>2,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>460,000</u>	<u>520,000</u>	<u>656,000</u>
A01101	Total Basic Pay		2	3	<u>460,000</u>	<u>520,000</u>	<u>656,000</u>
H045	Head Mistress	(BPS-18)		1			374,000
H045	Head Mistress	(BPS-17)	1		310,000		
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	1	1	150,000		206,000
001	Basic Pay				460,000		656,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,612,000</u>	<u>1,592,000</u>	<u>1,563,000</u>
A01151	Total Basic Pay		15	16	<u>1,570,000</u>	<u>1,592,000</u>	<u>1,563,000</u>
E116	EST / SESE	(BPS-15)		1			172,000
E137	E.S.T(General)	(BPS-15)	1		180,000		
A078	Arabic Teacher	(BPS-14)		1			98,000
E116	EST / SESE	(BPS-14)		4			372,000
E137	E.S.T(General)	(BPS-14)	3	2	335,000		251,000
P317	Primary Teaching Course Teacher	(BPS-10)	2	2	225,000		227,000
A078	Arabic Teacher	(BPS-09)	1		95,000		
E116	EST / SESE	(BPS-09)	3		345,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1	3	100,000		289,000
P317	Primary Teaching Course Teacher	(BPS-07)	2		180,000		
C112	Chowkidar	(BPS-02)		1			58,000
C256	Class IV	(BPS-02)		1			41,000
L006	Laboratory Attendant	(BPS-02)	1		56,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7252	H M GGHS MC KHEWRA						
N006	Naib Qasid	(BPS-02)	1	1	54,000		55,000
001					1,570,000		1,563,000
A01156	Total Pay of contract staff		1		42,000		
C256	Class IV	(BPS-02)	1		42,000		
A012	TOTAL ALLOWANCES				1,171,000	1,529,000	1,275,000
A012-1	TOTAL REGULAR ALLOWANCES				1,167,000	1,525,000	1,271,000
A01202	House rent Allowance				307,000	285,000	244,000
001					307,000		244,000
A01205	Dearness Allowance				200,000	188,000	147,000
001	Dearness Allowance 15%						147,000
A01209	Special Additional Allowance				90,000	85,000	72,000
A0120F	Mobility Allowance					165,000	140,000
A0120P	Adhoc Relief 2009						324,000
A01216	Qualification allowance					5,000	7,000
A01217	Medical allowance				102,000	98,000	96,000
001							96,000
A01238	Charge allowance				15,000	9,000	7,000
A01244	Adhoc relief					534,000	117,000
001	Adhoc Relief						117,000
A01253	Science Teaching Allowance				160,000		
A01262	Special Relief Allowance				160,000	152,000	117,000
A01270	Other				133,000	4,000	
015	30% S.S.B.to Contract Employees				11,000		
059	Mobility Allowance				122,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	4,000	4,000
A012AE	Integrated allowance				4,000	4,000	4,000
H M GGHS MC KHEWRA					3,243,000	3,641,000	3,494,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7396	HM GGHS GHARIBWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,715,000</u>	<u>1,651,000</u>	<u>2,207,100</u>
A011	TOTAL PAY		11	11	<u>1,027,000</u>	<u>881,000</u>	<u>885,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>516,000</u>	<u>433,000</u>	<u>414,000</u>
A01101	Total Basic Pay		1	4	<u>363,000</u>	<u>433,000</u>	<u>414,000</u>
H045	Head Mistress	(BPS-18)	1		363,000		
H045	Head Mistress	(BPS-17)		1			126,000
I059	I.T Computer Teacher	(BPS-16)		1			134,000
S085	Secondary School Teacher	(BPS-16)		1			77,000
S568	Senior Science Math Teacher	(BPS-16)		1			77,000
001	Basic Pay				363,000		414,000
A01106	Total Pay of contract staff		2		<u>153,000</u>		
S569	Senior Secondary Educator	(BPS-16)	2		153,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	2	<u>511,000</u>	<u>448,000</u>	<u>471,000</u>
A01151	Total Basic Pay		3	2	<u>309,000</u>	<u>448,000</u>	<u>471,000</u>
D249	Drawing Master	(BPS-14)	1		65,000		
E137	E.S.T(General)	(BPS-14)	2	2	244,000		252,000
J019	Junior Clerk	(BPS-07)		1			63,000
C256	Class IV	(BPS-01)		2			78,000
L006	Laboratory Attendant	(BPS-01)		1			38,000
N006	Naib Qasid	(BPS-01)		1			40,000
001					309,000		471,000
A01156	Total Pay of contract staff		5		<u>202,000</u>		
J019	Junior Clerk	(BPS-07)	1		50,000		
C256	Class IV	(BPS-01)	2		76,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7396	HM GGHS GHARIBWAL					
L006	Laboratory Attendant	(BPS-01)	1	38,000		
N006	Naib Qasid	(BPS-01)	1	38,000		
A012	TOTAL ALLOWANCES			<u>688,000</u>	<u>770,000</u>	<u>1,322,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>686,000</u>	<u>768,000</u>	<u>1,320,100</u>
A01202	House rent Allowance			<u>202,000</u>	<u>157,000</u>	<u>226,000</u>
001				202,000		226,000
A01205	Dearness Allowance			<u>59,000</u>	<u>54,000</u>	<u>59,000</u>
001	Dearness Allowance 15%					59,000
A01209	Special Additional Allowance			27,000	22,000	27,000
A0120F	Mobility Allowance				52,000	75,000
A0120P	Adhoc Relief 2009					165,000
A0120X	Ad - hoc Allowance - 2010					442,500
A01216	Qualification allowance			30,000	12,000	8,000
A01217	Medical allowance			60,000	58,000	129,600
A01238	Charge allowance			7,000	6,000	15,000
A01244	Adhoc relief			<u>48,000</u>	<u>243,000</u>	<u>48,000</u>
001	Adhoc Relief					48,000
A01253	Science Teaching Allowance			14,000	12,000	20,000
A01262	Special Relief Allowance			48,000	46,000	48,000
A01270	Other			<u>191,000</u>	<u>106,000</u>	<u>57,000</u>
015	30% S.S.B.to Contract Employees			141,000		57,000
059	Mobility Allowance			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
HM GGHS GHARIBWAL				1,715,000	1,651,000	2,207,100

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7434	HEADMISTRESS GGHS NAGIAL JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>877,000</u>	<u>414,000</u>	<u>1,223,000</u>
A011	TOTAL PAY		6	2	<u>421,000</u>	<u>206,000</u>	<u>487,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>274,000</u>	<u>111,000</u>	<u>340,000</u>
A01101	Total Basic Pay		3	4	<u>274,000</u>	<u>111,000</u>	<u>340,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		118,000
I059	I.T Computer Teacher	(BPS-16)		1			73,000
S085	Secondary School Teacher	(BPS-16)	2	2	151,000		149,000
001	Basic Pay				274,000		340,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>147,000</u>	<u>95,000</u>	<u>147,000</u>
A01151	Total Basic Pay		3	3	<u>147,000</u>	<u>95,000</u>	<u>147,000</u>
J019	Junior Clerk	(BPS-07)	1	1	73,000		73,000
C256	Class IV	(BPS-02)	1	1	37,000		37,000
L169	L.A	(BPS-02)	1	1	37,000		37,000
001					147,000		147,000
A012	TOTAL ALLOWANCES				<u>456,000</u>	<u>208,000</u>	<u>736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>456,000</u>	<u>208,000</u>	<u>736,000</u>
A01202	House rent Allowance				<u>108,000</u>	<u>51,000</u>	<u>115,000</u>
001					108,000		115,000
A01205	Dearness Allowance				<u>61,000</u>	<u>20,000</u>	<u>24,000</u>
001	Dearness Allowance 15%						24,000
A01209	Special Additional Allowance				90,000	20,000	28,000
A0120F	Mobility Allowance					5,000	43,000
A0120P	Adhoc Relief 2009						90,000
A0120X	Ad - hoc Allowance - 2010						243,500
A01217	Medical allowance				30,000	14,000	88,500
A01238	Charge allowance				7,000	2,000	14,000
A01244	Adhoc relief				<u>67,000</u>	<u>60,000</u>	<u>23,000</u>
001	Adhoc Relief						23,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7434	HEADMISTRESS GGHS NAGIAL JHELUM					
A01262	Special Relief Allowance			67,000	19,000	23,000
A01270	Other			<u>26,000</u>	<u>17,000</u>	<u>44,000</u>
015	30% S.S.B.to Contract Employees					44,000
059	Mobility Allowance			26,000		
HEADMISTRESS GGHS NAGIAL JHELUM				877,000	414,000	1,223,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7436	HEADMISTRESS GGHS SAEELA JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,096,000</u>	<u>1,189,400</u>	<u>1,774,000</u>
A011	TOTAL PAY		5	5	<u>724,000</u>	<u>720,000</u>	<u>800,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>656,000</u>	<u>667,000</u>	<u>700,000</u>
A01101	Total Basic Pay		3	3	<u>656,000</u>	<u>667,000</u>	<u>700,000</u>
H045	Head Mistress	(BPS-18)	1	1	307,000		330,000
S085	Secondary School Teacher	(BPS-16)		2			370,000
S085	Secondary School Teacher	Class IV (Contract)	2		349,000		
001	Basic Pay				656,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>68,000</u>	<u>53,000</u>	<u>100,000</u>
A01151	Total Basic Pay			2		<u>53,000</u>	<u>100,000</u>
J019	Junior Clerk	(BPS-07)		1			60,000
L169	L.A	(BPS-01)		1			40,000
001							100,000
A01156	Total Pay of contract staff		2		<u>68,000</u>		
J019	Junior Clerk	(BPS-07)	1		31,000		
L169	L.A	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>372,000</u>	<u>469,400</u>	<u>974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>372,000</u>	<u>469,400</u>	<u>974,000</u>
A01202	House rent Allowance				<u>114,000</u>	<u>114,000</u>	<u>115,000</u>
001					114,000		115,000
A01205	Dearness Allowance				<u>63,000</u>	<u>63,000</u>	<u>65,000</u>
001	Dearness Allowance 15%						65,000
A01209	Special Additional Allowance				27,000	27,000	28,000
A0120F	Mobility Allowance						17,000
A0120P	Adhoc Relief 2009						120,000
A0120X	Ad - hoc Allowance - 2010						400,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7436	HEADMISTRESS GGHS SAEELA JHELUM					
A01217	Medical allowance			24,000	12,000	118,000
A01232	Performance evaluation allowance				5,400	
A01238	Charge allowance			7,000	7,000	7,000
A01244	Adhoc relief			<u>51,000</u>	<u>167,000</u>	<u>52,000</u>
001	Adhoc Relief					52,000
A01262	Special Relief Allowance			51,000	51,000	52,000
A01270	Other			<u>35,000</u>	<u>23,000</u>	
015	30% S.S.B.to Contract Employees			11,000		
059	Mobility Allowance			24,000		
HEADMISTRESS GGHS SAEELA JHELUM				1,096,000	1,189,400	1,774,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7438	HEADMISTRESS GGHS KHALASPUR JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>662,000</u>	<u>242,873</u>	<u>1,377,700</u>
A011	TOTAL PAY		5	2	<u>342,000</u>	<u>145,642</u>	<u>496,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>264,000</u>	<u>145,642</u>	<u>418,000</u>
A01101	Total Basic Pay		2	5	<u>191,000</u>	<u>145,642</u>	<u>418,000</u>
H045	Head Mistress	(BPS-17)	1	1	118,000		118,000
I059	I.T Computer Teacher	(BPS-16)		1			73,000
S085	Secondary School Teacher	(BPS-16)	1	3	73,000		227,000
001	Basic Pay				191,000		418,000
A01106	Total Pay of contract staff		<u>1</u>		<u>73,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>78,000</u>		<u>78,000</u>
A01151	Total Basic Pay		<u>2</u>	<u>2</u>	<u>78,000</u>		<u>78,000</u>
J019	Junior Clerk	(BPS-07)	1	1	42,000		42,000
L006	Laboratory Attendant	(BPS-02)	1	1	36,000		36,000
001					78,000		78,000
A012	TOTAL ALLOWANCES				<u>320,000</u>	<u>97,231</u>	<u>881,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>320,000</u>	<u>97,231</u>	<u>881,700</u>
A01202	House rent Allowance				<u>97,000</u>	<u>43,692</u>	<u>146,000</u>
001					97,000		146,000
A01205	Dearness Allowance				<u>32,000</u>		<u>74,000</u>
001	Dearness Allowance 15%						74,000
A01209	Special Additional Allowance				33,000		33,000
A0120F	Mobility Allowance						54,000
A0120P	Adhoc Relief 2009						29,000
A0120X	Ad - hoc Allowance - 2010						248,000
A01217	Medical allowance				24,000	9,002	135,700
A01244	Adhoc relief				<u>40,000</u>		<u>55,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7438	HEADMISTRESS GGHS KHALASPUR JHELM					
001	Adhoc Relief					55,000
A01253	Science Teaching Allowance					7,000
A01262	Special Relief Allowance			40,000	29,111	55,000
A01270	Other			<u>54,000</u>	<u>15,426</u>	<u>45,000</u>
015	30% S.S.B.to Contract Employees			22,000		45,000
059	Mobility Allowance			32,000		
HEADMISTRESS GGHS KHALASPUR JHELM				662,000	242,873	1,377,700

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7454	HM GGHS DHOKE LOONA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,163,000</u>	<u>373,930</u>	<u>1,547,100</u>
A011	TOTAL PAY		10	10	<u>690,000</u>	<u>185,760</u>	<u>613,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>383,000</u>	<u>45,420</u>	<u>274,000</u>
A01101	Total Basic Pay		3	3	<u>383,000</u>	<u>45,420</u>	<u>274,000</u>
H045	Head Mistress	(BPS-19)	1		237,000		
H045	Head Mistress	(BPS-17)		1			123,000
S085	Secondary School Teacher	(BPS-16)	2	2	146,000		151,000
001	Basic Pay				383,000	45,420	274,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>307,000</u>	<u>140,340</u>	<u>339,000</u>
A01151	Total Basic Pay		7	7	<u>307,000</u>	<u>140,340</u>	<u>339,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	60,000		61,000
D249	Drawing Master	(BPS-14)	1	1	60,000		61,000
J019	Junior Clerk	(BPS-07)	1	1	43,000		43,000
L006	Laboratory Attendant	(BPS-02)		1			66,000
C112	Chowkidar	(BPS-01)	1	1	36,000		36,000
C256	Class IV	(BPS-01)	1	1	36,000		36,000
L006	Laboratory Attendant	(BPS-01)	1		36,000		
N006	Naib Qasid	(BPS-01)	1	1	36,000		36,000
001					307,000	140,340	339,000
A012	TOTAL ALLOWANCES				<u>473,000</u>	<u>188,170</u>	<u>934,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>469,000</u>	<u>186,970</u>	<u>928,100</u>
A01202	House rent Allowance				<u>180,000</u>	<u>62,830</u>	<u>170,000</u>
001					180,000	62,830	170,000
A01205	Dearness Allowance					<u>9,430</u>	<u>9,000</u>
001	Dearness Allowance 15%					9,430	9,000
A01209	Special Additional Allowance					2,000	119,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7454	HM GGHS DHOKE LOONA					
A0120F	Mobility Allowance				29,600	54,000
A0120P	Adhoc Relief 2009					7,000
A0120X	Ad - hoc Allowance - 2010					306,500
A01217	Medical allowance			54,000	21,000	98,600
A01238	Charge allowance			7,000		
A01244	Adhoc relief				<u>44,380</u>	<u>10,000</u>
001	Adhoc Relief				44,380	10,000
A01253	Science Teaching Allowance			7,000		7,000
A01262	Special Relief Allowance				5,830	10,000
A01270	Other			<u>221,000</u>	<u>11,900</u>	<u>137,000</u>
015	30% S.S.B.to Contract Employees			200,000	11,900	137,000
059	Mobility Allowance			21,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>1,200</u>	<u>6,000</u>
A012AE	Integrated allowance			4,000	1,200	6,000
HM GGHS DHOKE LOONA				1,163,000	373,930	1,547,100

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7456	HM GG (AV) MUSLIM HS JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>655,000</u>	<u>796,000</u>	<u>2,241,550</u>
A011	TOTAL PAY		3	5	<u>419,000</u>	<u>512,000</u>	<u>1,083,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>377,000</u>	<u>425,000</u>	<u>857,000</u>
A01101	Total Basic Pay		2	2	<u>377,000</u>	<u>425,000</u>	<u>857,000</u>
H045	Head Mistress	(BPS-18)	1	1	301,000		582,000
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		275,000
001	Basic Pay				377,000		857,000
A011-2	TOTAL PAY OF OTHER STAFF		1	3	<u>42,000</u>	<u>87,000</u>	<u>226,000</u>
A01151	Total Basic Pay		1	3	<u>42,000</u>	<u>87,000</u>	<u>226,000</u>
J019	Junior Clerk	(BPS-07)	1	1	42,000		84,000
C256	Class IV	(BPS-01)		1			71,000
L006	Laboratory Attendant	(BPS-01)		1			71,000
001					42,000		226,000
A012	TOTAL ALLOWANCES				<u>236,000</u>	<u>284,000</u>	<u>1,158,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>236,000</u>	<u>284,000</u>	<u>1,158,550</u>
A01202	House rent Allowance				<u>70,000</u>	<u>63,000</u>	<u>91,000</u>
001					70,000		91,000
A01205	Dearness Allowance				<u>59,000</u>	<u>54,000</u>	<u>44,000</u>
001	Dearness Allowance 15%						44,000
A01209	Special Additional Allowance				21,000	19,000	17,000
A0120F	Mobility Allowance					22,000	22,000
A0120P	Adhoc Relief 2009						160,000
A0120X	Ad - hoc Allowance - 2010						541,500
A01217	Medical allowance				12,000	12,000	154,050
A01238	Charge allowance				7,000	7,000	14,000
A01244	Adhoc relief				<u>7,000</u>	<u>7,000</u>	<u>37,000</u>
001	Adhoc Relief						37,000
A01253	Science Teaching Allowance					32,000	7,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7456	HM GG (AV) MUSLIM HS JHELUM					
A01262	Special Relief Allowance			49,000	48,000	37,000
A01270	Other			<u>11,000</u>	<u>20,000</u>	<u>34,000</u>
015	30% S.S.B.to Contract Employees					34,000
059	Mobility Allowance			11,000		
HM GG (AV) MUSLIM HS JHELUM				655,000	796,000	2,241,550

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7457	SR. HM GG (J.M) HS JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,785,000</u>	<u>3,373,800</u>	<u>8,490,700</u>
A011	TOTAL PAY		18	24	<u>2,985,000</u>	<u>2,033,000</u>	<u>3,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	17	<u>2,536,000</u>	<u>1,723,000</u>	<u>3,018,000</u>
A01101	Total Basic Pay		13	17	<u>2,536,000</u>	<u>1,723,000</u>	<u>3,018,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	307,000		318,000
S472	Senior Headmistress	(BPS-18)	1	1	340,000		329,000
H045	Head Mistress	(BPS-17)		1			123,000
S085	Secondary School Teacher	(BPS-17)	5	5	1,025,000		1,096,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
L066	Librarian	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	6	6	864,000		924,000
S569	Senior Secondary Educator	(BPS-16)		1			76,000
001	Basic Pay				2,536,000		3,018,000
A011-2	TOTAL PAY OF OTHER STAFF		5	7	<u>449,000</u>	<u>310,000</u>	<u>453,000</u>
A01151	Total Basic Pay		5	7	<u>449,000</u>	<u>310,000</u>	<u>453,000</u>
D249	Drawing Master	(BPS-14)	1	1	133,000		139,000
L066	Librarian	(BPS-14)	1		62,000		
J019	Junior Clerk	(BPS-07)	1	2	64,000		110,000
C256	Class IV	(BPS-02)	2	3	190,000		167,000
L066	Librarian	(BPS-01)		1			37,000
001					449,000		453,000
A012	TOTAL ALLOWANCES				<u>1,800,000</u>	<u>1,340,800</u>	<u>5,019,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,800,000</u>	<u>1,337,800</u>	<u>5,015,700</u>
A01202	House rent Allowance				<u>469,000</u>	<u>306,000</u>	<u>589,000</u>
001					469,000		589,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7457	SR. HM GG (J.M) HS JHELUM					
A01205	Dearness Allowance			<u>310,000</u>	<u>212,000</u>	<u>379,000</u>
001	Dearness Allowance 15%					379,000
A01209	Special Additional Allowance			126,000	88,000	155,000
A0120F	Mobility Allowance				36,000	184,000
A0120P	Adhoc Relief 2009					728,000
A0120X	Ad - hoc Allowance - 2010					1,735,500
A01217	Medical allowance			66,000	37,000	552,200
A01224	Entertainment allowance			6,000		
A01232	Performance evaluation allowance				10,800	
A01238	Charge allowance			8,000	14,000	14,000
A01244	Adhoc relief			<u>379,000</u>	<u>423,000</u>	<u>307,000</u>
001	Adhoc Relief					307,000
A01262	Special Relief Allowance			379,000	154,000	307,000
A01270	Other			<u>57,000</u>	<u>57,000</u>	<u>65,000</u>
015	30% S.S.B.to Contract Employees					65,000
059	Mobility Allowance			57,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>4,000</u>
A012AE	Integrated allowance				3,000	4,000
SR. HM GG (J.M) HS JHELUM				4,785,000	3,373,800	8,490,700

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7458	HM GGHS LANGARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>458,000</u>	<u>209,000</u>	<u>460,000</u>
A011	TOTAL PAY		2	2	<u>319,000</u>	<u>136,000</u>	<u>175,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>319,000</u>	<u>136,000</u>	<u>175,000</u>
A01101	Total Basic Pay		1	2	<u>243,000</u>	<u>136,000</u>	<u>175,000</u>
H045	Head Mistress	(BPS-19)	1	1	243,000		100,000
S569	Senior Secondary Educator	(BPS-16)		1			75,000
001	Basic Pay				243,000		175,000
A01106	Total Pay of contract staff		1		<u>76,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		76,000		
A012	TOTAL ALLOWANCES				<u>139,000</u>	<u>73,000</u>	<u>285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>139,000</u>	<u>73,000</u>	<u>285,000</u>
A01202	House rent Allowance				<u>93,000</u>	<u>18,000</u>	<u>95,000</u>
001					93,000		95,000
A0120F	Mobility Allowance					4,000	10,000
A0120P	Adhoc Relief 2009						20,000
A0120X	Ad - hoc Allowance - 2010						100,000
A01217	Medical allowance				<u>6,000</u>	<u>11,000</u>	<u>30,000</u>
001							30,000
A01238	Charge allowance				7,000		
A01244	Adhoc relief					<u>26,000</u>	<u>10,000</u>
001	Adhoc Relief						10,000
A01262	Special Relief Allowance					3,000	10,000
A01270	Other				<u>33,000</u>	<u>11,000</u>	<u>10,000</u>
015	30% S.S.B.to Contract Employees				22,000		10,000
059	Mobility Allowance				11,000		
A03	TOTAL OPERATING EXPENSES				<u>26,000</u>	<u>8,071</u>	
A033	TOTAL UTILITIES				<u>24,000</u>	<u>6,071</u>	
A03303	Electricity				24,000	6,071	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7458	HM GGHS LANGARPUR					
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	
A03905	Newspapers periodicals and books			<u>2,000</u>	<u>2,000</u>	
001	"News Papers, Periodicals & Books"			2,000		
HM GGHS LANGARPUR				484,000	217,071	460,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7461	HM GGHS TOOR						
	HM GGHS TOOR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>406,000</u>	<u>354,723</u>	<u>945,900</u>
A011	TOTAL PAY		3	3	<u>233,000</u>	<u>217,723</u>	<u>281,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>191,000</u>	<u>112,000</u>	<u>233,000</u>
A01101	Total Basic Pay		1	2	<u>118,000</u>	<u>112,000</u>	<u>233,000</u>
H045	Head Mistress	(BPS-17)	1	1	118,000		123,000
S085	Secondary School Teacher	(BPS-16)		1			110,000
001	Basic Pay				118,000		233,000
A01106	Total Pay of contract staff		1		<u>73,000</u>		
S085	Secondary School Teacher	(BPS-16)	1		73,000		
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>42,000</u>	<u>105,723</u>	<u>48,000</u>
A01151	Total Basic Pay		1	1	<u>42,000</u>	<u>105,723</u>	<u>48,000</u>
J019	Junior Clerk	(BPS-07)	1	1	42,000		48,000
001					42,000		48,000
A012	TOTAL ALLOWANCES				<u>173,000</u>	<u>137,000</u>	<u>664,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>171,000</u>	<u>135,000</u>	<u>662,900</u>
A01202	House rent Allowance				<u>70,000</u>	<u>38,000</u>	<u>70,000</u>
001					70,000		70,000
A01205	Dearness Allowance					<u>13,000</u>	<u>8,000</u>
001	Dearness Allowance 15%						8,000
A01209	Special Additional Allowance					12,000	
A0120F	Mobility Allowance						22,000
A0120P	Adhoc Relief 2009						54,000
A0120X	Ad - hoc Allowance - 2010						281,000
A01217	Medical allowance				12,000	12,000	82,900
A01238	Charge allowance				7,000	3,000	14,000
A01244	Adhoc relief					<u>48,000</u>	<u>48,000</u>
001	Adhoc Relief						48,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7461	HM GGHS TOOR					
	HM GGHS TOOR					
A01262	Special Relief Allowance					48,000
A01270	Other			<u>82,000</u>	<u>9,000</u>	<u>35,000</u>
015	30% S.S.B.to Contract Employees			70,000		35,000
059	Mobility Allowance			12,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
HM GGHS TOOR				406,000	354,723	945,900
HM GGHS TOOR						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7462	HM GHS PIND DADAN KHAN						
	HM GHS PIND DADAN KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>638,000</u>	<u>663,747</u>	<u>1,178,800</u>
A011	TOTAL PAY		3	4	<u>404,000</u>	<u>429,747</u>	<u>526,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>360,000</u>	<u>366,000</u>	<u>482,000</u>
A01101	Total Basic Pay		2	3	<u>360,000</u>	<u>366,000</u>	<u>482,000</u>
H042	Head Master	(BPS-18)	1	1	284,000		307,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		99,000
001	Basic Pay				360,000		482,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>44,000</u>	<u>63,747</u>	<u>44,000</u>
A01151	Total Basic Pay		1	1	<u>44,000</u>	<u>63,747</u>	<u>44,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
001					44,000		44,000
A012	TOTAL ALLOWANCES				<u>234,000</u>	<u>234,000</u>	<u>652,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>234,000</u>	<u>234,000</u>	<u>652,800</u>
A01202	House rent Allowance				<u>90,000</u>	<u>63,000</u>	<u>90,000</u>
001					90,000		90,000
A01205	Dearness Allowance				<u>34,000</u>	<u>27,000</u>	<u>34,000</u>
001	Dearness Allowance 15%						34,000
A01209	Special Additional Allowance				17,000	15,000	9,000
A0120F	Mobility Allowance					14,000	32,000
A0120P	Adhoc Relief 2009						77,000
A0120X	Ad - hoc Allowance - 2010						263,000
A01216	Qualification allowance				7,000		7,000
A01217	Medical allowance				12,000	4,000	84,800
A01238	Charge allowance				7,000	7,000	14,000
A01239	Special allowance				<u>28,000</u>		
001	Special Allowance				28,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7462	HM GHS PIND DADAN KHAN					
	HM GHS PIND DADAN KHAN					
A01244	Adhoc relief				<u>79,000</u>	<u>21,000</u>
001	Adhoc Relief					21,000
A01262	Special Relief Allowance			28,000	22,000	21,000
A01270	Other			<u>11,000</u>	<u>3,000</u>	
059	Mobility Allowance			11,000		
HM GHS PIND DADAN KHAN				638,000	663,747	1,178,800
HM GHS PIND DADAN KHAN						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7464	HM GHS JAJIAL						
	HM GHS JAJIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>648,000</u>	<u>403,300</u>	<u>965,300</u>
A011	TOTAL PAY		2	2	<u>310,000</u>	<u>208,000</u>	<u>342,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>310,000</u>	<u>150,000</u>	<u>342,000</u>
A01101	Total Basic Pay		1	2	<u>237,000</u>	<u>150,000</u>	<u>342,000</u>
H042	Head Master	(BPS-19)	1	1	237,000		243,000
S085	Secondary School Teacher	(BPS-16)		1			99,000
001	Basic Pay				237,000		342,000
A01106	Total Pay of contract staff		1		<u>73,000</u>		
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
A011-2	TOTAL PAY OF OTHER STAFF					<u>58,000</u>	
A01151	Total Basic Pay					<u>58,000</u>	
A012	TOTAL ALLOWANCES				<u>338,000</u>	<u>195,300</u>	<u>623,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>338,000</u>	<u>195,300</u>	<u>623,300</u>
A01202	House rent Allowance				<u>94,000</u>	<u>40,000</u>	<u>93,000</u>
001					94,000		93,000
A01205	Dearness Allowance				<u>47,000</u>		<u>36,000</u>
001	Dearness Allowance 15%						36,000
A01209	Special Additional Allowance				30,000	6,000	27,000
A0120F	Mobility Allowance					6,000	17,000
A0120P	Adhoc Relief 2009						56,000
A0120X	Ad - hoc Allowance - 2010						171,000
A01217	Medical allowance				6,000	5,000	57,300
A01226	Computer allowance				18,000		
A01232	Performance evaluation allowance					75,300	
A01238	Charge allowance				8,000	3,000	15,000
A01244	Adhoc relief				<u>47,000</u>	<u>26,000</u>	<u>36,000</u>
001	Adhoc Relief						36,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
 JM7464	 HM GHS JAJIAL					
	HM GHS JAJIAL					
A01253	Science Teaching Allowance			8,000	3,000	8,000
A01262	Special Relief Allowance			47,000		36,000
A01270	Other			<u>33,000</u>	<u>31,000</u>	<u>71,000</u>
015	30% S.S.B.to Contract Employees			22,000		71,000
059	Mobility Allowance			11,000		
 HM GHS JAJIAL				648,000	403,300	965,300
HM GHS JAJIAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7466	HM GGHS KALA DEV					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>490,000</u>	<u>310,000</u>	<u>802,300</u>
A011	TOTAL PAY		2 3	<u>309,000</u>	<u>200,000</u>	<u>382,000</u>
A011-1	TOTAL PAY OF OFFICERS		2 3	<u>309,000</u>	<u>200,000</u>	<u>382,000</u>
A01101	Total Basic Pay		1 3	<u>236,000</u>	<u>200,000</u>	<u>382,000</u>
H045	Head Mistress (BPS-19)		1	236,000		
H045	Head Mistress (BPS-18)					236,000
I059	I.T Computer Teacher (BPS-16)					73,000
S085	Secondary School Teacher (BPS-16)					73,000
001	Basic Pay			236,000		382,000
A01106	Total Pay of contract staff		1	<u>73,000</u>		
S569	Senior Secondary Educator (BPS-16)		1	73,000		
A012	TOTAL ALLOWANCES			<u>181,000</u>	<u>110,000</u>	<u>420,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>181,000</u>	<u>110,000</u>	<u>420,300</u>
A01202	House rent Allowance			<u>73,000</u>	<u>50,000</u>	<u>114,000</u>
001				73,000		114,000
A0120F	Mobility Allowance					32,000
A0120X	Ad - hoc Allowance - 2010					191,000
A01217	Medical allowance			<u>6,000</u>	<u>3,000</u>	<u>69,300</u>
001						12,000
A01238	Charge allowance			7,000	7,000	14,000
A01270	Other			<u>95,000</u>	<u>50,000</u>	
015	30% S.S.B.to Contract Employees			73,000		
059	Mobility Allowance			22,000		
HM GGHS KALA DEV				490,000	310,000	802,300

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JM6023	EDO EDUCATION JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,534,000</u>	<u>4,723,000</u>	<u>6,525,000</u>
A011	TOTAL PAY		30	30	<u>2,883,000</u>	<u>2,854,000</u>	<u>2,769,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>854,000</u>	<u>1,070,000</u>	<u>974,000</u>
A01101	Total Basic Pay		4	4	<u>854,000</u>	<u>1,070,000</u>	<u>974,000</u>
E571	EDO (Education)	(BPS-19)	1	1	441,000		452,000
A146	Assistant Director	(BPS-17)	2	2	247,000		350,000
S282	Superintendent	(BPS-16)	1	1	166,000		172,000
001	Basic Pay				854,000		974,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>2,029,000</u>	<u>1,784,000</u>	<u>1,795,000</u>
A01151	Total Basic Pay		24	26	<u>1,953,000</u>	<u>1,784,000</u>	<u>1,795,000</u>
S216	Stenographer	(BPS-15)	1	1	66,000		50,000
A097	Assistant	(BPS-14)	6	6	771,000		600,000
S216	Stenographer	(BPS-12)	1	1	54,000		50,000
S078	Senior Clerk	(BPS-09)	6	6	591,000		605,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		42,000
D186	Driver	(BPS-05)	1	1	41,000		40,000
D003	Daftri	(BPS-03)	2	2	101,000		108,000
C256	Class IV	(BPS-02)	6	8	285,000		300,000
001					1,953,000		1,795,000
A01156	Total Pay of contract staff		2		<u>76,000</u>		
C256	Class IV	(BPS-02)	2		76,000		
A012	TOTAL ALLOWANCES				<u>1,651,000</u>	<u>1,869,000</u>	<u>3,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,635,000</u>	<u>1,860,000</u>	<u>3,736,000</u>
A01202	House rent Allowance				<u>521,000</u>	<u>417,000</u>	<u>500,000</u>

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6023	EDO EDUCATION JM					
001				521,000		500,000
A01205	Dearness Allowance			<u>296,000</u>	<u>255,000</u>	<u>275,000</u>
001	Dearness Allowance 15%					275,000
A01209	Special Additional Allowance			144,000	118,000	130,000
A0120P	Adhoc Relief 2009					500,000
A0120X	Ad - hoc Allowance - 2010					1,500,000
A01217	Medical allowance			<u>162,000</u>	<u>114,000</u>	<u>300,000</u>
001						300,000
A01224	Entertainment allowance			6,000	6,000	
A01238	Charge allowance				21,000	36,000
A01244	Adhoc relief			<u>242,000</u>	<u>714,000</u>	<u>240,000</u>
001	Adhoc Relief					240,000
A01262	Special Relief Allowance			242,000	203,000	240,000
A01270	Other			<u>22,000</u>	<u>12,000</u>	<u>15,000</u>
015	30% S.S.B.to Contract Employees			22,000		15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>9,000</u>	<u>20,000</u>
A01274	Medical charges					10,000
A012AE	Integrated allowance			16,000	9,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>727,000</u>	<u>811,000</u>	<u>775,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity Bill of Office					50,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and taxes			2,000	1,000	1,000

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6023	EDO EDUCATION JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>375,000</u>	<u>225,000</u>
A03805	Travelling allowance			<u>75,000</u>	<u>175,000</u>	<u>75,000</u>
001	Travelling Allowance			75,000	175,000	75,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	200,000	150,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>295,000</u>	<u>409,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery			50,000		50,000
A03902	Printing and publication			<u>5,000</u>	<u>65,000</u>	<u>5,000</u>
001	Printing and Publication			5,000	65,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			5,000		4,000
A03907	Advertising and Publicity			<u>300,000</u>	<u>55,000</u>	<u>300,000</u>
001	Advertising & Publicity			300,000		300,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others			50,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>60,000</u>	<u>38,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
A13001	Transport			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
001	Transport			30,000		35,000
A137	TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701	Hardware					3,000
EDO EDUCATION JM				5,291,000	5,594,000	7,338,000

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JM6024	DEO (SE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,057,000</u>	<u>5,628,000</u>	<u>7,923,000</u>
A011	TOTAL PAY		46	46	<u>3,970,000</u>	<u>3,448,000</u>	<u>3,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,482,000</u>	<u>1,340,000</u>	<u>1,372,000</u>
A01101	Total Basic Pay		2	2	<u>1,482,000</u>	<u>1,340,000</u>	<u>1,372,000</u>
D621	DEO (SE)	(BPS-19)	1	1	430,000		435,000
A174	Assistant Education Officer	(BPS-17)	1	1	222,000		118,000
A174	Assistant Education Officer	(BPS-16)	1	1	150,000		155,000
O011	Officer Incharge(B & A)	(BPS-16)	1	1	178,000		178,000
S257	Student Welfare Officer	(BPS-16)	1	1	172,000		170,000
S321	Superintendent	(BPS-16)	2	2	330,000		316,000
001	Basic Pay				1,482,000		1,372,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>2,488,000</u>	<u>2,108,000</u>	<u>2,365,000</u>
A01151	Total Basic Pay		31	39	<u>2,196,000</u>	<u>2,108,000</u>	<u>2,365,000</u>
A097	Assistant	(BPS-14)	5	5	630,000		500,000
S216	Stenographer	(BPS-12)	1	1	53,000		52,000
S078	Senior Clerk	(BPS-09)	4	4	330,000		376,000
D186	Driver	(BPS-07)	1	1	101,000		103,000
J019	Junior Clerk	(BPS-07)	8	8	540,000		517,000
C112	Chowkidar	(BPS-02)		1			42,000
C256	Class IV	(BPS-02)	3	6	139,000		195,000
D003	Daftri	(BPS-02)	1	1	37,000		37,000
N006	Naib Qasid	(BPS-02)	7	10	330,000		465,000
S059	Security Guard	(BPS-02)		2			78,000
S059	Security Guard	(BPS-01)	1		36,000		

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6024	DEO (SE) JM					
001				2,196,000		2,365,000
A01156	Total Pay of contract staff	8		<u>292,000</u>		
C112	Chowkidar (BPS-02)	1		41,000		
C256	Class IV (BPS-02)	3		105,000		
N006	Naib Qasid (BPS-02)	3		105,000		
S059	Security Guard (BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES			<u>2,087,000</u>	<u>2,180,000</u>	<u>4,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,047,000</u>	<u>2,155,000</u>	<u>4,161,000</u>
A01202	House rent Allowance			<u>695,000</u>	<u>558,000</u>	<u>600,000</u>
001				695,000		600,000
A01205	Dearness Allowance			<u>345,000</u>	<u>209,000</u>	<u>250,000</u>
001	Dearness Allowance 15%					250,000
A01209	Special Additional Allowance			147,000	160,000	170,000
A0120P	Adhoc Relief 2009					500,000
A0120X	Ad - hoc Allowance - 2010					1,850,000
A01217	Medical allowance			<u>264,000</u>	<u>202,000</u>	<u>232,000</u>
001						232,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01238	Charge allowance				28,000	48,000
A01244	Adhoc relief			<u>251,000</u>	<u>664,000</u>	<u>230,000</u>
001	Adhoc Relief					230,000
A01262	Special Relief Allowance			251,000	286,000	230,000
A01270	Other			<u>88,000</u>	<u>42,000</u>	<u>45,000</u>
015	30% S.S.B.to Contract Employees			88,000		45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>25,000</u>	<u>25,000</u>
A01274	Medical charges			10,000	10,000	10,000
A012AE	Integrated allowance			30,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>284,000</u>	<u>505,000</u>	<u>354,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>69,000</u>	<u>65,000</u>

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6024	DEO (SE) JM					
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			35,000	54,000	50,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>62,000</u>	
A03303	Electricity			50,000	62,000	
A034	TOTAL OCCUPANCY COSTS					<u>50,000</u>
A03407	Rates and taxes					50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>320,000</u>	<u>150,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	150,000	50,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>170,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		100,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>54,000</u>	<u>89,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery			10,000	20,000	15,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03907	Advertising and Publicity					<u>50,000</u>
001	Advertising & Publicity					50,000
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others			20,000	30,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			30,000	30,000	30,000

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6024	DEO (SE) JM					
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13703	IT Equipment			2,000	2,000	2,000
DEO (SE) JM				6,373,000	6,165,000	8,309,000

JM21C15 (015)
Education

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
JM6142	REGISTRAR DEPARTMENTAL EXAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>315,000</u>	<u>288,000</u>	<u>499,000</u>
A011	TOTAL PAY	3	3	<u>161,000</u>	<u>168,000</u>	<u>193,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>76,000</u>	<u>88,000</u>	<u>101,000</u>
A01101	Total Basic Pay	1	1	<u>76,000</u>	<u>88,000</u>	<u>100,000</u>
R037	Registrar Examination (BPS-16)	1	1	76,000		100,000
001	Basic Pay			76,000	88,000	100,000
A01103	Special pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>85,000</u>	<u>80,000</u>	<u>92,000</u>
A01151	Total Basic Pay	1	2	<u>44,000</u>	<u>80,000</u>	<u>92,000</u>
J019	Junior Clerk (BPS-07)	1	1	44,000		50,000
N006	Naib Qasid (BPS-02)		1			42,000
001				44,000	80,000	92,000
A01156	Total Pay of contract staff	1		<u>41,000</u>		
N006	Naib Qasid (BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES			<u>154,000</u>	<u>120,000</u>	<u>306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>152,000</u>	<u>118,000</u>	<u>306,000</u>
A01202	House rent Allowance			<u>46,000</u>	<u>27,000</u>	<u>40,000</u>
001				46,000		40,000
A01205	Dearness Allowance			<u>30,000</u>	<u>14,000</u>	<u>26,000</u>
001	Dearness Allowance 15%					26,000
A01209	Special Additional Allowance			15,000	5,000	10,000
A0120P	Adhoc Relief 2009					50,000
A0120X	Ad - hoc Allowance - 2010					120,000
A01217	Medical allowance			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
001						30,000
A01244	Adhoc relief			<u>19,000</u>	<u>42,000</u>	<u>15,000</u>
001	Adhoc Relief					15,000

JM21C15 (015)
Education

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
JM6142	REGISTRAR DEPARTMENTAL EXAM					
A01256	Special Adhoc Relief Allowance			19,000	12,000	
A01262	Special Relief Allowance					15,000
A01270	Other			<u>11,000</u>	<u>6,000</u>	
015	30% S.S.B.to Contract Employees			11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
A03	TOTAL OPERATING EXPENSES			<u>47,000</u>	<u>70,000</u>	<u>45,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>27,000</u>	<u>22,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			15,000	20,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			5,000	3,000	3,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03901	Stationery			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			10,000	30,000	10,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000		10,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>2,000</u>
001	Hardware					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>

JM21C15 (015)
Education

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
JM6142	REGISTRAR DEPARTMENTAL EXAM					
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A13701	Hardware			2,000	10,000	2,000
REGISTRAR DEPARTMENTAL EXAM				364,000	368,000	548,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					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						
JM6141	H M GOVT DEAF & DEFECTIVE HEARING SCHOOL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,983,000</u>	<u>4,879,000</u>	<u>6,759,000</u>
A011	TOTAL PAY		<u>37</u>	<u>36</u>	<u>2,945,000</u>	<u>2,019,000</u>	<u>2,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>1,489,000</u>	<u>843,000</u>	<u>1,252,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>12</u>	<u>964,000</u>	<u>843,000</u>	<u>1,129,000</u>
A310	Audiologist (BPS-17)		1	1	123,000		123,000
C308	Computer Instructor (BPS-17)		1	1	123,000		123,000
H042	Head Master (BPS-17)		1	1	263,000		135,000
P056	Physical Instructor (BPS-17)			1			123,000
S398	Senior Special Education Teacher (BPS-17)		1	1	123,000		125,000
J188	Junior Special Education Teacher (JSET) (BPS-16)		4	7	332,000		500,000
001	Basic Pay				964,000		1,129,000
A01106	Total Pay of contract staff		<u>5</u>	<u>1</u>	<u>525,000</u>		<u>123,000</u>
P056	Physical Instructor (BPS-17)		1		123,000		
P179	Psychologist (BPS-17)		1	1	123,000		123,000
J188	Junior Special Education Teacher (JSET) (BPS-16)		3		279,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>23</u>	<u>1,456,000</u>	<u>1,176,000</u>	<u>1,329,000</u>
A01151	Total Basic Pay		<u>20</u>	<u>23</u>	<u>1,300,000</u>	<u>1,176,000</u>	<u>1,329,000</u>
A584	Audio Meter Operator (BPS-12)		1	1	54,000		54,000
H180	Hostel Metren (BPS-12)		1	1	54,000		54,000
W110	Wood Work Instructor (BPS-12)		1	1	162,000		150,000
D646	Drawing Teacher (BPS-11)		1	1	71,000		74,000
P316	Physical Education Teacher (BPS-11)		1	1	127,000		51,000
V021	Vocational Teacher (BPS-11)		2	2	175,000		170,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					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						
JM6141	H M GOVT DEAF & DEFECTIVE HEARING SCHOOL						
J019	Junior Clerk	(BPS-07)	1	1	94,000		96,000
D137	Dispenser	(BPS-06)	1	1	42,000		42,000
D186	Driver	(BPS-05)	2	2	80,000		85,000
L012	Laboratory Technician	(BPS-05)	1		42,000		41,000
A324	Aya	(BPS-02)	1	1	65,000		66,000
C112	Chowkidar	(BPS-02)	1	2	44,000		82,000
C181	Conductor	(BPS-02)	1	1	36,000		36,000
C193	Cook	(BPS-02)		1			36,000
C383	Clinical Attendent	(BPS-02)		1			36,000
L006	Laboratory Attendant	(BPS-02)		2			73,000
N006	Naib Qasid	(BPS-02)		2			93,000
S309	Sweeper Jamadar	(BPS-02)	1	2	62,000		90,000
L006	Laboratory Attendant	(BPS-01)	2		75,000		
N006	Naib Qasid	(BPS-01)	2		117,000		
001					1,300,000		1,329,000
A01156	Total Pay of contract staff		4		156,000		
C112	Chowkidar	(BPS-02)	1		37,000		
C193	Cook	(BPS-02)	1		42,000		
C383	Clinical Attendent	(BPS-02)	1		37,000		
S309	Sweeper Jamadar	(BPS-02)	1		40,000		
A012	TOTAL ALLOWANCES				4,038,000	2,860,000	4,178,000
A012-1	TOTAL REGULAR ALLOWANCES				4,027,000	2,850,000	4,178,000
A01202	House rent Allowance				662,000	445,000	500,000
001					662,000		500,000
A01205	Dearness Allowance				260,000	156,000	131,000
001	Dearness Allowance 15%						131,000
A01209	Special Additional Allowance				149,000	96,000	100,000
A0120F	Mobility Allowance					25,000	25,000
A0120P	Adhoc Relief 2009						320,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				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					
JM6141	H M GOVT DEAF & DEFECTIVE HEARING SCHOOL					
A0120X	Ad - hoc Allowance - 2010					1,300,000
A01217	Medical allowance			<u>186,000</u>	<u>139,000</u>	<u>212,000</u>
001						212,000
A01239	Special allowance			<u>2,200,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Special Allowance			2,200,000		1,300,000
A01244	Adhoc relief			<u>195,000</u>	<u>445,000</u>	<u>120,000</u>
001	Adhoc Relief					120,000
A01262	Special Relief Allowance			195,000	120,000	120,000
A01270	Other			<u>180,000</u>	<u>124,000</u>	<u>50,000</u>
015	30% S.S.B.to Contract Employees			180,000		50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>10,000</u>	
A012AE	Integrated allowance			11,000	10,000	
A03	TOTAL OPERATING EXPENSES			<u>502,000</u>	<u>402,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>82,000</u>
A03301	Gas			18,000	18,000	20,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity Bill of Office					60,000
A03304	Hot and cold weather charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	
A03407	Rates and taxes			20,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>210,000</u>	<u>310,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				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					
JM6141	H M GOVT DEAF & DEFECTIVE HEARING SCHOOL					
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			300,000		300,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>59,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
A03902	Printing and publication					<u>5,000</u>
001	Printing and Publication					5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			5,000		4,000
A03907	Advertising and Publicity			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Advertising & Publicity			30,000		20,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000		10,000
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>
A06101	Merit			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Merit Scholarship			200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>45,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport			50,000		50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13701	Hardware			5,000	5,000	2,000
A13702	Software					2,000
H M GOVT DEAF & DEFECTIVE HEARING SCHOOL				7,740,000	5,526,000	7,491,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					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						
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,220,000</u>	<u>2,342,000</u>	<u>3,386,000</u>
A011	TOTAL PAY		17	16	<u>1,314,000</u>	<u>918,000</u>	<u>1,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>887,000</u>	<u>552,000</u>	<u>899,000</u>
A01101	Total Basic Pay		5	6	<u>688,000</u>	<u>552,000</u>	<u>767,000</u>
H069	Headmistress	(BPS-17)	1	1	337,000		340,000
S193	Speech Therapist	(BPS-17)	1	1	123,000		123,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	3	4	228,000		304,000
001	Basic Pay				688,000		767,000
A01106	Total Pay of contract staff		2	1	<u>199,000</u>		<u>132,000</u>
P179	Psychologist	(BPS-17)	1	1	123,000		132,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	1		76,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>427,000</u>	<u>366,000</u>	<u>388,000</u>
A01151	Total Basic Pay		1	9	<u>51,000</u>	<u>366,000</u>	<u>388,000</u>
M197	Music Teacher	(BPS-11)	1	1	51,000		51,000
J019	Junior Clerk	(BPS-07)		1			44,000
D186	Driver	(BPS-05)		1			40,000
A324	Aya	(BPS-02)		1			36,000
C112	Chowkidar	(BPS-02)		1			73,000
C181	Conductor	(BPS-02)		1			36,000
M019	Mali	(BPS-02)		1			36,000
N006	Naib Qasid	(BPS-02)		1			36,000
S309	Sweeper Jamadar	(BPS-02)		1			36,000
001					51,000		388,000
A01156	Total Pay of contract staff		9		<u>376,000</u>		

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				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					
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA					
J019	Junior Clerk	(BPS-07)	1	51,000		
D186	Driver	(BPS-05)	1	47,000		
A324	Aya	(BPS-02)	1	41,000		
C112	Chowkidar	(BPS-02)	2	81,000		
C181	Conductor	(BPS-02)	1	41,000		
M019	Mali	(BPS-02)	1	37,000		
N006	Naib Qasid	(BPS-02)	1	41,000		
S309	Sweeper Jamadar	(BPS-02)	1	37,000		
A012	TOTAL ALLOWANCES			<u>1,906,000</u>	<u>1,424,000</u>	<u>2,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,899,000</u>	<u>1,418,000</u>	<u>2,093,000</u>
A01202	House rent Allowance			<u>309,000</u>	<u>211,000</u>	<u>250,000</u>
001				309,000		250,000
A01205	Dearness Allowance			<u>104,000</u>	<u>57,000</u>	<u>70,000</u>
001	Dearness Allowance 15%					70,000
A01209	Special Additional Allowance			49,000	48,000	50,000
A0120F	Mobility Allowance				12,000	12,000
A0120P	Adhoc Relief 2009					100,000
A0120X	Ad - hoc Allowance - 2010					500,000
A01217	Medical allowance			<u>84,000</u>	<u>60,000</u>	<u>150,000</u>
001						150,000
A01238	Charge allowance					1,000
A01239	Special allowance			<u>1,031,000</u>	<u>707,000</u>	<u>800,000</u>
001	Special Allowance			1,031,000		800,000
A01244	Adhoc relief			<u>82,000</u>	<u>177,000</u>	<u>80,000</u>
001	Adhoc Relief					80,000
A01262	Special Relief Allowance			82,000	78,000	80,000
A01270	Other			<u>158,000</u>	<u>68,000</u>	
015	30% S.S.B.to Contract Employees			158,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>6,000</u>	<u>6,000</u>
A012AE	Integrated allowance			7,000	6,000	6,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				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					
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA					
A03	TOTAL OPERATING EXPENSES			<u>657,000</u>	<u>657,000</u>	<u>701,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>21,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity Bill of Office					20,000
A03304	Hot and cold weather charges			5,000	5,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>340,000</u>	<u>340,000</u>	<u>280,000</u>
A03402	Rent for office building			300,000	300,000	250,000
A03407	Rates and taxes			40,000	40,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000		250,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>129,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			3,000		4,000
A03907	Advertising and Publicity					<u>5,000</u>
001	Advertising & Publicity					5,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of Other Store					100,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Others			8,000		10,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				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					
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA					
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A061	TOTAL SCHOLARSHIP			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06101	Merit			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Merit Scholarship			150,000		150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13702	Software			1,000	1,000	1,000
H M CENTRE OF SPECIAL EDUCATION DINA				4,079,000	3,201,000	4,289,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					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						
JM7287	H M CENTRE OF SPECIAL EDUCATION SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,031,000</u>	<u>2,433,200</u>	<u>3,202,000</u>
A011	TOTAL PAY		17	17	<u>1,139,000</u>	<u>1,075,000</u>	<u>1,134,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>719,000</u>	<u>778,000</u>	<u>746,000</u>
A01101	Total Basic Pay		4	2	<u>410,000</u>	<u>778,000</u>	<u>746,000</u>
H069	Headmistress	(BPS-17)	1	1	135,000		200,000
P179	Psychologist	(BPS-17)		1			123,000
S193	Speech Therapist	(BPS-17)	1	1	123,000		123,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	2	4	152,000		300,000
001	Basic Pay				410,000		746,000
A01106	Total Pay of contract staff		3		<u>309,000</u>		
P179	Psychologist	(BPS-17)	1		123,000		
J188	Junior Special Education Teacher (JSET)	(BPS-16)	2		186,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>420,000</u>	<u>297,000</u>	<u>388,000</u>
A01151	Total Basic Pay		2	10	<u>93,000</u>	<u>297,000</u>	<u>388,000</u>
M197	Music Teacher	(BPS-11)	1	1	50,000		51,000
J019	Junior Clerk	(BPS-07)	1	1	43,000		44,000
D186	Driver	(BPS-05)		1			40,000
A324	Aya	(BPS-02)		1			36,000
C112	Chowkidar	(BPS-02)		2			73,000
C181	Conductor	(BPS-02)		1			36,000
M019	Mali	(BPS-02)		1			36,000
N006	Naib Qasid	(BPS-02)		1			36,000
S309	Sweeper Jamadar	(BPS-02)		1			36,000
001					93,000		388,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				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					
JM7287	H M CENTRE OF SPECIAL EDUCATION SOHAWA					
A01156	Total Pay of contract staff	8		<u>327,000</u>		
D186	Driver (BPS-05)	1		47,000		
A324	Aya (BPS-02)	1		40,000		
C112	Chowkidar (BPS-02)	2		81,000		
C181	Conductor (BPS-02)	1		40,000		
M019	Mali (BPS-02)	1		41,000		
N006	Naib Qasid (BPS-02)	1		41,000		
S309	Sweeper Jamadar (BPS-02)	1		37,000		
A012	TOTAL ALLOWANCES			<u>1,892,000</u>	<u>1,358,200</u>	<u>2,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,887,000</u>	<u>1,351,200</u>	<u>2,061,000</u>
A01202	House rent Allowance			<u>309,000</u>	<u>167,000</u>	<u>200,000</u>
001				309,000		200,000
A01205	Dearness Allowance			<u>108,000</u>	<u>47,000</u>	<u>60,000</u>
001	Dearness Allowance 15%					60,000
A01209	Special Additional Allowance			43,000	51,200	52,000
A0120F	Mobility Allowance				13,000	15,000
A0120P	Adhoc Relief 2009					120,000
A0120X	Ad - hoc Allowance - 2010					550,000
A01217	Medical allowance			<u>84,000</u>	<u>60,000</u>	<u>170,000</u>
001						170,000
A01238	Charge allowance				5,000	7,000
A01239	Special allowance			<u>1,031,000</u>	<u>638,000</u>	<u>700,000</u>
001	Special Allowance			1,031,000		700,000
A01244	Adhoc relief			<u>66,000</u>	<u>183,000</u>	<u>50,000</u>
001	Adhoc Relief					50,000
A01262	Special Relief Allowance			66,000	58,000	50,000
A01270	Other			<u>180,000</u>	<u>129,000</u>	<u>87,000</u>
015	30% S.S.B.to Contract Employees			180,000		87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>7,000</u>	<u>7,000</u>
A012AE	Integrated allowance			5,000	7,000	7,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				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					
JM7287	H M CENTRE OF SPECIAL EDUCATION SOHAWA					
A03	TOTAL OPERATING EXPENSES			<u>706,000</u>	<u>716,000</u>	<u>856,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>26,000</u>	<u>21,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	25,000	20,000
A033	TOTAL UTILITIES			<u>31,000</u>	<u>26,000</u>	<u>21,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>30,000</u>	<u>25,000</u>	<u>20,000</u>
001	Electricity Bill of Office					20,000
A034	TOTAL OCCUPANCY COSTS			<u>230,000</u>	<u>200,000</u>	<u>280,000</u>
A03402	Rent for office building			200,000	170,000	250,000
A03407	Rates and taxes			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>440,000</u>	<u>405,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>40,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			400,000		400,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>129,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03907	Advertising and Publicity					<u>5,000</u>
001	Advertising & Publicity					5,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of Other Store					100,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000		10,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					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						
JM7287	H M CENTRE OF SPECIAL EDUCATION SOHAWA						
A06	TOTAL TRANSFERS				150,000	150,000	150,000
A061	TOTAL SCHOLARSHIP				150,000	150,000	150,000
A06101	Merit				150,000	150,000	150,000
001	Merit Scholarship				150,000		150,000
A09	TOTAL PHYSICAL ASSETS				2,000	2,000	
A092	TOTAL COMPUTER EQUIPMENT				2,000	2,000	
A09202	Software				2,000	2,000	
A13	TOTAL REPAIRS AND MAINTENANCE				102,000	102,000	72,000
A130	TOTAL TRANSPORT				100,000	100,000	70,000
A13001	Transport				100,000	100,000	70,000
001	Transport				100,000		70,000
A132	TOTAL FURNITURE AND FIXTURE				1,000	1,000	1,000
A13201	Furniture and Fixtures				1,000	1,000	1,000
001	Furniture & Fixture				1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT				1,000	1,000	1,000
A13701	Hardware				1,000	1,000	1,000
H M CENTRE OF SPECIAL EDUCATION SOHAWA					3,991,000	3,403,200	4,280,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					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						
JM7288	H M CENTRE OF SPECIAL EDUCATION PD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,000,000</u>	<u>2,207,000</u>	<u>3,035,300</u>
A011	TOTAL PAY		17	17	<u>1,108,000</u>	<u>733,000</u>	<u>1,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>696,000</u>	<u>417,000</u>	<u>678,000</u>
A01101	Total Basic Pay		3	2	<u>309,000</u>	<u>417,000</u>	<u>678,000</u>
H069	Headmistress	(BPS-17)	1	1	118,000		135,000
P179	Psychologist	(BPS-17)		1			120,000
S193	Speech Therapist	(BPS-17)	1	1	118,000		123,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	1	4	73,000		300,000
001	Basic Pay				309,000		678,000
A01106	Total Pay of contract staff		4		<u>387,000</u>		
P179	Psychologist	(BPS-17)	1		118,000		
J188	Junior Special Education Teacher (JSET)	(BPS-16)	3		269,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>412,000</u>	<u>316,000</u>	<u>388,000</u>
A01151	Total Basic Pay		2	10	<u>91,000</u>	<u>316,000</u>	<u>388,000</u>
M197	Music Teacher	(BPS-11)	1	1	49,000		51,000
J019	Junior Clerk	(BPS-07)	1	1	42,000		44,000
D186	Driver	(BPS-05)		1			40,000
A324	Aya	(BPS-02)		1			36,000
C112	Chowkidar	(BPS-02)		2			73,000
C181	Conductor	(BPS-02)		1			36,000
M019	Mali	(BPS-01)		1			36,000
N006	Naib Qasid	(BPS-01)		1			36,000
S309	Sweeper Jamadar	(BPS-01)		1			36,000
001					91,000		388,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				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					
JM7288	H M CENTRE OF SPECIAL EDUCATION PD KHAN					
A01156	Total Pay of contract staff	8		<u>321,000</u>		
D186	Driver (BPS-05)	1		46,000		
A324	Aya (BPS-02)	1		39,000		
C112	Chowkidar (BPS-02)	2		80,000		
C181	Conductor (BPS-02)	1		39,000		
M019	Mali (BPS-02)	1		40,000		
N006	Naib Qasid (BPS-02)	1		40,000		
S309	Sweeper Jamadar (BPS-02)	1		37,000		
A012	TOTAL ALLOWANCES			<u>1,892,000</u>	<u>1,474,000</u>	<u>1,969,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,887,000</u>	<u>1,468,000</u>	<u>1,969,300</u>
A01202	House rent Allowance			<u>309,000</u>	<u>216,000</u>	<u>250,000</u>
001				309,000		250,000
A01205	Dearness Allowance			<u>109,000</u>	<u>22,000</u>	<u>50,000</u>
001	Dearness Allowance 15%					50,000
A01209	Special Additional Allowance			36,000	36,000	36,000
A0120F	Mobility Allowance				14,000	15,000
A0120P	Adhoc Relief 2009					125,000
A0120X	Ad - hoc Allowance - 2010					400,000
A01217	Medical allowance			84,000	60,000	203,300
A01239	Special allowance			<u>1,031,000</u>	<u>716,000</u>	<u>800,000</u>
001	Special Allowance			1,031,000		800,000
A01244	Adhoc relief			<u>59,000</u>	<u>128,000</u>	<u>45,000</u>
001	Adhoc Relief					45,000
A01262	Special Relief Allowance			59,000	42,000	45,000
A01270	Other			<u>200,000</u>	<u>234,000</u>	
015	30% S.S.B.to Contract Employees			200,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			5,000	6,000	
A03	TOTAL OPERATING EXPENSES			<u>432,000</u>	<u>409,000</u>	<u>595,000</u>

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				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					
JM7288	H M CENTRE OF SPECIAL EDUCATION PD KHAN					
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>5,000</u>	<u>26,000</u>
A03301	Gas			5,000		5,000
A03303	Electricity			<u>20,000</u>	<u>4,000</u>	<u>20,000</u>
001	Electricity Bill of Office					20,000
A03304	Hot and cold weather charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>170,000</u>	<u>170,000</u>	<u>230,000</u>
A03402	Rent for office building			150,000	150,000	180,000
A03407	Rates and taxes			20,000	20,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		200,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>13,000</u>	<u>118,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001	Stationery			5,000		7,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			5,000		4,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of Other Store					100,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001	Others			5,000		7,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					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						
JM7288 H M CENTRE OF SPECIAL EDUCATION PD KHAN							
A061	TOTAL SCHOLARSHIP				<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A06101	Merit				<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Merit Scholarship				100,000		150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>52,000</u>	<u>27,000</u>	<u>52,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13001	Transport				<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Transport				50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware				1,000	1,000	1,000
H M CENTRE OF SPECIAL EDUCATION PD KHAN					3,584,000	2,743,000	3,832,300

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					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						
JM7433	H M GOVT INST FOR SLOW LEARNERS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,931,000</u>	<u>1,385,134</u>	<u>2,603,000</u>
A011	TOTAL PAY		22	22	<u>1,456,000</u>	<u>777,000</u>	<u>1,192,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>1,096,000</u>	<u>360,000</u>	<u>834,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>1,096,000</u>	<u>360,000</u>	<u>834,000</u>
H042	Head Master	(BPS-17)	1		136,000		
H069	Headmistress	(BPS-17)		1			135,000
P308	Phychologist	(BPS-17)	1	1	123,000		123,000
C358	Computer Teacher	(BPS-16)	1	1	77,000		76,000
E150	Educator	(BPS-16)	10	10	760,000		500,000
001	Basic Pay				1,096,000		834,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>360,000</u>	<u>417,000</u>	<u>358,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>9</u>	<u>170,000</u>	<u>417,000</u>	<u>358,000</u>
P300	Physical Education Instructor	(BPS-12)		1			51,000
P300	Physical Education Instructor	(BPS-11)	1		50,000		
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
S250	Store Keeper	(BPS-06)	1	1	40,000		42,000
D186	Driver	(BPS-05)		1			40,000
C112	Chowkidar	(BPS-02)		2			73,000
C179	Computing Clerk	(BPS-02)		1			36,000
N006	Naib Qasid	(BPS-02)	1	1	36,000		36,000
S309	Sweeper Jamadar	(BPS-02)		1			36,000
001					170,000		358,000
A01156	Total Pay of contract staff		<u>5</u>		<u>190,000</u>		
D186	Driver	(BPS-05)	1		41,000		

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				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					
JM7433	H M GOVT INST FOR SLOW LEARNERS JM					
C112	Chowkidar	(BPS-02)	2	75,000		
C181	Conductor	(BPS-02)	1	37,000		
S309	Sweeper Jamadar	(BPS-02)	1	37,000		
A012	TOTAL ALLOWANCES			<u>2,475,000</u>	<u>608,134</u>	<u>1,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,468,000</u>	<u>603,134</u>	<u>1,406,000</u>
A01202	House rent Allowance			<u>416,000</u>	<u>164,000</u>	<u>200,000</u>
001				416,000		200,000
A01205	Dearness Allowance			<u>134,000</u>	<u>47,000</u>	<u>50,000</u>
001	Dearness Allowance 15%					50,000
A01209	Special Additional Allowance			120,000	20,000	30,000
A0120P	Adhoc Relief 2009					100,000
A0120X	Ad - hoc Allowance - 2010					300,000
A01217	Medical allowance			<u>120,000</u>	<u>60,000</u>	<u>150,000</u>
001						150,000
A01238	Charge allowance					1,000
A01239	Special allowance			<u>1,386,000</u>	<u>230,000</u>	<u>500,000</u>
001	Special Allowance			1,386,000		500,000
A01244	Adhoc relief			<u>119,000</u>	<u>39,000</u>	<u>25,000</u>
001	Adhoc Relief					25,000
A01262	Special Relief Allowance			119,000	21,000	25,000
A01270	Other			<u>54,000</u>	<u>22,134</u>	<u>25,000</u>
015	30% S.S.B.to Contract Employees			54,000		25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
A012AE	Integrated allowance			7,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>8,000</u>	<u>88,000</u>	<u>636,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>11,000</u>	<u>21,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			1,000	10,000	20,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>7,000</u>	<u>31,000</u>

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					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						
JM7433 H M GOVT INST FOR SLOW LEARNERS JM							
A03301	Gas				1,000	2,000	10,000
A03303	Electricity				<u>1,000</u>	<u>5,000</u>	<u>20,000</u>
001	Electricity Bill of Office						20,000
A03304	Hot and cold weather charges						1,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>30,000</u>	<u>280,000</u>
A03402	Rent for office building						250,000
A03407	Rates and taxes				1,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	<u>20,000</u>	<u>155,000</u>
A03805	Travelling allowance						<u>5,000</u>
001	Travelling Allowance						5,000
A03807	P.O.L Charges A.planes				<u>1,000</u>	<u>20,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)						
001	P.O.L Charges				1,000		150,000
A039	TOTAL GENERAL				<u>2,000</u>	<u>20,000</u>	<u>149,000</u>
A03901	Stationery				<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery				1,000	10,000	10,000
A03902	Printing and publication						<u>5,000</u>
001	Printing and Publication						5,000
A03905	Newspapers periodicals and books						<u>4,000</u>
001	"News Papers, Periodicals & Books"						4,000
A03907	Advertising and Publicity						<u>20,000</u>
001	Advertising & Publicity						20,000
A03942	Cost of Other Stores						<u>100,000</u>
001	Cost of Other Store						100,000
A03970	Others				<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others				1,000	10,000	10,000
A06	TOTAL TRANSFERS				<u>1,000</u>	<u>10,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIP				<u>1,000</u>	<u>10,000</u>	<u>100,000</u>
A06101	Merit				<u>1,000</u>	<u>10,000</u>	<u>100,000</u>

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				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					
JM7433	H M GOVT INST FOR SLOW LEARNERS JM					
001	Merit Scholarship			1,000	10,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>50,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			1,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	R & M of Machinery and Equipment					<u>1,000</u>
001	Repair of M & E					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A137	TOTAL COMPUTER EQUIPMENT					<u>4,000</u>
A13701	Hardware					2,000
A13702	Software					2,000
H M GOVT INST FOR SLOW LEARNERS JM				3,941,000	1,533,134	3,395,000

JM21C16 (016)
Health Services
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELUM Jhelum	1,873	313,753,000	306,163,162 62,672,000	319,198,800	77,088,000	396,286,800
TOTAL	1,873	313,753,000	368,835,162	319,198,800	77,088,000	396,286,800

JM21C16 (016)
Health Services

	Rs
Charged:	0
Voted:	396,286,800
Total:	396,286,800

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101 GENERAL HOSPITAL SERVICES	91,370,000	94,498,495	117,323,000
073101 GENERAL HOSPITAL SERVICES	154,228,000	141,808,607	183,608,300
073301 MOTHER AND CHILD HEALTH	2,253,000	2,264,000	2,692,000
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV	3,204,000	2,904,000	3,847,000
076101 ADMINISTRATION	1,908,000	1,835,355	3,174,500
076101 ADMINISTRATION	39,914,000	106,346,000	62,790,000
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /	20,876,000	19,178,705	22,852,000
TOTAL	313,753,000	368,835,162	396,286,800

JM21C16 (016)
Health Services

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6149	SENIOR MEDICAL OFFICER RHC DINA	9,291,000	9,226,608	11,046,000
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR	6,217,000	5,068,000	6,157,000
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI	8,930,000	9,074,789	10,262,000
JM6152	SENIOR MEDICAL OFFICER RHC LILLA	7,924,000	5,701,704	6,298,900
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF	6,793,000	6,823,650	7,466,000
JM7242	DISTT OFFICER HEALTH JM BHUs	82,338,000	74,240,927	101,761,000
JM7243	DISTT OFFICER HEALTH JM- GRDs	5,952,000	4,921,000	6,071,000
JM6195	PROGRAMME DIRECTOR DHDC JM	2,360,000	2,512,495	3,190,000
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM	89,010,000	91,986,000	114,133,000
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA	12,737,000	12,921,929	15,967,400
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K	14,046,000	13,830,000	18,579,000
JM7244	DISTT OFFICER HEALTH JM- MCH	2,253,000	2,264,000	2,692,000
JM7245	DISTT OFFICER HEALTH JM- OTHER HEALTH	3,204,000	2,904,000	3,847,000
JM6162	EDO (HEALTH) JM	6,840,000	11,733,000	19,041,000
JM7247	EDO HEALTH (MC STAFF) JM	3,318,000	3,227,000	4,571,000
JM7248	EDO HEALTH (ZC STAFF)	5,986,000	5,816,000	8,002,000
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM	1,908,000	1,835,355	3,174,500
JM7468	EDO (HEALTH) JM (PMDGP) EDO (HEALTH) JM (PMDGP)		62,672,000	

JM21C16 (016)
Health Services

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6146	DISTT OFFICER HEALTH JM	17,540,000	18,308,000	23,671,000
JM6147	DY DISTT OFFICER HEALTH JM	1,254,000	840,000	1,253,000
JM6148	DY DISTT OFFICER HEALTH P D KHAN	988,000	946,000	1,489,000
JM7430	DY DISTT OFFICER HEALTH SOHAWA	1,707,000	991,000	2,075,000
JM7431	DY DISTT OFFICER HEALTH DINA	2,281,000	1,813,000	2,688,000
JM6144	PRINCIPAL PARAMEDICAL SCHOOL JM	5,700,000	6,372,705	8,811,000
JM6145	PRINCIPAL NURSING SCHOOL JM	15,176,000	12,806,000	14,041,000
TOTAL		313,753,000	368,835,162	396,286,800

JM21C16 (016)
Health Services

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>245,163,000</u>	<u>228,436,662</u>	<u>319,198,800</u>
A011	PAY	<u>149,187,000</u>	<u>124,170,552</u>	<u>141,766,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>63,826,000</u>	<u>46,037,463</u>	<u>58,228,000</u>
A01101	Basic Pay	44,722,000	45,970,000	58,228,000
A01106	Pay of contract staff	19,104,000	67,463	
A011-2	TOTAL PAY OF OTHER STAFF	<u>85,361,000</u>	<u>78,133,089</u>	<u>83,538,000</u>
A01151	Basic Pay	63,418,000	77,842,588	83,538,000
A01156	Pay of contract staff	21,943,000	290,501	
A012	ALLOWANCES	<u>95,976,000</u>	<u>104,266,110</u>	<u>177,432,800</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>95,008,000</u>	<u>102,446,110</u>	<u>176,670,800</u>
A01201	Senior post Allowance	51,000	20,000	21,000
A01202	House rent Allowance	15,648,000	14,396,000	15,460,000
A01203	Conveyance Allowance	187,000	77,000	89,000
A01205	Dearness Allowance	12,022,000	8,510,552	9,287,000
A01207	Washing Allowance		14,000	
A01208	Dress Allowance	36,000	174,000	205,000
A01209	Special Additional Allowance	5,543,000	5,581,000	5,931,000
A0120P	Adhoc Relief 2009			20,048,000
A0120X	Ad - hoc Allowance - 2010			65,380,000
A01217	Medical allowance	8,807,000	7,456,000	18,224,800
A01224	Entertainment allowance	30,000	26,000	88,000
A01227	Project allowance	15,000	15,000	15,000
A01234	Training allowance		2,183,000	
A01238	Charge allowance		1,000	1,000
A01239	Special allowance		19,000	
A01243	Special travelling allowance	22,043,000	3,579,203	3,405,000
A01244	Adhoc relief	7,572,000	27,497,000	7,912,000
A01251	Mess Allowance	474,000	555,000	576,000
A01252	Non Practicing Allowance	4,279,000	2,522,000	3,842,000
A01262	Special Relief Allowance	8,114,000	7,442,000	7,887,000
A01270	Other	10,187,000	22,378,355	18,299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>968,000</u>	<u>1,820,000</u>	<u>762,000</u>
A01273	Honoraria	25,000	25,000	30,000
A01274	Medical charges	100,000	105,000	100,000
A01279	Extra duty allowance		1,067,000	

JM21C16 (016)
Health Services

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012AE	Integrated allowance	843,000	623,000	632,000
A03	TOTAL OPERATING EXPENSES	<u>65,766,000</u>	<u>102,848,000</u>	<u>69,940,000</u>
A032	COMMUNICATIONS	<u>919,000</u>	<u>886,000</u>	<u>793,000</u>
A03201	Postage and telegraph	94,000	94,000	85,000
A03202	Telephone and trunk call	825,000	742,000	708,000
A03204	Electronic Communication		50,000	
A033	UTILITIES	<u>9,331,000</u>	<u>10,211,000</u>	<u>10,507,000</u>
A03301	Gas	1,755,000	1,953,000	1,826,000
A03303	Electricity	7,576,000	8,258,000	8,681,000
A034	OCCUPANCY COSTS	<u>34,000</u>	<u>31,000</u>	<u>28,000</u>
A03407	Rates and taxes	34,000	31,000	28,000
A038	TRAVEL & TRANSPORTATION	<u>5,013,000</u>	<u>13,237,000</u>	<u>6,358,000</u>
A03805	Travelling allowance	908,000	3,849,000	728,000
A03806	Transportation of Goods (Govt)	90,000	1,115,000	90,000
A03807	P.O.L Charges A.planes	4,015,000	8,273,000	5,540,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>50,469,000</u>	<u>78,483,000</u>	<u>52,254,000</u>
A03901	Stationery	325,000	1,591,000	285,000
A03902	Printing and publication	330,000	898,000	308,000
A03905	Newspapers periodicals and books	48,000	458,000	46,000
A03906	Uniforms and protective clothing		830,000	
A03907	Advertising and Publicity	185,000	652,000	125,000
A03918	Exhibitions, Fairs and Other National Celebration		1,400,000	
A03919	Payments to Others for Service Rendered	50,000	725,000	30,000
A03942	Cost of Other Stores	1,780,000	8,064,000	1,905,000
A03955	Other Store - Tear Gas			5,000
A03970	Others	38,751,000	54,865,000	40,550,000
A03977	Stipend to Girls Students	9,000,000	9,000,000	9,000,000

JM21C16 (016)
Health Services

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	
A052	GRANTS-DOMESTIC		<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000	
A06	TOTAL TRANSFERS	<u>20,000</u>	<u>3,804,000</u>	<u>15,000</u>
A063	ENTERTAINMENT & GIFTS	<u>20,000</u>	<u>3,804,000</u>	<u>15,000</u>
A06301	Entertainment and Gifts	20,000	3,804,000	15,000
A09	TOTAL PHYSICAL ASSETS		<u>29,699,000</u>	<u>1,710,000</u>
A091	PURCHASE OF BUILDING			<u>1,700,000</u>
A09101	Land and buildings			1,700,000
A092	COMPUTER EQUIPMENT		<u>1,172,000</u>	
A09201	Hardware		1,172,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>23,527,000</u>	<u>10,000</u>
A09601	Purchase of Plant and Machinery		23,527,000	10,000
A097	PURCHASE FURNITURE & FIXTURE		<u>5,000,000</u>	
A09701	Purchase of Furniture and Fixture		5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,804,000</u>	<u>3,847,500</u>	<u>5,423,000</u>
A130	TRANSPORT	<u>634,000</u>	<u>882,500</u>	<u>600,000</u>
A13001	Transport	634,000	882,500	600,000
A131	MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>655,000</u>	<u>710,000</u>
A13101	R & M of Machinery and Equipment	110,000	655,000	710,000

JM21C16 (016)
Health Services

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>5,000</u>	<u>103,000</u>
A13201	Furniture and Fixtures	50,000	5,000	103,000
A133	BUILDINGS AND STRUCTURE	<u>2,000,000</u>	<u>2,300,000</u>	<u>4,000,000</u>
A13301	Office Buildings	2,000,000	2,300,000	2,000,000
A13303	Other Buildings			2,000,000
A137	COMPUTER EQUIPMENT	<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13701	Hardware	10,000	5,000	10,000
NET TOTAL		313,753,000	368,835,162	396,286,800

JM21C16 (016)
Health Services
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	58			58	4,284,000
02	565			565	30,014,000
03	9			9	510,000
04	158			158	6,930,000
05	105			105	6,544,000
06	182			182	12,743,000
07	33			33	1,578,000
08	97			97	4,204,000
09	137			137	9,078,000
10	10			10	1,124,000
11	7			7	484,000
12	62			62	3,385,000
14	15			15	1,053,000
15	14			14	1,607,000
16	127			127	11,938,000
17	204			204	26,421,000
18	62			62	10,634,000
19	24			24	7,978,000
20	4			4	1,257,000
TOTAL	1873			1873	141,766,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6149	SENIOR MEDICAL OFFICER RHC DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,608,000</u>	<u>7,335,608</u>	<u>9,988,000</u>
A011	TOTAL PAY		60	60	<u>4,075,000</u>	<u>3,424,000</u>	<u>4,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,230,000</u>	<u>1,093,000</u>	<u>1,335,000</u>
A01101	Total Basic Pay		3	11	<u>500,000</u>	<u>1,093,000</u>	<u>1,335,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	275,000		325,000
D035	Dental Surgeon (BPS-17)			1			150,000
M098	Medical Officer (BPS-17)			2			260,000
W050	WPMW (BPS-17)		1	1	150,000		150,000
C265	Charge Nurse (BPS-16)		1	6	75,000		450,000
001	Basic Pay				500,000		1,335,000
A01106	Total Pay of contract staff		8		<u>730,000</u>		
D035	Dental Surgeon (BPS-17)		1		130,000		
M098	Medical Officer (BPS-17)		2		260,000		
C265	Charge Nurse (BPS-16)		5		340,000		
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>2,845,000</u>	<u>2,331,000</u>	<u>2,731,000</u>
A01151	Total Basic Pay		33	49	<u>2,110,000</u>	<u>2,331,000</u>	<u>2,731,000</u>
H085	Homeopathic Doctor (BPS-15)		1	1	175,000		176,000
C173	Computer Operator (BPS-12)		1	1	60,000		60,000
D036	Dental Technician (BPS-09)		1	1	60,000		30,000
L012	Laboratory Technician (BPS-09)			1			30,000
L026	Lady Health Visitor (BPS-09)			2			130,000
R090	Rural Health Inspector (BPS-09)		5		100,000		
S078	Senior Clerk (BPS-09)		1	1	65,000		50,000
R090	Rural Health Inspector (BPS-08)			5			100,000
J019	Junior Clerk (BPS-07)			1			70,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6149	SENIOR MEDICAL OFFICER RHC DINA						
D137	Dispenser	(BPS-06)	4	4	350,000		300,000
D252	Dispencer/Dresser	(BPS-06)		1			45,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	75,000		75,000
O023	Operation Theatre Assistant	(BPS-06)		1			45,000
R005	Radiographer	(BPS-06)		1			55,000
D186	Driver	(BPS-05)	2	2	135,000		80,000
L003	Laboratory Assistant	(BPS-05)	1	1	75,000		75,000
M128	Midwife	(BPS-05)		5			300,000
M128	Midwife	(BPS-04)	2		150,000		
T101	Tubewell Operator	(BPS-03)	1	1	75,000		70,000
B004	Bahishiti	(BPS-02)	1	1	65,000		65,000
C112	Chowkidar	(BPS-02)	1	2	65,000		120,000
C193	Cook	(BPS-02)		1			35,000
M019	Mali	(BPS-02)	1	1	65,000		65,000
N006	Naib Qasid	(BPS-02)	3	3	170,000		170,000
S022	Sanitary Petrol	(BPS-02)	3	5	170,000		250,000
S309	Sweeper Jamadar	(BPS-02)	2	4	135,000		210,000
W011	Ward Servant	(BPS-02)	2	2	120,000		125,000
001					2,110,000		2,731,000
A01156	Total Pay of contract staff		16		735,000		
L012	Laboratory Technician	(BPS-09)	1		55,000		
L026	Lady Health Visitor	(BPS-09)	2		120,000		
J019	Junior Clerk	(BPS-07)	1		70,000		
D252	Dispencer/Dresser	(BPS-06)	1		45,000		
O023	Operation Theatre Assistant	(BPS-06)	1		45,000		
R005	Radiographer	(BPS-06)	1		55,000		
M128	Midwife	(BPS-04)	3		135,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6149	SENIOR MEDICAL OFFICER RHC DINA					
C112	Chowkidar	(BPS-02)	1	35,000		
C193	Cook	(BPS-02)	1	35,000		
S022	Sanitary Petrol	(BPS-02)	2	70,000		
S309	Sweeper Jamadar	(BPS-02)	2	70,000		
A012	TOTAL ALLOWANCES			<u>3,533,000</u>	<u>3,911,608</u>	<u>5,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,513,000</u>	<u>3,896,608</u>	<u>5,907,000</u>
A01202	House rent Allowance			<u>550,000</u>	<u>479,000</u>	<u>500,000</u>
001				550,000		500,000
A01203	Conveyance Allowance			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	Conveyance Allowance			4,000		5,000
A01205	Dearness Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Dearness Allowance 15%					200,000
A01209	Special Additional Allowance			175,000	155,000	160,000
A0120P	Adhoc Relief 2009					700,000
A0120X	Ad - hoc Allowance - 2010					1,800,000
A01217	Medical allowance			330,000	330,000	575,000
A01243	Special travelling allowance			<u>1,500,000</u>	<u>44,608</u>	<u>1,300,000</u>
001	Special Travelling Allowance			1,500,000		1,300,000
A01244	Adhoc relief			<u>175,000</u>	<u>905,000</u>	<u>175,000</u>
001	Adhoc Relief					175,000
A01251	Mess Allowance			36,000	36,000	37,000
A01252	Non Practicing Allowance			<u>125,000</u>	<u>25,000</u>	<u>30,000</u>
001	Non Practicing Allowance			125,000		30,000
A01262	Special Relief Allowance			175,000	175,000	175,000
A01270	Other			<u>243,000</u>	<u>1,543,000</u>	<u>250,000</u>
009	Uniform Allowance			23,000		30,000
015	30% S.S.B.to Contract Employees			220,000		220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A012AE	Integrated allowance			20,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>1,653,000</u>	<u>1,875,000</u>	<u>1,028,000</u>

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6149	SENIOR MEDICAL OFFICER RHC DINA					
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>26,000</u>
A03201	Postage and telegraph			3,000	3,000	1,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>324,000</u>	<u>250,000</u>
A03303	Electricity			<u>250,000</u>	<u>324,000</u>	<u>250,000</u>
001	Electricity Bill of Office				324,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>4,000</u>
A03407	Rates and taxes			2,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>375,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Travelling Allowance			10,000		5,000
A03806	Transportation of Goods (Govt)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000	350,000	200,000
A039	TOTAL GENERAL			<u>1,158,000</u>	<u>1,148,000</u>	<u>538,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	
001	Cost of Other Store			20,000		
A03970	Others			<u>1,120,000</u>	<u>1,110,000</u>	<u>520,000</u>
001	Others			10,000	1,110,000	10,000
008	Bedding & Clothing			10,000		10,000
009	X-Ray Films			100,000		100,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6149	SENIOR MEDICAL OFFICER RHC DINA					
010	Medicines			1,000,000		400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>16,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>16,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>16,000</u>	<u>30,000</u>
001	Transport			30,000	16,000	30,000
SENIOR MEDICAL OFFICER RHC DINA				9,291,000	9,226,608	11,046,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,059,000</u>	<u>3,874,000</u>	<u>5,629,000</u>
A011	TOTAL PAY		54	54	<u>3,395,000</u>	<u>1,999,000</u>	<u>2,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,221,000</u>	<u>453,000</u>	<u>820,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,221,000</u>	<u>453,000</u>	<u>820,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	385,000		200,000
D035	Dental Surgeon (BPS-17)		1	1	123,000		125,000
M098	Medical Officer (BPS-17)		1	1	123,000		125,000
W050	WPMW (BPS-17)		1	1	123,000		70,000
C265	Charge Nurse (BPS-16)		6	6	467,000		300,000
001	Basic Pay				1,221,000		820,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>2,174,000</u>	<u>1,546,000</u>	<u>2,063,000</u>
A01151	Total Basic Pay		<u>32</u>	<u>44</u>	<u>1,642,000</u>	<u>1,546,000</u>	<u>2,063,000</u>
H085	Homeopathic Doctor (BPS-15)			1			76,000
C173	Computer Operator (BPS-12)			1			56,000
D036	Dental Technician (BPS-09)		1	1	83,000		85,000
L012	Laboratory Technician (BPS-09)		1	1	47,000		47,000
L026	Lady Health Visitor (BPS-09)		1	1	47,000		47,000
S078	Senior Clerk (BPS-09)		1	1	47,000		47,000
R090	Rural Health Inspector (BPS-08)		5	5	227,000		50,000
J019	Junior Clerk (BPS-07)			1			50,000
A065	Anesthesia Assistant (BPS-06)		1	1	42,000		45,000
D174	Dresser (BPS-06)		1	1	42,000		45,000
D252	Dispencer/Dresser (BPS-06)		2	2	112,000		115,000
H086	Homeopethic Dispenser (BPS-06)			1			50,000
O023	Operation Theatre Assistant (BPS-06)		1	1	42,000		45,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR						
R006	Radiologist	(BPS-06)	1	1	44,000		50,000
D186	Driver	(BPS-05)	1	1	68,000		70,000
L003	Laboratory Assistant	(BPS-05)	1	1	87,000		100,000
M128	Midwife	(BPS-04)	5	5	239,000		250,000
T101	Tubewell Operator	(BPS-03)		1			50,000
B004	Bahishiti	(BPS-02)		1			50,000
C112	Chowkidar	(BPS-02)	1	1	70,000		70,000
M019	Mali	(BPS-02)	1	1	36,000		45,000
N006	Naib Qasid	(BPS-02)	3	3	149,000		100,000
S022	Sanitary Petrol	(BPS-02)	1	5	80,000		250,000
S309	Sweeper Jamadar	(BPS-02)	2	4	119,000		200,000
W011	Ward Servant	(BPS-02)	2	2	61,000		70,000
001					1,642,000		2,063,000
A01156	Total Pay of contract staff		12		532,000		
H085	Homeopathic Doctor	(BPS-15)	1		76,000		
C173	Computer Operator	(BPS-12)	1		58,000		
J019	Junior Clerk	(BPS-07)	1		46,000		
H086	Homeopethic Dispenser	(BPS-06)	1		47,000		
T101	Tubewell Operator	(BPS-03)	1		40,000		
B004	Bahishiti	(BPS-02)	1		41,000		
S022	Sanitary Petrol	(BPS-02)	4		154,000		
S309	Sweeper Jamadar	(BPS-02)	2		70,000		
A012	TOTAL ALLOWANCES				1,664,000	1,875,000	2,746,000
A012-1	TOTAL REGULAR ALLOWANCES				1,654,000	1,862,000	2,731,000
A01202	House rent Allowance				200,000	230,000	200,000
001					200,000		200,000
A01203	Conveyance Allowance				3,000	7,000	5,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR					
001	Conveyance Allowance			3,000		5,000
A01205	Dearness Allowance			<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
001	Dearness Allowance 15%					200,000
A01209	Special Additional Allowance			120,000	90,000	110,000
A0120P	Adhoc Relief 2009					130,000
A0120X	Ad - hoc Allowance - 2010					1,000,000
A01217	Medical allowance			<u>250,000</u>	<u>180,000</u>	<u>350,000</u>
001						350,000
A01243	Special travelling allowance			<u>200,000</u>	<u>39,000</u>	<u>200,000</u>
001	Special Travelling Allowance			200,000		200,000
A01244	Adhoc relief			<u>190,000</u>	<u>390,000</u>	<u>190,000</u>
001	Adhoc Relief					190,000
A01251	Mess Allowance			36,000	30,000	36,000
A01262	Special Relief Allowance			190,000	150,000	190,000
A01270	Other			<u>165,000</u>	<u>646,000</u>	<u>120,000</u>
001	Others					20,000
009	Uniform Allowance			15,000		
015	30% S.S.B.to Contract Employees			150,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
A012AE	Integrated allowance			10,000	13,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>1,118,000</u>	<u>1,094,000</u>	<u>508,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			8,000	4,000	8,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity Bill of Office					100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>110,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR					
001	Travelling Allowance			10,000		5,000
A03806	Transportation of Goods (Govt)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		100,000
A039	TOTAL GENERAL			<u>893,000</u>	<u>893,000</u>	<u>288,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of Other Store			10,000		10,000
A03970	Others			<u>865,000</u>	<u>865,000</u>	<u>260,000</u>
001	Others			10,000		10,000
008	Bedding & Clothing			15,000		10,000
009	X-Ray Films			40,000		40,000
010	Medicines			800,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>100,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>100,000</u>	<u>20,000</u>
A13001	Transport			<u>40,000</u>	<u>100,000</u>	<u>20,000</u>
001	Transport			40,000		20,000
SENIOR MEDICAL OFFICER RHC KHALASPUR				6,217,000	5,068,000	6,157,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,799,000</u>	<u>7,913,789</u>	<u>9,746,000</u>
A011	TOTAL PAY		58	58	<u>4,155,000</u>	<u>3,311,789</u>	<u>4,165,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,270,000</u>	<u>1,369,906</u>	<u>1,240,000</u>
A01101	Total Basic Pay		2	10	<u>440,000</u>	<u>1,351,000</u>	<u>1,240,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	360,000		350,000
D035	Dental Surgeon (BPS-17)			1			130,000
M098	Medical Officer (BPS-17)			1			130,000
W050	WPMW (BPS-17)			1			130,000
C265	Charge Nurse (BPS-16)		1	6	80,000		500,000
001	Basic Pay				440,000		1,240,000
A01106	Total Pay of contract staff		8		<u>830,000</u>	<u>18,906</u>	
D035	Dental Surgeon (BPS-17)		1		135,000		
M098	Medical Officer (BPS-17)		1		135,000		
W050	WPMW (BPS-17)		1		135,000		
C265	Charge Nurse (BPS-16)		5		425,000		
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>2,885,000</u>	<u>1,941,883</u>	<u>2,925,000</u>
A01151	Total Basic Pay		28	48	<u>1,784,000</u>	<u>1,941,883</u>	<u>2,925,000</u>
H002	Hakeem (BPS-15)			1			75,000
H085	Homeopathic Doctor (BPS-15)			1			75,000
C173	Computer Operator (BPS-12)		1	1	60,000		60,000
D036	Dental Technician (BPS-09)		1	1	50,000		50,000
L012	Laboratory Technician (BPS-09)			1			60,000
L026	Lady Health Visitor (BPS-09)		1	2	95,000		150,000
S078	Senior Clerk (BPS-09)		1	1	50,000		50,000
R090	Rural Health Inspector (BPS-08)		4	4	220,000		220,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI						
J019	Junior Clerk	(BPS-07)		1			50,000
A065	Anesthesia Assistant	(BPS-06)		1			50,000
D027	Dawasaz	(BPS-06)		1			50,000
D174	Dresser	(BPS-06)	1	1	50,000		50,000
D252	Dispencer/Dresser	(BPS-06)	2	3	175,000		300,000
H086	Homeopathic Dispenser	(BPS-06)		1			50,000
L003	Laboratory Assistant	(BPS-06)		1			55,000
O023	Operation Theatre Assistant	(BPS-06)		1			50,000
X005	X-Ray Technician	(BPS-06)		1			60,000
D186	Driver	(BPS-05)	1	1	98,000		100,000
M128	Midwife	(BPS-04)	2	5	130,000		265,000
T101	Tubewell Operator	(BPS-03)	1	1	75,000		75,000
B004	Bahishti	(BPS-02)	1	1	65,000		65,000
C112	Chowkidar	(BPS-02)	1	2	68,000		120,000
C193	Cook	(BPS-02)	1	1	40,000		40,000
M019	Mali	(BPS-02)	1	1	65,000		65,000
N006	Naib Qasid	(BPS-02)	2	3	93,000		140,000
S022	Sanitary Petrol	(BPS-02)	2	4	170,000		270,000
S309	Sweeper Jamadar	(BPS-02)	3	4	145,000		190,000
W011	Ward Servant	(BPS-02)	2	2	135,000		140,000
001					1,784,000		2,925,000
A01156	Total Pay of contract staff		20		1,101,000		
H002	Hakeem	(BPS-15)	1		75,000		
H085	Homeopathic Doctor	(BPS-15)	1		75,000		
L012	Laboratory Technician	(BPS-09)	1		60,000		
L026	Lady Health Visitor	(BPS-09)	1		55,000		
J019	Junior Clerk	(BPS-07)	1		50,000		
A065	Anesthesia Assistant	(BPS-06)	1		50,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI					
D027	Dawasaz	(BPS-06)	1	48,000		
D252	Dispencer/Dresser	(BPS-06)	1	125,000		
H086	Homeopathic Dispenser	(BPS-06)	1	48,000		
O023	Operation Theatre Assistant	(BPS-06)	1	50,000		
X005	X-Ray Technician	(BPS-06)	1	70,000		
L003	Laboratory Assistant	(BPS-05)	1	55,000		
M128	Midwife	(BPS-04)	3	125,000		
C112	Chowkidar	(BPS-02)	1	45,000		
N006	Naib Qasid	(BPS-02)	1	40,000		
S022	Sanitary Petrol	(BPS-02)	2	90,000		
S309	Sweeper Jamadar	(BPS-02)	1	40,000		
A012	TOTAL ALLOWANCES			<u>3,644,000</u>	<u>4,602,000</u>	<u>5,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,624,000</u>	<u>4,588,000</u>	<u>5,566,000</u>
A01202	House rent Allowance			<u>550,000</u>	<u>479,000</u>	<u>500,000</u>
001				550,000		500,000
A01203	Conveyance Allowance			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	Conveyance Allowance			4,000		5,000
A01205	Dearness Allowance			<u>200,000</u>	<u>139,000</u>	<u>150,000</u>
001	Dearness Allowance 15%					150,000
A01209	Special Additional Allowance			175,000	155,000	150,000
A0120P	Adhoc Relief 2009					500,000
A0120X	Ad - hoc Allowance - 2010					1,700,000
A01217	Medical allowance			<u>336,000</u>	<u>285,000</u>	<u>500,000</u>
001						500,000
A01243	Special travelling allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	Special Travelling Allowance			1,500,000		1,200,000
A01244	Adhoc relief			<u>175,000</u>	<u>675,000</u>	<u>175,000</u>
001	Adhoc Relief					175,000
A01251	Mess Allowance			36,000	36,000	36,000
A01252	Non Practicing Allowance			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001	Non Practicing Allowance			125,000		125,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI					
A01262	Special Relief Allowance			175,000	130,000	175,000
A01270	Other			<u>348,000</u>	<u>1,060,000</u>	<u>350,000</u>
001	Others					25,000
009	Uniform Allowance			23,000		
015	30% S.S.B.to Contract Employees			325,000		325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>14,000</u>	<u>15,000</u>
A012AE	Integrated allowance			20,000	14,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>1,101,000</u>	<u>1,131,000</u>	<u>486,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity Bill of Office					100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>125,000</u>	<u>90,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Travelling Allowance			10,000		5,000
A03806	Transportation of Goods (Govt)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			80,000	100,000	80,000
A039	TOTAL GENERAL			<u>888,000</u>	<u>888,000</u>	<u>278,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000

801

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI					
A03970	Others			<u>880,000</u>	<u>880,000</u>	<u>270,000</u>
001	Others			20,000	880,000	10,000
008	Bedding & Clothing			10,000		10,000
009	X-Ray Films			50,000		50,000
010	Medicines			800,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			30,000		30,000
SENIOR MEDICAL OFFICER RHC DOMELI				8,930,000	9,074,789	10,262,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6152	SENIOR MEDICAL OFFICER RHC LILLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,656,000</u>	<u>4,283,704</u>	<u>5,725,900</u>
A011	TOTAL PAY		50	50	<u>3,323,000</u>	<u>2,036,000</u>	<u>2,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,129,000</u>	<u>447,000</u>	<u>967,000</u>
A01101	Total Basic Pay		3	10	<u>523,000</u>	<u>447,000</u>	<u>967,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	161,000		155,000
D035	Dental Surgeon (BPS-17)		1	1	123,000		118,000
M098	Medical Officer (BPS-17)		1	1	239,000		240,000
W050	WPMW (BPS-17)			1			154,000
C265	Charge Nurse (BPS-16)			6			300,000
001	Basic Pay				523,000		967,000
A01106	Total Pay of contract staff		2		<u>606,000</u>		
W050	WPMW (BPS-17)		1		150,000		
C265	Charge Nurse (BPS-16)		6		456,000		
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>2,194,000</u>	<u>1,589,000</u>	<u>1,903,000</u>
A01151	Total Basic Pay		27	40	<u>1,585,000</u>	<u>1,589,000</u>	<u>1,903,000</u>
C173	Computer Operator (BPS-15)		1	1	66,000		63,000
H002	Hakeem (BPS-15)			1			63,000
D036	Dental Technician (BPS-09)		1	1	47,000		46,000
L012	Laboratory Technician (BPS-09)			1			46,000
L026	Lady Health Visitor (BPS-09)			2			92,000
S078	Senior Clerk (BPS-09)		1	1	47,000		46,000
R090	Rural Health Inspector (BPS-08)		4	4	227,000		100,000
J019	Junior Clerk (BPS-07)		1	1	55,000		54,000
A065	Anesthesia Assistant (BPS-06)		1	1	42,000		41,000
D027	Dawasaz (BPS-06)			1			52,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6152	SENIOR MEDICAL OFFICER RHC LILLA						
D137	Dispenser	(BPS-06)	3	3	279,000		230,000
O023	Operation Theatre Assistant	(BPS-06)	1	1	42,000		41,000
R005	Radiographer	(BPS-06)	1	1	42,000		41,000
D186	Driver	(BPS-05)	2	2	115,000		100,000
L003	Laboratory Assistant	(BPS-05)	1	1	83,000		84,000
M128	Midwife	(BPS-04)	3	4	167,000		156,000
B004	Bahishti	(BPS-02)	1	1	37,000		36,000
C112	Chowkidar	(BPS-02)	1	1	55,000		60,000
M019	Mali	(BPS-02)	1	1	61,000		42,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		40,000
S022	Sanitary Petrol	(BPS-02)	2	4	127,000		222,000
S309	Sweeper Jamadar	(BPS-02)	1	4	53,000		172,000
W011	Ward Servant	(BPS-02)		2			76,000
001					1,585,000	1,589,000	1,903,000
A01156	Total Pay of contract staff		13		609,000		
H002	Hakeem	(BPS-15)	1		86,000		
L012	Laboratory Technician	(BPS-09)	1		47,000		
L026	Lady Health Visitor	(BPS-09)	2		100,000		
D027	Dawasaz	(BPS-06)	1		51,000		
M128	Midwife	(BPS-05)	1		47,000		
S022	Sanitary Petrol	(BPS-02)	2		84,000		
S309	Sweeper Jamadar	(BPS-02)	3		119,000		
W011	Ward Servant	(BPS-02)	2		75,000		
A012	TOTAL ALLOWANCES				3,333,000	2,247,704	2,855,900
A012-1	TOTAL REGULAR ALLOWANCES				3,315,000	2,220,704	2,830,900
A01202	House rent Allowance				666,000	176,000	250,000
001					666,000		250,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6152	SENIOR MEDICAL OFFICER RHC LILLA					
A01203	Conveyance Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Allowance			1,000		1,000
A01205	Dearness Allowance			<u>170,000</u>	<u>109,704</u>	<u>120,000</u>
001	Dearness Allowance 15%					120,000
A01208	Dress Allowance					<u>10,000</u>
001	Dress Allowance					10,000
A01209	Special Additional Allowance			68,000	111,000	104,000
A0120P	Adhoc Relief 2009					318,000
A0120X	Ad - hoc Allowance - 2010					1,000,000
A01217	Medical allowance			270,000	158,000	463,900
A01243	Special travelling allowance			<u>1,132,000</u>	<u>378,000</u>	
001	Special Travelling Allowance			1,132,000		
A01244	Adhoc relief			<u>97,000</u>	<u>435,000</u>	<u>100,000</u>
001	Adhoc Relief					100,000
A01251	Mess Allowance			36,000	3,000	20,000
A01252	Non Practicing Allowance			<u>120,000</u>	<u>8,000</u>	<u>50,000</u>
001	Non Practicing Allowance			120,000		50,000
A01262	Special Relief Allowance			97,000	96,000	100,000
A01270	Other			<u>658,000</u>	<u>745,000</u>	<u>294,000</u>
015	30% S.S.B.to Contract Employees			658,000		294,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>27,000</u>	<u>25,000</u>
A012AE	Integrated allowance			18,000	27,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>1,248,000</u>	<u>1,348,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity Bill of Office				100,000	100,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6152	SENIOR MEDICAL OFFICER RHC LILLA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>370,000</u>	<u>155,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>70,000</u>	<u>5,000</u>
001	Travelling Allowance			20,000	70,000	5,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000	300,000	150,000
A039	TOTAL GENERAL			<u>910,000</u>	<u>860,000</u>	<u>280,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000	5,000	5,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of Other Store			10,000		10,000
A03970	Others			<u>890,000</u>	<u>840,000</u>	<u>260,000</u>
001	Others			20,000	840,000	10,000
008	Bedding & Clothing			20,000		10,000
009	X-Ray Films			50,000		40,000
010	Medicines			800,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
A13001	Transport			<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
001	Transport			20,000	70,000	20,000
SENIOR MEDICAL OFFICER RHC LILLA				7,924,000	5,701,704	6,298,900

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,632,000</u>	<u>5,662,650</u>	<u>6,928,000</u>
A011	TOTAL PAY		44	44	<u>3,186,000</u>	<u>2,645,000</u>	<u>3,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,134,000</u>	<u>850,000</u>	<u>1,074,000</u>
A01101	Total Basic Pay		10	10	<u>1,134,000</u>	<u>850,000</u>	<u>1,074,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	267,000		200,000
D035	Dental Surgeon (BPS-17)		1	1	124,000		125,000
M098	Medical Officer (BPS-17)		1	1	124,000		125,000
W050	WPMW (BPS-17)		1	1	124,000		124,000
C265	Charge Nurse (BPS-16)		6	6	495,000		500,000
001	Basic Pay				1,134,000		1,074,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>2,052,000</u>	<u>1,795,000</u>	<u>2,073,000</u>
A01151	Total Basic Pay		11	34	<u>779,000</u>	<u>1,795,000</u>	<u>2,073,000</u>
H085	Homeopathic Doctor (BPS-15)			1			70,000
C173	Computer Operator (BPS-12)			1			65,000
D036	Dental Technician (BPS-09)			1			50,000
L012	Laboratory Technician (BPS-09)			1			50,000
L026	Lady Health Visitor (BPS-09)			2			150,000
R090	Rural Health Inspector (BPS-08)			1			50,000
S020	Sanitary Inspector (BPS-08)			1			45,000
J019	Junior Clerk (BPS-07)			1			50,000
A065	Anesthesia Assistant (BPS-06)			1			45,000
D252	Dispencer/Dresser (BPS-06)		1	3	96,000		200,000
H086	Homeopethic Dispenser (BPS-06)			1			50,000
L003	Laboratory Assistant (BPS-06)			1			50,000
R005	Radiographer (BPS-06)			1			50,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF						
D186	Driver	(BPS-05)	1	1	85,000		90,000
M128	Midwife	(BPS-04)		1			130,000
T101	Tubewell Operator	(BPS-03)		1			40,000
B004	Bahishti	(BPS-02)	1	1	66,000		70,000
C112	Chowkidar	(BPS-02)	1	2	65,000		120,000
C193	Cook	(BPS-02)		1			45,000
D006	Dai	(BPS-02)	1	1	82,000		80,000
M019	Mali	(BPS-02)	1	1	62,000		60,000
N006	Naib Qasid	(BPS-02)	2	2	139,000		145,000
S022	Sanitary Petrol	(BPS-02)		1			68,000
S309	Sweeper Jamadar	(BPS-02)	2	4	84,000		150,000
W011	Ward Servant	(BPS-02)	1	2	100,000		150,000
001					779,000		2,073,000
A01156	Total Pay of contract staff		23		<u>1,273,000</u>		
C173	Computer Operator	(BPS-15)	1		59,000		
H085	Homeopathic Doctor	(BPS-15)	1		71,000		
D036	Dental Technician	(BPS-09)	1		48,000		
L026	Lady Health Visitor	(BPS-09)	2		106,000		
R090	Rural Health Inspector	(BPS-08)	1		41,000		
S020	Sanitary Inspector	(BPS-08)	1		41,000		
J019	Junior Clerk	(BPS-07)	1		49,000		
A065	Anesthesia Assistant	(BPS-06)	1		43,000		
D252	Dispencer/Dresser	(BPS-06)	2		192,000		
H086	Homeopethic Dispenser	(BPS-06)	1		47,000		
L012	Laboratory Technician	(BPS-06)	1		47,000		
R005	Radiographer	(BPS-06)	1		46,000		
L003	Laboratory Assistant	(BPS-05)	1		46,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF					
M128	Midwife	(BPS-04)	1	130,000		
T101	Tubewell Operator	(BPS-03)	1	40,000		
C193	Cook	(BPS-02)	1	38,000		
S022	Sanitary Petrol	(BPS-02)	1	66,000		
S309	Sweeper Jamadar	(BPS-02)	2	84,000		
W011	Ward Servant	(BPS-02)	1	41,000		
C112	Chowkidar	(BPS-01)	1	38,000		
A012	TOTAL ALLOWANCES			<u>2,446,000</u>	<u>3,017,650</u>	<u>3,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,406,000</u>	<u>2,977,650</u>	<u>3,741,000</u>
A01202	House rent Allowance			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001				250,000		300,000
A01205	Dearness Allowance			<u>350,000</u>	<u>198,848</u>	<u>225,000</u>
001	Dearness Allowance 15%					225,000
A01209	Special Additional Allowance			300,000	160,000	180,000
A0120P	Adhoc Relief 2009					400,000
A0120X	Ad - hoc Allowance - 2010					1,350,000
A01217	Medical allowance			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001						400,000
A01243	Special travelling allowance			<u>250,000</u>	<u>171,802</u>	<u>200,000</u>
001	Special Travelling Allowance			250,000		200,000
A01244	Adhoc relief			<u>350,000</u>	<u>630,000</u>	<u>200,000</u>
001	Adhoc Relief					200,000
A01251	Mess Allowance			36,000	36,000	36,000
A01252	Non Practicing Allowance			<u>90,000</u>	<u>21,000</u>	<u>50,000</u>
001	Non Practicing Allowance			90,000		50,000
A01262	Special Relief Allowance			350,000	150,000	200,000
A01270	Other			<u>230,000</u>	<u>1,010,000</u>	<u>200,000</u>
009	Uniform Allowance			30,000		
015	30% S.S.B.to Contract Employees			200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A012AE	Integrated allowance			40,000	40,000	40,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF					
A03	TOTAL OPERATING EXPENSES			<u>1,141,000</u>	<u>1,141,000</u>	<u>518,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity Bill of Office					80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>115,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Travelling Allowance			10,000	10,000	5,000
A03806	Transportation of Goods (Govt)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		100,000
A039	TOTAL GENERAL			<u>918,000</u>	<u>918,000</u>	<u>300,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery			10,000		5,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	
001	"News Papers, Periodicals & Books"			3,000		
A03942	Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Cost of Other Store			20,000		10,000
A03970	Others			<u>880,000</u>	<u>880,000</u>	<u>280,000</u>
001	Others			10,000	880,000	10,000
008	Bedding & Clothing			20,000		20,000
009	X-Ray Films			50,000		50,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF					
010	Medicines			800,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport			20,000		20,000
SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF				6,793,000	6,823,650	7,466,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM7242	DISTT OFFICER HEALTH JM BHUs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,593,000</u>	<u>63,335,927</u>	<u>92,901,000</u>
A011	TOTAL PAY		595	595	<u>41,443,000</u>	<u>34,195,492</u>	<u>39,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		105	105	<u>14,655,000</u>	<u>12,511,492</u>	<u>14,479,000</u>
A01101	Total Basic Pay		<u>60</u>	<u>105</u>	<u>8,783,000</u>	<u>12,500,000</u>	<u>14,479,000</u>
D382	Deputy Medical Officer	(BPS-17)	15	15	2,295,000		2,000,000
M098	Medical Officer	(BPS-17)	45	45	6,488,000		6,450,000
N064	Nutrition Supervisor	(BPS-17)		45			6,029,000
001	Basic Pay				8,783,000		14,479,000
A01106	Total Pay of contract staff		<u>45</u>		<u>5,872,000</u>	<u>11,492</u>	
N064	Nutrition Supervisor	(BPS-17)	45		5,872,000		
A011-2	TOTAL PAY OF OTHER STAFF		490	490	<u>26,788,000</u>	<u>21,684,000</u>	<u>25,097,000</u>
A01151	Total Basic Pay		<u>301</u>	<u>490</u>	<u>18,198,000</u>	<u>21,684,000</u>	<u>25,097,000</u>
C173	Computer Operator	(BPS-12)		45			2,400,000
L026	Lady Health Visitor	(BPS-09)	12	45	1,268,000		2,700,000
M107	Medical Technician	(BPS-09)	33	33	2,930,000		2,592,000
S020	Sanitary Inspector	(BPS-08)	45	45	2,215,000		1,500,000
D252	Dispencer/Dresser	(BPS-06)	36	45	2,786,000		2,983,000
V002	Vaccinator	(BPS-06)		1			42,000
C004	C.D.C. Supervisor	(BPS-05)		1			12,000
L003	Laboratory Assistant	(BPS-05)		1			41,000
M128	Midwife	(BPS-04)	43	134	1,750,000		5,600,000
C112	Chowkidar	(BPS-02)	41	45	2,230,000		2,400,000
M019	Mali	(BPS-02)		1			25,000
N006	Naib Qasid	(BPS-02)	43	45	2,643,000		2,560,000
S309	Sweeper Jamadar	(BPS-02)	43	45	2,114,000		2,042,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM7242	DISTT OFFICER HEALTH JM BHUs						
W011	Ward Servant	(BPS-02)	4	4	220,000		200,000
C004	C.D.C. Supervisor	(BPS-01)	1		42,000		
001					18,198,000		25,097,000
A01156	Total Pay of contract staff		<u>189</u>		<u>8,590,000</u>		
C173	Computer Operator	(BPS-12)	45		2,509,000		
L026	Lady Health Visitor	(BPS-09)	33		1,275,000		
D252	Dispencer/Dresser	(BPS-06)	9		375,000		
L003	Laboratory Assistant	(BPS-05)	1		41,000		
M128	Midwife	(BPS-04)	91		4,000,000		
C112	Chowkidar	(BPS-02)	4		200,000		
M019	Mali	(BPS-02)	1		35,000		
N006	Naib Qasid	(BPS-02)	2		59,000		
S309	Sweeper Jamadar	(BPS-02)	2		60,000		
V002	Vaccinator	(BPS-02)	1		36,000		
A012	TOTAL ALLOWANCES				<u>30,150,000</u>	<u>29,140,435</u>	<u>53,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,882,000</u>	<u>28,905,435</u>	<u>53,075,000</u>
A01202	House rent Allowance				<u>2,000,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
001					2,000,000		2,400,000
A01203	Conveyance Allowance				<u>40,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Allowance				40,000		25,000
A01205	Dearness Allowance				<u>3,950,000</u>	<u>1,950,000</u>	<u>2,200,000</u>
001	Dearness Allowance 15%						2,200,000
A01209	Special Additional Allowance				1,250,000	1,330,000	1,400,000
A0120P	Adhoc Relief 2009						5,500,000
A0120X	Ad - hoc Allowance - 2010						20,000,000
A01217	Medical allowance				<u>2,652,000</u>	<u>2,000,000</u>	<u>4,700,000</u>
001							4,700,000
A01243	Special travelling allowance				<u>14,240,000</u>	<u>475,435</u>	<u>200,000</u>
001	Special Travelling Allowance				14,240,000		200,000
A01244	Adhoc relief				<u>1,600,000</u>	<u>7,000,000</u>	<u>1,500,000</u>
001	Adhoc Relief						1,500,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7242	DISTT OFFICER HEALTH JM BHUs					
A01252	Non Practicing Allowance			<u>1,350,000</u>	<u>130,000</u>	<u>1,350,000</u>
001	Non Practicing Allowance			1,350,000		1,350,000
A01262	Special Relief Allowance			1,600,000	1,500,000	1,500,000
A01270	Other			<u>1,200,000</u>	<u>12,300,000</u>	<u>12,300,000</u>
001	Others					10,000,000
015	30% S.S.B.to Contract Employees			1,200,000		2,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,000</u>	<u>235,000</u>	<u>250,000</u>
A01273	Honoraria			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Honoraria			25,000		30,000
A012AE	Integrated allowance			243,000	210,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>10,745,000</u>	<u>10,905,000</u>	<u>8,860,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	80,000	80,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>425,000</u>	<u>300,000</u>
A03303	Electricity			<u>300,000</u>	<u>425,000</u>	<u>300,000</u>
001	Electricity Bill of Office				425,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>155,000</u>	<u>100,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	80,000	50,000
A03806	Transportation of Goods (Govt)			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	75,000	50,000
A039	TOTAL GENERAL			<u>10,235,000</u>	<u>10,235,000</u>	<u>8,370,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			20,000		10,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Printing and Publication			15,000		10,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7242	DISTT OFFICER HEALTH JM BHUs					
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of Other Store			50,000		50,000
A03970	Others			<u>10,150,000</u>	<u>10,150,000</u>	<u>8,300,000</u>
001	Others			50,000		50,000
008	Bedding & Clothing			100,000		50,000
010	Medicines			10,000,000		8,200,000
DISTT OFFICER HEALTH JM BHUs				82,338,000	74,240,927	101,761,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM7243	DISTT OFFICER HEALTH JM- GRDs						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,859,000</u>	<u>3,828,000</u>	<u>5,005,000</u>
A011	TOTAL PAY		44	44	<u>3,021,000</u>	<u>2,156,000</u>	<u>2,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>740,000</u>		<u>100,000</u>
A01101	Total Basic Pay		6	6	<u>740,000</u>		<u>100,000</u>
M098	Medical Officer (BPS-17)		6	6	740,000		100,000
001	Basic Pay				740,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>2,281,000</u>	<u>2,156,000</u>	<u>2,179,000</u>
A01151	Total Basic Pay		<u>30</u>	<u>38</u>	<u>1,907,000</u>	<u>2,156,000</u>	<u>2,179,000</u>
L026	Lady Health Visitor (BPS-11)			1			138,000
L026	Lady Health Visitor (BPS-09)		1		134,000		
J019	Junior Clerk (BPS-07)		1	1	46,000		47,000
R090	Rural Health Inspector (BPS-07)		1	1	45,000		50,000
D137	Dispenser (BPS-06)		6	6	503,000		400,000
D174	Dresser (BPS-06)		1		42,000		
D252	Dispencer/Dresser (BPS-06)			2			70,000
D186	Driver (BPS-05)		1	1	40,000		42,000
L003	Laboratory Assistant (BPS-05)			2			86,000
C112	Chowkidar (BPS-02)		1	2	61,000		104,000
D006	Dai (BPS-02)		6	6	409,000		400,000
N006	Naib Qasid (BPS-02)		2	2	107,000		142,000
S309	Sweeper Jamadar (BPS-02)		7	7	394,000		400,000
W019	Water Carrier (BPS-02)		3	7	126,000		300,000
001					1,907,000		2,179,000
A01156	Total Pay of contract staff		<u>8</u>		<u>374,000</u>		
D252	Dispencer/Dresser (BPS-06)		1		42,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM7243	DISTT OFFICER HEALTH JM- GRDs						
L003	Laboratory Assistant	(BPS-05)	2		84,000		
C112	Chowkidar	(BPS-02)	1		42,000		
W019	Water Carrier	(BPS-02)	4		206,000		
A012	TOTAL ALLOWANCES				<u>1,838,000</u>	<u>1,672,000</u>	<u>2,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,808,000</u>	<u>1,662,000</u>	<u>2,716,000</u>
A01202	House rent Allowance				<u>457,000</u>	<u>350,000</u>	<u>370,000</u>
001					457,000		370,000
A01203	Conveyance Allowance				<u>1,000</u>	<u>2,000</u>	
001	Conveyance Allowance				1,000		
A01205	Dearness Allowance				<u>280,000</u>	<u>180,000</u>	<u>216,000</u>
001	Dearness Allowance 15%						216,000
A01209	Special Additional Allowance				150,000	130,000	100,000
A0120P	Adhoc Relief 2009						400,000
A0120X	Ad - hoc Allowance - 2010						1,000,000
A01217	Medical allowance				<u>230,000</u>	<u>200,000</u>	<u>250,000</u>
001							250,000
A01244	Adhoc relief				<u>180,000</u>	<u>550,000</u>	<u>140,000</u>
001	Adhoc Relief						140,000
A01262	Special Relief Allowance				180,000	140,000	140,000
A01270	Other				<u>330,000</u>	<u>110,000</u>	<u>100,000</u>
015	30% S.S.B.to Contract Employees				330,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
A012AE	Integrated allowance				30,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES				<u>1,093,000</u>	<u>1,093,000</u>	<u>1,066,000</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
A033	TOTAL UTILITIES				<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A03303	Electricity				<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Electricity Bill of Office						20,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
JM7243	DISTT OFFICER HEALTH JM- GRDs				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A03805	Travelling allowance		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Travelling Allowance		10,000		5,000
A03806	Transportation of Goods (Govt)		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000		5,000
A039	TOTAL GENERAL		<u>1,045,000</u>	<u>1,045,000</u>	<u>1,033,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery		10,000		5,000
A03902	Printing and publication		<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001	Printing and Publication		5,000		3,000
A03942	Cost of Other Stores		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of Other Store		10,000		10,000
A03970	Others		<u>1,020,000</u>	<u>1,020,000</u>	<u>1,015,000</u>
001	Others		10,000		10,000
008	Bedding & Clothing		10,000		5,000
010	Medicines		1,000,000		1,000,000
DISTT	OFFICER HEALTH JM- GRDs		5,952,000	4,921,000	6,071,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6195	PROGRAMME DIRECTOR DHDC JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,998,000</u>	<u>2,135,495</u>	<u>2,678,000</u>
A011	TOTAL PAY		9	9	<u>1,154,000</u>	<u>1,263,000</u>	<u>1,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>771,000</u>	<u>831,000</u>	<u>780,000</u>
A01101	Total Basic Pay		3	3	<u>771,000</u>	<u>831,000</u>	<u>780,000</u>
P240	Programme Director (BPS-19)		1	1	411,000		415,000
L170	LHV Trainer (BPS-16)		1	1	169,000		170,000
M287	Multi Purpose Paramedics Trainer (BPS-16)		1	1	191,000		195,000
001	Basic Pay				771,000		780,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>383,000</u>	<u>432,000</u>	<u>340,000</u>
A01151	Total Basic Pay		3	6	<u>257,000</u>	<u>432,000</u>	<u>340,000</u>
A097	Assistant (BPS-14)		1	1	132,000		100,000
D186	Driver (BPS-05)		1	1	69,000		70,000
C112	Chowkidar (BPS-02)		1	2	56,000		70,000
N006	Naib Qasid (BPS-02)			1			50,000
S309	Sweeper Jamadar (BPS-02)			1			50,000
001					257,000		340,000
A01156	Total Pay of contract staff		3		<u>126,000</u>		
C112	Chowkidar (BPS-02)		1		41,000		
N006	Naib Qasid (BPS-02)		1		41,000		
S309	Sweeper Jamadar (BPS-02)		1		44,000		
A012	TOTAL ALLOWANCES				<u>844,000</u>	<u>872,495</u>	<u>1,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>838,000</u>	<u>866,495</u>	<u>1,552,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001					200,000		200,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6195	PROGRAMME DIRECTOR DHDC JM					
A01205	Dearness Allowance			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
001	Dearness Allowance 15%					113,000
A01209	Special Additional Allowance			46,000	55,000	46,000
A0120P	Adhoc Relief 2009					150,000
A0120X	Ad - hoc Allowance - 2010					500,000
A01217	Medical allowance			<u>36,000</u>	<u>36,000</u>	<u>100,000</u>
001						100,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01227	Project allowance			15,000	15,000	15,000
A01243	Special travelling allowance			<u>145,000</u>	<u>495</u>	<u>145,000</u>
001	Special Travelling Allowance			145,000		145,000
A01244	Adhoc relief			<u>86,000</u>	<u>250,000</u>	<u>86,000</u>
001	Adhoc Relief					86,000
A01252	Non Practicing Allowance			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	Non Practicing Allowance			72,000		72,000
A01262	Special Relief Allowance			86,000	86,000	86,000
A01270	Other			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
015	30% S.S.B.to Contract Employees			33,000		33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A012AE	Integrated allowance			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>322,000</u>	<u>337,000</u>	<u>477,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>100,000</u>	<u>95,000</u>
A03301	Gas			15,000	15,000	15,000
A03303	Electricity			<u>75,000</u>	<u>85,000</u>	<u>80,000</u>
001	Electricity Bill of Office					80,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and taxes			1,000	1,000	1,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6195	PROGRAMME DIRECTOR DHDC JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>160,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>60,000</u>	<u>100,000</u>
001	Travelling Allowance			30,000		100,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		200,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>53,000</u>	<u>58,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03919	Payments to Others for Service Rendered			<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
001	Payment to Others for Service Rendered			50,000		30,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000		10,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A06301	Entertainment and Gifts			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001	Entertainment & Gifts			20,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13001	Transport			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Transport			20,000		20,000

821

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6195	PROGRAMME DIRECTOR DHDC JM					
PROGRAMME DIRECTOR DHDC JM				2,360,000	2,512,495	3,190,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,775,000</u>	<u>56,352,500</u>	<u>78,928,000</u>
A011	TOTAL PAY		358	368	<u>36,874,000</u>	<u>32,717,500</u>	<u>34,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		134	143	<u>23,430,000</u>	<u>15,445,000</u>	<u>20,784,000</u>
A01101	Total Basic Pay		<u>92</u>	<u>143</u>	<u>17,305,000</u>	<u>15,445,000</u>	<u>20,784,000</u>
E063	Ent Specialist	(BPS-20)	1	1	561,000		380,000
M106	Medical Superintendent	(BPS-20)	1	1	455,000		461,000
P058	Physician	(BPS-20)		1			415,000
P271	PMO	(BPS-20)	1	1	455,000		1,000
P323	PWMO	(BPS-20)	1		455,000		
A026	Additional Medical Superintendent	(BPS-19)	2	2	647,000		100,000
A428	APMO	(BPS-19)	5	5	1,709,000		1,900,000
A483	APWMO	(BPS-19)	3	3	994,000		1,000,000
C110	Child Specialist	(BPS-19)	1	1	440,000		452,000
G064	Gynaecologist	(BPS-19)		1			440,000
P058	Physician	(BPS-19)	1		400,000		
P219	Principal Dental Surgeon	(BPS-19)	1	1	382,000		393,000
A484	Anaesthetist	(BPS-18)	1	3	362,000		600,000
C024	Cardiologist	(BPS-18)	1	2	317,000		330,000
C044	Casualiy Medical Officer	(BPS-18)		9			500,000
D035	Dental Surgeon	(BPS-18)	1	1	316,000		320,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,189,000		1,200,000
G064	Gynaecologist	(BPS-18)	1	3	151,000		627,000
N043	Nursing Superintendent	(BPS-18)	1	1	60,000		50,000
O043	Ortheopaedic Surgeon	(BPS-18)	1	1	161,000		160,000
O049	Ophthalmologist	(BPS-18)		1			395,000
P024	Pathologist	(BPS-18)		1			395,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
P058	Physician	(BPS-18)	1	1	362,000		200,000
R006	Radiologist	(BPS-18)	2	2	745,000		450,000
S302	Surgeon	(BPS-18)	1	2	385,000		650,000
S384	Senior Women Medical Officer	(BPS-18)	1	8	161,000		170,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	339,000		350,000
U015	Urologist	(BPS-18)	1	1	161,000		100,000
H046	Head Nurse	(BPS-17)	7	7	1,036,000		300,000
H094	Hospital Pharmacist	(BPS-17)	1	2	123,000		200,000
M101	Medical Officer/CMOs.	(BPS-17)	5	12	1,155,000		1,900,000
P060	Physiotherapist	(BPS-17)	1	1	132,000		100,000
W050	WPMW	(BPS-17)	4	4	491,000		400,000
C265	Charge Nurse	(BPS-16)	39	58	3,085,000		5,700,000
O008	Office Superintendent	(BPS-16)	1	1	76,000		145,000
001	Basic Pay				17,305,000		20,784,000
A01106	Total Pay of contract staff		<u>42</u>		<u>6,125,000</u>		
A484	Anaesthetist	(BPS-18)	2		576,000		
C024	Cardiologist	(BPS-18)	1		161,000		
G064	Gynaecologist	(BPS-18)	2		706,000		
O049	Ophthalmologist	(BPS-18)	1		393,000		
P024	Pathologist	(BPS-18)	1		384,000		
S302	Surgeon	(BPS-18)	1		302,000		
C044	Casualiy Medical Officer	(BPS-17)	9		900,000		
M101	Medical Officer/CMOs.	(BPS-17)	7		1,138,000		
C265	Charge Nurse	(BPS-16)	18		1,565,000		
A011-2	TOTAL PAY OF OTHER STAFF		224	225	<u>13,444,000</u>	<u>17,272,500</u>	<u>14,008,000</u>
A01151	Total Basic Pay		<u>122</u>	<u>225</u>	<u>9,273,000</u>	<u>16,989,000</u>	<u>14,008,000</u>

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
H002	Hakeem	(BPS-15)		1			176,000
H085	Homeopathic Doctor	(BPS-15)	1	1	166,000		176,000
H179	Hakim	(BPS-15)	1		166,000		
H024	Head Clerk	(BPS-14)	1	1	130,000		92,000
S216	Stenographer	(BPS-12)		1			20,000
W087	Warden	(BPS-11)		1			113,000
D036	Dental Technician	(BPS-09)	1	1	127,000		100,000
E003	E.C.G. Technician	(BPS-09)	1	2	97,000		80,000
H103	House Keeper	(BPS-09)		1			50,000
L012	Laboratory Technician	(BPS-09)		1			91,000
L026	Lady Health Visitor	(BPS-09)	1	2	91,000		100,000
S078	Senior Clerk	(BPS-09)	1	1	80,000		72,000
E044	Electro Medical Technician	(BPS-08)		1			20,000
S020	Sanitary Inspector	(BPS-08)	1	1	45,000		90,000
J019	Junior Clerk	(BPS-07)	2	4	121,000		220,000
D027	Dawasaz	(BPS-06)		1			42,000
D137	Dispenser	(BPS-06)	5	10	420,000		707,000
H086	Homeopethic Dispenser	(BPS-06)	1	1	88,000		93,000
O023	Operation Theatre Assistant	(BPS-06)	2	4	175,000		255,000
X001	X-Ray Assistant	(BPS-06)	3	3	272,000		226,000
D030	Dental Assistant	(BPS-05)	1	2	83,000		100,000
D186	Driver	(BPS-05)	2		181,000		
E034	Electrician	(BPS-05)		2			82,000
G036	General Store Keeper	(BPS-05)		1			51,000
K015	Khateeb	(BPS-05)	1	1	89,000		89,000
L003	Laboratory Assistant	(BPS-05)	2	4	141,000		249,000
M147	Moazzan	(BPS-05)	1	1	81,000		83,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
P061	Physiotherapist Aid	(BPS-05)		1			55,000
S572	Store Keeper Medicine	(BPS-05)		1			53,000
D186	Driver	(BPS-04)		4			181,000
M128	Midwife	(BPS-04)	3	3	172,000		220,000
D031	Dental Attendant	(BPS-03)		1			42,000
O025	Operation Theatre Attendant	(BPS-03)	1	3	45,000		161,000
T005	Tailor Master	(BPS-03)	1	1	78,000		72,000
B005	Baildar	(BPS-02)		6			264,000
C027	Carpenter	(BPS-02)		1			44,000
C112	Chowkidar	(BPS-02)	3	6	196,000		329,000
C193	Cook	(BPS-02)		2			88,000
D026	Dawacob	(BPS-02)		1			38,000
D093	Dhobi	(BPS-02)	2	3	134,000		170,000
L006	Laboratory Attendant	(BPS-02)	1	3	65,000		65,000
M019	Mali	(BPS-02)	3	5	194,000		287,000
N006	Naib Qasid	(BPS-02)	3	6	190,000		327,000
P009	Painter	(BPS-02)		1			44,000
T101	Tubewell Operator	(BPS-02)	1	1	71,000		68,000
W003	Ward Attendant	(BPS-02)	29	41	1,656,000		2,500,000
W004	Ward Aya	(BPS-02)	3	4	247,000		286,000
W005	Ward Bearer	(BPS-02)	1	2	71,000		100,000
W007	Ward Cleaner	(BPS-02)		51			2,500,000
W019	Water Carrier	(BPS-02)		3			165,000
X002	X-Ray Attendant	(BPS-02)	2	4	146,000		132,000
B005	Baildar	(BPS-01)	1		54,000		
D026	Dawacob	(BPS-01)	1		66,000		
I036	Internee	(BPS-01)	12	12	1,728,000		2,000,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
W007	Ward Cleaner	(BPS-01)	25		1,481,000		
W011	Ward Servant	(BPS-01)		10			440,000
W019	Water Carrier	(BPS-01)	2		126,000		
001					9,273,000		14,008,000
A01156	Total Pay of contract staff		<u>102</u>		<u>4,171,000</u>	<u>283,500</u>	
S216	Stenographer	(BPS-15)	1		54,000		
W087	Warden	(BPS-10)	1		49,000		
E003	E.C.G. Technician	(BPS-09)	1		56,000		
H103	House Keeper	(BPS-09)	1		43,000		
L012	Laboratory Technician	(BPS-09)	1		89,000		
L026	Lady Health Visitor	(BPS-09)	1		43,000		
E044	Electro Medical Technician	(BPS-08)	1		45,000		
S020	Sanitary Inspector	(BPS-08)	1		45,000		
J019	Junior Clerk	(BPS-07)	2		90,000		
D027	Dawasaz	(BPS-06)	1		42,000		
D137	Dispenser	(BPS-06)	5		243,000		
O023	Operation Theatre Assistant	(BPS-06)	2		110,000		
D030	Dental Assistant	(BPS-05)	1		41,000		
E034	Electrician	(BPS-05)	2		82,000		
G036	General Store Keeper	(BPS-05)	1		48,000		
L003	Laboratory Assistant	(BPS-05)	2		90,000		
P061	Physiotherapist Aid	(BPS-05)	1		41,000		
S572	Store Keeper Medicine	(BPS-05)	1		42,000		
D186	Driver	(BPS-04)	2		118,000		
D031	Dental Attendant	(BPS-03)	1		40,000		
O025	Operation Theatre Attendant	(BPS-03)	2		77,000		
C112	Chowkidar	(BPS-02)	3		111,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
C193	Cook	(BPS-02)	2	74,000		
D093	Dhobi	(BPS-02)	1	37,000		
L006	Laboratory Attendant	(BPS-02)	2	82,000		
M019	Mali	(BPS-02)	2	70,000		
N006	Naib Qasid	(BPS-02)	3	119,000		
W004	Ward Aya	(BPS-02)	1	80,000		
W005	Ward Bearer	(BPS-02)	1	37,000		
B005	Baildar	(BPS-01)	5	194,000		
C027	Carpenter	(BPS-01)	1	37,000		
P009	Painter	(BPS-01)	1	37,000		
W003	Ward Attendant	(BPS-01)	12	444,000		
W007	Ward Cleaner	(BPS-01)	26	961,000		
W011	Ward Servant	(BPS-01)	10	363,000		
W019	Water Carrier	(BPS-01)	1	37,000		
A012	TOTAL ALLOWANCES			<u>21,901,000</u>	<u>23,635,000</u>	<u>44,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,535,000</u>	<u>23,442,000</u>	<u>43,936,000</u>
A01201	Senior post Allowance			41,000	20,000	21,000
A01202	House rent Allowance			<u>3,640,000</u>	<u>4,056,000</u>	<u>4,300,000</u>
001				3,640,000		4,300,000
A01203	Conveyance Allowance			<u>2,000</u>		
001	Conveyance Allowance			2,000		
A01205	Dearness Allowance			<u>2,901,000</u>	<u>2,385,000</u>	<u>2,500,000</u>
001	Dearness Allowance 15%					2,500,000
A01207	Washing Allowance				14,000	
A01208	Dress Allowance			<u>36,000</u>	<u>174,000</u>	<u>195,000</u>
001	Dress Allowance			36,000		195,000
A01209	Special Additional Allowance			1,432,000	1,410,000	1,600,000
A0120P	Adhoc Relief 2009					5,500,000
A0120X	Ad - hoc Allowance - 2010					16,400,000
A01217	Medical allowance			<u>1,650,000</u>	<u>1,650,000</u>	<u>5,300,000</u>
001						5,300,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
A01224	Entertainment allowance					60,000
A01239	Special allowance				19,000	
A01243	Special travelling allowance			<u>1,076,000</u>	<u>57,000</u>	<u>60,000</u>
001	Special Travelling Allowance			1,076,000		60,000
A01244	Adhoc relief			<u>2,118,000</u>	<u>7,518,000</u>	<u>2,400,000</u>
001	Adhoc Relief					2,400,000
A01251	Mess Allowance			89,000	289,000	300,000
A01252	Non Practicing Allowance			<u>1,272,000</u>	<u>972,000</u>	<u>900,000</u>
001	Non Practicing Allowance			1,272,000		900,000
A01262	Special Relief Allowance			2,148,000	2,248,000	2,400,000
A01270	Other			<u>5,130,000</u>	<u>2,630,000</u>	<u>2,000,000</u>
001	Others					1,000,000
015	30% S.S.B.to Contract Employees			5,130,000		1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>366,000</u>	<u>193,000</u>	<u>200,000</u>
A01274	Medical charges			100,000	100,000	100,000
A012AE	Integrated allowance			266,000	93,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>27,925,000</u>	<u>32,324,000</u>	<u>30,395,000</u>
A032	TOTAL COMMUNICATIONS			<u>305,000</u>	<u>205,000</u>	<u>205,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			300,000	200,000	200,000
A033	TOTAL UTILITIES			<u>6,200,000</u>	<u>5,900,000</u>	<u>7,200,000</u>
A03301	Gas			1,200,000	900,000	1,200,000
A03303	Electricity			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001	Electricity Bill of Office					6,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,660,000</u>	<u>3,251,000</u>	<u>3,160,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000		150,000
A03806	Transportation of Goods (Govt)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000		10,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>3,041,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			1,500,000	3,041,000	3,000,000
A039	TOTAL GENERAL			<u>19,760,000</u>	<u>22,968,000</u>	<u>19,830,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000		100,000
A03902	Printing and publication			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Printing and Publication			200,000	300,000	200,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	"News Papers, Periodicals & Books"			10,000		10,000
A03907	Advertising and Publicity			<u>50,000</u>	<u>21,000</u>	<u>20,000</u>
001	Advertising & Publicity			50,000	21,000	20,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001	Cost of Other Store			1,500,000	1,800,000	1,500,000
A03970	Others			<u>17,900,000</u>	<u>20,737,000</u>	<u>18,000,000</u>
001	Others			1,000,000	1,237,000	1,000,000
008	Bedding & Clothing			700,000	800,000	700,000
009	X-Ray Films			1,200,000	1,800,000	1,200,000
010	Medicines			15,000,000	16,900,000	15,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of				<u>200,000</u>	
	G. Serv. who expire					
001	Financial Assistance				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,310,000</u>	<u>3,109,500</u>	<u>4,810,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>154,500</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>154,500</u>	<u>150,000</u>
001	Transport			150,000	154,500	150,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>645,000</u>	<u>600,000</u>
A13101	R & M of Machinery and Equipment		<u>100,000</u>	<u>645,000</u>	<u>600,000</u>
001	Repair of M & E		100,000	645,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	5,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000,000</u>	<u>2,300,000</u>	<u>4,000,000</u>
A13301	Office Buildings		<u>2,000,000</u>	<u>2,300,000</u>	<u>2,000,000</u>
001	Office Building		2,000,000	2,300,000	2,000,000
A13303	Other Buildings				<u>2,000,000</u>
001	Other Building				2,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13701	Hardware		10,000	5,000	10,000
MEDICAL SUPRITENDENT DHQ HOSPITAL JM			89,010,000	91,986,000	114,133,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,249,000</u>	<u>10,088,929</u>	<u>14,493,400</u>
A011	TOTAL PAY		63	63	<u>6,268,000</u>	<u>5,963,066</u>	<u>6,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>3,859,000</u>	<u>3,458,065</u>	<u>3,499,000</u>
A01101	Total Basic Pay		8	27	<u>1,430,000</u>	<u>3,421,000</u>	<u>3,499,000</u>
M106	Medical Superintendent (BPS-19)		1	1	350,000		350,000
A484	Anaesthetist (BPS-18)			1			280,000
C110	Child Specialist (BPS-18)			1			161,000
D035	Dental Surgeon (BPS-18)		1	1	123,000		123,000
G064	Gynaecologist (BPS-18)		1	1	134,000		135,000
S302	Surgeon (BPS-18)			1			250,000
M098	Medical Officer (BPS-17)		2	8	400,000		1,100,000
W050	WPMW (BPS-17)		1	3	123,000		300,000
C265	Charge Nurse (BPS-16)		2	10	300,000		800,000
001	Basic Pay				1,430,000	3,421,000	3,499,000
A01106	Total Pay of contract staff		<u>19</u>		<u>2,429,000</u>	<u>37,065</u>	
A484	Anaesthetist (BPS-18)		1		293,000		
C110	Child Specialist (BPS-18)		1		161,000		
S302	Surgeon (BPS-18)		1		270,000		
M098	Medical Officer (BPS-17)		6		839,000		
W050	WPMW (BPS-17)		2		250,000		
C265	Charge Nurse (BPS-16)		8		616,000		
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>2,409,000</u>	<u>2,505,001</u>	<u>2,542,000</u>
A01151	Total Basic Pay		<u>25</u>	<u>36</u>	<u>1,812,000</u>	<u>2,498,000</u>	<u>2,542,000</u>
H085	Homeopathic Doctor (BPS-15)		1	1	171,000		175,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA						
L026	Lady Health Visitor	(BPS-09)	1	1	50,000		56,000
M107	Medical Technician	(BPS-09)	1	2	139,000		200,000
R090	Rural Health Inspector	(BPS-08)	1	1	70,000		75,000
J019	Junior Clerk	(BPS-07)		1			50,000
D137	Dispenser	(BPS-06)	2	2	196,000		150,000
D174	Dresser	(BPS-06)	1	1	42,000		45,000
D252	Dispencer/Dresser	(BPS-06)		2			200,000
H086	Homeopathic Dispenser	(BPS-06)		1			55,000
R005	Radiographer	(BPS-06)		1			50,000
X001	X-Ray Assistant	(BPS-06)	1	1	84,000		86,000
D186	Driver	(BPS-05)	1	2	83,000		170,000
L003	Laboratory Assistant	(BPS-05)	1	2	66,000		170,000
M128	Midwife	(BPS-04)	1	1	79,000		85,000
B004	Bahishti	(BPS-02)		1			50,000
C112	Chowkidar	(BPS-02)	1	1	66,000		70,000
G025	Gatekeeper	(BPS-02)	1	1	62,000		65,000
M019	Mali	(BPS-02)	1	1	65,000		65,000
N006	Naib Qasid	(BPS-02)	2	3	84,000		100,000
S022	Sanitary Petrol	(BPS-02)	1	1	42,000		45,000
S309	Sweeper Jamadar	(BPS-02)	3	4	190,000		250,000
W004	Ward Aya	(BPS-02)	1	1	69,000		70,000
W006	Ward Boy	(BPS-02)	1	1	71,000		75,000
W011	Ward Servant	(BPS-02)	3	3	183,000		185,000
001					1,812,000		2,542,000
A01156	Total Pay of contract staff		11		597,000	7,001	
M107	Medical Technician	(BPS-09)	1		50,000		
J019	Junior Clerk	(BPS-07)	1		44,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA					
D252	Dispencer/Dresser	(BPS-06)	2	91,000		
H086	Homeopathic Dispenser	(BPS-06)	1	51,000		
R005	Radiographer	(BPS-06)	1	46,000		
D186	Driver	(BPS-05)	1	49,000		
L003	Laboratory Assistant	(BPS-05)	1	47,000		
B004	Bahishtti	(BPS-02)	1	42,000		
N006	Naib Qasid	(BPS-02)	1	37,000		
S309	Sweeper Jamadar	(BPS-02)	1	140,000		
A012	TOTAL ALLOWANCES			<u>3,981,000</u>	<u>4,125,863</u>	<u>8,452,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,956,000</u>	<u>4,105,863</u>	<u>8,432,400</u>
A01202	House rent Allowance			<u>1,040,000</u>	<u>900,000</u>	<u>1,000,000</u>
001				1,040,000		1,000,000
A01203	Conveyance Allowance			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Conveyance Allowance			1,000		2,000
A01205	Dearness Allowance			<u>390,000</u>	<u>320,000</u>	<u>350,000</u>
001	Dearness Allowance 15%					350,000
A01209	Special Additional Allowance			250,000	220,000	250,000
A0120P	Adhoc Relief 2009					1,000,000
A0120X	Ad - hoc Allowance - 2010					2,900,000
A01217	Medical allowance			250,000	240,000	855,400
A01243	Special travelling allowance			<u>500,000</u>	<u>57,863</u>	<u>100,000</u>
001	Special Travelling Allowance			500,000		100,000
A01244	Adhoc relief			<u>470,000</u>	<u>1,300,000</u>	<u>470,000</u>
001	Adhoc Relief					470,000
A01251	Mess Allowance			55,000	55,000	55,000
A01252	Non Practicing Allowance			<u>300,000</u>	<u>432,000</u>	<u>300,000</u>
001	Non Practicing Allowance			300,000		300,000
A01262	Special Relief Allowance			470,000	350,000	470,000
A01270	Other			<u>230,000</u>	<u>230,000</u>	<u>680,000</u>
001	Others					550,000
006	Uniform Allowance					30,000
009	Uniform Allowance			30,000		
015	30% S.S.B.to Contract Employees			200,000		100,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
A012AE	Integrated allowance		25,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>2,448,000</u>	<u>2,793,000</u>	<u>1,434,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>40,000</u>	<u>34,000</u>
A03201	Postage and telegraph		5,000	5,000	4,000
A03202	Telephone and trunk call		30,000	35,000	30,000
A033	TOTAL UTILITIES		<u>555,000</u>	<u>820,000</u>	<u>555,000</u>
A03301	Gas		5,000	5,000	5,000
A03303	Electricity		<u>550,000</u>	<u>815,000</u>	<u>550,000</u>
001	Electricity Bill of Office			815,000	550,000
A034	TOTAL OCCUPANCY COSTS				<u>2,000</u>
A03407	Rates and taxes				2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>500,000</u>	<u>410,000</u>
A03805	Travelling allowance		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Travelling Allowance		50,000		10,000
A03807	P.O.L Charges A.planes		<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C (Govt)				
001	P.O.L Charges		400,000	450,000	400,000
A039	TOTAL GENERAL		<u>1,408,000</u>	<u>1,433,000</u>	<u>433,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery		10,000		10,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Printing and Publication		15,000		10,000
A03905	Newspapers periodicals and books		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA					
001	"News Papers, Periodicals & Books"			3,000		3,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of Other Store			10,000		10,000
A03970	Others			<u>1,370,000</u>	<u>1,390,000</u>	<u>400,000</u>
001	Others			20,000		10,000
008	Bedding & Clothing			50,000		50,000
009	X-Ray Films			100,000		100,000
010	Medicines			1,200,000		240,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transport			40,000		40,000
MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA				12,737,000	12,921,929	15,967,400

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,666,000</u>	<u>11,105,000</u>	<u>15,489,000</u>
A011	TOTAL PAY		78	79	<u>7,188,000</u>	<u>5,506,000</u>	<u>7,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		37	38	<u>4,831,000</u>	<u>3,189,000</u>	<u>4,916,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>38</u>	<u>2,319,000</u>	<u>3,189,000</u>	<u>4,916,000</u>
M106	Medical Superintendent (BPS-19)		1	1	243,000		243,000
A484	Anaesthetist (BPS-18)			1			165,000
C110	Child Specialist (BPS-18)			1			185,000
D035	Dental Surgeon (BPS-18)			1			250,000
G064	Gynaecologist (BPS-18)		1	1	161,000		162,000
M105	Medical Specialist Physician (BPS-18)			1			165,000
S097	Senior Medical Officer (BPS-18)		1	2	329,000		300,000
S302	Surgeon (BPS-18)		1	1	161,000		161,000
D035	Dental Surgeon (BPS-17)		1		161,000		
H046	Head Nurse (BPS-17)		1	1	203,000		212,000
M017	Male Nurse (BPS-17)		2	2	152,000		123,000
M098	Medical Officer (BPS-17)		2	10	415,000		1,450,000
W050	WPMW (BPS-17)			4			500,000
C265	Charge Nurse (BPS-16)		6	12	494,000		1,000,000
001	Basic Pay				2,319,000		4,916,000
A01106	Total Pay of contract staff		<u>21</u>		<u>2,512,000</u>		
A484	Anaesthetist (BPS-18)		1		161,000		
C110	Child Specialist (BPS-18)		1		183,000		
M105	Medical Specialist Physician (BPS-18)		1		161,000		
M098	Medical Officer (BPS-17)		8		1,014,000		
W050	WPMW (BPS-17)		4		520,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K						
C265	Charge Nurse	(BPS-16)	6		473,000		
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>2,357,000</u>	<u>2,317,000</u>	<u>2,319,000</u>
A01151	Total Basic Pay		<u>29</u>	<u>41</u>	<u>1,769,000</u>	<u>2,317,000</u>	<u>2,319,000</u>
H002	Hakeem	(BPS-15)		1			91,000
H085	Homeopathic Doctor	(BPS-15)	1	1	131,000		136,000
L026	Lady Health Visitor	(BPS-09)		1			58,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		50,000
D027	Dawasaz	(BPS-06)	1	1	97,000		97,000
D137	Dispenser	(BPS-06)	3	5	272,000		350,000
H086	Homeopethic Dispenser	(BPS-06)		1			42,000
X001	X-Ray Assistant	(BPS-06)	1	2	86,000		110,000
D186	Driver	(BPS-05)	1	1	47,000		49,000
L003	Laboratory Assistant	(BPS-05)		1			50,000
W006	Ward Boy	(BPS-04)	4		211,000		
B005	Baildar	(BPS-02)	2	2	83,000		83,000
C112	Chowkidar	(BPS-02)	1	1	67,000		67,000
C193	Cook	(BPS-02)	1	1	37,000		36,000
D006	Dai	(BPS-02)	2	2	69,000		70,000
D026	Dawacob	(BPS-02)		1			37,000
D093	Dhobi	(BPS-02)		1			43,000
G025	Gatekeeper	(BPS-02)	1	1	66,000		67,000
M019	Mali	(BPS-02)	1	1	61,000		61,000
N006	Naib Qasid	(BPS-02)	2	2	91,000		100,000
S309	Sweeper Jamadar	(BPS-02)	3	6	168,000		295,000
W004	Ward Aya	(BPS-02)	1	1	46,000		46,000
W006	Ward Boy	(BPS-02)		4			218,000
W011	Ward Servant	(BPS-02)	2	2	132,000		101,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K						
W019	Water Carrier	(BPS-02)	1	1	61,000		62,000
001					1,769,000		2,319,000
A01156	Total Pay of contract staff		12		588,000		
H002	Hakeem	(BPS-15)	1		86,000		
L026	Lady Health Visitor	(BPS-09)	1		59,000		
D137	Dispenser	(BPS-06)	2		97,000		
H086	Homeopathic Dispenser	(BPS-06)	1		47,000		
X001	X-Ray Assistant	(BPS-06)	1		47,000		
L003	Laboratory Assistant	(BPS-05)	1		45,000		
D026	Dawacob	(BPS-02)	1		41,000		
D093	Dhobi	(BPS-02)	1		42,000		
S309	Sweeper Jamadar	(BPS-02)	3		124,000		
A012	TOTAL ALLOWANCES				4,478,000	5,599,000	8,254,000
A012-1	TOTAL REGULAR ALLOWANCES				4,464,000	5,568,000	8,234,000
A01202	House rent Allowance				1,000,000	700,000	800,000
001					1,000,000		800,000
A01205	Dearness Allowance				382,000	383,000	400,000
001	Dearness Allowance 15%						400,000
A01209	Special Additional Allowance				137,000	432,000	400,000
A0120P	Adhoc Relief 2009						750,000
A0120X	Ad - hoc Allowance - 2010						2,800,000
A01217	Medical allowance				252,000	257,000	600,000
001							600,000
A01243	Special travelling allowance				1,500,000	855,000	
001	Special Travelling Allowance				1,500,000		
A01244	Adhoc relief				202,000	1,118,000	350,000
001	Adhoc Relief						350,000
A01251	Mess Allowance				78,000	48,000	50,000
A01252	Non Practicing Allowance				264,000	332,000	480,000
001	Non Practicing Allowance				264,000		480,000
A01262	Special Relief Allowance				202,000	339,000	350,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K					
A01270	Other			<u>447,000</u>	<u>1,104,000</u>	<u>1,254,000</u>
001	Others					1,100,000
009	Uniform Allowance			47,000		54,000
015	30% S.S.B.to Contract Employees			400,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>31,000</u>	<u>20,000</u>
A012AE	Integrated allowance			14,000	31,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>2,340,000</u>	<u>2,685,000</u>	<u>1,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	35,000	25,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>775,000</u>	<u>500,000</u>
A03301	Gas			100,000	375,000	100,000
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity Bill of Office					400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>460,000</u>	<u>410,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>60,000</u>	<u>10,000</u>
001	Travelling Allowance			50,000	60,000	10,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			400,000	400,000	400,000
A039	TOTAL GENERAL			<u>1,360,000</u>	<u>1,410,000</u>	<u>420,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and Publication			20,000		10,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of Other Store			10,000		10,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K				
A03970	Others		<u>1,320,000</u>	<u>1,370,000</u>	<u>390,000</u>
001	Others		20,000	1,370,000	20,000
008	Bedding & Clothing		50,000		20,000
009	X-Ray Films		50,000		50,000
010	Medicines		1,200,000		300,000
A09	TOTAL PHYSICAL ASSETS				<u>1,700,000</u>
A091	TOTAL PURCHASE OF BUILDING				<u>1,700,000</u>
A09101	Land and buildings				1,700,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13001	Transport		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Transport		40,000	40,000	30,000
MEDICAL SUPERINTENDENT THQ HOSPITAL PD K			14,046,000	13,830,000	18,579,000

JM21C16 (016)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
JM7244	DISTT OFFICER HEALTH JM- MCH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,711,000</u>	<u>1,722,000</u>	<u>2,155,000</u>
A011	TOTAL PAY		14	14	<u>1,054,000</u>	<u>994,000</u>	<u>969,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,054,000</u>	<u>994,000</u>	<u>969,000</u>
A01151	Total Basic Pay		<u>12</u>	<u>14</u>	<u>945,000</u>	<u>994,000</u>	<u>969,000</u>
L026	Lady Health Visitor	(BPS-09)	4	6	524,000		550,000
D006	Dai	(BPS-02)	4	4	212,000		200,000
N006	Naib Qasid	(BPS-02)	4	4	209,000		219,000
001					945,000		969,000
A01156	Total Pay of contract staff		<u>2</u>		<u>109,000</u>		
L026	Lady Health Visitor	(BPS-09)	2		109,000		
A012	TOTAL ALLOWANCES				<u>657,000</u>	<u>728,000</u>	<u>1,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>650,000</u>	<u>721,000</u>	<u>1,179,000</u>
A01202	House rent Allowance				<u>180,000</u>	<u>130,000</u>	<u>150,000</u>
001					180,000		150,000
A01203	Conveyance Allowance				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Allowance				5,000		5,000
A01205	Dearness Allowance				<u>120,000</u>	<u>100,000</u>	<u>125,000</u>
001	Dearness Allowance 15%						125,000
A01209	Special Additional Allowance				36,000	41,000	40,000
A0120P	Adhoc Relief 2009						100,000
A0120X	Ad - hoc Allowance - 2010						450,000
A01217	Medical allowance				<u>84,000</u>	<u>70,000</u>	<u>91,000</u>
001							84,000
A01244	Adhoc relief				<u>75,000</u>	<u>250,000</u>	<u>75,000</u>
001	Adhoc Relief						75,000
A01262	Special Relief Allowance				75,000	50,000	75,000
A01270	Other				<u>75,000</u>	<u>75,000</u>	<u>68,000</u>
015	30% S.S.B.to Contract Employees				75,000		68,000

JM21C16 (016)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
JM7244	DISTT OFFICER HEALTH JM- MCH					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A012AE	Integrated allowance			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>542,000</u>	<u>542,000</u>	<u>537,000</u>
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03303	Electricity			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Electricity Bill of Office					6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805	Travelling allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000		3,000
A039	TOTAL GENERAL			<u>533,000</u>	<u>533,000</u>	<u>528,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery			10,000		5,000
A03902	Printing and publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and Publication			3,000		3,000
A03942	Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Cost of Other Store			5,000		5,000
A03970	Others			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
001	Others			10,000		10,000
008	Bedding & Clothing			5,000		5,000
010	Medicines			500,000		500,000
DISTT	OFFICER HEALTH JM- MCH			2,253,000	2,264,000	2,692,000

JM21C16 (016)
Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV						
JM7245	DISTT OFFICER HEALTH JM- OTHER HEALTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,036,000</u>	<u>2,721,000</u>	<u>3,710,000</u>
A011	TOTAL PAY		33	33	<u>1,774,000</u>	<u>1,504,000</u>	<u>1,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>138,000</u>	<u>138,000</u>	<u>140,000</u>
A01101	Total Basic Pay		1	1	<u>138,000</u>	<u>138,000</u>	<u>140,000</u>
D153	District Sanitary Inspector (BPS-16)		1	1	138,000		140,000
001	Basic Pay				138,000		140,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>1,636,000</u>	<u>1,366,000</u>	<u>1,535,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>32</u>	<u>992,000</u>	<u>1,366,000</u>	<u>1,535,000</u>
T151	Tehsil Sanitary Inspector (BPS-12)		3	3	245,000		250,000
E066	Entomological Assistant (BPS-09)		1	1	48,000		50,000
S024	Sanitary Supervisor (BPS-05)		4	4	212,000		150,000
L006	Laboratory Attendant (BPS-02)		2	2	77,000		85,000
S022	Sanitary Petrol (BPS-01)		6	22	410,000		1,000,000
001					992,000		1,535,000
A01156	Total Pay of contract staff		<u>16</u>		<u>644,000</u>		
S022	Sanitary Petrol (BPS-01)		16		644,000		
A012	TOTAL ALLOWANCES				<u>1,262,000</u>	<u>1,217,000</u>	<u>2,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,262,000</u>	<u>1,217,000</u>	<u>2,035,000</u>
A01202	House rent Allowance				<u>400,000</u>	<u>300,000</u>	<u>350,000</u>
001					400,000		350,000
A01203	Conveyance Allowance				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Allowance				20,000		20,000
A01205	Dearness Allowance				<u>130,000</u>	<u>85,000</u>	<u>130,000</u>
001	Dearness Allowance 15%						130,000
A01209	Special Additional Allowance				55,000	85,000	55,000
A0120P	Adhoc Relief 2009						300,000

JM21C16 (016)
Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JM7245	DISTT OFFICER HEALTH JM- OTHER HEALTH					
A0120X	Ad - hoc Allowance - 2010					750,000
A01217	Medical allowance			<u>192,000</u>	<u>172,000</u>	<u>250,000</u>
001						250,000
A01244	Adhoc relief			<u>120,000</u>	<u>360,000</u>	<u>60,000</u>
001	Adhoc Relief					60,000
A01262	Special Relief Allowance			120,000	70,000	60,000
A01270	Other			<u>225,000</u>	<u>125,000</u>	<u>60,000</u>
015	30% S.S.B.to Contract Employees			225,000		60,000
A03	TOTAL OPERATING EXPENSES			<u>168,000</u>	<u>183,000</u>	<u>137,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>130,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery			10,000		5,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of Other Store			10,000		10,000
A03970	Others			<u>136,000</u>	<u>136,000</u>	<u>110,000</u>
001	Others			16,000		10,000
010	Medicines			120,000		100,000
DISTT	OFFICER HEALTH JM- OTHER HEALTH			3,204,000	2,904,000	3,847,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6162	EDO (HEALTH) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,021,000</u>	<u>6,314,000</u>	<u>9,756,000</u>
A011	TOTAL PAY		62	62	<u>4,011,000</u>	<u>3,739,000</u>	<u>4,776,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,785,000</u>	<u>1,585,000</u>	<u>2,080,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>1,785,000</u>	<u>1,585,000</u>	<u>2,080,000</u>
D594	District Officer Head Quarter	(BPS-19)	1	1	203,000		200,000
E129	Executive District Officer (Health)	(BPS-19)	1	1	466,000		480,000
A032	Administrative Officer	(BPS-17)	1	1	103,000		200,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	103,000		200,000
C175	Computer Program Officer	(BPS-17)	1	1	103,000		100,000
D258	Drug Inspector	(BPS-17)	1	1	350,000		350,000
S211	Statistical Officer	(BPS-17)	1	1	103,000		100,000
C003	C.D.C. Officer	(BPS-16)	1	1	64,000		70,000
C168	Computer Assistant	(BPS-16)	1	1	64,000		65,000
S282	Superintendent	(BPS-16)	2	2	226,000		315,000
001	Basic Pay				1,785,000		2,080,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>2,226,000</u>	<u>2,154,000</u>	<u>2,696,000</u>
A01151	Total Basic Pay		<u>47</u>	<u>51</u>	<u>2,012,000</u>	<u>2,154,000</u>	<u>2,696,000</u>
S114	Senior Scale Stenographer	(BPS-15)	1	1	55,000		70,000
A097	Assistant	(BPS-14)	8	8	309,000		500,000
S216	Stenographer	(BPS-12)		1			80,000
A317	Auditor	(BPS-11)	1	1	43,000		43,000
S207	Statistical Assistant	(BPS-11)	1	1	43,000		45,000
S078	Senior Clerk	(BPS-09)	4	4	285,000		300,000
S250	Store Keeper	(BPS-08)	1	1	38,000		38,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6162	EDO (HEALTH) JM						
J019	Junior Clerk	(BPS-07)	8	8	310,000		350,000
D186	Driver	(BPS-05)	3	3	165,000		200,000
E034	Electrician	(BPS-05)	1	1	60,000		60,000
M065	Mechanic	(BPS-05)	1	1	34,000		40,000
P095	Plumber	(BPS-05)	1	1	35,000		40,000
C027	Carpenter	(BPS-02)	1	1	31,000		40,000
C112	Chowkidar	(BPS-02)	3	3	107,000		150,000
D003	Daftri	(BPS-02)	1	2	32,000		70,000
K011	Khalasi	(BPS-02)		1			50,000
M019	Mali	(BPS-02)	1	1	31,000		35,000
N006	Naib Qasid	(BPS-02)	9	10	317,000		450,000
S146	Sewerman	(BPS-02)	1	1	31,000		35,000
S309	Sweeper Jamadar	(BPS-02)	1	1	86,000		100,000
001					2,012,000	2,154,000	2,696,000
A01156	Total Pay of contract staff		4		214,000		
S216	Stenographer	(BPS-12)	1		72,000		
D003	Daftri	(BPS-02)	1		47,000		
K011	Khalasi	(BPS-02)	1		45,000		
N006	Naib Qasid	(BPS-02)	1		50,000		
A012	TOTAL ALLOWANCES				2,010,000	2,575,000	4,980,000
A012-1	TOTAL REGULAR ALLOWANCES				2,000,000	2,560,000	4,965,000
A01201	Senior post Allowance				10,000		
A01202	House rent Allowance				800,000	700,000	750,000
001					800,000		750,000
A01205	Dearness Allowance				195,000	350,000	300,000
001	Dearness Allowance 15%						300,000
A01209	Special Additional Allowance				180,000	180,000	180,000
A0120P	Adhoc Relief 2009						450,000
A0120X	Ad - hoc Allowance - 2010						2,050,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6162	EDO (HEALTH) JM					
A01217	Medical allowance			<u>300,000</u>	<u>200,000</u>	<u>550,000</u>
001						550,000
A01224	Entertainment allowance			10,000	10,000	10,000
A01244	Adhoc relief			<u>170,000</u>	<u>700,000</u>	<u>250,000</u>
001	Adhoc Relief					250,000
A01252	Non Practicing Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Non Practicing Allowance			75,000		75,000
A01262	Special Relief Allowance			160,000	225,000	250,000
A01270	Other			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
015	30% S.S.B.to Contract Employees			100,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A012AE	Integrated allowance			10,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>779,000</u>	<u>949,000</u>	<u>9,235,000</u>
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>123,000</u>	<u>120,000</u>
A03201	Postage and telegraph			23,000	23,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A03407	Rates and taxes			6,000	6,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>610,000</u>	<u>450,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>260,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	260,000	200,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000	350,000	250,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>210,000</u>	<u>8,660,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000		25,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6162	EDO (HEALTH) JM					
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			5,000	15,000	5,000
A03907	Advertising and Publicity			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001	Advertising & Publicity			130,000		100,000
A03942	Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Cost of Other Store			5,000		5,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>8,520,000</u>
001	Others			30,000		20,000
010	Medicines					8,500,000
A09	TOTAL PHYSICAL ASSETS				<u>4,330,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>4,330,000</u>	
A09601	Purchase of Plant and Machinery				4,330,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>140,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>140,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>140,000</u>	<u>50,000</u>
001	Transport			40,000		50,000
EDO (HEALTH) JM				6,840,000	11,733,000	19,041,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7247	EDO HEALTH (MC STAFF) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,731,000</u>	<u>2,640,000</u>	<u>3,984,000</u>
A011	TOTAL PAY		22	22	<u>1,875,000</u>	<u>1,630,000</u>	<u>1,975,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>530,000</u>	<u>430,000</u>	<u>535,000</u>
A01101	Total Basic Pay		3	3	<u>530,000</u>	<u>430,000</u>	<u>535,000</u>
W050	WPMW (BPS-18)		1	1	125,000		125,000
M098	Medical Officer (BPS-17)		1	1	325,000		330,000
M095	Medical Assistant (BPS-16)		1	1	80,000		80,000
001	Basic Pay				530,000		535,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,345,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
A01151	Total Basic Pay		19	19	<u>1,345,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
H179	Hakim (BPS-15)		1	1	185,000		185,000
D137	Dispenser (BPS-08)		4	4	185,000		185,000
I030	Inspector Vaccinator (BPS-08)		1	1	50,000		50,000
D027	Dawasaz (BPS-06)		1	1	105,000		105,000
V002	Vaccinator (BPS-05)		4	4	360,000		380,000
D006	Dai (BPS-02)		3	3	190,000		200,000
N006	Naib Qasid (BPS-02)		1	1	40,000		50,000
D026	Dawacob (BPS-01)		1	1	40,000		50,000
S025	Sanitary Worker (BPS-01)		2	2	125,000		150,000
W019	Water Carrier (BPS-01)		1	1	65,000		85,000
001					1,345,000		1,440,000
A012	TOTAL ALLOWANCES				<u>856,000</u>	<u>1,010,000</u>	<u>2,009,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>848,000</u>	<u>1,005,000</u>	<u>2,003,000</u>
A01202	House rent Allowance				<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
001					250,000		250,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7247	EDO HEALTH (MC STAFF) JM					
A01205	Dearness Allowance			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001	Dearness Allowance 15%					135,000
A01209	Special Additional Allowance			60,000	57,000	60,000
A0120P	Adhoc Relief 2009					220,000
A0120X	Ad - hoc Allowance - 2010					850,000
A01217	Medical allowance			<u>115,000</u>	<u>80,000</u>	<u>200,000</u>
001						200,000
A01244	Adhoc relief			<u>115,000</u>	<u>350,000</u>	<u>115,000</u>
001	Adhoc Relief					115,000
A01252	Non Practicing Allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Non Practicing Allowance			48,000		48,000
A01262	Special Relief Allowance			115,000	115,000	115,000
A01270	Other			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others			10,000		
015	30% S.S.B.to Contract Employees					10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>5,000</u>	<u>6,000</u>
A012AE	Integrated allowance			8,000	5,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>587,000</u>	<u>587,000</u>	<u>587,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03301	Gas			5,000	5,000	5,000
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity Bill of Office					25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000		5,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
 JM7247	 EDO HEALTH (MC STAFF) JM					
A039	TOTAL GENERAL			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000		5,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03942	Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Cost of Other Store			5,000		5,000
A03970	Others			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
001	Others			10,000		10,000
008	Bedding & Clothing			10,000		10,000
010	Medicines			500,000		500,000
 EDO HEALTH (MC STAFF) JM				3,318,000	3,227,000	4,571,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7248	EDO HEALTH (ZC STAFF)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,908,000</u>	<u>4,738,000</u>	<u>6,929,000</u>
A011	TOTAL PAY		49	49	<u>3,240,000</u>	<u>2,650,000</u>	<u>3,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>245,000</u>	<u>150,000</u>	<u>250,000</u>
A01101	Total Basic Pay		1	1	<u>245,000</u>	<u>150,000</u>	<u>250,000</u>
M098	Medical Officer (BPS-17)		1	1	245,000		250,000
001	Basic Pay				245,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>2,995,000</u>	<u>2,500,000</u>	<u>3,160,000</u>
A01151	Total Basic Pay		<u>48</u>	<u>48</u>	<u>2,995,000</u>	<u>2,500,000</u>	<u>3,160,000</u>
D137	Dispenser (BPS-08)		11	11	875,000		900,000
V002	Vaccinator (BPS-05)		1	1	105,000		150,000
C112	Chowkidar (BPS-02)		9	9	510,000		560,000
D006	Dai (BPS-02)		12	12	605,000		600,000
S025	Sanitary Worker (BPS-02)		1	1	40,000		50,000
S309	Sweeper Jamadar (BPS-02)		8	8	495,000		500,000
W019	Water Carrier (BPS-01)		6	6	365,000		400,000
001					2,995,000		3,160,000
A012	TOTAL ALLOWANCES				<u>1,668,000</u>	<u>2,088,000</u>	<u>3,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,633,000</u>	<u>2,033,000</u>	<u>3,469,000</u>
A01202	House rent Allowance				<u>475,000</u>	<u>400,000</u>	<u>430,000</u>
001					475,000		430,000
A01205	Dearness Allowance				<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
001	Dearness Allowance 15%						300,000
A01209	Special Additional Allowance				145,000	145,000	150,000
A0120P	Adhoc Relief 2009						450,000
A0120X	Ad - hoc Allowance - 2010						1,300,000
A01217	Medical allowance				245,000	245,000	314,000
A01244	Adhoc relief				<u>225,000</u>	<u>700,000</u>	<u>250,000</u>

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7248	EDO HEALTH (ZC STAFF)					
001	Adhoc Relief					250,000
A01252	Non Practicing Allowance			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
001	Non Practicing Allowance			48,000		50,000
A01262	Special Relief Allowance			225,000	225,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>55,000</u>	<u>50,000</u>
A012AE	Integrated allowance			35,000	55,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>1,078,000</u>	<u>1,078,000</u>	<u>1,073,000</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
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity Bill of Office					20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,045,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery			10,000		5,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and Publication			10,000		10,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of Other Store			10,000		10,000
A03970	Others			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
001	Others			10,000		10,000
008	Bedding & Clothing			10,000		10,000
010	Medicines			1,000,000		1,000,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7248	EDO HEALTH (ZC STAFF)					
EDO HEALTH (ZC STAFF)				5,986,000	5,816,000	8,002,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,838,000</u>	<u>1,745,355</u>	<u>2,759,500</u>
A011	TOTAL PAY		12	12	<u>1,215,000</u>	<u>1,053,000</u>	<u>1,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>617,000</u>	<u>495,000</u>	<u>640,000</u>
A01101	Total Basic Pay		3	3	<u>617,000</u>	<u>495,000</u>	<u>640,000</u>
D147	District Blood Transfusion Officer (BPS-18)		1	1	339,000		345,000
B050	Blood Transfusion Officer (BPS-17)		1	1	123,000		125,000
C265	Charge Nurse (BPS-16)		1	1	155,000		170,000
001	Basic Pay				617,000		640,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>598,000</u>	<u>558,000</u>	<u>601,000</u>
A01151	Total Basic Pay		6	9	<u>439,000</u>	<u>558,000</u>	<u>601,000</u>
L012	Laboratory Technician (BPS-09)		1	2	96,000		150,000
S078	Senior Clerk (BPS-09)		1	1	91,000		91,000
J019	Junior Clerk (BPS-07)			1			60,000
B015	Bearer (BPS-02)			2			130,000
L006	Laboratory Attendant (BPS-02)		2	2	143,000		120,000
N006	Naib Qasid (BPS-02)			1			50,000
B015	Bearer (BPS-01)		2		109,000		
001					439,000		601,000
A01156	Total Pay of contract staff		3		<u>159,000</u>		
L012	Laboratory Technician (BPS-09)		1		64,000		
J019	Junior Clerk (BPS-07)		1		53,000		
N006	Naib Qasid (BPS-02)		1		42,000		
A012	TOTAL ALLOWANCES				<u>623,000</u>	<u>692,355</u>	<u>1,518,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>621,000</u>	<u>690,355</u>	<u>1,516,500</u>

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM					
A01202	House rent Allowance			<u>84,000</u>	<u>122,000</u>	<u>150,000</u>
001				84,000		150,000
A01205	Dearness Allowance			<u>138,000</u>	<u>87,000</u>	<u>100,000</u>
001	Dearness Allowance 15%					100,000
A01209	Special Additional Allowance			51,000	65,000	65,000
A0120P	Adhoc Relief 2009					200,000
A0120X	Ad - hoc Allowance - 2010					550,000
A01217	Medical allowance			66,000	54,000	275,500
A01244	Adhoc relief			<u>114,000</u>	<u>268,000</u>	<u>70,000</u>
001	Adhoc Relief					70,000
A01251	Mess Allowance			6,000	6,000	6,000
A01262	Special Relief Allowance			114,000	71,000	70,000
A01270	Other			<u>48,000</u>	<u>17,355</u>	<u>30,000</u>
015	30% S.S.B.to Contract Employees			48,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AE	Integrated allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>90,000</u>	<u>265,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>85,000</u>	<u>260,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000		5,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>70,000</u>	<u>200,000</u>
001	Cost of Other Store			50,000	70,000	200,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Others			5,000		50,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>150,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101	R & M of Machinery and Equipment					<u>100,000</u>
001	Repair of M & E					100,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixtures					<u>50,000</u>
001	Furniture & Fixture					50,000
DISTT	BLOOD TRANSFUSION OFFICER JM			1,908,000	1,835,355	3,174,500

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
JM7468	EDO (HEALTH) JM (PMDGP)				
	EDO (HEALTH) JM (PMDGP)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,250,000</u>	
A012	TOTAL ALLOWANCES			<u>3,250,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,183,000</u>	
A01234	Training allowance			2,183,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,067,000</u>	
A01279	Extra duty allowance			1,067,000	
A03	TOTAL OPERATING EXPENSES			<u>30,259,000</u>	
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	
A03204	Electronic Communication			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,503,000</u>	
A03805	Travelling allowance			2,465,000	
A03806	Transportation of Goods (Govt)			1,000,000	
A03807	P.O.L Charges A.planes			2,038,000	
	H.coptors S.Cars M/C (Govt)				
A039	TOTAL GENERAL			<u>24,706,000</u>	
A03901	Stationery			1,251,000	
A03902	Printing and publication			468,000	
A03905	Newspapers periodicals and books			400,000	
A03906	Uniforms and protective clothing			830,000	
A03907	Advertising and Publicity			500,000	
A03918	Exhibitions, Fairs and Other			1,400,000	
	National Celebration				
A03919	Payments to Others for Service			700,000	
	Rendered				
A03942	Cost of Other Stores			5,944,000	

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7468	EDO (HEALTH) JM (PMDGP)					
	EDO (HEALTH) JM (PMDGP)					
A03970	Others				13,213,000	
A06	TOTAL TRANSFERS				<u>3,794,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>3,794,000</u>	
A06301	Entertainment and Gifts				3,794,000	
A09	TOTAL PHYSICAL ASSETS				<u>25,369,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>1,172,000</u>	
A09201	Hardware				1,172,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>19,197,000</u>	
A09601	Purchase of Plant and Machinery				19,197,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>5,000,000</u>	
A09701	Purchase of Furniture and Fixture				5,000,000	
EDO (HEALTH) JM (PMDGP)					62,672,000	
EDO (HEALTH) JM (PMDGP)						

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6146	DISTT OFFICER HEALTH JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,547,000</u>	<u>16,788,000</u>	<u>22,877,000</u>
A011	TOTAL PAY		<u>134</u>	<u>134</u>	<u>11,023,000</u>	<u>9,953,000</u>	<u>10,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>1,780,000</u>	<u>1,726,000</u>	<u>1,608,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>1,780,000</u>	<u>1,726,000</u>	<u>1,608,000</u>
D375	District Officer Health (BPS-19)		1	1	430,000		430,000
D258	Drug Inspector (BPS-17)		1	1	121,000		21,000
M098	Medical Officer (BPS-17)		3	3	609,000		509,000
A182	Assistant Entomologist (BPS-16)		1	1	223,000		233,000
C003	C.D.C. Officer (BPS-16)		1	1	76,000		100,000
D155	District Superintendent Vaccination (BPS-16)		1	1	161,000		165,000
S282	Superintendent (BPS-16)		1	1	160,000		150,000
001	Basic Pay				1,780,000		1,608,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>	<u>125</u>	<u>9,243,000</u>	<u>8,227,000</u>	<u>8,798,000</u>
A01151	Total Basic Pay		<u>113</u>	<u>125</u>	<u>8,689,000</u>	<u>8,227,000</u>	<u>8,798,000</u>
H024	Head Clerk (BPS-14)		1	1	171,000		110,000
A579	Assistant City Supdt. Vaccination (BPS-12)		2	2	183,000		83,000
S216	Stenographer (BPS-12)			1			67,000
S078	Senior Clerk (BPS-09)		1	1	81,000		81,000
A008	Accountant (BPS-08)		1	1	45,000		25,000
C002	C.D.C. Inspector (BPS-08)		2	2	161,000		142,000
I030	Inspector Vaccinator (BPS-08)		2	2	212,000		218,000
S101	Senior Microscopist (BPS-08)		1	1	103,000		105,000
J019	Junior Clerk (BPS-07)		3	5	96,000		150,000
M127	Microscopist (BPS-06)		3	4	241,000		270,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6146	DISTT OFFICER HEALTH JM						
S250	Store Keeper	(BPS-06)	1	2	101,000		143,000
V002	Vaccinator	(BPS-06)	42	46	3,795,000		3,887,000
C004	C.D.C. Supervisor	(BPS-05)	36	36	2,310,000		2,200,000
D186	Driver	(BPS-05)	3	5	237,000		312,000
I017	Insect Collector	(BPS-05)	1	2	70,000		100,000
J032	Junior Mechanic	(BPS-05)	1	1	89,000		89,000
T061	Tracer	(BPS-05)	1	1	66,000		67,000
C112	Chowkidar	(BPS-02)	2	2	114,000		125,000
L006	Laboratory Attendant	(BPS-02)	2	2	142,000		200,000
N006	Naib Qasid	(BPS-02)	5	5	268,000		230,000
S022	Sanitary Petrol	(BPS-02)	2	2	133,000		134,000
S309	Sweeper Jamadar	(BPS-02)	1	1	71,000		60,000
001					8,689,000		8,798,000
A01156	Total Pay of contract staff		12		554,000		
S216	Stenographer	(BPS-12)	1		66,000		
J019	Junior Clerk	(BPS-07)	2		92,000		
M127	Microscopist	(BPS-06)	1		42,000		
S250	Store Keeper	(BPS-06)	1		49,000		
V002	Vaccinator	(BPS-06)	4		178,000		
D186	Driver	(BPS-05)	2		80,000		
I017	Insect Collector	(BPS-05)	1		47,000		
A012	TOTAL ALLOWANCES				5,524,000	6,835,000	12,471,000
A012-1	TOTAL REGULAR ALLOWANCES				5,504,000	6,820,000	12,461,000
A01202	House rent Allowance				1,500,000	1,400,000	1,500,000
001					1,500,000		1,500,000
A01203	Conveyance Allowance				100,000	10,000	15,000
001	Conveyance Allowance				100,000		15,000
A01205	Dearness Allowance				900,000	850,000	900,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6146	DISTT OFFICER HEALTH JM					
001	Dearness Allowance 15%					900,000
A01209	Special Additional Allowance			500,000	430,000	500,000
A0120P	Adhoc Relief 2009					1,700,000
A0120X	Ad - hoc Allowance - 2010					4,960,000
A01217	Medical allowance			<u>640,000</u>	<u>610,000</u>	<u>1,200,000</u>
001						1,200,000
A01224	Entertainment allowance			14,000	10,000	6,000
A01244	Adhoc relief			<u>650,000</u>	<u>2,400,000</u>	<u>700,000</u>
001	Adhoc Relief					700,000
A01252	Non Practicing Allowance			<u>150,000</u>	<u>60,000</u>	<u>80,000</u>
001	Non Practicing Allowance			150,000		80,000
A01262	Special Relief Allowance			900,000	800,000	700,000
A01270	Other			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
015	30% S.S.B.to Contract Employees			150,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
A01274	Medical charges				5,000	
A012AE	Integrated allowance			20,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>893,000</u>	<u>1,395,000</u>	<u>734,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>67,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	62,000	50,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>326,000</u>	<u>201,000</u>
A03301	Gas			5,000	1,000	1,000
A03303	Electricity			<u>200,000</u>	<u>325,000</u>	<u>200,000</u>
001	Electricity Bill of Office				325,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>9,000</u>	<u>10,000</u>
A03407	Rates and taxes			15,000	9,000	10,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6146	DISTT OFFICER HEALTH JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>835,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>325,000</u>	<u>100,000</u>
001	Travelling Allowance			200,000	325,000	100,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>510,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			300,000	510,000	250,000
A039	TOTAL GENERAL			<u>118,000</u>	<u>158,000</u>	<u>118,000</u>
A03901	Stationery			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and Publication			10,000		10,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03907	Advertising and Publicity			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001	Advertising & Publicity			5,000	1,000	5,000
A03942	Cost of Other Stores			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Cost of Other Store			30,000		30,000
A03970	Others			<u>50,000</u>	<u>79,000</u>	<u>50,000</u>
001	Others			50,000	79,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>125,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>125,000</u>	<u>60,000</u>
A13001	Transport			<u>100,000</u>	<u>125,000</u>	<u>60,000</u>
001	Transport			100,000	125,000	60,000
DISTT	OFFICER HEALTH JM			17,540,000	18,308,000	23,671,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6147	DY DISTT OFFICER HEALTH JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,081,000</u>	<u>634,000</u>	<u>1,147,000</u>
A011	TOTAL PAY		5	5	<u>643,000</u>	<u>348,000</u>	<u>481,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>383,000</u>	<u>141,000</u>	<u>265,000</u>
A01101	Total Basic Pay		1	1	<u>383,000</u>	<u>141,000</u>	<u>265,000</u>
D625	Dy. District Officer Health (BPS-19)		1	1	383,000		265,000
001	Basic Pay				383,000		265,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>260,000</u>	<u>207,000</u>	<u>216,000</u>
A01151	Total Basic Pay		4	4	<u>260,000</u>	<u>207,000</u>	<u>216,000</u>
S078	Senior Clerk (BPS-09)		1	1	98,000		64,000
C112	Chowkidar (BPS-02)		1	1	54,000		56,000
N006	Naib Qasid (BPS-02)		1	1	54,000		40,000
S309	Sweeper Jamadar (BPS-02)		1	1	54,000		56,000
001					260,000		216,000
A012	TOTAL ALLOWANCES				<u>438,000</u>	<u>286,000</u>	<u>666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>432,000</u>	<u>282,000</u>	<u>660,000</u>
A01202	House rent Allowance				<u>118,000</u>	<u>60,000</u>	<u>100,000</u>
001					118,000		100,000
A01205	Dearness Allowance				<u>68,000</u>	<u>32,000</u>	<u>35,000</u>
001	Dearness Allowance 15%						35,000
A01209	Special Additional Allowance				36,000	18,000	25,000
A0120P	Adhoc Relief 2009						90,000
A0120X	Ad - hoc Allowance - 2010						200,000
A01217	Medical allowance				<u>24,000</u>	<u>22,000</u>	<u>80,000</u>
001							80,000
A01244	Adhoc relief				<u>57,000</u>	<u>88,000</u>	<u>50,000</u>
001	Adhoc Relief						50,000
A01252	Non Practicing Allowance				<u>72,000</u>	<u>27,000</u>	<u>30,000</u>

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6147	DY DISTT OFFICER HEALTH JM					
001	Non Practicing Allowance			72,000		30,000
A01262	Special Relief Allowance			57,000	27,000	50,000
A01270	Other				8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>4,000</u>	<u>6,000</u>
A012AE	Integrated allowance			6,000	4,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>181,000</u>	<u>91,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>18,000</u>	<u>16,000</u>
A03201	Postage and telegraph			3,000	3,000	1,000
A03202	Telephone and trunk call			12,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03407	Rates and taxes			5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>140,000</u>	<u>60,000</u>
A03805	Travelling allowance			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Travelling Allowance			40,000		10,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			80,000		50,000
A039	TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>13,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000		5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Others			10,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6147	DY DISTT OFFICER HEALTH JM					
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A13001	Transport			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Transport			15,000		15,000
DY DISTT OFFICER HEALTH JM				1,254,000	840,000	1,253,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6148	DY DISTT OFFICER HEALTH P D KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>837,000</u>	<u>762,000</u>	<u>1,354,000</u>
A011	TOTAL PAY		6	6	<u>572,000</u>	<u>413,000</u>	<u>584,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>243,000</u>	<u>79,000</u>	<u>243,000</u>
A01101	Total Basic Pay		1	1	<u>243,000</u>	<u>79,000</u>	<u>243,000</u>
D625	Dy. District Officer Health (BPS-19)		1	1	243,000		243,000
001	Basic Pay				243,000		243,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>329,000</u>	<u>334,000</u>	<u>341,000</u>
A01151	Total Basic Pay		5	5	<u>329,000</u>	<u>334,000</u>	<u>341,000</u>
S078	Senior Clerk (BPS-09)		1	1	81,000		83,000
D186	Driver (BPS-05)		1	1	84,000		89,000
C112	Chowkidar (BPS-02)		1	1	37,000		40,000
M019	Mali (BPS-02)		1	1	61,000		62,000
N006	Naib Qasid (BPS-02)		1	1	66,000		67,000
001					329,000		341,000
A012	TOTAL ALLOWANCES				<u>265,000</u>	<u>349,000</u>	<u>770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>261,000</u>	<u>345,000</u>	<u>765,000</u>
A01202	House rent Allowance				<u>129,000</u>	<u>84,000</u>	<u>100,000</u>
001					129,000		100,000
A01205	Dearness Allowance				<u>29,000</u>	<u>40,000</u>	<u>50,000</u>
001	Dearness Allowance 15%						50,000
A01209	Special Additional Allowance				16,000	32,000	35,000
A0120P	Adhoc Relief 2009						70,000
A0120X	Ad - hoc Allowance - 2010						220,000
A01217	Medical allowance				<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001							100,000
A01244	Adhoc relief				<u>24,000</u>	<u>100,000</u>	<u>60,000</u>
001	Adhoc Relief						60,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6148	DY DISTT OFFICER HEALTH P D KHAN					
A01252	Non Practicing Allowance					<u>50,000</u>
001	Non Practicing Allowance					50,000
A01262	Special Relief Allowance			24,000	37,000	60,000
A01270	Other			<u>9,000</u>	<u>22,000</u>	<u>20,000</u>
015	30% S.S.B.to Contract Employees			9,000		20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A012AE	Integrated allowance			4,000	4,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>131,000</u>	<u>181,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>28,000</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	27,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
A03407	Rates and taxes			3,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>116,000</u>	<u>80,000</u>
A03805	Travelling allowance			<u>15,000</u>	<u>36,000</u>	<u>10,000</u>
001	Travelling Allowance			15,000	36,000	10,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			80,000		70,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>32,000</u>	<u>17,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000		5,000
A03902	Printing and publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and Publication			2,000		2,000
A03970	Others			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others			10,000	25,000	10,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6148	DY DISTT OFFICER HEALTH P D KHAN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>3,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>3,000</u>	<u>20,000</u>
A13001	Transport			<u>20,000</u>	<u>3,000</u>	<u>20,000</u>
001	Transport			20,000	3,000	20,000
DY DISTT OFFICER HEALTH P D KHAN				988,000	946,000	1,489,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7430	DY DISTT OFFICER HEALTH SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,624,000</u>	<u>879,000</u>	<u>1,987,000</u>
A011	TOTAL PAY		17	17	<u>1,151,000</u>	<u>532,000</u>	<u>1,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>575,000</u>	<u>211,000</u>	<u>490,000</u>
A01101	Total Basic Pay		3	3	<u>575,000</u>	<u>211,000</u>	<u>490,000</u>
D625	Dy. District Officer Health	(BPS-19)	1	1	350,000		250,000
D258	Drug Inspector	(BPS-17)	1	1	123,000		120,000
M098	Medical Officer	(BPS-17)	1	1	102,000		120,000
001	Basic Pay				575,000		490,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>576,000</u>	<u>321,000</u>	<u>604,000</u>
A01151	Total Basic Pay		5	14	<u>240,000</u>	<u>321,000</u>	<u>604,000</u>
A097	Assistant	(BPS-14)	1	1	67,000		60,000
A132	Assistant City Supdt. Vaccination	(BPS-12)	1	1	54,000		54,000
S207	Statistical Assistant	(BPS-11)	1	1	43,000		50,000
C002	C.D.C. Inspector	(BPS-08)	1	1	38,000		45,000
I030	Inspector Vaccinator	(BPS-08)	1	1	38,000		45,000
J019	Junior Clerk	(BPS-07)		2			92,000
D186	Driver	(BPS-05)		1			40,000
C112	Chowkidar	(BPS-02)		2			72,000
M019	Mali	(BPS-02)		1			37,000
N006	Naib Qasid	(BPS-02)		2			72,000
S309	Sweeper Jamadar	(BPS-02)		1			37,000
001					240,000		604,000
A01156	Total Pay of contract staff		9		<u>336,000</u>		
J019	Junior Clerk	(BPS-07)	2		92,000		

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7430	DY DISTT OFFICER HEALTH SOHAWA					
D186	Driver	(BPS-05)	1	34,000		
C112	Chowkidar	(BPS-02)	2	68,000		
M019	Mali	(BPS-02)	1	37,000		
N006	Naib Qasid	(BPS-02)	2	68,000		
S309	Sweeper Jamadar	(BPS-02)	1	37,000		
A012	TOTAL ALLOWANCES			<u>473,000</u>	<u>347,000</u>	<u>893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>468,000</u>	<u>344,000</u>	<u>890,000</u>
A01202	House rent Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001				100,000		100,000
A01203	Conveyance Allowance			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
001	Conveyance Allowance			5,000		5,000
A01205	Dearness Allowance			<u>40,000</u>	<u>10,000</u>	<u>20,000</u>
001	Dearness Allowance 15%					20,000
A01209	Special Additional Allowance			20,000	5,000	15,000
A0120P	Adhoc Relief 2009					60,000
A0120X	Ad - hoc Allowance - 2010					450,000
A01217	Medical allowance			<u>85,000</u>	<u>38,000</u>	<u>100,000</u>
001						100,000
A01244	Adhoc relief			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Adhoc Relief					30,000
A01252	Non Practicing Allowance			<u>48,000</u>	<u>19,000</u>	<u>30,000</u>
001	Non Practicing Allowance			48,000		30,000
A01262	Special Relief Allowance			30,000	30,000	30,000
A01270	Other			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
015	30% S.S.B.to Contract Employees			110,000		50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
A012AE	Integrated allowance			5,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>73,000</u>	<u>92,000</u>	<u>78,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>4,000</u>	<u>10,000</u>
A03202	Telephone and trunk call			10,000	4,000	10,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7430	DY DISTT OFFICER HEALTH SOHAWA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Travelling Allowance			10,000	20,000	5,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000		50,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>18,000</u>	<u>13,000</u>
A03901	Stationery			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery			5,000		5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13001	Transport			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Transport			10,000		10,000
DY DISTT OFFICER HEALTH SOHAWA				1,707,000	991,000	2,075,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7431	DY DISTT OFFICER HEALTH DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,191,000</u>	<u>1,675,000</u>	<u>2,594,000</u>
A011	TOTAL PAY		16	16	<u>1,359,000</u>	<u>1,080,000</u>	<u>1,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>694,000</u>	<u>594,000</u>	<u>652,000</u>
A01101	Total Basic Pay		3	3	<u>694,000</u>	<u>594,000</u>	<u>652,000</u>
D625	Dy. District Officer Health	(BPS-19)	1	1	394,000		406,000
D258	Drug Inspector	(BPS-17)	1	1	177,000		123,000
M098	Medical Officer	(BPS-17)	1	1	123,000		123,000
001	Basic Pay				694,000		652,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>665,000</u>	<u>486,000</u>	<u>687,000</u>
A01151	Total Basic Pay		6	13	<u>311,000</u>	<u>486,000</u>	<u>687,000</u>
A097	Assistant	(BPS-14)	1	1	62,000		62,000
A132	Assistant City Supdt. Vaccination	(BPS-12)	1	1	54,000		54,000
T151	Tehsil Sanitary Inspector	(BPS-12)	1	1	54,000		54,000
S207	Statistical Assistant	(BPS-11)	1	1	51,000		51,000
C002	C.D.C. Inspector	(BPS-08)	1	1	45,000		45,000
I030	Inspector Vaccinator	(BPS-08)	1	1	45,000		45,000
J019	Junior Clerk	(BPS-07)		1			97,000
D186	Driver	(BPS-04)		1			43,000
N006	Naib Qasid	(BPS-02)		1			77,000
C112	Chowkidar	(BPS-01)		2			77,000
M019	Mali	(BPS-01)		1			44,000
S309	Sweeper Jamadar	(BPS-01)		1			38,000
001					311,000		687,000
A01156	Total Pay of contract staff		2		<u>354,000</u>		

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7431	DY DISTT OFFICER HEALTH DINA					
J019	Junior Clerk	(BPS-07)	1	92,000		
D186	Driver	(BPS-05)	1	41,000		
C112	Chowkidar	(BPS-02)	2	74,000		
M019	Mali	(BPS-02)	1	37,000		
N006	Naib Qasid	(BPS-02)	1	73,000		
S309	Sweeper Jamadar	(BPS-02)	1	37,000		
A012	TOTAL ALLOWANCES			832,000	595,000	1,255,000
A012-1	TOTAL REGULAR ALLOWANCES			816,000	589,000	1,248,000
A01202	House rent Allowance			337,000	151,000	160,000
001				337,000		160,000
A01203	Conveyance Allowance			1,000	1,000	1,000
001	Conveyance Allowance			1,000		1,000
A01205	Dearness Allowance			55,000	38,000	38,000
001	Dearness Allowance 15%					38,000
A01209	Special Additional Allowance			37,000	20,000	25,000
A0120P	Adhoc Relief 2009					160,000
A0120X	Ad - hoc Allowance - 2010					550,000
A01217	Medical allowance			90,000	42,000	120,000
001						120,000
A01244	Adhoc relief			60,000	160,000	36,000
001	Adhoc Relief					36,000
A01252	Non Practicing Allowance			72,000	72,000	72,000
001	Non Practicing Allowance			72,000		72,000
A01262	Special Relief Allowance			60,000	33,000	36,000
A01270	Other			104,000	72,000	50,000
015	30% S.S.B.to Contract Employees			104,000		50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			16,000	6,000	7,000
A012AE	Integrated allowance			16,000	6,000	7,000
A03	TOTAL OPERATING EXPENSES			80,000	118,000	84,000
A032	TOTAL COMMUNICATIONS			18,000	23,000	17,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7431	DY DISTT OFFICER HEALTH DINA					
A03201	Postage and telegraph			3,000	3,000	2,000
A03202	Telephone and trunk call			15,000	20,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A03407	Rates and taxes			2,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Travelling Allowance			10,000	20,000	5,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000	60,000	50,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000		5,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13001	Transport			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Transport			10,000	20,000	10,000
DY DISTT OFFICER HEALTH DINA				2,281,000	1,813,000	2,688,000

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JM6144	PRINCIPAL PARAMEDICAL SCHOOL JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,431,000</u>	<u>5,883,705</u>	<u>8,232,000</u>
A011	TOTAL PAY	47	47	<u>3,680,000</u>	<u>3,388,705</u>	<u>3,659,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>351,000</u>	<u>370,000</u>	<u>411,000</u>
A01101	Total Basic Pay	1	1	<u>351,000</u>	<u>370,000</u>	<u>411,000</u>
P133	Principal (BPS-19)	1	1	351,000		411,000
001	Basic Pay			351,000	370,000	411,000
A011-2	TOTAL PAY OF OTHER STAFF	46	46	<u>3,329,000</u>	<u>3,018,705</u>	<u>3,248,000</u>
A01151	Total Basic Pay	40	46	<u>3,002,000</u>	<u>3,018,705</u>	<u>3,248,000</u>
H024	Head Clerk (BPS-14)	1	1	62,000		70,000
S216	Stenographer (BPS-12)		1			52,000
A008	Accountant (BPS-11)	1	1	105,000		44,000
D139	Dispenser Tutor (BPS-10)	2	2	216,000		219,000
L014	Laboratory Tutor (BPS-10)	2	2	248,000		251,000
O024	Operation Theatre Assistant Tutor (BPS-10)	1	2	130,000		179,000
W087	Warden (BPS-10)	1	1	156,000		158,000
X006	X-Ray Technician Tutor (BPS-10)	2	2	201,000		204,000
M196	Museum Keeper-Cum-Librarian (BPS-09)	1	1	45,000		45,000
S078	Senior Clerk (BPS-09)	1	1	47,000		47,000
A308	Audio-Visual Operator (BPS-08)		1			54,000
S250	Store Keeper (BPS-08)		1			57,000
J019	Junior Clerk (BPS-07)	1	2	44,000		96,000
D186	Driver (BPS-05)	1	1	84,000		85,000
L003	Laboratory Assistant (BPS-05)	1	1	70,000		71,000
B005	Baildar (BPS-02)	2	2	128,000		129,000

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JM6144	PRINCIPAL PARAMEDICAL SCHOOL JM						
B015	Bearer	(BPS-02)	2	3	191,000		200,000
C112	Chowkidar	(BPS-02)	3	3	172,000		174,000
C193	Cook	(BPS-02)	2	2	129,000		130,000
L006	Laboratory Attendant	(BPS-02)	1	1	71,000		72,000
M019	Mali	(BPS-02)	2	2	129,000		130,000
N006	Naib Qasid	(BPS-02)	6	6	363,000		366,000
S309	Sweeper Jamadar	(BPS-02)	6	6	369,000		373,000
W019	Water Carrier	(BPS-02)	1	1	42,000		42,000
001					3,002,000		3,248,000
A01156	Total Pay of contract staff		6		<u>327,000</u>		
S216	Stenographer	(BPS-12)	1		65,000		
O024	Operation Theatre Assistant Tutor	(BPS-10)	1		59,000		
A308	Audio-Visual Operator	(BPS-08)	1		53,000		
J019	Junior Clerk	(BPS-07)	1		53,000		
S250	Store Keeper	(BPS-06)	1		55,000		
B015	Bearer	(BPS-02)	1		42,000		
A012	TOTAL ALLOWANCES				<u>1,751,000</u>	<u>2,495,000</u>	<u>4,573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,724,000</u>	<u>2,470,000</u>	<u>4,548,000</u>
A01202	House rent Allowance				<u>469,000</u>	<u>386,000</u>	<u>400,000</u>
001					469,000		400,000
A01205	Dearness Allowance				<u>346,000</u>	<u>321,000</u>	<u>350,000</u>
001	Dearness Allowance 15%						350,000
A01209	Special Additional Allowance				159,000	181,000	181,000
A0120P	Adhoc Relief 2009						700,000
A0120X	Ad - hoc Allowance - 2010						1,700,000
A01217	Medical allowance				<u>282,000</u>	<u>252,000</u>	<u>550,000</u>
001							550,000
A01224	Entertainment allowance						6,000
A01238	Charge allowance					1,000	1,000
A01244	Adhoc relief					<u>942,000</u>	<u>280,000</u>

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JM6144	PRINCIPAL PARAMEDICAL SCHOOL JM					
001	Adhoc Relief					280,000
A01252	Non Practicing Allowance			<u>48,000</u>	<u>56,000</u>	<u>50,000</u>
001	Non Practicing Allowance			48,000	56,000	50,000
A01262	Special Relief Allowance			272,000	277,000	280,000
A01270	Other			<u>148,000</u>	<u>54,000</u>	<u>50,000</u>
001	Others					50,000
015	30% S.S.B.to Contract Employees			148,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>25,000</u>	<u>25,000</u>
A012AE	Integrated allowance			27,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>465,000</u>	<u>511,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	25,000
A033	TOTAL UTILITIES			<u>65,000</u>	<u>240,000</u>	<u>250,000</u>
A03301	Gas			25,000	102,000	100,000
A03303	Electricity			<u>40,000</u>	<u>138,000</u>	<u>150,000</u>
001	Electricity Bill of Office				138,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>150,000</u>	<u>170,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance			5,000	50,000	20,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		150,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JM6144	PRINCIPAL PARAMEDICAL SCHOOL JM					
001	"News Papers, Periodicals & Books"			3,000		4,000
A03942	Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Cost of Other Store			15,000		20,000
A03955	Other Store - Tear Gas					5,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others			25,000		25,000
A09	TOTAL PHYSICAL ASSETS					<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601	Purchase of Plant and Machinery					<u>10,000</u>
001	Purchase of Machinery & Equipment					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>58,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>50,000</u>
A13001	Transport			<u>24,000</u>	<u>24,000</u>	<u>50,000</u>
001	Transport			24,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	R & M of Machinery and Equipment					<u>5,000</u>
001	Repair of M & E					5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201	Furniture and Fixtures					<u>3,000</u>
001	Furniture & Fixture					3,000
PRINCIPAL PARAMEDICAL SCHOOL JM				5,700,000	6,372,705	8,811,000

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JM6145	PRINCIPAL NURSING SCHOOL JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,313,000</u>	<u>2,769,000</u>	<u>4,203,000</u>
A011	TOTAL PAY		32	32	<u>3,508,000</u>	<u>1,669,000</u>	<u>1,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>2,215,000</u>	<u>471,000</u>	<u>920,000</u>
A01101	Total Basic Pay		11	11	<u>2,215,000</u>	<u>471,000</u>	<u>920,000</u>
P133	Principal	(BPS-18)	1	1	361,000		100,000
C137	Clinical Instructor	(BPS-17)	1	1	308,000		60,000
H046	Head Nurse	(BPS-17)	2	2	547,000		130,000
N040	Nursing Instructor	(BPS-17)	4	4	620,000		240,000
A223	Assistant Nursing Instructor	(BPS-16)	2	2	253,000		350,000
P199	Public Health Nursing Supervisor	(BPS-16)	1	1	126,000		40,000
001	Basic Pay				2,215,000		920,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>1,293,000</u>	<u>1,198,000</u>	<u>1,063,000</u>
A01151	Total Basic Pay		8	21	<u>743,000</u>	<u>1,198,000</u>	<u>1,063,000</u>
H024	Head Clerk	(BPS-14)	1	1	130,000		59,000
S216	Stenographer	(BPS-12)		1			30,000
A010	Accountant-Cum-Cashier	(BPS-10)	1	1	127,000		113,000
H103	House Keeper	(BPS-09)	2	2	199,000		141,000
L026	Lady Health Visitor	(BPS-09)		2			50,000
S078	Senior Clerk	(BPS-09)	1	1	80,000		71,000
J019	Junior Clerk	(BPS-07)		1			42,000
D186	Driver	(BPS-05)	1	1	86,000		20,000
A324	Aya	(BPS-02)		2			38,000
C112	Chowkidar	(BPS-02)	1	2	61,000		129,000
C193	Cook	(BPS-02)	1	2	60,000		166,000

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JM6145	PRINCIPAL NURSING SCHOOL JM						
M046	Masalchi	(BPS-02)		1			38,000
N006	Naib Qasid	(BPS-02)		2			85,000
S309	Sweeper Jamadar	(BPS-02)		2			81,000
001					743,000		1,063,000
A01156	Total Pay of contract staff		13		550,000		
S216	Stenographer	(BPS-12)		1	54,000		
L026	Lady Health Visitor	(BPS-09)		2	94,000		
J019	Junior Clerk	(BPS-07)		1	48,000		
A324	Aya	(BPS-02)		2	75,000		
C112	Chowkidar	(BPS-02)		1	42,000		
C193	Cook	(BPS-02)		1	37,000		
M046	Masalchi	(BPS-02)		1	37,000		
N006	Naib Qasid	(BPS-02)		2	82,000		
S309	Sweeper Jamadar	(BPS-02)		2	81,000		
A012	TOTAL ALLOWANCES				1,805,000	1,100,000	2,220,000
A012-1	TOTAL REGULAR ALLOWANCES				1,794,000	1,092,000	2,210,000
A01202	House rent Allowance				253,000	193,000	200,000
001					253,000		200,000
A01205	Dearness Allowance				360,000	114,000	130,000
001	Dearness Allowance 15%						130,000
A01209	Special Additional Allowance				145,000	74,000	100,000
A0120P	Adhoc Relief 2009						200,000
A0120X	Ad - hoc Allowance - 2010						900,000
A01217	Medical allowance				198,000	105,000	300,000
001							300,000
A01244	Adhoc relief				289,000	378,000	150,000
001	Adhoc Relief						150,000
A01251	Mess Allowance				66,000	16,000	
A01262	Special Relief Allowance				289,000	118,000	150,000
A01270	Other				194,000	94,000	80,000
009	Uniform Allowance				40,000		30,000

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JM6145	PRINCIPAL NURSING SCHOOL JM					
015	30% S.S.B.to Contract Employees			154,000		50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
A012AE	Integrated allowance			11,000	8,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>9,828,000</u>	<u>10,002,000</u>	<u>9,808,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	25,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>855,000</u>	<u>700,000</u>
A03301	Gas			400,000	550,000	400,000
A03303	Electricity			<u>300,000</u>	<u>305,000</u>	<u>300,000</u>
001	Electricity Bill of Office					300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>49,000</u>	<u>45,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000	5,000	5,000
A03807	P.O.L Charges A.planes			<u>45,000</u>	<u>44,000</u>	<u>40,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			45,000		40,000
A039	TOTAL GENERAL			<u>9,043,000</u>	<u>9,063,000</u>	<u>9,033,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery			10,000		5,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Cost of Other Store			10,000		10,000
A03970	Others			<u>15,000</u>	<u>25,000</u>	<u>10,000</u>

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JM6145	PRINCIPAL NURSING SCHOOL JM					
001	Others			15,000	25,000	10,000
A03977	Stipend to Girls Students			9,000,000	9,000,000	9,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transport			25,000		25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Repair of M & E			10,000		5,000
PRINCIPAL NURSING SCHOOL JM				15,176,000	12,806,000	14,041,000

JM21C17 (017)
Public Health (Environment)
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELMUM	10	1,361,000	1,280,783	1,210,000	503,000	1,713,000
TOTAL	10	1,361,000	1,280,783	1,210,000	503,000	1,713,000

885

JM21C17 (017)
Public Health (Environment)

	Rs
Charged:	0
Voted:	1,713,000
Total:	1,713,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
053101 ENVIRONMENT PROTECTION	1,361,000	1,280,783	1,713,000
TOTAL	1,361,000	1,280,783	1,713,000

JM21C17 (017)
Public Health (Environment)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7423	D O (ENVIRONMENT) JHEMUM	1,361,000	1,280,783	1,713,000
TOTAL		1,361,000	1,280,783	1,713,000

JM21C17 (017)
Public Health (Environment)

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>979,000</u>	<u>828,783</u>	<u>1,210,000</u>
A011	PAY	<u>592,000</u>	<u>482,000</u>	<u>584,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>151,000</u>	<u>150,000</u>	<u>159,000</u>
A01101	Basic Pay	151,000	150,000	159,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>441,000</u>	<u>332,000</u>	<u>425,000</u>
A01151	Basic Pay	66,000	156,000	425,000
A01156	Pay of contract staff	375,000	176,000	
A012	ALLOWANCES	<u>387,000</u>	<u>346,783</u>	<u>626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>381,000</u>	<u>342,783</u>	<u>622,000</u>
A01202	House rent Allowance	151,000	120,000	122,000
A01205	Dearness Allowance	30,000	30,000	22,000
A01209	Special Additional Allowance	10,000	14,000	10,000
A0120P	Adhoc Relief 2009			80,000
A0120X	Ad - hoc Allowance - 2010			250,000
A01217	Medical allowance	55,000	41,000	80,000
A01244	Adhoc relief	15,000	87,000	14,000
A01262	Special Relief Allowance	15,000	17,000	14,000
A01270	Other	105,000	33,783	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance	6,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES	<u>350,000</u>	<u>410,000</u>	<u>451,000</u>
A032	COMMUNICATIONS	<u>22,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and telegraph	2,000	2,000	2,000
A03202	Telephone and trunk call	20,000	25,000	25,000
A033	UTILITIES	<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03301	Gas	5,000	5,000	5,000
A03303	Electricity	15,000	25,000	25,000
A034	OCCUPANCY COSTS	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>

JM21C17 (017)
Public Health (Environment)

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	180,000	180,000	180,000
A03407	Rates and taxes	10,000	10,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>80,000</u>	<u>125,000</u>	<u>135,000</u>
A03805	Travelling allowance	10,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	70,000	90,000	100,000
A039	GENERAL	<u>38,000</u>	<u>38,000</u>	<u>69,000</u>
A03901	Stationery	15,000	15,000	15,000
A03902	Printing and publication			10,000
A03905	Newspapers periodicals and books	3,000	3,000	4,000
A03907	Advertising and Publicity	5,000	5,000	10,000
A03917	Law charges			5,000
A03955	Other Store - Tear Gas			10,000
A03970	Others	15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>
A092	COMPUTER EQUIPMENT			<u>2,000</u>
A09201	Hardware			2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>32,000</u>	<u>42,000</u>	<u>50,000</u>
A130	TRANSPORT	<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13001	Transport	30,000	40,000	40,000
A131	MACHINERY AND EQUIPMENT			<u>5,000</u>
A13101	R & M of Machinery and Equipment			5,000
A132	FURNITURE AND FIXTURE			<u>3,000</u>
A13201	Furniture and Fixtures			3,000
A137	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware	2,000	2,000	2,000

JM21C17 (017)
Public Health (Environment)

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	1,361,000	1,280,783	1,713,000

JM21C17 (017)
Public Health (Environment)
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	38,000
02	2			2	76,000
04	1			1	67,000
06	2			2	93,000
07	1			1	51,000
13	2			2	100,000
17	1			1	159,000
TOTAL	10			10	584,000

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
JM7423	D O (ENVIRONMENT) JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>979,000</u>	<u>828,783</u>	<u>1,210,000</u>
A011	TOTAL PAY		10	10	<u>592,000</u>	<u>482,000</u>	<u>584,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>151,000</u>	<u>150,000</u>	<u>159,000</u>
A01101	Total Basic Pay		1	1	<u>151,000</u>	<u>150,000</u>	<u>159,000</u>
D572	Deputy District Officer Environment	(BPS-17)	1	1	151,000		159,000
001	Basic Pay				151,000		159,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>441,000</u>	<u>332,000</u>	<u>425,000</u>
A01151	Total Basic Pay		1	9	<u>66,000</u>	<u>156,000</u>	<u>425,000</u>
I021	Inspector	(BPS-13)		2			100,000
J019	Junior Clerk	(BPS-07)		1			51,000
F026	Field Assistant	(BPS-06)		2			93,000
D186	Driver	(BPS-04)	1	1	66,000		67,000
N006	Naib Qasid	(BPS-02)		1			38,000
S025	Sanitary Worker	(BPS-02)		1			38,000
C241	Chowkidar/Watchman	(BPS-01)		1			38,000
001					66,000		425,000
A01156	Total Pay of contract staff		8		<u>375,000</u>	<u>176,000</u>	
I021	Inspector	(BPS-13)	2		121,000		
J019	Junior Clerk	(BPS-07)	1		50,000		
F026	Field Assistant	(BPS-06)	2		90,000		
C241	Chowkidar/Watchman	(BPS-02)	1		38,000		
N006	Naib Qasid	(BPS-02)	1		38,000		
S025	Sanitary Worker	(BPS-02)	1		38,000		
A012	TOTAL ALLOWANCES				<u>387,000</u>	<u>346,783</u>	<u>626,000</u>

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
05	ENVIRONMENT PROTECTION				
053	POLLUTION ABATEMENT				
0531	POLLUTION ABATEMENT				
053101	ENVIRONMENT PROTECTION				
JM7423	D O (ENVIRONMENT) JHELMUM				
A012-1	TOTAL REGULAR ALLOWANCES		<u>381,000</u>	<u>342,783</u>	<u>622,000</u>
A01202	House rent Allowance		<u>151,000</u>	<u>120,000</u>	<u>122,000</u>
001			151,000		122,000
A01205	Dearness Allowance		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
001	Dearness Allowance 15%				22,000
A01209	Special Additional Allowance		10,000	14,000	10,000
A0120P	Adhoc Relief 2009				80,000
A0120X	Ad - hoc Allowance - 2010				250,000
A01217	Medical allowance		<u>55,000</u>	<u>41,000</u>	<u>80,000</u>
001					80,000
A01244	Adhoc relief		<u>15,000</u>	<u>87,000</u>	<u>14,000</u>
001	Adhoc Relief				14,000
A01262	Special Relief Allowance		15,000	17,000	14,000
A01270	Other		<u>105,000</u>	<u>33,783</u>	<u>30,000</u>
015	30% S.S.B.to Contract Employees		105,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance		6,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES		<u>350,000</u>	<u>410,000</u>	<u>451,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	25,000	25,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03301	Gas		5,000	5,000	5,000
A03303	Electricity		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity Bill of Office				25,000
A034	TOTAL OCCUPANCY COSTS		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03402	Rent for office building		180,000	180,000	180,000
A03407	Rates and taxes		10,000	10,000	10,000

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JM7423	D O (ENVIRONMENT) JHELMUM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>125,000</u>	<u>135,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>35,000</u>	<u>35,000</u>
001	Travelling Allowance			10,000	35,000	35,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>90,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			70,000	90,000	100,000
A039	TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>69,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000		15,000
A03902	Printing and publication					<u>10,000</u>
001	Printing and Publication					10,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			3,000		4,000
A03907	Advertising and Publicity			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Advertising & Publicity			5,000		10,000
A03917	Law charges					5,000
A03955	Other Store - Tear Gas					10,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			15,000		15,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201	Hardware					<u>2,000</u>
001	Hardware					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>42,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13001	Transport			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transport			30,000		40,000

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JM7423	D O (ENVIRONMENT) JHELUM					
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	R & M of Machinery and Equipment					<u>5,000</u>
001	Repair of M & E					5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201	Furniture and Fixtures					<u>3,000</u>
001	Furniture & Fixture					3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000
D O (ENVIRONMENT) JHELUM				1,361,000	1,280,783	1,713,000

895

JM21C18 (018)
Agriculture
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELUM	337	47,013,000	47,591,828	56,497,700	3,434,000	59,931,700
TOTAL	337	47,013,000	47,591,828	56,497,700	3,434,000	59,931,700

896

JM21C18 (018)
Agriculture

	Rs
Charged:	0
Voted:	59,931,700
Total:	59,931,700

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	1,768,000	1,452,000	1,737,000
042101 ADMINISTRATION/LAND COMMISSION	276,000	313,000	418,000
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	32,730,000	33,302,784	41,589,200
042104 PLANTS PROTECTION AND LOCUST CONTROL	12,239,000	12,524,044	16,187,500
TOTAL	47,013,000	47,591,828	59,931,700

JM21C18 (018)
Agriculture

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6163	EDO AGRICULTURE JHELM	1,768,000	1,452,000	1,737,000
JM7274	DISTT OFFICER AGRI EXTENSION JM	92,000	103,000	138,000
JM7276	DY DO AGRICULTURE EXTENSION PD KHAN	184,000	210,000	280,000
JM6164	DO AGRICULTURE EXTENSION JM	3,279,000	4,573,000	4,141,000
JM6165	DY DISTT OFFICER AGRI EXTENSION JM	4,723,000	4,489,000	6,781,000
JM6166	DY DISTT OFFICER AGRI EXTENSION P D K	5,193,000	5,360,000	6,814,000
JM6167	DY DISTT OFFICER AGRI EXTENSION SOHAW	2,311,000	2,332,000	2,794,000
JM6172	DO SOIL FERTILITY JM	1,874,000	1,729,000	1,962,000
JM6168	DISTT OFFICER WATER MANGEMENT JM	2,041,000	1,896,000	2,325,000
JM6169	DY DISTT OFFICER WATER MANGEMENT JM	2,089,000	2,482,659	2,735,000
JM6170	DY DISTT OFFICER WATER MANGEMENT SOHAW	2,072,000	1,449,000	2,357,000
JM6171	DY DISTT OFFICER WATER MANGEMENT P D K	1,528,000	1,549,125	2,158,000
JM6173	DISTT OFFICER SOIL CONSERVATION JM	4,805,000	4,957,000	6,094,000
JM6174	ASTT DIRECTOR SOIL CONSERVATION P D KHA	2,815,000	2,486,000	3,428,200
JM6212	DY DO AGRICULTURE (PP) JM	4,527,000	4,423,044	5,900,000
JM7273	DISTT OFFICER AGRI EXTENSION (PP) JM	1,148,000	1,299,000	1,520,000
JM7275	DY DO AGRICULTURE EXTENSION PD KHAN	3,026,000	3,096,000	3,770,500

JM21C18 (018)
Agriculture

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7277	DY DO AGRICULTURE EXTENSION SOHAWA	3,538,000	3,706,000	4,997,000
TOTAL		47,013,000	47,591,828	59,931,700

JM21C18 (018)
Agriculture

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>44,105,000</u>	<u>42,752,828</u>	<u>56,497,700</u>
A011	PAY	<u>28,754,000</u>	<u>24,692,000</u>	<u>26,652,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,400,000</u>	<u>6,114,000</u>	<u>7,914,000</u>
A01101	Basic Pay	8,400,000	6,114,000	7,914,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20,354,000</u>	<u>18,578,000</u>	<u>18,738,000</u>
A01151	Basic Pay	19,998,000	18,578,000	18,738,000
A01156	Pay of contract staff	356,000		
A012	ALLOWANCES	<u>15,351,000</u>	<u>18,060,828</u>	<u>29,845,700</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,275,000</u>	<u>17,950,828</u>	<u>29,679,700</u>
A01202	House rent Allowance	5,049,000	4,129,000	4,244,000
A01203	Conveyance Allowance	126,000	54,044	55,000
A01205	Dearness Allowance	2,292,000	2,087,000	2,020,000
A01209	Special Additional Allowance	1,054,000	1,086,000	940,000
A0120P	Adhoc Relief 2009			3,953,000
A0120X	Ad - hoc Allowance - 2010			11,673,500
A01217	Medical allowance	1,812,000	1,647,000	2,815,200
A01226	Computer allowance			9,000
A01244	Adhoc relief	1,828,000	6,387,177	1,740,000
A01262	Special Relief Allowance	1,841,000	1,858,607	1,740,000
A01270	Other	1,273,000	702,000	490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>76,000</u>	<u>110,000</u>	<u>166,000</u>
A01277	Contingent paid staff	12,000	44,000	40,000
A012AE	Integrated allowance	64,000	66,000	126,000
A03	TOTAL OPERATING EXPENSES	<u>2,253,000</u>	<u>2,863,000</u>	<u>2,389,000</u>
A032	COMMUNICATIONS	<u>247,000</u>	<u>312,000</u>	<u>256,000</u>
A03201	Postage and telegraph	22,000	22,000	21,000
A03202	Telephone and trunk call	225,000	290,000	235,000
A033	UTILITIES	<u>251,000</u>	<u>232,000</u>	<u>278,000</u>
A03301	Gas	30,000	31,000	26,000
A03302	Water			2,000

900

JM21C18 (018)
Agriculture

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	221,000	201,000	250,000
A034	OCCUPANCY COSTS	<u>463,000</u>	<u>490,000</u>	<u>472,000</u>
A03402	Rent for office building	442,000	469,000	448,000
A03407	Rates and taxes	21,000	21,000	24,000
A037	CONSULTANCY AND CONTRACTUAL WORK			<u>2,000</u>
A03701	Computer			2,000
A038	TRAVEL & TRANSPORTATION	<u>880,000</u>	<u>1,360,000</u>	<u>965,000</u>
A03805	Travelling allowance	210,000	370,000	205,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	670,000	990,000	760,000
A039	GENERAL	<u>412,000</u>	<u>469,000</u>	<u>416,000</u>
A03901	Stationery	111,000	114,000	108,000
A03902	Printing and publication	15,000	15,000	13,000
A03905	Newspapers periodicals and books	39,000	41,000	40,000
A03907	Advertising and Publicity	42,000	42,000	46,000
A03970	Others	205,000	257,000	209,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>926,000</u>	<u>400,000</u>
A052	GRANTS-DOMESTIC		<u>926,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000	400,000
A05270	To Others		726,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>655,000</u>	<u>1,050,000</u>	<u>645,000</u>
A130	TRANSPORT	<u>305,000</u>	<u>400,000</u>	<u>285,000</u>
A13001	Transport	305,000	400,000	285,000
A131	MACHINERY AND EQUIPMENT			<u>6,000</u>
A13101	R & M of Machinery and Equipment			6,000

901

JM21C18 (018)
Agriculture

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	FURNITURE AND FIXTURE			<u>6,000</u>
A13201	Furniture and Fixtures			6,000
A133	BUILDINGS AND STRUCTURE	<u>350,000</u>	<u>650,000</u>	<u>300,000</u>
A13370	Repair & Maintnance of Building & Structure Others	350,000	650,000	300,000
A137	COMPUTER EQUIPMENT			<u>48,000</u>
A13701	Hardware			6,000
A13702	Software			42,000
NET TOTAL		47,013,000	47,591,828	59,931,700

JM21C18 (018)
Agriculture
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5			5	182,000
02	111			111	5,675,000
03	2			2	153,000
04	3			3	129,000
05	14			14	924,000
06	2			2	162,000
07	17			17	924,000
09	20			20	1,742,000
11	106			106	7,018,000
12	10			10	1,041,000
14	5			5	513,000
15	2			2	275,000
16	5			5	652,000
17	27			27	4,995,000
18	8			8	2,267,000
TOTAL	337			337	26,652,000

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
JM6163	EDO AGRICULTURE JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,371,000</u>	<u>1,052,000</u>	<u>1,360,000</u>
A011	TOTAL PAY		11	11	<u>892,000</u>	<u>673,000</u>	<u>575,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>378,000</u>	<u>413,000</u>	<u>100,000</u>
A01101	Total Basic Pay		1	1	<u>378,000</u>	<u>413,000</u>	<u>100,000</u>
E573	EDO (Agriculture)	(BPS-18)	1	1	378,000		100,000
001	Basic Pay				378,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>514,000</u>	<u>260,000</u>	<u>475,000</u>
A01151	Total Basic Pay		10	10	<u>514,000</u>	<u>260,000</u>	<u>475,000</u>
A097	Assistant	(BPS-14)	1	1	62,000		50,000
S216	Stenographer	(BPS-12)	1	1	54,000		50,000
S078	Senior Clerk	(BPS-09)	2	2	95,000		100,000
J019	Junior Clerk	(BPS-07)	2	2	87,000		70,000
D186	Driver	(BPS-05)	1	1	80,000		81,000
C112	Chowkidar	(BPS-02)	1	1	37,000		50,000
N006	Naib Qasid	(BPS-02)	1	1	62,000		37,000
S309	Sweeper Jamadar	(BPS-02)	1	1	37,000		37,000
001					514,000		475,000
A012	TOTAL ALLOWANCES				<u>479,000</u>	<u>379,000</u>	<u>785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>475,000</u>	<u>375,000</u>	<u>781,000</u>
A01202	House rent Allowance				<u>131,000</u>	<u>55,000</u>	<u>100,000</u>
001					131,000		100,000
A01205	Dearness Allowance				<u>56,000</u>	<u>52,000</u>	<u>60,000</u>
001	Dearness Allowance 15%						60,000
A01209	Special Additional Allowance				26,000	24,000	26,000
A0120P	Adhoc Relief 2009						100,000
A0120X	Ad - hoc Allowance - 2010						300,000

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM6163	EDO AGRICULTURE JHELMUM					
A01217	Medical allowance			60,000	26,000	60,000
A01244	Adhoc relief			<u>47,000</u>	<u>144,000</u>	<u>50,000</u>
001	Adhoc Relief					50,000
A01262	Special Relief Allowance			47,000	42,000	50,000
A01270	Other			<u>108,000</u>	<u>32,000</u>	<u>35,000</u>
001	Others					35,000
015	30% S.S.B.to Contract Employees			108,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>347,000</u>	<u>350,000</u>	<u>325,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>91,000</u>	<u>51,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			50,000	90,000	50,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A03303	Electricity			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity Bill of Office					30,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03407	Rates and taxes			2,000		2,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK					<u>2,000</u>
A03701	Computer					2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>175,000</u>	<u>175,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000		50,000

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM6163	EDO AGRICULTURE JHELUM					
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>125,000</u>	<u>125,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		125,000
A039	TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>65,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000		15,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			4,000		5,000
A03907	Advertising and Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising & Publicity			20,000		20,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			50,000		50,000
A137	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13702	Software					2,000
EDO AGRICULTURE JHELUM				1,768,000	1,452,000	1,737,000

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM7274	DISTT OFFICER AGRI EXTENSION JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			92,000	103,000	138,000
A011	TOTAL PAY	1	1	55,000	55,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	55,000	55,000	56,000
A01151	Total Basic Pay	1	1	55,000	55,000	56,000
M019	Mali (BPS-02)	1	1	55,000		56,000
001				55,000		56,000
A012	TOTAL ALLOWANCES			37,000	48,000	82,000
A012-1	TOTAL REGULAR ALLOWANCES			37,000	48,000	82,000
A01202	House rent Allowance			11,000	11,000	11,000
001				11,000		11,000
A01205	Dearness Allowance			6,000	6,000	6,000
001	Dearness Allowance 15%					6,000
A01209	Special Additional Allowance			4,000	4,000	4,000
A0120P	Adhoc Relief 2009					11,000
A0120X	Ad - hoc Allowance - 2010					28,000
A01217	Medical allowance			6,000	6,000	12,000
001						12,000
A01244	Adhoc relief			5,000	16,000	5,000
001	Adhoc Relief					5,000
A01262	Special Relief Allowance			5,000	5,000	5,000
DISTT OFFICER AGRI EXTENSION JM				92,000	103,000	138,000

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM7276	DY DO AGRICULTURE EXTENSION PD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>184,000</u>	<u>210,000</u>	<u>280,000</u>
A011	TOTAL PAY	1	1	<u>127,000</u>	<u>127,000</u>	<u>131,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>127,000</u>	<u>127,000</u>	<u>131,000</u>
A01151	Total Basic Pay	1	1	<u>127,000</u>	<u>127,000</u>	<u>131,000</u>
S078	Senior Clerk (BPS-09)	1	1	127,000		131,000
001				127,000		131,000
A012	TOTAL ALLOWANCES			<u>57,000</u>	<u>83,000</u>	<u>149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>57,000</u>	<u>83,000</u>	<u>149,000</u>
A01202	House rent Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001				14,000		14,000
A01205	Dearness Allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Dearness Allowance 15%					12,000
A01209	Special Additional Allowance			5,000	5,000	5,000
A0120P	Adhoc Relief 2009					26,000
A0120X	Ad - hoc Allowance - 2010					65,500
A01217	Medical allowance			6,000	6,000	6,500
A01244	Adhoc relief			<u>10,000</u>	<u>36,000</u>	<u>10,000</u>
001	Adhoc Relief					10,000
A01262	Special Relief Allowance			10,000	10,000	10,000
DY DO AGRICULTURE EXTENSION PD KHAN				184,000	210,000	280,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
JM6164	DO AGRICULTURE EXTENSION JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,008,000</u>	<u>3,360,000</u>	<u>3,835,000</u>
A011	TOTAL PAY		20	20	<u>1,989,000</u>	<u>1,999,000</u>	<u>1,859,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>623,000</u>	<u>629,000</u>	<u>593,000</u>
A01101	Total Basic Pay		2	2	<u>623,000</u>	<u>629,000</u>	<u>593,000</u>
D626	DO Agriculture Extension	(BPS-18)	1	1	340,000		307,000
A046	Agricultural Officer	(BPS-17)	1	1	283,000		286,000
001	Basic Pay				623,000		593,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,366,000</u>	<u>1,370,000</u>	<u>1,266,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>18</u>	<u>1,200,000</u>	<u>1,370,000</u>	<u>1,266,000</u>
A097	Assistant	(BPS-14)	1	1	153,000		157,000
S216	Stenographer	(BPS-12)	1	1	144,000		147,000
F026	Field Assistant	(BPS-11)		2			139,000
S078	Senior Clerk	(BPS-09)	2	2	214,000		219,000
F026	Field Assistant	(BPS-06)	1		78,000		
D186	Driver	(BPS-05)	1	2	95,000		130,000
B005	Baildar	(BPS-02)		2			77,000
C112	Chowkidar	(BPS-02)		2			111,000
N006	Naib Qasid	(BPS-02)	5	5	307,000		250,000
S309	Sweeper Jamadar	(BPS-02)	1		71,000		
C112	Chowkidar	(BPS-01)	2		138,000		
S309	Sweeper Jamadar	(BPS-01)		1			36,000
001					1,200,000		1,266,000
A01156	Total Pay of contract staff		4		<u>166,000</u>		
F026	Field Assistant	(BPS-11)	1		51,000		
D186	Driver	(BPS-05)	1		40,000		

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6164	DO AGRICULTURE EXTENSION JM					
B005	Baidar (BPS-02)	2		75,000		
A012	TOTAL ALLOWANCES			<u>1,019,000</u>	<u>1,361,000</u>	<u>1,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,004,000</u>	<u>1,349,000</u>	<u>1,964,000</u>
A01202	House rent Allowance			<u>305,000</u>	<u>305,000</u>	<u>294,000</u>
001				305,000		294,000
A01203	Conveyance Allowance					<u>2,000</u>
001	Conveyance Allowance					2,000
A01205	Dearness Allowance			<u>181,000</u>	<u>179,000</u>	<u>150,000</u>
001	Dearness Allowance 15%					150,000
A01209	Special Additional Allowance			82,000	82,000	78,000
A0120P	Adhoc Relief 2009					250,000
A0120X	Ad - hoc Allowance - 2010					700,000
A01217	Medical allowance			<u>108,000</u>	<u>107,000</u>	<u>200,000</u>
001						200,000
A01244	Adhoc relief			<u>149,000</u>	<u>511,000</u>	<u>145,000</u>
001	Adhoc Relief					145,000
A01262	Special Relief Allowance			149,000	149,000	145,000
A01270	Other			<u>30,000</u>	<u>16,000</u>	
015	30% S.S.B.to Contract Employees			30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>12,000</u>	<u>12,000</u>
A012AE	Integrated allowance			15,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>191,000</u>	<u>407,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>59,000</u>	<u>34,000</u>
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			30,000	55,000	30,000
A033	TOTAL UTILITIES			<u>37,000</u>	<u>42,000</u>	<u>35,000</u>
A03301	Gas			7,000	5,000	5,000
A03303	Electricity			<u>30,000</u>	<u>37,000</u>	<u>30,000</u>
001	Electricity Bill of Office				37,000	30,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6164	DO AGRICULTURE EXTENSION JM					
A034	TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>11,000</u>	<u>11,000</u>
A03407	Rates and taxes			7,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>240,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000		20,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000	200,000	100,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>55,000</u>	<u>24,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>5,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			3,000	5,000	4,000
A03907	Advertising and Publicity			<u>20,000</u>	<u>20,000</u>	
001	Advertising & Publicity			20,000		
A03970	Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others			10,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>726,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>726,000</u>	
A05270	To Others				726,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>82,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transport			80,000		80,000
A137	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>

911

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6164	DO AGRICULTURE EXTENSION JM					
A13701	Hardware					2,000
DO AGRICULTURE EXTENSION JM				3,279,000	4,573,000	4,141,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
JM6165	DY DISTT OFFICER AGRI EXTENSION JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,558,000</u>	<u>4,308,000</u>	<u>6,604,000</u>
A011	TOTAL PAY		36	36	<u>3,020,000</u>	<u>2,428,000</u>	<u>3,509,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,159,000</u>	<u>707,000</u>	<u>1,681,000</u>
A01101	Total Basic Pay		6	6	<u>1,159,000</u>	<u>707,000</u>	<u>1,681,000</u>
A046	Agricultural Officer	(BPS-17)	5	5	821,000		700,000
D627	Dy. District Officer Agricuture Extension	(BPS-17)	1	1	338,000		981,000
001	Basic Pay				1,159,000		1,681,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>1,861,000</u>	<u>1,721,000</u>	<u>1,828,000</u>
A01151	Total Basic Pay		30	30	<u>1,861,000</u>	<u>1,721,000</u>	<u>1,828,000</u>
F026	Field Assistant	(BPS-11)	6	6	484,000		441,000
S078	Senior Clerk	(BPS-09)	1	1	108,000		111,000
B005	Baildar	(BPS-02)	17	17	969,000		969,000
F033	Field Man	(BPS-02)	1	1	72,000		73,000
N006	Naib Qasid	(BPS-02)	2	2	116,000		119,000
S309	Sweeper Jamadar	(BPS-02)	1	1	37,000		38,000
W018	Watchman	(BPS-02)	2	2	75,000		77,000
001					1,861,000		1,828,000
A012	TOTAL ALLOWANCES				<u>1,538,000</u>	<u>1,880,000</u>	<u>3,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,529,000</u>	<u>1,871,000</u>	<u>3,086,000</u>
A01202	House rent Allowance				<u>566,000</u>	<u>510,000</u>	<u>520,000</u>
001					566,000		520,000
A01203	Conveyance Allowance				<u>7,000</u>	<u>2,000</u>	<u>2,000</u>
001	Conveyance Allowance				7,000		2,000
A01205	Dearness Allowance				<u>217,000</u>	<u>217,000</u>	<u>218,000</u>
001	Dearness Allowance 15%						218,000
A01209	Special Additional Allowance				111,000	120,000	100,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6165	DY DISTT OFFICER AGRI EXTENSION JM					
A0120P	Adhoc Relief 2009					350,000
A0120X	Ad - hoc Allowance - 2010					1,200,000
A01217	Medical allowance			<u>180,000</u>	<u>170,000</u>	<u>300,000</u>
001						300,000
A01244	Adhoc relief			<u>181,000</u>	<u>620,000</u>	<u>181,000</u>
001	Adhoc Relief					181,000
A01262	Special Relief Allowance			181,000	184,000	181,000
A01270	Other			<u>86,000</u>	<u>48,000</u>	<u>34,000</u>
015	30% S.S.B.to Contract Employees			86,000		34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A012AE	Integrated allowance			9,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>145,000</u>	<u>131,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
A03303	Electricity			<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
001	Electricity Bill of Office					20,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03407	Rates and taxes			2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000		40,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6165	DY DISTT OFFICER AGRI EXTENSION JM					
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>66,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Stationery			6,000		6,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03907	Advertising and Publicity					<u>10,000</u>
001	Advertising & Publicity					10,000
A03970	Others			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Others			7,000		7,000
081	Seed Fertilizer			40,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A13001	Transport			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Transport			20,000	50,000	20,000
A137	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701	Hardware					2,000
DY DISTT OFFICER AGRI EXTENSION JM				4,723,000	4,489,000	6,781,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
JM6166	DY DISTT OFFICER AGRI EXTENSION P D K						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,022,000</u>	<u>5,109,000</u>	<u>6,634,000</u>
A011	TOTAL PAY		35	35	<u>3,219,000</u>	<u>2,776,000</u>	<u>3,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,031,000</u>	<u>652,000</u>	<u>940,000</u>
A01101	Total Basic Pay		5	5	<u>1,031,000</u>	<u>652,000</u>	<u>940,000</u>
A046	Agricultural Officer (BPS-17)		4	4	695,000		600,000
D627	Dy. District Officer Agricuture Extension (BPS-17)		1	1	336,000		340,000
001	Basic Pay				1,031,000		940,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>2,188,000</u>	<u>2,124,000</u>	<u>2,073,000</u>
A01151	Total Basic Pay		<u>30</u>	<u>30</u>	<u>2,188,000</u>	<u>2,124,000</u>	<u>2,073,000</u>
F026	Field Assistant (BPS-11)			24			1,700,000
F026	Field Assistant (BPS-09)		24		1,815,000		
D186	Driver (BPS-05)		1	1	54,000		55,000
N006	Naib Qasid (BPS-03)			2			153,000
B005	Baildar (BPS-02)		1	1	61,000		62,000
C112	Chowkidar (BPS-02)		1	1	42,000		36,000
N006	Naib Qasid (BPS-02)		2		150,000		
S309	Sweeper Jamadar (BPS-02)		1	1	66,000		67,000
001					2,188,000		2,073,000
A012	TOTAL ALLOWANCES				<u>1,803,000</u>	<u>2,333,000</u>	<u>3,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,796,000</u>	<u>2,325,000</u>	<u>3,614,000</u>
A01202	House rent Allowance				<u>586,000</u>	<u>503,000</u>	<u>510,000</u>
001					586,000		510,000
A01203	Conveyance Allowance				<u>29,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Allowance				29,000		10,000
A01205	Dearness Allowance				<u>269,000</u>	<u>247,000</u>	<u>226,000</u>

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6166	DY DISTT OFFICER AGRI EXTENSION P D K					
001	Dearness Allowance 15%					226,000
A01209	Special Additional Allowance			129,000	130,000	112,000
A0120P	Adhoc Relief 2009					700,000
A0120X	Ad - hoc Allowance - 2010					1,400,000
A01217	Medical allowance			<u>180,000</u>	<u>176,000</u>	<u>300,000</u>
001						300,000
A01244	Adhoc relief			<u>212,000</u>	<u>933,000</u>	<u>178,000</u>
001	Adhoc Relief					178,000
A01262	Special Relief Allowance			212,000	206,000	178,000
A01270	Other			<u>179,000</u>	<u>120,000</u>	
015	30% S.S.B.to Contract Employees			179,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>8,000</u>	<u>7,000</u>
A012AE	Integrated allowance			7,000	8,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>151,000</u>	<u>231,000</u>	<u>158,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>32,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	30,000	20,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity Bill of Office					15,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>110,000</u>	<u>60,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6166	DY DISTT OFFICER AGRI EXTENSION P D K					
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000		50,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>63,000</u>	<u>50,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000		5,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001	Printing and Publication			5,000		3,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03907	Advertising and Publicity					<u>4,000</u>
001	Advertising & Publicity					4,000
A03970	Others			<u>40,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others			10,000		5,000
081	Seed Fertilizer			30,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport			20,000		20,000
A137	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A13701	Hardware					2,000
DY DISTT OFFICER AGRI EXTENSION P D K				5,193,000	5,360,000	6,814,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
JM6167	DY DISTT OFFICER AGRI EXTENSION SOHAW						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,173,000</u>	<u>1,952,000</u>	<u>2,664,000</u>
A011	TOTAL PAY		13	14	<u>1,462,000</u>	<u>1,143,000</u>	<u>1,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>801,000</u>	<u>465,000</u>	<u>607,000</u>
A01101	Total Basic Pay		5	5	<u>801,000</u>	<u>465,000</u>	<u>607,000</u>
D627	Dy. District Officer Agricuture Extension	(BPS-18)		1			307,000
A046	Agricultural Officer	(BPS-17)	4	4	494,000		300,000
D627	Dy. District Officer Agricuture Extension	(BPS-17)	1		307,000		
001	Basic Pay				801,000		607,000
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>661,000</u>	<u>678,000</u>	<u>605,000</u>
A01151	Total Basic Pay		8	9	<u>661,000</u>	<u>678,000</u>	<u>605,000</u>
A097	Assistant	(BPS-14)	1	1	153,000		100,000
F026	Field Assistant	(BPS-11)		1			94,000
S078	Senior Clerk	(BPS-11)	1		103,000		
S078	Senior Clerk	(BPS-09)		1			100,000
J019	Junior Clerk	(BPS-07)	1	2	152,000		152,000
F026	Field Assistant	(BPS-06)	1		94,000		
D186	Driver	(BPS-05)	1	1	47,000		47,000
B019	Beldar	(BPS-02)	2		60,000		
N006	Naib Qasid	(BPS-02)	1	1	52,000		52,000
B019	Beldar	(BPS-01)		2			60,000
001					661,000		605,000
A012	TOTAL ALLOWANCES				<u>711,000</u>	<u>809,000</u>	<u>1,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>709,000</u>	<u>807,000</u>	<u>1,391,000</u>

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6167	DY DISTT OFFICER AGRI EXTENSION SOHAW					
A01202	House rent Allowance			<u>352,000</u>	<u>210,000</u>	<u>220,000</u>
001				352,000		220,000
A01203	Conveyance Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Allowance			1,000		1,000
A01205	Dearness Allowance			<u>93,000</u>	<u>107,000</u>	<u>73,000</u>
001	Dearness Allowance 15%					73,000
A01209	Special Additional Allowance			36,000	48,000	28,000
A0120P	Adhoc Relief 2009					150,000
A0120X	Ad - hoc Allowance - 2010					600,000
A01217	Medical allowance			<u>54,000</u>	<u>53,000</u>	<u>130,000</u>
001						130,000
A01244	Adhoc relief			<u>69,000</u>	<u>283,000</u>	<u>82,000</u>
001	Adhoc Relief					82,000
A01262	Special Relief Allowance			69,000	82,000	82,000
A01270	Other			<u>35,000</u>	<u>23,000</u>	<u>25,000</u>
015	30% S.S.B.to Contract Employees			35,000		25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>61,000</u>
A012AE	Integrated allowance			2,000	2,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>160,000</u>	<u>120,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	10,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity Bill of Office					10,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and taxes			1,000	1,000	1,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6167	DY DISTT OFFICER AGRI EXTENSION SOHAW					
A038	TOTAL TRAVEL & TRANSPORTATION			50,000	90,000	55,000
A03805	Travelling allowance			10,000	20,000	5,000
001	Travelling Allowance			10,000	20,000	5,000
A03807	P.O.L Charges A.planes			40,000	70,000	50,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000		50,000
A039	TOTAL GENERAL			43,000	43,000	43,000
A03901	Stationery			5,000	5,000	5,000
001	Stationery			5,000		5,000
A03905	Newspapers periodicals and books			3,000	3,000	3,000
001	"News Papers, Periodicals & Books"			3,000		3,000
A03970	Others			35,000	35,000	35,000
001	Others			5,000		5,000
081	Seed Fertilizer			30,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				200,000	
A052	TOTAL GRANTS-DOMESTIC				200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
001	Financial Assistance				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			20,000	20,000	10,000
A130	TOTAL TRANSPORT			20,000	20,000	10,000
A13001	Transport			20,000	20,000	10,000
001	Transport			20,000		10,000
DY DISTT OFFICER AGRI EXTENSION SOHAW				2,311,000	2,332,000	2,794,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
JM6172	DO SOIL FERTILITY JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,810,000</u>	<u>1,673,000</u>	<u>1,900,000</u>
A011	TOTAL PAY		11	11	<u>1,208,000</u>	<u>1,001,000</u>	<u>1,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>584,000</u>	<u>419,000</u>	<u>500,000</u>
A01101	Total Basic Pay		3	3	<u>584,000</u>	<u>419,000</u>	<u>500,000</u>
D630	DO Soil Fertility	(BPS-18)	1	1	339,000		300,000
A050	Agriculture Officer	(BPS-17)	2	2	245,000		200,000
001	Basic Pay				584,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>624,000</u>	<u>582,000</u>	<u>508,000</u>
A01151	Total Basic Pay		8	8	<u>624,000</u>	<u>582,000</u>	<u>508,000</u>
S366	Senior Laboratory Technician	(BPS-15)	1	1	181,000		100,000
L012	Laboratory Technician	(BPS-11)	1	1	51,000		51,000
S078	Senior Clerk	(BPS-09)	1	1	102,000		100,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
C112	Chowkidar	(BPS-02)	1	1	37,000		36,000
L006	Laboratory Attendant	(BPS-02)	2	2	138,000		105,000
N006	Naib Qasid	(BPS-02)	1	1	71,000		72,000
001					624,000		508,000
A012	TOTAL ALLOWANCES				<u>602,000</u>	<u>672,000</u>	<u>892,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>598,000</u>	<u>662,000</u>	<u>882,000</u>
A01202	House rent Allowance				<u>139,000</u>	<u>92,000</u>	<u>100,000</u>
001					139,000		100,000
A01205	Dearness Allowance				<u>138,000</u>	<u>78,000</u>	<u>78,000</u>
001	Dearness Allowance 15%						78,000
A01209	Special Additional Allowance				67,000	32,000	32,000
A0120P	Adhoc Relief 2009						170,000
A0120X	Ad - hoc Allowance - 2010						250,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6172	DO SOIL FERTILITY JM					
A01217	Medical allowance			<u>48,000</u>	<u>48,000</u>	<u>120,000</u>
001						120,000
A01244	Adhoc relief			<u>103,000</u>	<u>318,000</u>	<u>64,000</u>
001	Adhoc Relief					64,000
A01262	Special Relief Allowance			103,000	94,000	64,000
A01270	Other					<u>4,000</u>
015	30% S.S.B.to Contract Employees					4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
A012AE	Integrated allowance			4,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>56,000</u>	<u>62,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>17,000</u>	<u>23,000</u>
A03301	Gas			5,000	3,000	3,000
A03303	Electricity			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Electricity Bill of Office					20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000		5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000		5,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6172	DO SOIL FERTILITY JM					
DO SOIL FERTILITY JM				1,874,000	1,729,000	1,962,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
JM6168	DISTT OFFICER WATER MANGEMENT JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,666,000</u>	<u>1,401,000</u>	<u>1,895,000</u>
A011	TOTAL PAY		11	11	<u>1,143,000</u>	<u>795,000</u>	<u>902,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>472,000</u>	<u>435,000</u>	<u>455,000</u>
A01101	Total Basic Pay		2	2	<u>472,000</u>	<u>435,000</u>	<u>455,000</u>
D628	District Officer Water Management	(BPS-18)	1	1	301,000		300,000
S282	Superintendent	(BPS-16)	1	1	171,000		155,000
001	Basic Pay				472,000		455,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>671,000</u>	<u>360,000</u>	<u>447,000</u>
A01151	Total Basic Pay		2	9	<u>593,000</u>	<u>360,000</u>	<u>447,000</u>
A097	Assistant	(BPS-14)	1	1	121,000		62,000
C173	Computer Operator	(BPS-12)	1		100,000		
C173	Computer Operator	(BPS-11)		1			51,000
S078	Senior Clerk	(BPS-09)	1	1	108,000		111,000
J019	Junior Clerk	(BPS-07)	1	1	64,000		10,000
V008	Vehicle Driver	(BPS-05)	1	1	102,000		83,000
C112	Chowkidar	(BPS-02)	1	1	49,000		49,000
N006	Naib Qasid	(BPS-02)	1	2	49,000		41,000
S309	Sweeper Jamadar	(BPS-02)		1			40,000
001					593,000		447,000
A01156	Total Pay of contract staff		2		<u>78,000</u>		
N006	Naib Qasid	(BPS-02)	1		39,000		
S309	Sweeper Jamadar	(BPS-02)	1		39,000		
A012	TOTAL ALLOWANCES				<u>523,000</u>	<u>606,000</u>	<u>993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>516,000</u>	<u>599,000</u>	<u>986,000</u>

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6168	DISTT OFFICER WATER MANGEMENT JM					
A01202	House rent Allowance			<u>126,000</u>	<u>124,000</u>	<u>130,000</u>
001				126,000		130,000
A01205	Dearness Allowance			<u>108,000</u>	<u>63,000</u>	<u>65,000</u>
001	Dearness Allowance 15%					65,000
A01209	Special Additional Allowance			34,000	34,000	27,000
A0120P	Adhoc Relief 2009					130,000
A0120X	Ad - hoc Allowance - 2010					370,000
A01217	Medical allowance			<u>60,000</u>	<u>48,000</u>	<u>125,000</u>
001						125,000
A01226	Computer allowance					9,000
A01244	Adhoc relief			<u>83,000</u>	<u>171,000</u>	<u>54,000</u>
001	Adhoc Relief					54,000
A01262	Special Relief Allowance			83,000	108,000	54,000
A01270	Other			<u>22,000</u>	<u>51,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees			22,000		22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A012AE	Integrated allowance			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>355,000</u>	<u>455,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>27,000</u>
A03201	Postage and telegraph			3,000	3,000	2,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A03301	Gas			5,000	10,000	5,000
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity Bill of Office					25,000
A034	TOTAL OCCUPANCY COSTS			<u>162,000</u>	<u>162,000</u>	<u>163,000</u>
A03402	Rent for office building			160,000	160,000	160,000
A03407	Rates and taxes			2,000	2,000	3,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
JM6168	DISTT OFFICER WATER MANGEMENT JM				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>180,000</u>	<u>120,000</u>
A03805	Travelling allowance		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	60,000	20,000
A03807	P.O.L Charges A.planes		<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)				
001	P.O.L Charges		80,000	120,000	100,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>50,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		20,000		15,000
A03905	Newspapers periodicals and books		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"		3,000		3,000
A03907	Advertising and Publicity		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising & Publicity		2,000		2,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13001	Transport		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Transport		20,000	40,000	20,000
A137	TOTAL COMPUTER EQUIPMENT				<u>40,000</u>
A13702	Software				40,000
DISTT OFFICER WATER MANGEMENT JM			2,041,000	1,896,000	2,325,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
JM6169	DY DISTT OFFICER WATER MANGEMENT JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,004,000</u>	<u>2,327,659</u>	<u>2,633,000</u>
A011	TOTAL PAY		11	11	<u>1,327,000</u>	<u>1,379,000</u>	<u>1,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>784,000</u>	<u>746,000</u>	<u>665,000</u>
A01101	Total Basic Pay		3	3	<u>784,000</u>	<u>746,000</u>	<u>665,000</u>
D629	Dy.District Officer Water Management	(BPS-17)	1	1	327,000		287,000
W096	Water Management Officer	(BPS-17)	1	1	274,000		278,000
S292	Supervisor	(BPS-16)	1	1	183,000		100,000
001	Basic Pay				784,000		665,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>543,000</u>	<u>633,000</u>	<u>504,000</u>
A01151	Total Basic Pay		8	8	<u>543,000</u>	<u>633,000</u>	<u>504,000</u>
S292	Supervisor	(BPS-11)	1	1	120,000		100,000
S078	Senior Clerk	(BPS-09)	1	1	108,000		109,000
T068	Tractor Operator	(BPS-06)	1	1	72,000		71,000
V008	Vehicle Driver	(BPS-04)	1	1	43,000		44,000
C112	Chowkidar	(BPS-02)	1	1	39,000		40,000
N006	Naib Qasid	(BPS-02)	1	1	39,000		40,000
R082	Rodman	(BPS-02)	2	2	122,000		100,000
001					543,000		504,000
A012	TOTAL ALLOWANCES				<u>677,000</u>	<u>948,659</u>	<u>1,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>673,000</u>	<u>944,659</u>	<u>1,460,000</u>
A01202	House rent Allowance				<u>189,000</u>	<u>172,000</u>	<u>175,000</u>
001					189,000		175,000
A01205	Dearness Allowance				<u>120,000</u>	<u>82,000</u>	<u>100,000</u>
001	Dearness Allowance 15%						100,000
A01209	Special Additional Allowance				63,000	93,000	46,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6169	DY DISTT OFFICER WATER MANGEMENT JM					
A0120P	Adhoc Relief 2009					221,000
A0120X	Ad - hoc Allowance - 2010					634,000
A01217	Medical allowance			<u>54,000</u>	<u>42,000</u>	<u>100,000</u>
001						100,000
A01244	Adhoc relief			<u>100,000</u>	<u>426,000</u>	<u>92,000</u>
001	Adhoc Relief					92,000
A01262	Special Relief Allowance			113,000	112,659	92,000
A01270	Other			<u>34,000</u>	<u>17,000</u>	
015	30% S.S.B.to Contract Employees			34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>115,000</u>	<u>87,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES					<u>20,000</u>
A03303	Electricity					<u>20,000</u>
001	Electricity Bill of Office					20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>90,000</u>	<u>50,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	30,000	10,000
A03807	P.O.L Charges A.planes			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			30,000	60,000	40,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>15,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery			10,000		5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6169	DY DISTT OFFICER WATER MANGEMENT JM					
001	"News Papers, Periodicals & Books"			3,000		3,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	Others			10,000		7,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
A13001	Transport			<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
001	Transport			20,000	40,000	15,000
DY DISTT OFFICER WATER MANGEMENT JM				2,089,000	2,482,659	2,735,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
JM6170	DY DISTT OFFICER WATER MANGEMENT SOHAW						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,912,000</u>	<u>1,289,000</u>	<u>2,187,000</u>
A011	TOTAL PAY		11	11	<u>1,275,000</u>	<u>805,000</u>	<u>1,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>721,000</u>	<u>428,000</u>	<u>602,000</u>
A01101	Total Basic Pay		3	3	<u>721,000</u>	<u>428,000</u>	<u>602,000</u>
D629	Dy.District Officer Water Management	(BPS-18)		1			302,000
D629	Dy.District Officer Water Management	(BPS-17)	1		327,000		
W096	Water Management Officer	(BPS-17)	1	1	274,000		200,000
S292	Supervisor	(BPS-16)	1	1	120,000		100,000
001	Basic Pay				721,000		602,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>554,000</u>	<u>377,000</u>	<u>508,000</u>
A01151	Total Basic Pay		8	8	<u>554,000</u>	<u>377,000</u>	<u>508,000</u>
S292	Supervisor	(BPS-11)	1	1	120,000		100,000
S078	Senior Clerk	(BPS-09)	1	1	108,000		100,000
T068	Tractor Operator	(BPS-06)	1		72,000		
T068	Tractor Operator	(BPS-05)		1			72,000
V008	Vehicle Driver	(BPS-04)	1	1	43,000		45,000
C112	Chowkidar	(BPS-02)	1	1	39,000		50,000
N006	Naib Qasid	(BPS-02)	1	1	39,000		41,000
R082	Rodman	(BPS-02)	2	2	133,000		100,000
001					554,000		508,000
A012	TOTAL ALLOWANCES				<u>637,000</u>	<u>484,000</u>	<u>1,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>633,000</u>	<u>480,000</u>	<u>1,073,000</u>
A01202	House rent Allowance				<u>182,000</u>	<u>112,000</u>	<u>115,000</u>
001					182,000		115,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6170	DY DISTT OFFICER WATER MANGEMENT SOHAW					
A01205	Dearness Allowance			<u>116,000</u>	<u>76,000</u>	<u>80,000</u>
001	Dearness Allowance 15%					80,000
A01209	Special Additional Allowance			52,000	33,000	40,000
A0120P	Adhoc Relief 2009					150,000
A0120X	Ad - hoc Allowance - 2010					400,000
A01217	Medical allowance			<u>54,000</u>	<u>28,000</u>	<u>80,000</u>
001						80,000
A01244	Adhoc relief			<u>98,000</u>	<u>170,000</u>	<u>104,000</u>
001	Adhoc Relief					104,000
A01262	Special Relief Allowance			98,000	55,000	104,000
A01270	Other			<u>33,000</u>	<u>6,000</u>	
015	30% S.S.B.to Contract Employees			33,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>140,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Electricity Bill of Office					15,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for office building			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6170	DY DISTT OFFICER WATER MANGEMENT SOHAW					
A03807	P.O.L Charges A.planes			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			30,000		40,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Transport			20,000		15,000
DY DISTT OFFICER WATER MANGEMENT SOHAW				2,072,000	1,449,000	2,357,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
JM6171	DY DISTT OFFICER WATER MANGEMENT P D K						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,378,000</u>	<u>1,373,125</u>	<u>1,990,000</u>
A011	TOTAL PAY		11	11	<u>926,000</u>	<u>827,000</u>	<u>998,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>475,000</u>	<u>376,000</u>	<u>523,000</u>
A01101	Total Basic Pay		3	3	<u>475,000</u>	<u>376,000</u>	<u>523,000</u>
D629	Dy.District Officer Water Management	(BPS-17)	1	1	301,000		300,000
W096	Water Management Officer	(BPS-17)	1	1	123,000		123,000
S292	Supervisor	(BPS-16)	1	1	51,000		100,000
001	Basic Pay				475,000		523,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>451,000</u>	<u>451,000</u>	<u>475,000</u>
A01151	Total Basic Pay		8	8	<u>451,000</u>	<u>451,000</u>	<u>475,000</u>
S292	Supervisor	(BPS-11)	1	1	51,000		100,000
S078	Senior Clerk	(BPS-09)	1	1	94,000		96,000
V008	Vehicle Driver	(BPS-06)	1	1	88,000		91,000
T068	Tractor Operator	(BPS-05)	1	1	41,000		41,000
C112	Chowkidar	(BPS-02)	1	1	37,000		36,000
N006	Naib Qasid	(BPS-02)	1	1	66,000		36,000
R082	Rodman	(BPS-02)	2	2	74,000		75,000
001					451,000		475,000
A012	TOTAL ALLOWANCES				<u>452,000</u>	<u>546,125</u>	<u>992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>450,000</u>	<u>546,125</u>	<u>990,000</u>
A01202	House rent Allowance				<u>181,000</u>	<u>136,000</u>	<u>140,000</u>
001					181,000		140,000
A01205	Dearness Allowance				<u>59,000</u>	<u>70,000</u>	<u>68,000</u>
001	Dearness Allowance 15%						68,000
A01209	Special Additional Allowance				25,000	37,000	30,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6171	DY DISTT OFFICER WATER MANGEMENT P D K					
A0120P	Adhoc Relief 2009					110,000
A0120X	Ad - hoc Allowance - 2010					400,000
A01217	Medical allowance			<u>54,000</u>	<u>36,000</u>	<u>100,000</u>
001						100,000
A01244	Adhoc relief			<u>48,000</u>	<u>159,177</u>	<u>70,000</u>
001	Adhoc Relief					70,000
A01262	Special Relief Allowance			48,000	72,948	70,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>2,000</u>
015	30% S.S.B.to Contract Employees			35,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A012AE	Integrated allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>166,000</u>	<u>158,000</u>
A032	TOTAL COMMUNICATIONS					<u>15,000</u>
A03202	Telephone and trunk call					15,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity Bill of Office					20,000
A034	TOTAL OCCUPANCY COSTS			<u>62,000</u>	<u>68,000</u>	<u>68,000</u>
A03402	Rent for office building			60,000	66,000	66,000
A03407	Rates and taxes			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	20,000	10,000
A03807	P.O.L Charges A.planes			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			30,000		30,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6171	DY DISTT OFFICER WATER MANGEMENT P D K					
A039	TOTAL GENERAL			<u>18,000</u>	<u>28,000</u>	<u>15,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	Stationery			10,000		7,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03970	Others			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others			5,000	15,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transport			10,000		10,000
DY DISTT OFFICER WATER MANGEMENT P D K				1,528,000	1,549,125	2,158,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
JM6173	DISTT OFFICER SOIL CONSERVATION JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,088,000</u>	<u>3,859,000</u>	<u>5,353,000</u>
A011	TOTAL PAY		28	28	<u>2,668,000</u>	<u>2,217,000</u>	<u>2,544,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>785,000</u>	<u>425,000</u>	<u>748,000</u>
A01101	Total Basic Pay		4	4	<u>785,000</u>	<u>425,000</u>	<u>748,000</u>
D631	District Officer Soil Conservation	(BPS-18)	1	1	340,000		351,000
S457	Soil Conservation Officer	(BPS-17)	2	2	256,000		200,000
E058	Engineering Assistant	(BPS-16)	1	1	189,000		197,000
001	Basic Pay				785,000		748,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>1,883,000</u>	<u>1,792,000</u>	<u>1,796,000</u>
A01151	Total Basic Pay		24	24	<u>1,883,000</u>	<u>1,792,000</u>	<u>1,796,000</u>
C305	CONSERVATION ASSISTANT	(BPS-12)	1	1	121,000		125,000
D222	Draftsman	(BPS-11)	1	1	117,000		121,000
F026	Field Assistant	(BPS-11)	9	9	881,000		800,000
I037	Investigator	(BPS-11)	1	1	51,000		51,000
S078	Senior Clerk	(BPS-09)	1	1	108,000		112,000
J019	Junior Clerk	(BPS-07)	3	3	186,000		190,000
V008	Vehicle Driver	(BPS-05)	1	1	41,000		41,000
B005	Baildar	(BPS-02)	1	1	61,000		64,000
C112	Chowkidar	(BPS-02)	1	1	48,000		49,000
F036	Field Watcher	(BPS-02)	2	2	119,000		91,000
M019	Mali	(BPS-02)	1	1	42,000		43,000
N006	Naib Qasid	(BPS-02)	1	1	71,000		72,000
S309	Sweeper Jamadar	(BPS-02)	1	1	37,000		37,000
001					1,883,000		1,796,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6173	DISTT OFFICER SOIL CONSERVATION JM					
A012	TOTAL ALLOWANCES			<u>1,420,000</u>	<u>1,642,000</u>	<u>2,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,404,000</u>	<u>1,614,000</u>	<u>2,780,000</u>
A01202	House rent Allowance			<u>457,000</u>	<u>333,000</u>	<u>350,000</u>
001				457,000		350,000
A01205	Dearness Allowance			<u>211,000</u>	<u>208,000</u>	<u>206,000</u>
001	Dearness Allowance 15%					206,000
A01209	Special Additional Allowance			95,000	92,000	91,000
A0120P	Adhoc Relief 2009					300,000
A0120X	Ad - hoc Allowance - 2010					1,100,000
A01217	Medical allowance			<u>150,000</u>	<u>193,000</u>	<u>250,000</u>
001						250,000
A01244	Adhoc relief			<u>171,000</u>	<u>586,000</u>	<u>167,000</u>
001	Adhoc Relief					167,000
A01262	Special Relief Allowance			171,000	173,000	167,000
A01270	Other			<u>149,000</u>	<u>29,000</u>	<u>149,000</u>
015	30% S.S.B.to Contract Employees			149,000		149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>28,000</u>	<u>29,000</u>
A01277	Contingent paid staff			<u>12,000</u>	<u>24,000</u>	<u>25,000</u>
001	Contigent Paid Staff			12,000		25,000
A012AE	Integrated allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>387,000</u>	<u>458,000</u>	<u>405,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>17,000</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	15,000	25,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03301	Gas			3,000	3,000	3,000
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity Bill of Office					25,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6173	DISTT OFFICER SOIL CONSERVATION JM					
A034	TOTAL OCCUPANCY COSTS			<u>102,000</u>	<u>103,000</u>	<u>101,000</u>
A03402	Rent for office building			100,000	102,000	100,000
A03407	Rates and taxes			2,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>275,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		150,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>35,000</u>	<u>49,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery			10,000		15,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			5,000		4,000
A03907	Advertising and Publicity					<u>10,000</u>
001	Advertising & Publicity					10,000
A03970	Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			10,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>640,000</u>	<u>336,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Transport			30,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101	R & M of Machinery and Equipment					<u>3,000</u>
001	Repair of M & E					3,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6173	DISTT OFFICER SOIL CONSERVATION JM					
A132	TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201	Furniture and Fixtures					<u>3,000</u>
001	Furniture & Fixture					3,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A13370	Repair & Maintnace of Building & Structure Others			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
008	Soil Conservation Works in Government			300,000	600,000	300,000
DISTT	OFFICER SOIL CONSERVATION JM			4,805,000	4,957,000	6,094,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
JM6174	ASTT DIRECTOR SOIL CONSERVATION P D KHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,600,000</u>	<u>2,212,000</u>	<u>3,237,200</u>
A011	TOTAL PAY		20	20	<u>1,657,000</u>	<u>1,325,000</u>	<u>1,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>587,000</u>	<u>419,000</u>	<u>500,000</u>
A01101	Total Basic Pay		3	3	<u>587,000</u>	<u>419,000</u>	<u>500,000</u>
A588	Assistant Director (Soil Conservation)	(BPS-18)	1	1	340,000		300,000
S457	Soil Conservation Officer	(BPS-17)	2	2	247,000		200,000
001	Basic Pay				587,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,070,000</u>	<u>906,000</u>	<u>878,000</u>
A01151	Total Basic Pay		17	17	<u>1,070,000</u>	<u>906,000</u>	<u>878,000</u>
C305	CONSERVATION ASSISTANT	(BPS-12)		1			54,000
F026	Field Assistant	(BPS-11)		6			400,000
C305	CONSERVATION ASSISTANT	(BPS-09)	1		120,000		
S078	Senior Clerk	(BPS-09)	1	1	47,000		103,000
J019	Junior Clerk	(BPS-07)	3	3	184,000		50,000
F026	Field Assistant	(BPS-06)	6		445,000		
T061	Tracer	(BPS-05)	1	1	41,000		41,000
V008	Vehicle Driver	(BPS-04)	1	1	41,000		40,000
F036	Field Watcher	(BPS-02)		2			100,000
N006	Naib Qasid	(BPS-02)	1	1	53,000		54,000
C112	Chowkidar	(BPS-01)	1	1	37,000		36,000
F036	Field Watcher	(BPS-01)	2		102,000		
001					1,070,000		878,000
A012	TOTAL ALLOWANCES				<u>943,000</u>	<u>887,000</u>	<u>1,859,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>941,000</u>	<u>865,000</u>	<u>1,842,200</u>

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6174	ASTT DIRECTOR SOIL CONSERVATION P D KHA					
A01202	House rent Allowance			<u>340,000</u>	<u>228,000</u>	<u>230,000</u>
001				340,000		230,000
A01205	Dearness Allowance			<u>96,000</u>	<u>93,000</u>	<u>91,000</u>
001	Dearness Allowance 15%					91,000
A01209	Special Additional Allowance			43,000	42,000	42,000
A0120P	Adhoc Relief 2009					215,000
A0120X	Ad - hoc Allowance - 2010					826,000
A01217	Medical allowance			<u>102,000</u>	<u>82,000</u>	<u>258,200</u>
001						160,000
A01244	Adhoc relief			<u>80,000</u>	<u>309,000</u>	<u>75,000</u>
001	Adhoc Relief					75,000
A01262	Special Relief Allowance			80,000	82,000	75,000
A01270	Other			<u>200,000</u>	<u>29,000</u>	<u>30,000</u>
015	30% S.S.B.to Contract Employees			200,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>22,000</u>	<u>17,000</u>
A01277	Contingent paid staff				<u>20,000</u>	<u>15,000</u>
001	Contigent Paid Staff					15,000
A012AE	Integrated allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>194,000</u>	<u>170,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
A03302	Water					2,000
A03303	Electricity			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity Bill of Office					20,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>93,000</u>	<u>73,000</u>
A03402	Rent for office building			72,000	91,000	72,000
A03407	Rates and taxes			2,000	2,000	1,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6174	ASTT DIRECTOR SOIL CONSERVATION P D KHA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>55,000</u>	<u>40,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A03807	P.O.L Charges A.planes			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			30,000		35,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>16,000</u>	<u>23,000</u>
A03901	Stationery			<u>5,000</u>	<u>8,000</u>	<u>10,000</u>
001	Stationery			5,000		10,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			3,000		3,000
A03970	Others			<u>3,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others			3,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>80,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13001	Transport			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Transport			15,000		15,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101	R & M of Machinery and Equipment					<u>3,000</u>
001	Repair of M & E					3,000
A132	TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201	Furniture and Fixtures					<u>3,000</u>
001	Furniture & Fixture					3,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
JM6174	ASTT DIRECTOR SOIL CONSERVATION P D KHA				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	
A13370	Repair & Maintnace of Building & Structure Others		<u>50,000</u>	<u>50,000</u>	
008	Soil Conservation Works in Government		50,000		
ASTT	DIRECTOR SOIL CONSERVATION P D KHA		2,815,000	2,486,000	3,428,200

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
JM6212	DY DO AGRICULTURE (PP) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,527,000</u>	<u>4,423,044</u>	<u>5,900,000</u>
A011	TOTAL PAY		42	43	<u>2,955,000</u>	<u>2,598,000</u>	<u>2,788,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		42	43	<u>2,955,000</u>	<u>2,598,000</u>	<u>2,788,000</u>
A01151	Total Basic Pay		42	43	<u>2,955,000</u>	<u>2,598,000</u>	<u>2,788,000</u>
A097	Assistant	(BPS-14)	1	1	139,000		144,000
A049	Agriculture Inspector	(BPS-12)	2	3	228,000		310,000
F026	Field Assistant	(BPS-11)	26	26	1,693,000		1,500,000
J019	Junior Clerk	(BPS-07)	1	1	104,000		105,000
B086	Budder	(BPS-05)	1	1	80,000		82,000
D186	Driver	(BPS-05)	1	1	95,000		97,000
B005	Baildar	(BPS-02)	10	10	616,000		550,000
001					2,955,000		2,478,000
A012	TOTAL ALLOWANCES				<u>1,572,000</u>	<u>1,825,044</u>	<u>3,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,572,000</u>	<u>1,825,044</u>	<u>3,112,000</u>
A01202	House rent Allowance				<u>580,000</u>	<u>477,000</u>	<u>490,000</u>
001					580,000		490,000
A01203	Conveyance Allowance				<u>50,000</u>	<u>2,044</u>	<u>3,000</u>
001	Conveyance Allowance				50,000		3,000
A01205	Dearness Allowance				<u>226,000</u>	<u>215,000</u>	<u>220,000</u>
001	Dearness Allowance 15%						220,000
A01209	Special Additional Allowance				106,000	112,000	106,000
A0120P	Adhoc Relief 2009						300,000
A0120X	Ad - hoc Allowance - 2010						1,250,000
A01217	Medical allowance				252,000	217,000	294,000
A01244	Adhoc relief				<u>179,000</u>	<u>501,000</u>	<u>175,000</u>
001	Adhoc Relief						175,000
A01262	Special Relief Allowance				179,000	180,000	175,000
A01270	Other					<u>121,000</u>	<u>99,000</u>
015	30% S.S.B.to Contract Employees						99,000

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
JM6212	DY DO AGRICULTURE (PP) JM					
DY DO AGRICULTURE (PP) JM				4,527,000	4,423,044	5,900,000

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
JM7273	DISTT OFFICER AGRI EXTENSION (PP) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,148,000</u>	<u>1,299,000</u>	<u>1,520,000</u>
A011	TOTAL PAY		12	12	<u>728,000</u>	<u>748,000</u>	<u>697,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>728,000</u>	<u>748,000</u>	<u>697,000</u>
A01151	Total Basic Pay		9	12	<u>616,000</u>	<u>748,000</u>	<u>697,000</u>
J019	Junior Clerk	(BPS-07)	3	3	274,000		250,000
B086	Budder	(BPS-05)	1	1	76,000		78,000
F053	Fitter	(BPS-05)	1	1	74,000		76,000
B005	Baildar	(BPS-02)	3	6	139,000		243,000
C130	Cleaner	(BPS-02)	1		53,000		
C130	Cleaner	(BPS-01)		1			50,000
001					616,000		697,000
A01156	Total Pay of contract staff		3		<u>112,000</u>		
B005	Baildar	(BPS-02)	3		112,000		
A012	TOTAL ALLOWANCES				<u>420,000</u>	<u>551,000</u>	<u>823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>420,000</u>	<u>551,000</u>	<u>823,000</u>
A01202	House rent Allowance				<u>125,000</u>	<u>130,000</u>	<u>125,000</u>
001					125,000		125,000
A01205	Dearness Allowance				<u>53,000</u>	<u>54,000</u>	<u>53,000</u>
001	Dearness Allowance 15%						53,000
A01209	Special Additional Allowance				29,000	29,000	29,000
A0120P	Adhoc Relief 2009						100,000
A0120X	Ad - hoc Allowance - 2010						350,000
A01217	Medical allowance				72,000	75,000	78,000
A01244	Adhoc relief				<u>44,000</u>	<u>196,000</u>	<u>44,000</u>
001	Adhoc Relief						44,000
A01262	Special Relief Allowance				44,000	45,000	44,000
A01270	Other				<u>53,000</u>	<u>22,000</u>	
015	30% S.S.B.to Contract Employees				53,000		

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
JM7273	DISTT OFFICER AGRI EXTENSION (PP) JM					
DISTT OFFICER AGRI EXTENSION (PP) JM				1,148,000	1,299,000	1,520,000

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
JM7275	DY DO AGRICULTURE EXTENSION PD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,026,000</u>	<u>3,096,000</u>	<u>3,770,500</u>
A011	TOTAL PAY		27	27	<u>1,903,000</u>	<u>1,759,000</u>	<u>1,628,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>1,903,000</u>	<u>1,759,000</u>	<u>1,628,000</u>
A01151	Total Basic Pay		<u>27</u>	<u>27</u>	<u>1,903,000</u>	<u>1,759,000</u>	<u>1,628,000</u>
A097	Assistant (BPS-15)		1	1	171,000		175,000
A049	Agriculture Inspector (BPS-12)		2	2	246,000		230,000
F026	Field Assistant (BPS-11)		7	7	453,000		370,000
J019	Junior Clerk (BPS-07)		1	1	50,000		53,000
B005	Baildar (BPS-02)		16	16	983,000		800,000
001					1,903,000		1,628,000
A012	TOTAL ALLOWANCES				<u>1,123,000</u>	<u>1,337,000</u>	<u>2,142,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,123,000</u>	<u>1,337,000</u>	<u>2,142,500</u>
A01202	House rent Allowance				<u>341,000</u>	<u>302,000</u>	<u>300,000</u>
001					341,000		300,000
A01203	Conveyance Allowance				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Allowance				8,000		8,000
A01205	Dearness Allowance				<u>170,000</u>	<u>153,000</u>	<u>155,000</u>
001	Dearness Allowance 15%						155,000
A01209	Special Additional Allowance				84,000	92,000	84,000
A0120P	Adhoc Relief 2009						370,000
A0120X	Ad - hoc Allowance - 2010						750,000
A01217	Medical allowance				162,000	146,000	175,500
A01244	Adhoc relief				<u>130,000</u>	<u>467,000</u>	<u>130,000</u>
001	Adhoc Relief						130,000
A01262	Special Relief Allowance				130,000	127,000	130,000
A01270	Other				<u>98,000</u>	<u>42,000</u>	<u>40,000</u>
015	30% S.S.B.to Contract Employees				98,000		40,000

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
JM7275	DY DO AGRICULTURE EXTENSION PD KHAN					
DY DO AGRICULTURE EXTENSION PD KHAN				3,026,000	3,096,000	3,770,500

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
JM7277	DY DO AGRICULTURE EXTENSION SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,538,000</u>	<u>3,706,000</u>	<u>4,597,000</u>
A011	TOTAL PAY		35	34	<u>2,200,000</u>	<u>2,037,000</u>	<u>2,075,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		35	34	<u>2,200,000</u>	<u>2,037,000</u>	<u>2,075,000</u>
A01151	Total Basic Pay		35	34	<u>2,200,000</u>	<u>2,037,000</u>	<u>2,075,000</u>
A049	Agriculture Inspector	(BPS-12)		1			125,000
F026	Field Assistant	(BPS-11)		18			1,000,000
A049	Agriculture Inspector	(BPS-09)	2		233,000		
F026	Field Assistant	(BPS-09)	6	6	452,000		350,000
F026	Field Assistant	(BPS-06)	18		1,121,000		
B005	Baildar	(BPS-02)	9	9	394,000		600,000
001					2,200,000		1,950,000
A012	TOTAL ALLOWANCES				<u>1,338,000</u>	<u>1,669,000</u>	<u>2,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,338,000</u>	<u>1,669,000</u>	<u>2,522,000</u>
A01202	House rent Allowance				<u>424,000</u>	<u>415,000</u>	<u>420,000</u>
001					424,000		420,000
A01203	Conveyance Allowance				<u>31,000</u>	<u>31,000</u>	<u>29,000</u>
001	Conveyance Allowance				31,000		29,000
A01205	Dearness Allowance				<u>161,000</u>	<u>175,000</u>	<u>159,000</u>
001	Dearness Allowance 15%						159,000
A01209	Special Additional Allowance				63,000	77,000	60,000
A0120P	Adhoc Relief 2009						300,000
A0120X	Ad - hoc Allowance - 2010						1,050,000
A01217	Medical allowance				<u>210,000</u>	<u>188,000</u>	<u>226,000</u>
001							226,000
A01244	Adhoc relief				<u>119,000</u>	<u>541,000</u>	<u>114,000</u>
001	Adhoc Relief						114,000
A01262	Special Relief Allowance				119,000	131,000	114,000
A01270	Other				<u>211,000</u>	<u>111,000</u>	<u>50,000</u>
015	30% S.S.B.to Contract Employees				211,000		50,000

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
JM7277	DY DO AGRICULTURE EXTENSION SOHAWA					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001	Financial Assistance					400,000
DY DO AGRICULTURE EXTENSION SOHAWA				3,538,000	3,706,000	4,997,000

JM21C19 (019)
Fisheries
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELM	7	761,000	725,000	885,000		885,000
TOTAL	7	761,000	725,000	885,000		885,000

953

JM21C19 (019)
Fisheries

	Rs
Charged:	0
Voted:	885,000
Total:	885,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	761,000	725,000	885,000
TOTAL	761,000	725,000	885,000

JM21C19 (019)
Fisheries

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6175	DISTRICT OFFICER FISHERIES JM	761,000	725,000	885,000
TOTAL		761,000	725,000	885,000

JM21C19 (019)
Fisheries

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>745,000</u>	<u>709,000</u>	<u>885,000</u>
A011	PAY	<u>482,000</u>	<u>403,000</u>	<u>369,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>482,000</u>	<u>403,000</u>	<u>369,000</u>
A01151	Basic Pay	482,000	403,000	369,000
A012	ALLOWANCES	<u>263,000</u>	<u>306,000</u>	<u>516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>263,000</u>	<u>306,000</u>	<u>516,000</u>
A01202	House rent Allowance	84,000	68,000	70,000
A01205	Dearness Allowance	43,000	39,000	36,000
A01209	Special Additional Allowance	24,000	21,000	20,000
A0120P	Adhoc Relief 2009			90,000
A0120X	Ad - hoc Allowance - 2010			200,000
A01217	Medical allowance	42,000	35,000	40,000
A01244	Adhoc relief	35,000	111,000	30,000
A01262	Special Relief Allowance	35,000	32,000	30,000
A03	TOTAL OPERATING EXPENSES	<u>16,000</u>	<u>16,000</u>	
A032	COMMUNICATIONS	<u>1,000</u>	<u>1,000</u>	
A03201	Postage and telegraph	1,000	1,000	
A038	TRAVEL & TRANSPORTATION	<u>5,000</u>	<u>5,000</u>	
A03805	Travelling allowance	5,000	5,000	
A039	GENERAL	<u>10,000</u>	<u>10,000</u>	
A03901	Stationery	5,000	5,000	
A03970	Others	5,000	5,000	
NET TOTAL		761,000	725,000	885,000

JM21C19 (019)
Fisheries
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	4			4	200,000
06	1			1	95,000
07	1			1	44,000
11	1			1	30,000
TOTAL	7			7	369,000

JM21C19 (019)
Fisheries

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
JM6175	DISTRICT OFFICER FISHERIES JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>745,000</u>	<u>709,000</u>	<u>885,000</u>
A011	TOTAL PAY		Z	Z	<u>482,000</u>	<u>403,000</u>	<u>369,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>482,000</u>	<u>403,000</u>	<u>369,000</u>
A01151	Total Basic Pay		Z	Z	<u>482,000</u>	<u>403,000</u>	<u>369,000</u>
A587	Assistant District Fisheries Officer	(BPS-11)	1	1	55,000		30,000
J019	Junior Clerk	(BPS-07)	1	1	73,000		44,000
F114	Fisheries Supervisor	(BPS-06)	1	1	93,000		95,000
F098	Fisheries Watcherman	(BPS-02)	2	2	133,000		100,000
F116	Fisheries Baildar	(BPS-02)	2	2	128,000		100,000
001					482,000		369,000
A012	TOTAL ALLOWANCES				<u>263,000</u>	<u>306,000</u>	<u>516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>263,000</u>	<u>306,000</u>	<u>516,000</u>
A01202	House rent Allowance				<u>84,000</u>	<u>68,000</u>	<u>70,000</u>
001					84,000		70,000
A01205	Dearness Allowance				<u>43,000</u>	<u>39,000</u>	<u>36,000</u>
001	Dearness Allowance 15%						36,000
A01209	Special Additional Allowance				24,000	21,000	20,000
A0120P	Adhoc Relief 2009						90,000
A0120X	Ad - hoc Allowance - 2010						200,000
A01217	Medical allowance				<u>42,000</u>	<u>35,000</u>	<u>40,000</u>
001							40,000
A01244	Adhoc relief				<u>35,000</u>	<u>111,000</u>	<u>30,000</u>
001	Adhoc Relief						30,000
A01262	Special Relief Allowance				35,000	32,000	30,000
A03	TOTAL OPERATING EXPENSES				<u>16,000</u>	<u>16,000</u>	
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	

JM21C19 (019)
Fisheries

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
JM6175	DISTRICT OFFICER FISHERIES JM					
A03201	Postage and telegraph			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	
001	Travelling Allowance			5,000		
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	
001	Stationery			5,000		
A03970	Others			<u>5,000</u>	<u>5,000</u>	
001	Others			5,000		
DISTRICT OFFICER FISHERIES JM				761,000	725,000	885,000

JM21C20 (020)
Veterinary
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELMUM	180	25,915,000	28,803,000	30,158,950	1,667,000	31,825,950
TOTAL	180	25,915,000	28,803,000	30,158,950	1,667,000	31,825,950

960

JM21C20 (020)
Veterinary

	Rs
Charged:	0
Voted:	31,825,950
Total:	31,825,950

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	25,915,000	28,803,000	31,825,950
TOTAL	25,915,000	28,803,000	31,825,950

JM21C20 (020)
Veterinary

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7262	DIST OFF LIVESTOCK ZC STAFF (SNE) JM	6,835,000	6,294,000	8,542,000
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)	4,212,000	3,708,000	5,200,000
JM7264	DISTRICT OFFICER LIVESTOCK JM- SUPERINTENDENCE	1,843,000	7,838,000	2,279,700
JM7266	DISTRICT OFFICER LIVESTOCK JM- PROVINCIAL VETY. HOSPITAL & DISP.	567,000	582,000	940,000
JM7267	DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.	8,675,000	7,000,000	10,358,700
JM7268	DISTRICT OFFICER LIVESTOCK JM- BREEDING OPERATION OF GOVT. FARMS	1,188,000	1,287,000	1,360,500
JM7265	DISTRICT OFFICER LIVESTOCK JM- ANIMAL HUSBANDARY	2,595,000	2,094,000	3,145,050
TOTAL		25,915,000	28,803,000	31,825,950

JM21C20 (020)
Veterinary

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>24,530,000</u>	<u>21,347,000</u>	<u>30,158,950</u>
A011	PAY	<u>14,588,000</u>	<u>12,328,000</u>	<u>12,334,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,928,000</u>	<u>4,037,000</u>	<u>3,672,000</u>
A01101	Basic Pay	4,128,000	3,597,000	3,672,000
A01106	Pay of contract staff	800,000	440,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,660,000</u>	<u>8,291,000</u>	<u>8,662,000</u>
A01151	Basic Pay	8,960,000	7,786,000	8,662,000
A01156	Pay of contract staff	700,000	505,000	
A012	ALLOWANCES	<u>9,942,000</u>	<u>9,019,000</u>	<u>17,824,950</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,874,000</u>	<u>8,947,000</u>	<u>17,819,950</u>
A01202	House rent Allowance	2,825,000	1,879,000	2,004,000
A01203	Conveyance Allowance	38,000	19,000	8,000
A01205	Dearness Allowance	1,760,000	1,185,000	1,242,000
A01209	Special Additional Allowance	941,000	735,000	862,000
A0120P	Adhoc Relief 2009			1,235,000
A0120X	Ad - hoc Allowance - 2010			8,315,500
A01217	Medical allowance	916,000	730,000	1,774,450
A01244	Adhoc relief	1,487,000	3,102,000	1,139,000
A01262	Special Relief Allowance	1,487,000	995,000	1,139,000
A01270	Other	420,000	302,000	101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>68,000</u>	<u>72,000</u>	<u>5,000</u>
A01274	Medical charges		10,000	
A012AE	Integrated allowance	68,000	62,000	5,000
A03	TOTAL OPERATING EXPENSES	<u>1,365,000</u>	<u>7,368,000</u>	<u>1,519,000</u>
A032	COMMUNICATIONS	<u>35,000</u>	<u>53,000</u>	<u>70,000</u>
A03201	Postage and telegraph	5,000	8,000	10,000
A03202	Telephone and trunk call	30,000	45,000	60,000
A033	UTILITIES	<u>67,000</u>	<u>73,000</u>	<u>70,000</u>
A03301	Gas	7,000	13,000	10,000
A03303	Electricity	60,000	60,000	60,000

JM21C20 (020)
Veterinary

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY OBJECT				
A034	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	TRAVEL & TRANSPORTATION	<u>215,000</u>	<u>290,000</u>	<u>240,000</u>
A03805	Travelling allowance	65,000	140,000	90,000
A03807	P.O.L Charges A.planes	150,000	150,000	150,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>1,043,000</u>	<u>6,947,000</u>	<u>1,134,000</u>
A03901	Stationery	10,000	15,000	15,000
A03902	Printing and publication			10,000
A03905	Newspapers periodicals and books	3,000	4,000	4,000
A03907	Advertising and Publicity	10,000	265,000	30,000
A03927	Purchase of drug and medicines	1,000,000	4,989,000	1,000,000
A03942	Cost of Other Stores	10,000	15,000	50,000
A03970	Others	10,000	1,659,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,000</u>	<u>88,000</u>	<u>148,000</u>
A130	TRANSPORT	<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport	20,000	80,000	80,000
A131	MACHINERY AND EQUIPMENT			<u>50,000</u>
A13101	R & M of Machinery and Equipment			50,000
A132	FURNITURE AND FIXTURE			<u>10,000</u>
A13201	Furniture and Fixtures			10,000
A137	COMPUTER EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13701	Hardware		8,000	8,000
NET TOTAL		25,915,000	28,803,000	31,825,950

JM21C20 (020)
Veterinary
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	6			6	304,000
02	53			53	3,163,000
05	2			2	200,000
07	4			4	192,000
09	82			82	4,603,000
14	2			2	200,000
16	1			1	180,000
17	25			25	2,340,000
18	5			5	1,152,000
TOTAL	180			180	12,334,000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JM7262	DIST OFF LIVESTOCK ZC STAFF (SNE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,835,000</u>	<u>6,294,000</u>	<u>8,542,000</u>
A011	TOTAL PAY		68	68	<u>4,059,000</u>	<u>3,468,000</u>	<u>3,661,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>4,059,000</u>	<u>3,468,000</u>	<u>3,661,000</u>
A01151	Total Basic Pay		68	68	<u>4,059,000</u>	<u>3,468,000</u>	<u>3,661,000</u>
V013	Veterinary Assistant	(BPS-09)	22	22	1,456,000		913,000
C112	Chowkidar	(BPS-02)	6		335,000		
S007	Saees	(BPS-02)	2	2	98,000		64,000
S025	Sanitary Worker	(BPS-02)	21	21	1,125,000		1,495,000
W019	Water Carrier	(BPS-02)	17	17	1,045,000		885,000
C112	Chowkidar	(BPS-01)		6			304,000
001					4,059,000		3,661,000
A012	TOTAL ALLOWANCES				<u>2,776,000</u>	<u>2,826,000</u>	<u>4,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,740,000</u>	<u>2,794,000</u>	<u>4,881,000</u>
A01202	House rent Allowance				<u>805,000</u>	<u>648,000</u>	<u>650,000</u>
001					805,000		650,000
A01203	Conveyance Allowance				<u>12,000</u>	<u>12,000</u>	<u>7,000</u>
001	Conveyance Allowance				12,000		7,000
A01205	Dearness Allowance				<u>430,000</u>	<u>345,000</u>	<u>400,000</u>
001	Dearness Allowance 15%						400,000
A01209	Special Additional Allowance				267,000	254,000	275,000
A0120X	Ad - hoc Allowance - 2010						2,266,000
A01217	Medical allowance				<u>408,000</u>	<u>318,000</u>	<u>534,000</u>
001							500,000
A01244	Adhoc relief				<u>409,000</u>	<u>929,000</u>	<u>350,000</u>
001	Adhoc Relief						350,000
A01262	Special Relief Allowance				409,000	288,000	350,000
A01270	Other						<u>49,000</u>
015	30% S.S.B.to Contract Employees						49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	<u>32,000</u>	

966

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7262	DIST OFF LIVESTOCK ZC STAFF (SNE) JM					
A012AE	Integrated allowance			36,000	32,000	
DIST OFF LIVESTOCK ZC STAFF (SNE) JM				6,835,000	6,294,000	8,542,000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,872,000</u>	<u>3,239,000</u>	<u>4,598,000</u>
A011	TOTAL PAY		24	24	<u>2,145,000</u>	<u>1,852,000</u>	<u>2,001,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>875,000</u>	<u>575,000</u>	<u>526,000</u>
A01101	Total Basic Pay		5	5	<u>875,000</u>	<u>575,000</u>	<u>526,000</u>
D651	Deputy District Officer (Livestock) / AD	(BPS-18)	2	2	245,000		426,000
V015	Veterinary Officer	(BPS-17)	3	3	630,000		100,000
001	Basic Pay				875,000		526,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,270,000</u>	<u>1,277,000</u>	<u>1,475,000</u>
A01151	Total Basic Pay		<u>17</u>	<u>19</u>	<u>1,175,000</u>	<u>1,277,000</u>	<u>1,475,000</u>
A343	Artificial Insemination Technician	(BPS-09)	10	11	750,000		1,000,000
S078	Senior Clerk	(BPS-09)	2	2	95,000		20,000
D186	Driver	(BPS-05)	1	2	80,000		200,000
C112	Chowkidar	(BPS-02)	2	2	128,000		130,000
S311	Sanitary Worker	(BPS-02)	2	2	122,000		125,000
001					1,175,000		1,475,000
A01156	Total Pay of contract staff		2		<u>95,000</u>		
A343	Artificial Insemination Technician	(BPS-09)	1		54,000		
D186	Driver	(BPS-05)	1		41,000		
A012	TOTAL ALLOWANCES				<u>1,727,000</u>	<u>1,387,000</u>	<u>2,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,716,000</u>	<u>1,376,000</u>	<u>2,597,000</u>
A01202	House rent Allowance				<u>410,000</u>	<u>228,000</u>	<u>270,000</u>
001					410,000		270,000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)					
A01205	Dearness Allowance			<u>374,000</u>	<u>202,000</u>	<u>200,000</u>
001	Dearness Allowance 15%					200,000
A01209	Special Additional Allowance			174,000	113,000	174,000
A0120X	Ad - hoc Allowance - 2010					1,242,000
A01217	Medical allowance			<u>114,000</u>	<u>104,000</u>	<u>200,000</u>
001						200,000
A01244	Adhoc relief			<u>308,000</u>	<u>546,000</u>	<u>250,000</u>
001	Adhoc Relief					250,000
A01262	Special Relief Allowance			308,000	166,000	250,000
A01270	Other			<u>28,000</u>	<u>17,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees			28,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	
A012AE	Integrated allowance			11,000	11,000	
A03	TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>381,000</u>	<u>454,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>53,000</u>	<u>70,000</u>
A03201	Postage and telegraph			5,000	8,000	10,000
A03202	Telephone and trunk call			30,000	45,000	60,000
A033	TOTAL UTILITIES			<u>67,000</u>	<u>73,000</u>	<u>70,000</u>
A03301	Gas			7,000	13,000	10,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity Bill of Office					60,000
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>170,000</u>	<u>170,000</u>	<u>175,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Travelling Allowance			20,000		25,000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)					
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		150,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>80,000</u>	<u>134,000</u>
A03901	Stationery			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			10,000	15,000	15,000
A03902	Printing and publication					<u>10,000</u>
001	Printing and Publication					10,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			3,000	4,000	4,000
A03907	Advertising and Publicity			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising & Publicity			10,000		30,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	<u>50,000</u>
001	Cost of Other Store			10,000	15,000	50,000
A03970	Others			<u>10,000</u>	<u>16,000</u>	<u>25,000</u>
001	Others			10,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>88,000</u>	<u>148,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transport			20,000		80,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	R & M of Machinery and Equipment					<u>50,000</u>
001	Repair of M & E					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					<u>10,000</u>
001	Furniture & Fixture					10,000

970

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)					
A137	TOTAL COMPUTER EQUIPMENT				<u>8,000</u>	<u>8,000</u>
A13701	Hardware				8,000	8,000
DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)				4,212,000	3,708,000	5,200,000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JM7264	DISTRICT OFFICER LIVESTOCK JM- SUPERINTENDENCE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,833,000</u>	<u>1,911,000</u>	<u>2,254,700</u>
A011	TOTAL PAY		<u>10</u>	<u>8</u>	<u>1,211,000</u>	<u>1,098,000</u>	<u>845,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>615,000</u>	<u>654,000</u>	<u>380,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>615,000</u>	<u>654,000</u>	<u>380,000</u>
D350	District Officer (Livestock)	(BPS-18)	1	1	443,000		200,000
S282	Superintendent	(BPS-16)	1	1	172,000		180,000
001	Basic Pay				615,000		380,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>6</u>	<u>596,000</u>	<u>444,000</u>	<u>465,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>523,000</u>	<u>444,000</u>	<u>465,000</u>
A097	Assistant	(BPS-14)	2	2	196,000		200,000
S216	Stenographer	(BPS-12)	1		54,000		
S216	Stenographer	(BPS-09)		1			10,000
V013	Veterinary Assistant	(BPS-09)	2	2	220,000		200,000
N006	Naib Qasid	(BPS-02)	1	1	53,000		55,000
001					523,000		465,000
A01156	Total Pay of contract staff		<u>2</u>		<u>73,000</u>		
N006	Naib Qasid	(BPS-02)	2		73,000		
A012	TOTAL ALLOWANCES				<u>622,000</u>	<u>813,000</u>	<u>1,409,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>616,000</u>	<u>799,000</u>	<u>1,408,700</u>
A01202	House rent Allowance				<u>174,000</u>	<u>167,000</u>	<u>150,000</u>
001					174,000		150,000
A01203	Conveyance Allowance				<u>1,000</u>		
001	Conveyance Allowance				1,000		
A01205	Dearness Allowance				<u>110,000</u>	<u>118,000</u>	<u>130,000</u>

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7264	DISTRICT OFFICER LIVESTOCK JM- SUPERINTENDENCE					
001	Dearness Allowance 15%					130,000
A01209	Special Additional Allowance			49,000	58,000	64,000
A0120P	Adhoc Relief 2009					120,000
A0120X	Ad - hoc Allowance - 2010					576,000
A01217	Medical allowance			<u>54,000</u>	<u>46,000</u>	<u>116,700</u>
001						30,000
A01244	Adhoc relief			<u>103,000</u>	<u>288,000</u>	<u>123,000</u>
001	Adhoc Relief					123,000
A01262	Special Relief Allowance			103,000	107,000	123,000
A01270	Other			<u>22,000</u>	<u>15,000</u>	<u>6,000</u>
015	30% S.S.B.to Contract Employees			22,000		6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>14,000</u>	<u>1,000</u>
A01274	Medical charges				10,000	
A012AE	Integrated allowance			6,000	4,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>5,927,000</u>	<u>25,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance			10,000		25,000
A039	TOTAL GENERAL				<u>5,867,000</u>	
A03907	Advertising and Publicity				235,000	
A03927	Purchase of drug and medicines				3,989,000	
A03970	Others				1,643,000	
DISTRICT OFFICER LIVESTOCK JM- SUPERINTENDENCE				1,843,000	7,838,000	2,279,700

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7266	DISTRICT OFFICER LIVESTOCK JM- PROVINCIAL VETY. HOSPITAL & DISP.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>562,000</u>	<u>572,000</u>	<u>930,000</u>
A011	TOTAL PAY	1	1	<u>395,000</u>	<u>417,000</u>	<u>440,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>395,000</u>	<u>417,000</u>	<u>440,000</u>
A01101	Total Basic Pay	1	1	<u>395,000</u>	<u>417,000</u>	<u>440,000</u>
V015	Veterinary Officer (BPS-17)	1	1	395,000		440,000
001	Basic Pay			395,000		440,000
A012	TOTAL ALLOWANCES			<u>167,000</u>	<u>155,000</u>	<u>490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>167,000</u>	<u>155,000</u>	<u>490,000</u>
A01202	House rent Allowance			<u>34,000</u>		<u>4,000</u>
001				34,000		4,000
A01205	Dearness Allowance			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
001	Dearness Allowance 15%					44,000
A01209	Special Additional Allowance			19,000	19,000	19,000
A0120P	Adhoc Relief 2009					65,000
A0120X	Ad - hoc Allowance - 2010					220,000
A01217	Medical allowance					66,000
A01244	Adhoc relief			<u>36,000</u>	<u>58,000</u>	<u>36,000</u>
001	Adhoc Relief					36,000
A01262	Special Relief Allowance			36,000	36,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			5,000		10,000
DISTRICT OFFICER LIVESTOCK JM- PROVINCIAL VETY. HOSPITAL & DISP.				567,000	582,000	940,000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JM7267	DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,665,000</u>	<u>5,980,000</u>	<u>9,348,700</u>
A011	TOTAL PAY		56	56	<u>4,527,000</u>	<u>3,457,000</u>	<u>3,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,394,000</u>	<u>957,000</u>	<u>1,226,000</u>
A01101	Total Basic Pay		3	9	<u>744,000</u>	<u>667,000</u>	<u>1,226,000</u>
S124	Senior Veterinary Officer	(BPS-18)	1	1	161,000		426,000
V015	Veterinary Officer	(BPS-17)	2	8	583,000		800,000
001	Basic Pay				744,000		1,226,000
A01106	Total Pay of contract staff		<u>6</u>		<u>650,000</u>	<u>290,000</u>	
V015	Veterinary Officer	(BPS-17)	6		650,000		
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>3,133,000</u>	<u>2,500,000</u>	<u>2,410,000</u>
A01151	Total Basic Pay		<u>39</u>	<u>47</u>	<u>2,825,000</u>	<u>2,219,000</u>	<u>2,410,000</u>
S078	Senior Clerk	(BPS-09)	1	1	105,000		108,000
V013	Veterinary Assistant	(BPS-09)	35	40	2,542,000		2,000,000
C112	Chowkidar	(BPS-02)	1	2	47,000		89,000
C326	Cattle Attendent	(BPS-02)		1			39,000
N006	Naib Qasid	(BPS-02)	2	2	131,000		133,000
S311	Sanitary Worker	(BPS-02)		1			41,000
001					2,825,000		2,410,000
A01156	Total Pay of contract staff		<u>8</u>		<u>308,000</u>	<u>281,000</u>	
V013	Veterinary Assistant	(BPS-09)	5		190,000		
C112	Chowkidar	(BPS-02)	1		40,000		
C326	Cattle Attendent	(BPS-02)	1		38,000		
S311	Sanitary Worker	(BPS-02)	1		40,000		

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7267	DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.					
A012	TOTAL ALLOWANCES			<u>3,138,000</u>	<u>2,523,000</u>	<u>5,712,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,127,000</u>	<u>2,512,000</u>	<u>5,712,700</u>
A01202	House rent Allowance			<u>990,000</u>	<u>578,000</u>	<u>650,000</u>
001				990,000		650,000
A01203	Conveyance Allowance			<u>24,000</u>	<u>7,000</u>	
001	Conveyance Allowance			24,000		
A01205	Dearness Allowance			<u>550,000</u>	<u>306,000</u>	<u>300,000</u>
001	Dearness Allowance 15%					300,000
A01209	Special Additional Allowance			280,000	197,000	250,000
A0120P	Adhoc Relief 2009					650,000
A0120X	Ad - hoc Allowance - 2010					2,822,500
A01217	Medical allowance			<u>282,000</u>	<u>208,000</u>	<u>540,200</u>
001						100,000
A01244	Adhoc relief			<u>382,000</u>	<u>823,000</u>	<u>250,000</u>
001	Adhoc Relief					250,000
A01262	Special Relief Allowance			382,000	256,000	250,000
A01270	Other			<u>237,000</u>	<u>137,000</u>	
015	30% S.S.B.to Contract Employees			237,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	
A012AE	Integrated allowance			11,000	11,000	
A03	TOTAL OPERATING EXPENSES			<u>1,010,000</u>	<u>1,020,000</u>	<u>1,010,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	20,000	10,000
A039	TOTAL GENERAL			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Medicines			1,000,000		
006	Purchase of drugs & Medicines					1,000,000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7267	DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.					
DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.				8,675,000	7,000,000	10,358,700

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
JM7268	DISTRICT OFFICER LIVESTOCK JM- BREEDING OPERATION OF GOVT. FARMS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,178,000</u>	<u>1,277,000</u>	<u>1,350,500</u>
A011	TOTAL PAY		9	14	<u>654,000</u>	<u>722,000</u>	<u>580,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>273,000</u>	<u>341,000</u>	<u>200,000</u>
A01101	Total Basic Pay		1	2	<u>123,000</u>	<u>191,000</u>	<u>200,000</u>
D643	Deputy District Livestock Offier / AD	(BPS-18)	1	1	123,000		100,000
V015	Veterinary Officer	(BPS-17)		6			100,000
001	Basic Pay				123,000	191,000	200,000
A01106	Total Pay of contract staff		1		<u>150,000</u>	<u>150,000</u>	
V015	Veterinary Officer	(BPS-17)	1		150,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>381,000</u>	<u>381,000</u>	<u>380,000</u>
A01151	Total Basic Pay		2	2	<u>157,000</u>	<u>157,000</u>	<u>380,000</u>
A343	Artificial Insemination Technician	(BPS-10)	1		92,000		
A343	Artificial Insemination Technician	(BPS-09)		1			81,000
J019	Junior Clerk	(BPS-07)		4			192,000
C112	Chowkidar	(BPS-02)		1			41,000
S025	Sanitary Worker	(BPS-02)	1		65,000		
S311	Sanitary Worker	(BPS-02)		1			66,000
001					157,000	157,000	380,000
A01156	Total Pay of contract staff		5		<u>224,000</u>	<u>224,000</u>	
J019	Junior Clerk	(BPS-07)	4		184,000		
C112	Chowkidar	(BPS-02)	1		40,000		
A012	TOTAL ALLOWANCES				<u>524,000</u>	<u>555,000</u>	<u>770,500</u>

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JM7268	DISTRICT OFFICER LIVESTOCK JM- BREEDING OPERATION OF GOVT. FARMS				
A012-1	TOTAL REGULAR ALLOWANCES		<u>520,000</u>	<u>551,000</u>	<u>766,500</u>
A01202	House rent Allowance		<u>158,000</u>	<u>134,000</u>	<u>130,000</u>
001			158,000	134,000	130,000
A01205	Dearness Allowance		<u>43,000</u>	<u>36,000</u>	<u>18,000</u>
001	Dearness Allowance 15%			36,000	18,000
A01209	Special Additional Allowance		58,000	35,000	20,000
A0120P	Adhoc Relief 2009				100,000
A0120X	Ad - hoc Allowance - 2010				350,000
A01217	Medical allowance		46,000	42,000	93,500
A01244	Adhoc relief		<u>41,000</u>	<u>130,000</u>	<u>10,000</u>
001	Adhoc Relief			130,000	10,000
A01262	Special Relief Allowance		41,000	41,000	10,000
A01270	Other		<u>133,000</u>	<u>133,000</u>	<u>35,000</u>
015	30% S.S.B.to Contract Employees		133,000	133,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance		4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
DISTRICT OFFICER LIVESTOCK JM- BREEDING OPERATION OF GOVT. FARMS			1,188,000	1,287,000	1,360,500

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7265	DISTRICT OFFICER LIVESTOCK JM- ANIMAL HUSBANDRY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,585,000</u>	<u>2,074,000</u>	<u>3,135,050</u>
A011	TOTAL PAY	9	9	<u>1,597,000</u>	<u>1,314,000</u>	<u>1,171,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,376,000</u>	<u>1,093,000</u>	<u>900,000</u>
A01101	Total Basic Pay	2	2	<u>1,376,000</u>	<u>1,093,000</u>	<u>900,000</u>
V015	Veterinary Officer (BPS-17)	7	7	1,376,000		900,000
001	Basic Pay			1,376,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>221,000</u>	<u>221,000</u>	<u>271,000</u>
A01151	Total Basic Pay	2	2	<u>221,000</u>	<u>221,000</u>	<u>271,000</u>
V013	Veterinary Assistant (BPS-09)	2	2	221,000		271,000
001				221,000		271,000
A012	TOTAL ALLOWANCES			<u>988,000</u>	<u>760,000</u>	<u>1,964,050</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>988,000</u>	<u>760,000</u>	<u>1,964,050</u>
A01202	House rent Allowance			<u>254,000</u>	<u>124,000</u>	<u>150,000</u>
001				254,000		150,000
A01203	Conveyance Allowance			<u>1,000</u>		<u>1,000</u>
001	Conveyance Allowance			1,000		1,000
A01205	Dearness Allowance			<u>211,000</u>	<u>136,000</u>	<u>150,000</u>
001	Dearness Allowance 15%					150,000
A01209	Special Additional Allowance			94,000	59,000	60,000
A0120P	Adhoc Relief 2009					300,000
A0120X	Ad - hoc Allowance - 2010					839,000
A01217	Medical allowance			12,000	12,000	224,050
A01244	Adhoc relief			<u>208,000</u>	<u>328,000</u>	<u>120,000</u>
001	Adhoc Relief					120,000
A01262	Special Relief Allowance			208,000	101,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>

980

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7265	DISTRICT OFFICER LIVESTOCK JM- ANIMAL HUSBANDARY					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	20,000	10,000
DISTRICT OFFICER LIVESTOCK JM- ANIMAL HUSBANDARY				2,595,000	2,094,000	3,145,050

981

JM21C21 (021)
Co-operative
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELUM	59	7,662,000	7,846,729	9,061,000	442,000	9,503,000
TOTAL	59	7,662,000	7,846,729	9,061,000	442,000	9,503,000

982

JM21C21 (021)
Co-operative

	Rs
Charged:	0
Voted:	9,503,000
Total:	9,503,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	7,662,000	7,846,729	9,503,000
TOTAL	7,662,000	7,846,729	9,503,000

983

JM21C21 (021)
Co-operative

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6177	DISTT COOPERATIVE OFFICER JM	7,662,000	7,846,729	9,503,000
TOTAL		7,662,000	7,846,729	9,503,000

JM21C21 (021)
Co-operative

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,162,000</u>	<u>7,473,729</u>	<u>9,061,000</u>
A011	PAY	<u>4,623,000</u>	<u>4,301,000</u>	<u>3,740,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>564,000</u>	<u>440,000</u>	<u>500,000</u>
A01101	Basic Pay	564,000	440,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,059,000</u>	<u>3,861,000</u>	<u>3,240,000</u>
A01151	Basic Pay	3,484,000	3,635,000	3,207,000
A01156	Pay of contract staff	575,000	226,000	33,000
A012	ALLOWANCES	<u>2,539,000</u>	<u>3,172,729</u>	<u>5,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,514,000</u>	<u>3,150,729</u>	<u>5,299,000</u>
A01202	House rent Allowance	792,000	746,000	700,000
A01203	Conveyance Allowance	76,000	76,000	76,000
A01205	Dearness Allowance	381,000	354,000	355,000
A01209	Special Additional Allowance	159,000	159,000	156,000
A0120P	Adhoc Relief 2009			900,000
A0120X	Ad - hoc Allowance - 2010			2,100,000
A01217	Medical allowance	344,000	313,000	400,000
A01244	Adhoc relief	309,000	1,082,000	306,000
A01262	Special Relief Allowance	305,000	305,000	306,000
A01270	Other	148,000	115,729	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,000</u>	<u>22,000</u>	<u>22,000</u>
A012AE	Integrated allowance	25,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES	<u>480,000</u>	<u>353,000</u>	<u>418,000</u>
A032	COMMUNICATIONS	<u>25,000</u>	<u>30,000</u>	<u>23,000</u>
A03201	Postage and telegraph	5,000	5,000	3,000
A03202	Telephone and trunk call	20,000	25,000	20,000
A033	UTILITIES	<u>21,000</u>	<u>24,000</u>	<u>30,000</u>
A03301	Gas	1,000	4,000	5,000
A03303	Electricity	20,000	20,000	25,000

JM21C21 (021)
Co-operative

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>301,000</u>	<u>191,000</u>	<u>201,000</u>
A03402	Rent for office building	300,000	190,000	200,000
A03407	Rates and taxes	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>100,000</u>	<u>75,000</u>	<u>120,000</u>
A03805	Travelling allowance	20,000	20,000	20,000
A03807	P.O.L Charges A.planes	80,000	55,000	100,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>33,000</u>	<u>33,000</u>	<u>44,000</u>
A03901	Stationery	10,000	20,000	10,000
A03902	Printing and publication			5,000
A03905	Newspapers periodicals and books	3,000	3,000	4,000
A03907	Advertising and Publicity	10,000		10,000
A03942	Cost of Other Stores			5,000
A03970	Others	10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>
A092	COMPUTER EQUIPMENT			<u>4,000</u>
A09201	Hardware			2,000
A09202	Software			2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A130	TRANSPORT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport	20,000	20,000	20,000
NET TOTAL		7,662,000	7,846,729	9,503,000

JM21C21 (021)
Co-operative
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	13			13	547,000
05	1			1	43,000
06	18			18	1,200,000
07	14			14	700,000
09	2			2	200,000
11	6			6	450,000
14	1			1	100,000
16	3			3	300,000
17	1			1	200,000
TOTAL	59			59	3,740,000

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
JM6177	DISTT COOPERATIVE OFFICER JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,162,000</u>	<u>7,473,729</u>	<u>9,061,000</u>
A011	TOTAL PAY		59	59	<u>4,623,000</u>	<u>4,301,000</u>	<u>3,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>564,000</u>	<u>440,000</u>	<u>500,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>564,000</u>	<u>440,000</u>	<u>500,000</u>
D632	District Cooperative Officer	(BPS-17)	1	1	256,000		200,000
A255	Assistant Registrar	(BPS-16)	3	3	308,000		300,000
001	Basic Pay				564,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>4,059,000</u>	<u>3,861,000</u>	<u>3,240,000</u>
A01151	Total Basic Pay		<u>43</u>	<u>54</u>	<u>3,484,000</u>	<u>3,635,000</u>	<u>3,207,000</u>
A097	Assistant	(BPS-14)	1	1	130,000		100,000
I021	Inspector	(BPS-11)	6	6	600,000		450,000
S078	Senior Clerk	(BPS-09)	2	2	210,000		200,000
J019	Junior Clerk	(BPS-07)	9	14	610,000		700,000
S272	Sub-Inspector	(BPS-06)	18	18	1,459,000		1,200,000
D186	Driver	(BPS-05)		1			43,000
N006	Naib Qasid	(BPS-02)	6	11	404,000		478,000
S309	Sweeper Jamadar	(BPS-02)	1	1	71,000		36,000
001					3,484,000		3,207,000
A01156	Total Pay of contract staff		<u>12</u>	<u>1</u>	<u>575,000</u>	<u>226,000</u>	<u>33,000</u>
J019	Junior Clerk	(BPS-07)	5		313,000		
D186	Driver	(BPS-05)	1		41,000		
C112	Chowkidar	(BPS-02)	1	1	33,000		33,000
N006	Naib Qasid	(BPS-02)	5		188,000		
A012	TOTAL ALLOWANCES				<u>2,539,000</u>	<u>3,172,729</u>	<u>5,321,000</u>

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JM6177	DISTT COOPERATIVE OFFICER JM					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,514,000</u>	<u>3,150,729</u>	<u>5,299,000</u>
A01202	House rent Allowance			<u>792,000</u>	<u>746,000</u>	<u>700,000</u>
001				792,000		700,000
A01203	Conveyance Allowance			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
001	Conveyance Allowance			76,000		76,000
A01205	Dearness Allowance			<u>381,000</u>	<u>354,000</u>	<u>355,000</u>
001	Dearness Allowance 15%					355,000
A01209	Special Additional Allowance			159,000	159,000	156,000
A0120P	Adhoc Relief 2009					900,000
A0120X	Ad - hoc Allowance - 2010					2,100,000
A01217	Medical allowance			<u>344,000</u>	<u>313,000</u>	<u>400,000</u>
001						400,000
A01244	Adhoc relief			<u>309,000</u>	<u>1,082,000</u>	<u>306,000</u>
001	Adhoc Relief					306,000
A01262	Special Relief Allowance			305,000	305,000	306,000
A01270	Other			<u>148,000</u>	<u>115,729</u>	
015	30% S.S.B.to Contract Employees			148,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>22,000</u>	<u>22,000</u>
A012AE	Integrated allowance			25,000	22,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>353,000</u>	<u>418,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>30,000</u>	<u>23,000</u>
A03201	Postage and telegraph			5,000	5,000	3,000
A03202	Telephone and trunk call			20,000	25,000	20,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>24,000</u>	<u>30,000</u>
A03301	Gas			1,000	4,000	5,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Electricity Bill of Office					25,000
A034	TOTAL OCCUPANCY COSTS			<u>301,000</u>	<u>191,000</u>	<u>201,000</u>
A03402	Rent for office building			300,000	190,000	200,000

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JM6177	DISTT COOPERATIVE OFFICER JM					
A03407	Rates and taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>75,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000		20,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>55,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			80,000		100,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>44,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			10,000	20,000	10,000
A03902	Printing and publication					<u>5,000</u>
001	Printing and Publication					5,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			3,000		4,000
A03907	Advertising and Publicity			<u>10,000</u>		<u>10,000</u>
001	Advertising & Publicity			10,000		10,000
A03942	Cost of Other Stores					<u>5,000</u>
001	Cost of Other Store					5,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000		10,000
A09	TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>4,000</u>
A09201	Hardware					<u>2,000</u>
001	Hardware					2,000
A09202	Software					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

990

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JM6177	DISTT COOPERATIVE OFFICER JM					
001	Transport			20,000		20,000
DISTT COOPERATIVE OFFICER JM				7,662,000	7,846,729	9,503,000

991

JM21C22 (022)
Industries
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELUM	6	1,044,000	1,128,000	1,126,000	158,000	1,284,000
TOTAL	6	1,044,000	1,128,000	1,126,000	158,000	1,284,000

992

JM21C22 (022)
Industries

	Rs
Charged:	0
Voted:	1,284,000
Total:	1,284,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044105 ADMINISTRATION	1,044,000	1,128,000	1,284,000
TOTAL	1,044,000	1,128,000	1,284,000

JM21C22 (022)
Industries

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6178	DISTT OFFICER ENTERPRISES JM	1,044,000	1,128,000	1,284,000
TOTAL		1,044,000	1,128,000	1,284,000

JM21C22 (022)
Industries

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>900,000</u>	<u>954,000</u>	<u>1,126,000</u>
A011	PAY	<u>599,000</u>	<u>558,000</u>	<u>494,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>194,000</u>	<u>194,000</u>	<u>200,000</u>
A01101	Basic Pay	194,000	194,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>405,000</u>	<u>364,000</u>	<u>294,000</u>
A01151	Basic Pay	405,000	364,000	294,000
A012	ALLOWANCES	<u>301,000</u>	<u>396,000</u>	<u>632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>274,000</u>	<u>372,000</u>	<u>605,000</u>
A01202	House rent Allowance	71,000	66,000	65,000
A01205	Dearness Allowance	42,000	49,000	39,000
A01209	Special Additional Allowance	18,000	22,000	14,000
A0120P	Adhoc Relief 2009			100,000
A0120X	Ad - hoc Allowance - 2010			250,000
A01217	Medical allowance	30,000	40,000	70,000
A01244	Adhoc relief	34,000	144,000	28,000
A01262	Special Relief Allowance	34,000	35,000	28,000
A01270	Other	45,000	16,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>27,000</u>	<u>24,000</u>	<u>27,000</u>
A01274	Medical charges	5,000		5,000
A01277	Contingent paid staff	18,000	20,000	18,000
A012AE	Integrated allowance	4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES	<u>92,000</u>	<u>113,000</u>	<u>115,000</u>
A032	COMMUNICATIONS	<u>35,000</u>	<u>38,000</u>	<u>35,000</u>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	25,000	28,000	25,000
A033	UTILITIES	<u>3,000</u>		<u>3,000</u>
A03301	Gas	3,000		3,000
A038	TRAVEL & TRANSPORTATION	<u>25,000</u>	<u>52,000</u>	<u>50,000</u>

JM21C22 (022)
Industries

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	10,000	12,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	15,000	40,000	40,000
A039	GENERAL	<u>29,000</u>	<u>23,000</u>	<u>27,000</u>
A03901	Stationery	6,000	3,000	6,000
A03905	Newspapers periodicals and books	6,000	6,000	6,000
A03907	Advertising and Publicity	5,000	6,000	5,000
A03970	Others	12,000	8,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>27,000</u>	<u>23,000</u>	<u>15,000</u>
A095	PURCHASE OF TRANSPORT	<u>7,000</u>	<u>6,000</u>	
A09501	Purchase of Transport	7,000	6,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>20,000</u>	<u>17,000</u>	<u>15,000</u>
A09701	Purchase of Furniture and Fixture	20,000	17,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>25,000</u>	<u>38,000</u>	<u>28,000</u>
A130	TRANSPORT	<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport	5,000	20,000	20,000
A131	MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>4,000</u>	<u>1,000</u>
A13101	R & M of Machinery and Equipment	2,000	4,000	1,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>8,000</u>	<u>2,000</u>
A13201	Furniture and Fixtures	10,000	8,000	2,000
A137	COMPUTER EQUIPMENT	<u>8,000</u>	<u>6,000</u>	<u>5,000</u>
A13701	Hardware	8,000	6,000	5,000
NET TOTAL		1,044,000	1,128,000	1,284,000

JM21C22 (022)
Industries
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	2			2	71,000
07	1			1	48,000
11	1			1	100,000
14	1			1	75,000
16	1			1	200,000
TOTAL	6			6	494,000

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
JM6178	DISTT OFFICER ENTERPRISES JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>900,000</u>	<u>954,000</u>	<u>1,126,000</u>
A011	TOTAL PAY		6	6	<u>599,000</u>	<u>558,000</u>	<u>494,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>194,000</u>	<u>194,000</u>	<u>200,000</u>
A01101	Total Basic Pay		1	1	<u>194,000</u>	<u>194,000</u>	<u>200,000</u>
D633	District Officer Enterprise	(BPS-16)	1	1	194,000		200,000
001	Basic Pay				194,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>405,000</u>	<u>364,000</u>	<u>294,000</u>
A01151	Total Basic Pay		5	5	<u>405,000</u>	<u>364,000</u>	<u>294,000</u>
S207	Statistical Assistant	(BPS-15)	1		156,000		
A097	Assistant	(BPS-14)	1	1	94,000		75,000
S207	Statistical Assistant	(BPS-11)		1			100,000
J019	Junior Clerk	(BPS-07)	1	1	48,000		48,000
C112	Chowkidar	(BPS-02)	1	1	67,000		30,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		41,000
001					405,000		294,000
A012	TOTAL ALLOWANCES				<u>301,000</u>	<u>396,000</u>	<u>632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>274,000</u>	<u>372,000</u>	<u>605,000</u>
A01202	House rent Allowance				<u>71,000</u>	<u>66,000</u>	<u>65,000</u>
001					71,000		65,000
A01205	Dearness Allowance				<u>42,000</u>	<u>49,000</u>	<u>39,000</u>
001	Dearness Allowance 15%						39,000
A01209	Special Additional Allowance				18,000	22,000	14,000
A0120P	Adhoc Relief 2009						100,000
A0120X	Ad - hoc Allowance - 2010						250,000
A01217	Medical allowance				<u>30,000</u>	<u>40,000</u>	<u>70,000</u>
001							70,000
A01244	Adhoc relief				<u>34,000</u>	<u>144,000</u>	<u>28,000</u>

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
JM6178	DISTT OFFICER ENTERPRISES JM					
001	Adhoc Relief					28,000
A01262	Special Relief Allowance			34,000	35,000	28,000
A01270	Other			<u>45,000</u>	<u>16,000</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees			45,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>24,000</u>	<u>27,000</u>
A01274	Medical charges			5,000		5,000
A01277	Contingent paid staff			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
001	Contigent Paid Staff			18,000		18,000
A012AE	Integrated allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>113,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>38,000</u>	<u>35,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			25,000	28,000	25,000
A033	TOTAL UTILITIES			<u>3,000</u>		<u>3,000</u>
A03301	Gas			3,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>52,000</u>	<u>50,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000
A03807	P.O.L Charges A.planes			<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			15,000		40,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>23,000</u>	<u>27,000</u>
A03901	Stationery			<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
001	Stationery			6,000		6,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			6,000		6,000
A03907	Advertising and Publicity			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
JM6178	DISTT OFFICER ENTERPRISES JM					
001	Advertising & Publicity			5,000		5,000
A03970	Others			<u>12,000</u>	<u>8,000</u>	<u>10,000</u>
001	Others			12,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>23,000</u>	<u>15,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>7,000</u>	<u>6,000</u>	
A09501	Purchase of Transport			<u>7,000</u>	<u>6,000</u>	
001	Purchase of Transport			7,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>17,000</u>	<u>15,000</u>
A09701	Purchase of Furniture and Fixture			<u>20,000</u>	<u>17,000</u>	<u>15,000</u>
001	Purchase of Furniture and Fixture			20,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>38,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport			5,000		20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>4,000</u>	<u>1,000</u>
A13101	R & M of Machinery and Equipment			<u>2,000</u>	<u>4,000</u>	<u>1,000</u>
001	Repair of M & E			2,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>2,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>8,000</u>	<u>2,000</u>
001	Furniture & Fixture			10,000		2,000
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>6,000</u>	<u>5,000</u>

1000

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
JM6178	DISTT OFFICER ENTERPRISES JM					
A13701	Hardware			8,000	6,000	5,000
DISTT OFFICER ENTERPRISES JM				1,044,000	1,128,000	1,284,000

1001

JM21C23 (023)
Miscellaneous Departments
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELM	12	2,304,000	3,116,488	2,268,000	232,000	2,500,000
TOTAL	12	2,304,000	3,116,488	2,268,000	232,000	2,500,000

1002

JM21C23 (023)
Miscellaneous Departments

	Rs
Charged:	0
Voted:	2,500,000
Total:	2,500,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041310 ADMINISTRATION	2,304,000	3,116,488	2,500,000
TOTAL	2,304,000	3,116,488	2,500,000

1003

JM21C23 (023)
Miscellaneous Departments

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6179	DISTT OFFICER LABOUR JM	2,304,000	3,116,488	2,500,000
TOTAL		2,304,000	3,116,488	2,500,000

1004

JM21C23 (023)
Miscellaneous Departments

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,015,000</u>	<u>2,842,488</u>	<u>2,268,000</u>
A011	PAY	<u>1,301,000</u>	<u>2,182,000</u>	<u>997,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>589,000</u>	<u>505,000</u>	<u>476,000</u>
A01101	Basic Pay	589,000	505,000	476,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>712,000</u>	<u>1,677,000</u>	<u>521,000</u>
A01151	Basic Pay	563,000	1,677,000	521,000
A01156	Pay of contract staff	149,000		
A012	ALLOWANCES	<u>714,000</u>	<u>660,488</u>	<u>1,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>707,000</u>	<u>654,488</u>	<u>1,265,000</u>
A01202	House rent Allowance	215,000	127,000	130,000
A01205	Dearness Allowance	130,000	88,000	90,000
A01209	Special Additional Allowance	52,000	46,000	35,000
A0120P	Adhoc Relief 2009			200,000
A0120X	Ad - hoc Allowance - 2010			600,000
A01217	Medical allowance	54,000	42,000	100,000
A01244	Adhoc relief	102,000	284,000	55,000
A01262	Special Relief Allowance	102,000	52,000	55,000
A01270	Other	52,000	15,488	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,000</u>	<u>6,000</u>	<u>6,000</u>
A012AE	Integrated allowance	7,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES	<u>239,000</u>	<u>224,000</u>	<u>217,000</u>
A032	COMMUNICATIONS	<u>22,000</u>	<u>27,000</u>	<u>22,000</u>
A03201	Postage and telegraph	2,000	2,000	2,000
A03202	Telephone and trunk call	20,000	25,000	20,000
A033	UTILITIES	<u>34,000</u>	<u>31,000</u>	<u>32,000</u>
A03301	Gas	4,000	2,000	2,000
A03303	Electricity	30,000	29,000	30,000
A034	OCCUPANCY COSTS	<u>120,000</u>	<u>113,000</u>	<u>115,000</u>

1005

JM21C23 (023)
Miscellaneous Departments

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	120,000	113,000	115,000
A038	TRAVEL & TRANSPORTATION	<u>25,000</u>	<u>20,000</u>	<u>30,000</u>
A03805	Travelling allowance	25,000	20,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)			25,000
A039	GENERAL	<u>38,000</u>	<u>33,000</u>	<u>18,000</u>
A03901	Stationery	10,000	5,000	5,000
A03905	Newspapers periodicals and books	3,000	3,000	3,000
A03907	Advertising and Publicity	15,000	15,000	
A03970	Others	10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>50,000</u>	<u>50,000</u>	
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	
A09201	Hardware	50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>
A130	TRANSPORT			<u>15,000</u>
A13001	Transport			15,000
NET TOTAL		2,304,000	3,116,488	2,500,000

1006

JM21C23 (023)
Miscellaneous Departments
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	3			3	138,000
07	1			1	52,000
09	3			3	180,000
14	1			1	51,000
15	1			1	100,000
16	1			1	76,000
17	2			2	400,000
TOTAL	12			12	997,000

1007

JM21C23 (023)
Miscellaneous Departments

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
JM6179	DISTT OFFICER LABOUR JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,015,000</u>	<u>2,842,488</u>	<u>2,268,000</u>
A011	TOTAL PAY		12	12	<u>1,301,000</u>	<u>2,182,000</u>	<u>997,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>589,000</u>	<u>505,000</u>	<u>476,000</u>
A01101	Total Basic Pay		3	3	<u>589,000</u>	<u>505,000</u>	<u>476,000</u>
D634	District Officer Labour	(BPS-17)	1	1	295,000		200,000
M248	Manager Employment Exchange	(BPS-17)		1			200,000
L017	Labour Officer	(BPS-16)	1	1	78,000		76,000
M248	Manager Employment Exchange	(BPS-16)	1		216,000		
001	Basic Pay				589,000		476,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>712,000</u>	<u>1,677,000</u>	<u>521,000</u>
A01151	Total Basic Pay		6	9	<u>563,000</u>	<u>1,677,000</u>	<u>521,000</u>
S216	Stenographer	(BPS-15)	1	1	174,000		100,000
A097	Assistant	(BPS-14)	1	1	53,000		51,000
L016	Labour Inspector	(BPS-09)	1	2	115,000		100,000
S078	Senior Clerk	(BPS-09)	1	1	79,000		80,000
J019	Junior Clerk	(BPS-07)		1			52,000
N006	Naib Qasid	(BPS-03)	1		77,000		
C112	Chowkidar	(BPS-02)		1			38,000
N006	Naib Qasid	(BPS-02)	1	2	65,000		100,000
001					563,000		521,000
A01156	Total Pay of contract staff		3		<u>149,000</u>		
L016	Labour Inspector	(BPS-09)	1		60,000		
J019	Junior Clerk	(BPS-07)	1		51,000		
C112	Chowkidar	(BPS-02)	1		38,000		

JM21C23 (023)
Miscellaneous Departments

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
JM6179	DISTT OFFICER LABOUR JM					
A012	TOTAL ALLOWANCES			<u>714,000</u>	<u>660,488</u>	<u>1,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>707,000</u>	<u>654,488</u>	<u>1,265,000</u>
A01202	House rent Allowance			<u>215,000</u>	<u>127,000</u>	<u>130,000</u>
001				215,000		130,000
A01205	Dearness Allowance			<u>130,000</u>	<u>88,000</u>	<u>90,000</u>
001	Dearness Allowance 15%					90,000
A01209	Special Additional Allowance			52,000	46,000	35,000
A0120P	Adhoc Relief 2009					200,000
A0120X	Ad - hoc Allowance - 2010					600,000
A01217	Medical allowance			<u>54,000</u>	<u>42,000</u>	<u>100,000</u>
001						100,000
A01244	Adhoc relief			<u>102,000</u>	<u>284,000</u>	<u>55,000</u>
001	Adhoc Relief					55,000
A01262	Special Relief Allowance			102,000	52,000	55,000
A01270	Other			<u>52,000</u>	<u>15,488</u>	
015	30% S.S.B.to Contract Employees			52,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>6,000</u>	<u>6,000</u>
A012AE	Integrated allowance			7,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>239,000</u>	<u>224,000</u>	<u>217,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>27,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	25,000	20,000
A033	TOTAL UTILITIES			<u>34,000</u>	<u>31,000</u>	<u>32,000</u>
A03301	Gas			4,000	2,000	2,000
A03303	Electricity			<u>30,000</u>	<u>29,000</u>	<u>30,000</u>
001	Electricity Bill of Office					30,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>113,000</u>	<u>115,000</u>
A03402	Rent for office building			120,000	113,000	115,000

1009

JM21C23 (023)
Miscellaneous Departments

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
JM6179	DISTT OFFICER LABOUR JM					
A038	TOTAL TRAVEL & TRANSPORTATION			25,000	20,000	30,000
A03805	Travelling allowance			25,000	20,000	5,000
001	Travelling Allowance			25,000		5,000
A03807	P.O.L Charges A. planes					25,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges					25,000
A039	TOTAL GENERAL			38,000	33,000	18,000
A03901	Stationery			10,000	5,000	5,000
001	Stationery			10,000		5,000
A03905	Newspapers periodicals and books			3,000	3,000	3,000
001	"News Papers, Periodicals & Books"			3,000		3,000
A03907	Advertising and Publicity			15,000	15,000	
001	Advertising & Publicity			15,000		
A03970	Others			10,000	10,000	10,000
001	Others			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			50,000	50,000	
A092	TOTAL COMPUTER EQUIPMENT			50,000	50,000	
A09201	Hardware			50,000	50,000	
001	Hardware			50,000		
A13	TOTAL REPAIRS AND MAINTENANCE					15,000
A130	TOTAL TRANSPORT					15,000
A13001	Transport					15,000
001	Transport					15,000
DISTT OFFICER LABOUR JM				2,304,000	3,116,488	2,500,000

1010

JM21C24 (024)
Civil Works
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELMUM	103	17,688,000	20,504,000	15,946,000	4,999,000	20,945,000
TOTAL	103	17,688,000	20,504,000	15,946,000	4,999,000	20,945,000

1011

JM21C24 (024)
Civil Works

	Rs
Charged:	0
Voted:	20,945,000
Total:	20,945,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701 ADMINISTRATION	3,573,000	3,396,000	4,319,000
045702 BUILDINGS AND STRUCTURES	14,115,000	17,108,000	16,626,000
TOTAL	17,688,000	20,504,000	20,945,000

1012

JM21C24 (024)
Civil Works

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7444	EDO (WORKS & SERVICES) JM	3,573,000	3,396,000	4,319,000
JM6181	DISTT OFFICER BUILDING JM	13,930,000	16,909,000	16,347,000
JM7445	DISTT OFFICER BUILDINGS (ZC STAFF) JM	185,000	199,000	279,000
TOTAL		17,688,000	20,504,000	20,945,000

JM21C24 (024)
Civil Works

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,864,000</u>	<u>12,426,000</u>	<u>15,946,000</u>
A011	PAY	<u>7,966,000</u>	<u>7,106,000</u>	<u>6,737,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,482,000</u>	<u>1,507,000</u>	<u>1,286,000</u>
A01101	Basic Pay	1,350,000	1,507,000	1,286,000
A01106	Pay of contract staff	132,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,484,000</u>	<u>5,599,000</u>	<u>5,451,000</u>
A01151	Basic Pay	6,164,000	5,599,000	5,451,000
A01156	Pay of contract staff	320,000		
A012	ALLOWANCES	<u>4,898,000</u>	<u>5,320,000</u>	<u>9,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,870,000</u>	<u>5,292,000</u>	<u>9,175,000</u>
A01202	House rent Allowance	1,282,000	989,000	1,004,000
A01205	Dearness Allowance	871,000	748,000	746,000
A01209	Special Additional Allowance	447,000	383,000	390,000
A0120P	Adhoc Relief 2009			1,225,000
A0120X	Ad - hoc Allowance - 2010			3,510,000
A01217	Medical allowance	606,000	498,000	942,000
A01224	Entertainment allowance	6,000	6,000	
A01244	Adhoc relief	717,000	1,933,000	639,000
A01262	Special Relief Allowance	717,000	623,000	639,000
A01270	Other	224,000	112,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>28,000</u>	<u>28,000</u>	<u>34,000</u>
A01274	Medical charges			6,000
A012AE	Integrated allowance	28,000	28,000	28,000
A03	TOTAL OPERATING EXPENSES	<u>719,000</u>	<u>1,189,000</u>	<u>894,000</u>
A032	COMMUNICATIONS	<u>119,000</u>	<u>161,000</u>	<u>119,000</u>
A03201	Postage and telegraph	9,000	11,000	9,000
A03202	Telephone and trunk call	110,000	150,000	110,000
A033	UTILITIES	<u>180,000</u>	<u>265,000</u>	<u>180,000</u>
A03301	Gas	30,000	30,000	30,000
A03303	Electricity	150,000	235,000	150,000

JM21C24 (024)
Civil Works

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY OBJECT				
A034	OCCUPANCY COSTS			<u>60,000</u>
A03402	Rent for office building			60,000
A038	TRAVEL & TRANSPORTATION	<u>260,000</u>	<u>558,000</u>	<u>310,000</u>
A03805	Travelling allowance	60,000	60,000	60,000
A03807	P.O.L Charges A.planes	200,000	498,000	250,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>160,000</u>	<u>205,000</u>	<u>225,000</u>
A03901	Stationery	35,000	50,000	35,000
A03902	Printing and publication	5,000		15,000
A03905	Newspapers periodicals and books	10,000	15,000	45,000
A03907	Advertising and Publicity	70,000	45,000	70,000
A03955	Other Store - Tear Gas			20,000
A03970	Others	40,000	95,000	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	
A052	GRANTS-DOMESTIC		<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000	
A06	TOTAL TRANSFERS	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	ENTERTAINMENT & GIFTS	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainment and Gifts	15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS	<u>30,000</u>		
A096	PURCHASE OF PLANT & MACHINERY	<u>30,000</u>		
A09601	Purchase of Plant and Machinery	30,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,060,000</u>	<u>6,674,000</u>	<u>4,090,000</u>
A130	TRANSPORT	<u>55,000</u>	<u>155,000</u>	<u>80,000</u>

1015

JM21C24 (024)
Civil Works

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	55,000	155,000	80,000
A131	MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment	5,000	5,000	10,000
A133	BUILDINGS AND STRUCTURE	<u>4,000,000</u>	<u>6,514,000</u>	<u>4,000,000</u>
A13301	Office Buildings	1,950,000	2,912,000	1,900,000
A13302	Residential Buildings	1,950,000	3,310,000	2,000,000
A13303	Other Buildings	100,000	292,000	100,000
NET TOTAL		17,688,000	20,504,000	20,945,000

1016

JM21C24 (024)

Civil Works

SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	36			36	1,589,000
03	4			4	154,000
04	9			9	430,000
05	10			10	569,000
06	3			3	256,000
07	6			6	310,000
08	2			2	97,000
09	3			3	280,000
11	16			16	1,352,000
12	1			1	40,000
13	2			2	113,000
14	3			3	261,000
16	3			3	196,000
17	3			3	300,000
18	1			1	350,000
19	1			1	440,000
TOTAL	103			103	6,737,000

JM21C24 (024)
Civil Works

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
JM7444	EDO (WORKS & SERVICES) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,219,000</u>	<u>2,955,000</u>	<u>3,890,000</u>
A011	TOTAL PAY		25	25	<u>2,057,000</u>	<u>1,708,000</u>	<u>1,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>566,000</u>	<u>476,000</u>	<u>560,000</u>
A01101	Total Basic Pay		3	3	<u>566,000</u>	<u>476,000</u>	<u>560,000</u>
E130	Executive District Officer (Works and Services)	(BPS-19)	1	1	406,000		440,000
D379	District Head Draftsman	(BPS-16)	1	1	80,000		70,000
S282	Superintendent	(BPS-16)	1	1	80,000		50,000
001	Basic Pay				566,000		560,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>1,491,000</u>	<u>1,232,000</u>	<u>1,201,000</u>
A01151	Total Basic Pay		15	22	<u>1,212,000</u>	<u>1,232,000</u>	<u>1,201,000</u>
H024	Head Clerk	(BPS-14)	2	2	282,000		200,000
H030	Head Draftsman	(BPS-13)	1	1	56,000		56,000
S216	Stenographer	(BPS-12)	1	1	52,000		40,000
D171	Draftsman	(BPS-11)	2	2	150,000		100,000
S078	Senior Clerk	(BPS-11)	2	2	255,000		200,000
J019	Junior Clerk	(BPS-07)	2	2	145,000		86,000
D186	Driver	(BPS-06)		1			95,000
D186	Driver	(BPS-05)	1		93,000		
L003	Laboratory Assistant	(BPS-05)	1	1	40,000		41,000
C112	Chowkidar	(BPS-02)	2	2	104,000		108,000
L006	Laboratory Attendant	(BPS-02)		2			77,000
M019	Mali	(BPS-02)	1	1	35,000		36,000
N006	Naib Qasid	(BPS-02)		4			120,000
S309	Sweeper Jamadar	(BPS-02)		1			42,000
001					1,212,000		1,201,000

1018

JM21C24 (024)
Civil Works

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JM7444	EDO (WORKS & SERVICES) JM					
A01156	Total Pay of contract staff	Z		<u>279,000</u>		
L006	Laboratory Attendant (BPS-02)	2		76,000		
N006	Naib Qasid (BPS-02)	4		163,000		
S309	Sweeper Jamadar (BPS-02)	1		40,000		
A012	TOTAL ALLOWANCES			<u>1,162,000</u>	<u>1,247,000</u>	<u>2,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,151,000</u>	<u>1,236,000</u>	<u>2,113,000</u>
A01202	House rent Allowance			<u>319,000</u>	<u>319,000</u>	<u>319,000</u>
001				319,000		319,000
A01205	Dearness Allowance			<u>191,000</u>	<u>151,000</u>	<u>143,000</u>
001	Dearness Allowance 15%					143,000
A01209	Special Additional Allowance			85,000	85,000	85,000
A0120P	Adhoc Relief 2009					200,000
A0120X	Ad - hoc Allowance - 2010					850,000
A01217	Medical allowance			<u>144,000</u>	<u>109,000</u>	<u>230,000</u>
001						230,000
A01224	Entertainment allowance			6,000	6,000	
A01244	Adhoc relief			<u>132,000</u>	<u>392,000</u>	<u>128,000</u>
001	Adhoc Relief					128,000
A01262	Special Relief Allowance			132,000	132,000	128,000
A01270	Other			<u>142,000</u>	<u>42,000</u>	<u>30,000</u>
015	30% S.S.B.to Contract Employees			142,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>16,000</u>
A01274	Medical charges					5,000
A012AE	Integrated allowance			11,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>269,000</u>	<u>371,000</u>	<u>349,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>56,000</u>	<u>54,000</u>
A03201	Postage and telegraph			4,000	6,000	4,000
A03202	Telephone and trunk call			50,000	50,000	50,000

JM21C24 (024)
Civil Works

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JM7444	EDO (WORKS & SERVICES) JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>165,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>115,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		150,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>150,000</u>	<u>95,000</u>
A03901	Stationery			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery			15,000	25,000	15,000
A03902	Printing and publication			<u>5,000</u>		<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			5,000		5,000
A03907	Advertising and Publicity			<u>20,000</u>	<u>45,000</u>	<u>40,000</u>
001	Advertising & Publicity			20,000	45,000	40,000
A03970	Others			<u>20,000</u>	<u>70,000</u>	<u>30,000</u>
001	Others			20,000	70,000	30,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainment and Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Entertainment & Gifts			15,000		15,000
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>		
A09601	Purchase of Plant and Machinery			<u>30,000</u>		
001	Purchase of Machinery & Equipment			30,000		

1020

JM21C24 (024)
Civil Works

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JM7444	EDO (WORKS & SERVICES) JM					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>55,000</u>	<u>65,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>55,000</u>	<u>60,000</u>
A13001	Transport			<u>40,000</u>	<u>55,000</u>	<u>60,000</u>
001	Transport			40,000	55,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	R & M of Machinery and Equipment					<u>5,000</u>
001	Repair of M & E					5,000
EDO (WORKS & SERVICES) JM				3,573,000	3,396,000	4,319,000

1021

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
JM6181	DISTT OFFICER BUILDING JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,460,000</u>	<u>9,272,000</u>	<u>11,777,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>5,785,000</u>	<u>5,274,000</u>	<u>4,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>916,000</u>	<u>1,031,000</u>	<u>726,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>5</u>	<u>784,000</u>	<u>1,031,000</u>	<u>726,000</u>
D635	District Officer (Buildings)	(BPS-18)	1	1	339,000		350,000
D641	Deputy District Offier (Building)	(BPS-17)	2	3	370,000		300,000
A099	Assistant Accounts Officer	(BPS-16)	1	1	75,000		76,000
001	Basic Pay				784,000	1,031,000	726,000
A01106	Total Pay of contract staff		<u>1</u>		<u>132,000</u>		
D641	Deputy District Offier (Building)	(BPS-17)	1		132,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>4,869,000</u>	<u>4,243,000</u>	<u>4,123,000</u>
A01151	Total Basic Pay		<u>21</u>	<u>22</u>	<u>4,828,000</u>	<u>4,243,000</u>	<u>4,123,000</u>
H024	Head Clerk	(BPS-14)	1	1	61,000		61,000
D163	Divisional Head Draftsman	(BPS-13)	1	1	58,000		57,000
A011	Accounts Clerk	(BPS-11)		3			355,000
D171	Draftsman	(BPS-11)	2	2	235,000		200,000
S262	Sub Engineer	(BPS-11)	6	6	494,000		370,000
A011	Accounts Clerk	(BPS-09)	3		353,000		
S258	Sub Divisional Clerk	(BPS-09)		3			280,000
B042	Blacksmith	(BPS-08)		1			50,000
F073	Foreman Grade-I	(BPS-08)	1	1	45,000		47,000
J019	Junior Clerk	(BPS-07)	4	4	265,000		224,000
S258	Sub Divisional Clerk	(BPS-07)	3		302,000		

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
JM6181	DISTT OFFICER BUILDING JM						
B042	Blacksmith	(BPS-06)	1		101,000		
W054	Work Mistri Grade-I	(BPS-06)	2	2	158,000		161,000
E039	Electrician Grade-II	(BPS-05)	4	4	241,000		200,000
E040	Electrician Grade-III	(BPS-05)	1		40,000		
J006	Jeep Driver	(BPS-05)	1		40,000		
P098	Plumber G-II	(BPS-05)	3	3	213,000		219,000
P322	Plumber G-I	(BPS-05)	1	1	41,000		41,000
W055	Work Mistri Grade-II	(BPS-05)	1	1	66,000		68,000
E040	Electrician Grade-III	(BPS-04)		1			40,000
J006	Jeep Driver	(BPS-04)		1			40,000
T098	Tubewell Driver	(BPS-04)	7	7	434,000		350,000
A282	Assistant Tube well Driver	(BPS-03)	3	3	147,000		100,000
C235	Chowkidar-Cum-Cook	(BPS-03)	4		243,000		
P096	Plumber Coolie	(BPS-03)	1	1	53,000		54,000
C195	Coolie	(BPS-02)	4	4	242,000		200,000
C235	Chowkidar-Cum-Cook	(BPS-02)		4			180,000
E028	Electrical Cooli	(BPS-02)	4	4	213,000		190,000
F022	Ferro Khalasi	(BPS-02)	1	1	61,000		50,000
M019	Mali	(BPS-02)	1	1	36,000		36,000
N006	Naib Qasid	(BPS-02)	5	6	310,000		250,000
S146	Sewerman	(BPS-02)	3	3	186,000		150,000
S309	Sweeper Jamadar	(BPS-02)	3	3	190,000		150,000
001					4,828,000		4,123,000
A01156	Total Pay of contract staff		1		41,000		
N006	Naib Qasid	(BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES				3,675,000	3,998,000	6,928,000
A012-1	TOTAL REGULAR ALLOWANCES				3,658,000	3,981,000	6,910,000

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
JM6181	DISTT OFFICER BUILDING JM				
A01202	House rent Allowance		<u>948,000</u>	<u>655,000</u>	<u>670,000</u>
001			948,000		670,000
A01205	Dearness Allowance		<u>667,000</u>	<u>584,000</u>	<u>590,000</u>
001	Dearness Allowance 15%				590,000
A01209	Special Additional Allowance		357,000	293,000	300,000
A0120P	Adhoc Relief 2009				1,000,000
A0120X	Ad - hoc Allowance - 2010				2,600,000
A01217	Medical allowance		<u>456,000</u>	<u>383,000</u>	<u>700,000</u>
001					700,000
A01244	Adhoc relief		<u>574,000</u>	<u>1,516,000</u>	<u>500,000</u>
001	Adhoc Relief				500,000
A01262	Special Relief Allowance		574,000	480,000	500,000
A01270	Other		<u>82,000</u>	<u>70,000</u>	<u>50,000</u>
015	30% S.S.B.to Contract Employees		82,000		50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A01274	Medical charges				1,000
A012AE	Integrated allowance		17,000	17,000	17,000
A03	TOTAL OPERATING EXPENSES		<u>450,000</u>	<u>818,000</u>	<u>545,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>105,000</u>	<u>65,000</u>
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		60,000	100,000	60,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>265,000</u>	<u>180,000</u>
A03301	Gas		30,000	30,000	30,000
A03303	Electricity		<u>150,000</u>	<u>235,000</u>	<u>150,000</u>
001	Electricity Bill of Office			235,000	150,000
A034	TOTAL OCCUPANCY COSTS				<u>60,000</u>
A03402	Rent for office building				60,000

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
JM6181	DISTT OFFICER BUILDING JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>393,000</u>	<u>110,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>383,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	383,000	100,000
A039	TOTAL GENERAL			<u>95,000</u>	<u>55,000</u>	<u>130,000</u>
A03901	Stationery			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
A03902	Printing and publication					<u>10,000</u>
001	Printing and Publication					10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>40,000</u>
001	"News Papers, Periodicals & Books"			5,000		40,000
A03907	Advertising and Publicity			<u>50,000</u>		<u>30,000</u>
001	Advertising & Publicity			50,000		30,000
A03955	Other Store - Tear Gas					20,000
A03970	Others			<u>20,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others			20,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001	Financial Assistance				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,020,000</u>	<u>6,619,000</u>	<u>4,025,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>100,000</u>	<u>20,000</u>
A13001	Transport			<u>15,000</u>	<u>100,000</u>	<u>20,000</u>
001	Transport			15,000		20,000

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
JM6181	DISTT OFFICER BUILDING JM				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Repair of M & E		5,000		5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000,000</u>	<u>6,514,000</u>	<u>4,000,000</u>
A13301	Office Buildings		<u>1,950,000</u>	<u>2,912,000</u>	<u>1,900,000</u>
001	Office Building		1,500,000	2,150,000	1,400,000
002	Office Building, Workcharge Salary		450,000	762,000	500,000
A13302	Residential Buildings		<u>1,950,000</u>	<u>3,310,000</u>	<u>2,000,000</u>
001	Residential Building		1,500,000	2,650,000	1,500,000
002	Residential Buildings, Workcharge Salary		450,000	660,000	500,000
A13303	Other Buildings		<u>100,000</u>	<u>292,000</u>	<u>100,000</u>
001	Other Building		100,000		100,000
DISTT	OFFICER BUILDING JM		13,930,000	16,909,000	16,347,000

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
JM7445	DISTT OFFICER BUILDINGS (ZC STAFF) JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>185,000</u>	<u>199,000</u>	<u>279,000</u>
A011	TOTAL PAY	1	1	<u>124,000</u>	<u>124,000</u>	<u>127,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>124,000</u>	<u>124,000</u>	<u>127,000</u>
A01151	Total Basic Pay	1	1	<u>124,000</u>	<u>124,000</u>	<u>127,000</u>
D171	Draftsman (BPS-11)	1	1	124,000		127,000
001				124,000		127,000
A012	TOTAL ALLOWANCES			<u>61,000</u>	<u>75,000</u>	<u>152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>61,000</u>	<u>75,000</u>	<u>152,000</u>
A01202	House rent Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001				15,000		15,000
A01205	Dearness Allowance			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Dearness Allowance 15%					13,000
A01209	Special Additional Allowance			5,000	5,000	5,000
A0120P	Adhoc Relief 2009					25,000
A0120X	Ad - hoc Allowance - 2010					60,000
A01217	Medical allowance			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001						6,000
A01244	Adhoc relief			<u>11,000</u>	<u>25,000</u>	<u>11,000</u>
001	Adhoc Relief					11,000
A01262	Special Relief Allowance			11,000	11,000	11,000
DISTT OFFICER BUILDINGS (ZC STAFF) JM				185,000	199,000	279,000

1027

JM21C25 (025)
Communications
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELUM	161	19,813,000	21,426,000	22,018,000	2,045,000	24,063,000
TOTAL	161	19,813,000	21,426,000	22,018,000	2,045,000	24,063,000

JM21C25 (025)
Communications

	Rs
Charged:	0
Voted:	24,063,000
Total:	24,063,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045202 HIGHWAYS, ROADS AND BRIDGES	19,813,000	21,426,000	24,063,000
TOTAL	19,813,000	21,426,000	24,063,000

JM21C25 (025)
Communications

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7270	DO ROADS (ZC STAFF) JM	1,026,000	964,000	1,248,000
JM6182	DISTT OFFICER ROADS JM	17,322,000	18,864,000	20,954,000
JM7427	DO ROADS (MACHINERY & WORKSHOP STAFF) JM	1,465,000	1,598,000	1,861,000
TOTAL		19,813,000	21,426,000	24,063,000

JM21C25 (025)
Communications

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,530,000</u>	<u>18,106,000</u>	<u>22,018,000</u>
A011	PAY	<u>11,443,000</u>	<u>10,363,000</u>	<u>9,463,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,405,000</u>	<u>1,235,000</u>	<u>1,101,000</u>
A01101	Basic Pay	1,405,000	1,235,000	1,101,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,038,000</u>	<u>9,128,000</u>	<u>8,362,000</u>
A01151	Basic Pay	10,038,000	9,128,000	8,362,000
A012	ALLOWANCES	<u>6,087,000</u>	<u>7,743,000</u>	<u>12,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,050,000</u>	<u>7,709,000</u>	<u>12,521,000</u>
A01202	House rent Allowance	1,891,000	1,612,000	1,623,000
A01205	Dearness Allowance	1,007,000	1,076,000	997,000
A01209	Special Additional Allowance	515,000	522,000	508,000
A0120P	Adhoc Relief 2009			1,425,000
A0120X	Ad - hoc Allowance - 2010			5,220,000
A01217	Medical allowance	954,000	801,000	1,156,000
A01244	Adhoc relief	825,000	2,686,000	796,000
A01262	Special Relief Allowance	825,000	972,000	796,000
A01270	Other	33,000	40,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>37,000</u>	<u>34,000</u>	<u>34,000</u>
A012AE	Integrated allowance	37,000	34,000	34,000
A03	TOTAL OPERATING EXPENSES	<u>1,083,000</u>	<u>1,580,000</u>	<u>1,125,000</u>
A032	COMMUNICATIONS	<u>63,000</u>	<u>57,000</u>	<u>53,000</u>
A03201	Postage and telegraph	3,000	3,000	3,000
A03202	Telephone and trunk call	60,000	54,000	50,000
A033	UTILITIES	<u>95,000</u>	<u>81,000</u>	<u>81,000</u>
A03301	Gas	20,000	6,000	6,000
A03303	Electricity	75,000	75,000	75,000
A034	OCCUPANCY COSTS	<u>65,000</u>	<u>75,000</u>	<u>72,000</u>
A03402	Rent for office building	65,000	75,000	72,000

JM21C25 (025)
Communications

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>810,000</u>	<u>1,310,000</u>	<u>810,000</u>
A03805	Travelling allowance	10,000	110,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	800,000	1,200,000	800,000
A039	GENERAL	<u>50,000</u>	<u>57,000</u>	<u>109,000</u>
A03901	Stationery	10,000	20,000	10,000
A03902	Printing and publication	10,000	10,000	10,000
A03905	Newspapers periodicals and books	5,000	5,000	4,000
A03907	Advertising and Publicity	5,000		50,000
A03917	Law charges		7,000	10,000
A03942	Cost of Other Stores	5,000		
A03955	Other Store - Tear Gas			10,000
A03970	Others	15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>
A092	COMPUTER EQUIPMENT			<u>10,000</u>
A09201	Hardware			10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,200,000</u>	<u>1,740,000</u>	<u>910,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>230,000</u>	<u>100,000</u>
A13001	Transport	200,000	230,000	100,000
A132	FURNITURE AND FIXTURE			<u>10,000</u>
A13201	Furniture and Fixtures			10,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>1,000,000</u>	<u>1,510,000</u>	<u>800,000</u>
A13602	Other roads	1,000,000	1,510,000	800,000
NET TOTAL		19,813,000	21,426,000	24,063,000

1032

JM21C25 (025)
Communications
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	100			100	4,651,000
03	2			2	130,000
05	25			25	1,350,000
06	6			6	392,000
07	3			3	250,000
08	1			1	70,000
11	16			16	1,250,000
12	1			1	54,000
13	1			1	58,000
14	1			1	157,000
17	4			4	761,000
18	1			1	340,000
TOTAL	161			161	9,463,000

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS, ROADS AND BRIDGES						
JM7270	DO ROADS (ZC STAFF) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,026,000	964,000	1,248,000
A011	TOTAL PAY		11	11	672,000	560,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	672,000	560,000	550,000
A01151	Total Basic Pay		11	11	672,000	560,000	550,000
S262	Sub Engineer	(BPS-11)	2	2	225,000		200,000
D186	Driver	(BPS-05)	3	3	123,000		100,000
B005	Baildar	(BPS-02)	6	6	324,000		250,000
001					672,000		550,000
A012	TOTAL ALLOWANCES				354,000	404,000	698,000
A012-1	TOTAL REGULAR ALLOWANCES				354,000	404,000	698,000
A01202	House rent Allowance				107,000	71,000	75,000
001					107,000		75,000
A01205	Dearness Allowance				58,000	56,000	58,000
001	Dearness Allowance 15%						58,000
A01209	Special Additional Allowance				29,000	29,000	29,000
A0120P	Adhoc Relief 2009						100,000
A0120X	Ad - hoc Allowance - 2010						270,000
A01217	Medical allowance				66,000	42,000	72,000
001							6,000
A01244	Adhoc relief				47,000	159,000	47,000
001	Adhoc Relief						47,000
A01262	Special Relief Allowance				47,000	47,000	47,000
DO ROADS (ZC STAFF) JM					1,026,000	964,000	1,248,000

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS, ROADS AND BRIDGES						
JM6182	DISTT OFFICER ROADS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,039,000</u>	<u>15,544,000</u>	<u>18,909,000</u>
A011	TOTAL PAY		<u>138</u>	<u>138</u>	<u>9,833,000</u>	<u>8,890,000</u>	<u>8,142,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,405,000</u>	<u>1,235,000</u>	<u>1,101,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>1,405,000</u>	<u>1,235,000</u>	<u>1,101,000</u>
D345	District Officer (Roads)	(BPS-18)	1	1	340,000		340,000
D269	Divisional Accounts Officer	(BPS-17)	1	1	189,000		161,000
D642	Deputy District Officer (Roads)	(BPS-17)	3	3	876,000		600,000
001	Basic Pay				1,405,000		1,101,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>133</u>	<u>133</u>	<u>8,428,000</u>	<u>7,655,000</u>	<u>7,041,000</u>
A01151	Total Basic Pay		<u>133</u>	<u>133</u>	<u>8,428,000</u>	<u>7,655,000</u>	<u>7,041,000</u>
A097	Assistant	(BPS-14)	1	1	153,000		157,000
D163	Divisional Head Draftsman	(BPS-13)	1	1	58,000		58,000
S216	Stenographer	(BPS-12)	1	1	54,000		54,000
A011	Accounts Clerk	(BPS-11)		2			100,000
D171	Draftsman	(BPS-11)	2	2	169,000		150,000
S262	Sub Engineer	(BPS-11)	9	9	713,000		700,000
A011	Accounts Clerk	(BPS-09)	2		149,000		
S258	Sub Divisional Clerk	(BPS-07)	3	3	308,000		250,000
E034	Electrician	(BPS-06)	1	1	42,000		42,000
H082	Highways Inspector	(BPS-06)	5	5	399,000		350,000
A358	Assistant Clerk	(BPS-05)	6	6	490,000		400,000
D186	Driver	(BPS-05)	10	10	687,000		500,000
T061	Tracer	(BPS-05)	2	2	150,000		100,000
T101	Tubewell Operator	(BPS-03)	1	1	73,000		70,000

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS, ROADS AND BRIDGES						
JM6182	DISTT OFFICER ROADS JM						
B005	Baildar	(BPS-02)	55	55	3,261,000		2,800,000
C112	Chowkidar	(BPS-02)	11	11	548,000		400,000
C130	Cleaner	(BPS-02)	4	4	229,000		200,000
F022	Ferro Khalasi	(BPS-02)	1	1	66,000		50,000
M019	Mali	(BPS-02)	1	1	54,000		50,000
M057	Mate	(BPS-02)	10	10	406,000		300,000
N006	Naib Qasid	(BPS-02)	6	6	349,000		250,000
S309	Sweeper Jamadar	(BPS-02)	1	1	70,000		60,000
001					8,428,000		7,041,000
A012	TOTAL ALLOWANCES				<u>5,206,000</u>	<u>6,654,000</u>	<u>10,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,174,000</u>	<u>6,625,000</u>	<u>10,738,000</u>
A01202	House rent Allowance				<u>1,628,000</u>	<u>1,404,000</u>	<u>1,410,000</u>
001					1,628,000		1,410,000
A01205	Dearness Allowance				<u>858,000</u>	<u>924,000</u>	<u>848,000</u>
001	Dearness Allowance 15%						848,000
A01209	Special Additional Allowance				439,000	444,000	432,000
A0120P	Adhoc Relief 2009						1,200,000
A0120X	Ad - hoc Allowance - 2010						4,500,000
A01217	Medical allowance				<u>810,000</u>	<u>691,000</u>	<u>1,000,000</u>
001							1,000,000
A01244	Adhoc relief				<u>703,000</u>	<u>2,272,000</u>	<u>674,000</u>
001	Adhoc Relief						674,000
A01262	Special Relief Allowance				703,000	850,000	674,000
A01270	Other				<u>33,000</u>	<u>40,000</u>	
001	Others					40,000	
015	30% S.S.B.to Contract Employees				33,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,000</u>	<u>29,000</u>	<u>29,000</u>
A012AE	Integrated allowance				32,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES				<u>1,083,000</u>	<u>1,580,000</u>	<u>1,125,000</u>

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM6182	DISTT OFFICER ROADS JM					
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>57,000</u>	<u>53,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			60,000	54,000	50,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>81,000</u>	<u>81,000</u>
A03301	Gas			20,000	6,000	6,000
A03303	Electricity			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Electricity Bill of Office					75,000
A034	TOTAL OCCUPANCY COSTS			<u>65,000</u>	<u>75,000</u>	<u>72,000</u>
A03402	Rent for office building			65,000	75,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>1,310,000</u>	<u>810,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	110,000	10,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>1,200,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			800,000	1,200,000	800,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>57,000</u>	<u>109,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			10,000	20,000	10,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and Publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			5,000		4,000
A03907	Advertising and Publicity			<u>5,000</u>		<u>50,000</u>
001	Advertising & Publicity			5,000		50,000
A03917	Law charges				7,000	10,000
A03942	Cost of Other Stores			<u>5,000</u>		
001	Cost of Other Store			5,000		
A03955	Other Store - Tear Gas					10,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM6182	DISTT OFFICER ROADS JM					
001	Others			15,000		15,000
A09	TOTAL PHYSICAL ASSETS					<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09201	Hardware					<u>10,000</u>
001	Hardware					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,740,000</u>	<u>910,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>230,000</u>	<u>100,000</u>
A13001	Transport			<u>200,000</u>	<u>230,000</u>	<u>100,000</u>
001	Transport			200,000	230,000	100,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					<u>10,000</u>
001	Furniture & Fixture					10,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000,000</u>	<u>1,510,000</u>	<u>800,000</u>
A13602	Other roads			<u>1,000,000</u>	<u>1,510,000</u>	<u>800,000</u>
001	Maintance Road Highway and Bridges			1,000,000	1,510,000	800,000
DISTT	OFFICER ROADS JM			17,322,000	18,864,000	20,954,000

1038

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS, ROADS AND BRIDGES						
JM7427	DO ROADS (MACHINERY & WORKSHOP STAFF) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,465,000</u>	<u>1,598,000</u>	<u>1,861,000</u>
A011	TOTAL PAY		12	12	<u>938,000</u>	<u>913,000</u>	<u>771,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>938,000</u>	<u>913,000</u>	<u>771,000</u>
A01151	Total Basic Pay		12	12	<u>938,000</u>	<u>913,000</u>	<u>771,000</u>
S262	Sub Engineer	(BPS-11)	1	1	121,000		100,000
M065	Mechanic	(BPS-08)	1	1	99,000		70,000
O028	Operator	(BPS-05)	4	4	362,000		250,000
F054	Fitter Coolie	(BPS-03)	1	1	70,000		60,000
C112	Chowkidar	(BPS-02)	3	3	173,000		176,000
G077	Greecer	(BPS-02)	1	1	52,000		53,000
S309	Sweeper Jamadar	(BPS-02)	1	1	61,000		62,000
001					938,000		771,000
A012	TOTAL ALLOWANCES				<u>527,000</u>	<u>685,000</u>	<u>1,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>522,000</u>	<u>680,000</u>	<u>1,085,000</u>
A01202	House rent Allowance				<u>156,000</u>	<u>137,000</u>	<u>138,000</u>
001					156,000		138,000
A01205	Dearness Allowance				<u>91,000</u>	<u>96,000</u>	<u>91,000</u>
001	Dearness Allowance 15%						91,000
A01209	Special Additional Allowance				47,000	49,000	47,000
A0120P	Adhoc Relief 2009						125,000
A0120X	Ad - hoc Allowance - 2010						450,000
A01217	Medical allowance				78,000	68,000	84,000
A01244	Adhoc relief				<u>75,000</u>	<u>255,000</u>	<u>75,000</u>
001	Adhoc Relief						75,000
A01262	Special Relief Allowance				75,000	75,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A012AE	Integrated allowance				5,000	5,000	5,000

1039

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM7427	DO ROADS (MACHINERY & WORKSHOP STAFF) JM					
DO ROADS (MACHINERY & WORKSHOP STAFF) JM				1,465,000	1,598,000	1,861,000

1040

JM21C31 (031)
Miscellaneous
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELUM	79	11,227,000	7,905,719	10,576,100	852,000	11,428,100
TOTAL	79	11,227,000	7,905,719	10,576,100	852,000	11,428,100

1041

JM21C31 (031)
Miscellaneous

	Rs
Charged:	0
Voted:	11,428,100
Total:	11,428,100

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015201	PLANNING	2,564,000	1,112,957	2,467,000
107104	ADMINISTRATION	828,000	664,000	994,000
108101	SOCIAL WELFARE MEASURE	7,835,000	6,128,762	7,967,100
TOTAL		11,227,000	7,905,719	11,428,100

JM21C31 (031)
Miscellaneous

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM	1,886,000	726,000	906,000
JM6011	DO (P & D) JM	2,564,000	1,112,957	2,467,000
JM6186	DISTT OFFICER SOCIAL WELFARE JM	828,000	664,000	994,000
JM6187	MANAGER DISTT INDUSTRIAL HOME JM	1,803,000	1,489,762	2,031,100
JM6188	DY DISTT OFFICER (UCD) JM	788,000	784,000	1,046,000
JM6189	DY DISTT OFFICER (CDP) DINA	1,130,000	937,000	1,166,000
JM6190	DY DISTT OFFICER (CDP) P D KHAN	1,087,000	1,146,000	1,439,000
JM6191	SOCIAL WEFARE OFFICER (MSP) JM	694,000	690,000	773,000
JM6192	SOCIAL WEFARE OFFICER (MSP) PD KHAN	447,000	356,000	606,000
TOTAL		11,227,000	7,905,719	11,428,100

JM21C31 (031)
Miscellaneous

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,296,000</u>	<u>7,204,762</u>	<u>10,576,100</u>
A011	PAY	<u>6,370,000</u>	<u>4,192,762</u>	<u>4,872,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,302,000</u>	<u>1,065,000</u>	<u>1,575,000</u>
A01101	Basic Pay	2,302,000	1,065,000	1,575,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,068,000</u>	<u>3,127,762</u>	<u>3,297,000</u>
A01151	Basic Pay	3,283,000	3,098,762	3,297,000
A01156	Pay of contract staff	785,000	29,000	
A012	ALLOWANCES	<u>3,926,000</u>	<u>3,012,000</u>	<u>5,704,100</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,777,000</u>	<u>2,925,000</u>	<u>5,623,100</u>
A01202	House rent Allowance	1,295,000	762,000	950,000
A01205	Dearness Allowance	414,000	286,000	328,000
A01209	Special Additional Allowance	194,000	154,000	169,000
A0120P	Adhoc Relief 2009			768,000
A0120X	Ad - hoc Allowance - 2010			2,020,000
A01217	Medical allowance	402,000	296,000	592,100
A01244	Adhoc relief	366,000	921,000	289,000
A01262	Special Relief Allowance	365,000	242,000	251,000
A01270	Other	741,000	264,000	256,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>149,000</u>	<u>87,000</u>	<u>81,000</u>
A01273	Honoraria	40,000	10,000	7,000
A01274	Medical charges	35,000	10,000	11,000
A01277	Contingent paid staff	34,000	38,000	34,000
A012AE	Integrated allowance	40,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES	<u>837,000</u>	<u>630,687</u>	<u>733,000</u>
A032	COMMUNICATIONS	<u>169,000</u>	<u>128,000</u>	<u>127,000</u>
A03201	Postage and telegraph	19,000	18,000	16,000
A03202	Telephone and trunk call	150,000	110,000	111,000
A033	UTILITIES	<u>82,000</u>	<u>68,000</u>	<u>93,000</u>
A03301	Gas	10,000	11,000	21,000
A03303	Electricity	72,000	57,000	72,000

JM21C31 (031)
Miscellaneous

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY OBJECT				
A034	OCCUPANCY COSTS	<u>92,000</u>	<u>76,000</u>	<u>89,000</u>
A03402	Rent for office building	84,000	72,000	84,000
A03407	Rates and taxes	8,000	4,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>267,000</u>	<u>171,000</u>	<u>213,000</u>
A03805	Travelling allowance	106,000	45,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	161,000	126,000	160,000
A039	GENERAL	<u>227,000</u>	<u>187,687</u>	<u>211,000</u>
A03901	Stationery	73,000	76,000	71,000
A03905	Newspapers periodicals and books	10,000	10,000	14,000
A03907	Advertising and Publicity	20,000	18,687	30,000
A03955	Other Store - Tear Gas	20,000	12,000	22,000
A03970	Others	104,000	71,000	74,000
A06	TOTAL TRANSFERS			<u>20,000</u>
A063	ENTERTAINMENT & GIFTS			<u>20,000</u>
A06301	Entertainment and Gifts			20,000
A09	TOTAL PHYSICAL ASSETS	<u>12,000</u>	<u>15,500</u>	<u>15,000</u>
A092	COMPUTER EQUIPMENT	<u>12,000</u>	<u>15,500</u>	<u>15,000</u>
A09201	Hardware	10,000	15,000	10,000
A09202	Software	2,000	500	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>82,000</u>	<u>54,770</u>	<u>84,000</u>
A130	TRANSPORT	<u>65,000</u>	<u>40,000</u>	<u>65,000</u>
A13001	Transport	65,000	40,000	65,000
A131	MACHINERY AND EQUIPMENT	<u>3,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	R & M of Machinery and Equipment	3,000	10,000	1,000

1045

JM21C31 (031)
Miscellaneous

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>4,000</u>		<u>5,000</u>
A13201	Furniture and Fixtures	4,000		5,000
A137	COMPUTER EQUIPMENT	<u>10,000</u>	<u>4,770</u>	<u>13,000</u>
A13701	Hardware	10,000	4,770	11,000
A13702	Software			2,000
NET TOTAL		11,227,000	7,905,719	11,428,100

1046

JM21C31 (031)
Miscellaneous
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	191,000
02	18			18	724,000
04	1			1	40,000
05	3			3	121,000
07	12			12	676,000
09	12			12	737,000
11	7			7	436,000
12	2			2	110,000
14	4			4	212,000
15	2			2	50,000
16	1			1	70,000
17	9			9	1,125,000
18	4			4	380,000
TOTAL	79			79	4,872,000

JM21C31 (031)
Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
JM6011	DO (P & D) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,072,000</u>	<u>834,000</u>	<u>2,036,000</u>
A011	TOTAL PAY		14	14	<u>1,021,000</u>	<u>440,000</u>	<u>962,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>484,000</u>		<u>400,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>484,000</u>		<u>400,000</u>
D617	DO (P & D)	(BPS-18)	1	1	162,000		130,000
D648	Deputy District Officer (Planning)	(BPS-17)	1	1	123,000		100,000
D649	Deputy District Officer (Technical)	(BPS-17)	1	1	123,000		100,000
S321	Superintendent	(BPS-16)	1	1	76,000		70,000
001	Basic Pay				484,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>537,000</u>	<u>440,000</u>	<u>562,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>10</u>	<u>284,000</u>	<u>440,000</u>	<u>562,000</u>
A097	Assistant	(BPS-14)	1	1	51,000		62,000
S218	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	109,000		110,000
A586	Assistant (Technical) / Sub Engineer	(BPS-11)	1	1	124,000		127,000
J019	Junior Clerk	(BPS-07)		2			106,000
D186	Driver	(BPS-04)		1			40,000
N006	Naib Qasid	(BPS-02)		2			77,000
S309	Sweeper Jamadar	(BPS-02)		1			40,000
001					284,000		562,000
A01156	Total Pay of contract staff		<u>6</u>		<u>253,000</u>		
J019	Junior Clerk	(BPS-07)	2		101,000		
D186	Driver	(BPS-04)	1		40,000		
N006	Naib Qasid	(BPS-02)	2		74,000		

JM21C31 (031)
Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
JM6011	DO (P & D) JM					
S309	Sweeper Jamadar	(BPS-02)	1	38,000		
A012	TOTAL ALLOWANCES			<u>1,051,000</u>	<u>394,000</u>	<u>1,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>975,000</u>	<u>380,000</u>	<u>1,053,000</u>
A01202	House rent Allowance			<u>270,000</u>	<u>104,000</u>	<u>200,000</u>
001				270,000		200,000
A01205	Dearness Allowance			<u>108,000</u>	<u>18,000</u>	<u>75,000</u>
001	Dearness Allowance 15%					75,000
A01209	Special Additional Allowance			68,000	6,000	50,000
A0120P	Adhoc Relief 2009					88,000
A0120X	Ad - hoc Allowance - 2010					300,000
A01217	Medical allowance			<u>66,000</u>	<u>46,000</u>	<u>100,000</u>
001						100,000
A01244	Adhoc relief			<u>104,000</u>	<u>100,000</u>	<u>70,000</u>
001	Adhoc Relief					70,000
A01262	Special Relief Allowance			104,000	18,000	70,000
A01270	Other			<u>255,000</u>	<u>88,000</u>	<u>100,000</u>
015	30% S.S.B.to Contract Employees			255,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>14,000</u>	<u>21,000</u>
A01273	Honoraria			<u>40,000</u>	<u>10,000</u>	<u>7,000</u>
001	Honoraria			40,000		7,000
A01274	Medical charges			30,000		10,000
A012AE	Integrated allowance			6,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>233,687</u>	<u>331,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>25,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	20,000	30,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>21,000</u>	<u>30,000</u>
A03301	Gas			10,000	11,000	10,000
A03303	Electricity			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Electricity Bill of Office					20,000

JM21C31 (031)
Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
JM6011	DO (P & D) JM					
A034	TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>3,000</u>	<u>2,000</u>
A03407	Rates and taxes			7,000	3,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>80,000</u>	<u>140,000</u>
A03805	Travelling allowance			<u>50,000</u>		<u>20,000</u>
001	Travelling Allowance			50,000		20,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>80,000</u>	<u>120,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			120,000		120,000
A039	TOTAL GENERAL			<u>154,000</u>	<u>104,687</u>	<u>124,000</u>
A03901	Stationery			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery			30,000		30,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03907	Advertising and Publicity			<u>20,000</u>	<u>18,687</u>	<u>20,000</u>
001	Advertising & Publicity			20,000		20,000
A03955	Other Store - Tear Gas			20,000	12,000	20,000
A03970	Others			<u>80,000</u>	<u>45,000</u>	<u>50,000</u>
001	Others			80,000		50,000
A06	TOTAL TRANSFERS					<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301	Entertainment and Gifts					<u>20,000</u>
001	Entertainment & Gifts					20,000
A09	TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>15,500</u>	<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>15,500</u>	<u>15,000</u>
A09201	Hardware			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>

1050

JM21C31 (031)
Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
JM6011	DO (P & D) JM					
001	Hardware			10,000		10,000
A09202	Software			2,000	500	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>29,770</u>	<u>65,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001	Transport			50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>5,000</u>
A13201	Furniture and Fixtures			<u>4,000</u>		<u>5,000</u>
001	Furniture & Fixture			4,000		5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>4,770</u>	<u>10,000</u>
A13701	Hardware			10,000	4,770	10,000
DO (P & D) JM				2,564,000	1,112,957	2,467,000

1051

JM21C31 (031)
Miscellaneous

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
JM6186	DISTT OFFICER SOCIAL WELFARE JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>719,000</u>	<u>555,000</u>	<u>868,000</u>
A011	TOTAL PAY		6	6	<u>489,000</u>	<u>320,000</u>	<u>394,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>162,000</u>	<u>52,000</u>	<u>100,000</u>
A01101	Total Basic Pay		1	1	<u>162,000</u>	<u>52,000</u>	<u>100,000</u>
S176	Social Welfare Officer (BPS-18)		1	1	162,000		100,000
001	Basic Pay				162,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>327,000</u>	<u>268,000</u>	<u>294,000</u>
A01151	Total Basic Pay		4	5	<u>291,000</u>	<u>268,000</u>	<u>294,000</u>
S078	Senior Clerk (BPS-09)		1	1	48,000		47,000
J019	Junior Clerk (BPS-07)		1	1	87,000		70,000
D186	Driver (BPS-05)		1	1	89,000		91,000
C112	Chowkidar (BPS-02)		1	1	67,000		50,000
N006	Naib Qasid (BPS-01)			1			36,000
001					291,000		294,000
A01156	Total Pay of contract staff		1		<u>36,000</u>		
N006	Naib Qasid (BPS-02)		1		36,000		
A012	TOTAL ALLOWANCES				<u>230,000</u>	<u>235,000</u>	<u>474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>216,000</u>	<u>223,000</u>	<u>462,000</u>
A01202	House rent Allowance				<u>99,000</u>	<u>60,000</u>	<u>100,000</u>
001					99,000		100,000
A01205	Dearness Allowance				<u>24,000</u>	<u>30,000</u>	<u>24,000</u>
001	Dearness Allowance 15%						24,000
A01209	Special Additional Allowance				12,000	18,000	12,000
A0120P	Adhoc Relief 2009						80,000
A0120X	Ad - hoc Allowance - 2010						150,000
A01217	Medical allowance				<u>30,000</u>	<u>22,000</u>	<u>45,000</u>

1052

JM21C31 (031)
Miscellaneous

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
JM6186	DISTT OFFICER SOCIAL WELFARE JM					
001						45,000
A01244	Adhoc relief			<u>20,000</u>	<u>68,000</u>	<u>20,000</u>
001	Adhoc Relief					20,000
A01262	Special Relief Allowance			20,000	25,000	20,000
A01270	Other			<u>11,000</u>		<u>11,000</u>
015	30% S.S.B.to Contract Employees			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>12,000</u>	<u>12,000</u>
A01277	Contingent paid staff			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Contigent Paid Staff			10,000		10,000
A012AE	Integrated allowance			4,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>99,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>30,000</u>	<u>23,000</u>
A03201	Postage and telegraph			5,000	5,000	3,000
A03202	Telephone and trunk call			20,000	25,000	20,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03301	Gas					5,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity Bill of Office					20,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A03407	Rates and taxes			1,000	1,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A03805	Travelling allowance			<u>5,000</u>		<u>5,000</u>
001	Travelling Allowance			5,000		5,000
A03807	P.O.L Charges A.planes			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			30,000		30,000

1053

JM21C31 (031)
Miscellaneous

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
JM6186	DISTT OFFICER SOCIAL WELFARE JM					
A039	TOTAL GENERAL			18,000	18,000	28,000
A03901	Stationery			10,000	10,000	10,000
001	Stationery			10,000		10,000
A03905	Newspapers periodicals and books			3,000	3,000	3,000
001	"News Papers, Periodicals & Books"			3,000		3,000
A03907	Advertising and Publicity					10,000
001	Advertising & Publicity					10,000
A03970	Others			5,000	5,000	5,000
001	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			10,000	10,000	12,000
A130	TOTAL TRANSPORT			10,000	10,000	10,000
A13001	Transport			10,000	10,000	10,000
001	Transport			10,000		10,000
A137	TOTAL COMPUTER EQUIPMENT					2,000
A13701	Hardware					1,000
A13702	Software					1,000
DISTT OFFICER SOCIAL WELFARE JM				828,000	664,000	994,000

1054

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,849,000</u>	<u>699,000</u>	<u>874,000</u>
A011	TOTAL PAY		16	16	<u>1,200,000</u>	<u>482,000</u>	<u>400,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>424,000</u>	<u>141,000</u>	<u>100,000</u>
A01101	Total Basic Pay		2	2	<u>424,000</u>	<u>141,000</u>	<u>100,000</u>
D509	District Officer (Community Organization)	(BPS-18)	1	1	300,000		50,000
D510	Dy. District Officer (Community Organization)	(BPS-17)	1	1	124,000		50,000
001	Basic Pay				424,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>776,000</u>	<u>341,000</u>	<u>300,000</u>
A01151	Total Basic Pay		14	14	<u>776,000</u>	<u>341,000</u>	<u>300,000</u>
P037	Personal Assistant	(BPS-15)	2	2	132,000		50,000
A097	Assistant	(BPS-14)	2	2	124,000		20,000
J019	Junior Clerk	(BPS-07)	2	2	88,000		50,000
D186	Driver	(BPS-05)	2	2	83,000		30,000
C112	Chowkidar	(BPS-02)	2	2	75,000		50,000
N006	Naib Qasid	(BPS-02)	2	2	75,000		50,000
S309	Sweeper Jamadar	(BPS-02)	2	2	75,000		50,000
001					776,000		300,000
A012	TOTAL ALLOWANCES				<u>649,000</u>	<u>217,000</u>	<u>474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>638,000</u>	<u>213,000</u>	<u>470,000</u>
A01202	House rent Allowance				<u>250,000</u>	<u>83,000</u>	<u>100,000</u>
001					250,000		100,000
A01205	Dearness Allowance				<u>35,000</u>	<u>12,000</u>	<u>15,000</u>
001	Dearness Allowance 15%						15,000
A01209	Special Additional Allowance				12,000	4,000	5,000
A0120P	Adhoc Relief 2009						20,000

1055

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM					
A0120X	Ad - hoc Allowance - 2010					200,000
A01217	Medical allowance			<u>84,000</u>	<u>28,000</u>	<u>70,000</u>
001						70,000
A01244	Adhoc relief			<u>35,000</u>	<u>12,000</u>	<u>15,000</u>
001	Adhoc Relief					15,000
A01262	Special Relief Allowance			34,000	11,000	15,000
A01270	Other			<u>188,000</u>	<u>63,000</u>	<u>30,000</u>
015	30% S.S.B.to Contract Employees			188,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			11,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>37,000</u>	<u>27,000</u>	<u>32,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>10,000</u>		<u>10,000</u>
A03303	Electricity			<u>10,000</u>		<u>10,000</u>
001	Electricity Bill of Office					10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			1,000		
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>9,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001	Stationery			5,000		3,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

1056

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM7432 DISTT OFFICER COMMUNIYT ORGANIZATION JM						
001	"News Papers, Periodicals & Books"			3,000		3,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001	Others			5,000		3,000
DISTT OFFICER COMMUNIYT ORGANIZATION JM				1,886,000	726,000	906,000

1057

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM6187	MANAGER DISTT INDUSTRIAL HOME JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,766,000</u>	<u>1,426,762</u>	<u>1,988,100</u>
A011	TOTAL PAY		15	15	<u>1,127,000</u>	<u>805,762</u>	<u>942,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>286,000</u>	<u>105,000</u>	<u>200,000</u>
A01101	Total Basic Pay		2	2	<u>286,000</u>	<u>105,000</u>	<u>200,000</u>
M286	Manager (DIH) (BPS-18)		1	1	162,000		100,000
A481	Assistant Director (Design) (BPS-17)		1	1	124,000		100,000
001	Basic Pay				286,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>841,000</u>	<u>700,762</u>	<u>742,000</u>
A01151	Total Basic Pay		8	13	<u>608,000</u>	<u>700,762</u>	<u>742,000</u>
A097	Assistant (BPS-14)		1	1	130,000		130,000
C210	Craft Supervisor (BPS-11)		3	4	188,000		200,000
M044	Marketing Organizer (BPS-11)		1	1	51,000		51,000
T006	Tailors-Cum-Cutter (BPS-11)			1			58,000
J019	Junior Clerk (BPS-07)			1			48,000
S250	Store Keeper (BPS-07)		1	1	100,000		50,000
C112	Chowkidar (BPS-02)		1	1	66,000		67,000
N006	Naib Qasid (BPS-02)		1	2	73,000		100,000
S309	Sweeper Jamadar (BPS-02)			1			38,000
001					608,000		742,000
A01156	Total Pay of contract staff		5		<u>233,000</u>		
C210	Craft Supervisor (BPS-11)		1		58,000		
T006	Tailors-Cum-Cutter (BPS-11)		1		55,000		
J019	Junior Clerk (BPS-07)		1		46,000		
S309	Sweeper Jamadar (BPS-02)		1		37,000		
N006	Naib Qasid (BPS-01)		1		37,000		

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6187	MANAGER DISTT INDUSTRIAL HOME JM					
A012	TOTAL ALLOWANCES			<u>639,000</u>	<u>621,000</u>	<u>1,046,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>627,000</u>	<u>604,000</u>	<u>1,038,100</u>
A01202	House rent Allowance			<u>256,000</u>	<u>178,000</u>	<u>180,000</u>
001				256,000		180,000
A01205	Dearness Allowance			<u>51,000</u>	<u>53,000</u>	<u>51,000</u>
001	Dearness Allowance 15%					51,000
A01209	Special Additional Allowance			22,000	23,000	22,000
A0120P	Adhoc Relief 2009					170,000
A0120X	Ad - hoc Allowance - 2010					400,000
A01217	Medical allowance			78,000	67,000	127,100
A01244	Adhoc relief			<u>38,000</u>	<u>205,000</u>	<u>38,000</u>
001	Adhoc Relief					38,000
A01262	Special Relief Allowance			38,000	39,000	
A01270	Other			<u>144,000</u>	<u>39,000</u>	<u>50,000</u>
015	30% S.S.B.to Contract Employees			144,000		50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>17,000</u>	<u>8,000</u>
A01274	Medical charges			5,000	10,000	1,000
A012AE	Integrated allowance			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>34,000</u>	<u>53,000</u>	<u>42,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>13,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	12,000	10,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>25,000</u>	<u>18,000</u>
A03301	Gas					3,000
A03303	Electricity			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Electricity Bill of Office					15,000

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6187	MANAGER DISTT INDUSTRIAL HOME JM					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,000</u>
A03805	Travelling allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>15,000</u>	<u>12,000</u>
A03901	Stationery			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery			5,000		5,000
A03905	Newspapers periodicals and books					<u>4,000</u>
001	"News Papers, Periodicals & Books"					4,000
A03970	Others			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001	Others			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>10,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	R & M of Machinery and Equipment			<u>3,000</u>	<u>10,000</u>	<u>1,000</u>
001	Repair of M & E			3,000		1,000
MANAGER DISTT INDUSTRIAL HOME JM				1,803,000	1,489,762	2,031,100

1060

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM6188	DY DISTT OFFICER (UCD) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>739,000</u>	<u>726,000</u>	<u>987,000</u>
A011	TOTAL PAY		6	6	<u>494,000</u>	<u>378,000</u>	<u>436,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>151,000</u>	<u>56,000</u>	<u>142,000</u>
A01101	Total Basic Pay		1	1	<u>151,000</u>	<u>56,000</u>	<u>142,000</u>
D647	Deputy District Officer (Social Welfare)	(BPS-17)	1	1	151,000		142,000
001	Basic Pay				151,000		142,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>343,000</u>	<u>322,000</u>	<u>294,000</u>
A01151	Total Basic Pay		<u>4</u>	5	<u>302,000</u>	<u>293,000</u>	<u>294,000</u>
S571	Supervisor (Social Welfare)	(BPS-09)		3			150,000
J019	Junior Clerk	(BPS-07)	1	1	99,000		101,000
S571	Supervisor (Social Welfare)	(BPS-06)	3		203,000		
N006	Naib Qasid	(BPS-02)		1			43,000
001					302,000		294,000
A01156	Total Pay of contract staff		1		<u>41,000</u>	<u>29,000</u>	
N006	Naib Qasid	(BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES				<u>245,000</u>	<u>348,000</u>	<u>551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>233,000</u>	<u>336,000</u>	<u>539,000</u>
A01202	House rent Allowance				<u>61,000</u>	<u>64,000</u>	<u>65,000</u>
001					61,000		65,000
A01205	Dearness Allowance				<u>31,000</u>	<u>28,000</u>	<u>30,000</u>
001	Dearness Allowance 15%						30,000
A01209	Special Additional Allowance				13,000	15,000	15,000
A0120P	Adhoc Relief 2009						92,000
A0120X	Ad - hoc Allowance - 2010						200,000
A01217	Medical allowance				<u>36,000</u>	<u>26,000</u>	<u>55,000</u>

1061

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6188	DY DISTT OFFICER (UCD) JM					
001						55,000
A01244	Adhoc relief			<u>34,000</u>	<u>147,000</u>	<u>34,000</u>
001	Adhoc Relief					34,000
A01262	Special Relief Allowance			34,000	33,000	34,000
A01270	Other			<u>24,000</u>	<u>23,000</u>	<u>14,000</u>
001	Others			24,000		
015	30% S.S.B.to Contract Employees					14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A01277	Contingent paid staff			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Contigent Paid Staff			10,000		10,000
A012AE	Integrated allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>44,000</u>	<u>53,000</u>	<u>53,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>21,000</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	20,000	15,000
A033	TOTAL UTILITIES					<u>3,000</u>
A03301	Gas					3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>4,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000
A03807	P.O.L Charges A.planes			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			10,000		10,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>13,000</u>	<u>14,000</u>
A03901	Stationery			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
001	Stationery			5,000		7,000
A03955	Other Store - Tear Gas					2,000

1062

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6188 DY DISTT OFFICER (UCD) JM						
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Others			3,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13001	Transport			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transport			5,000		5,000
A137	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13702	Software					1,000
DY DISTT OFFICER (UCD) JM				788,000	784,000	1,046,000

1063

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM6189	DY DISTT OFFICER (CDP) DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,063,000</u>	<u>885,000</u>	<u>1,101,000</u>
A011	TOTAL PAY		8	8	<u>660,000</u>	<u>509,000</u>	<u>512,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>246,000</u>	<u>246,000</u>	<u>124,000</u>
A01101	Total Basic Pay		1	1	<u>246,000</u>	<u>246,000</u>	<u>124,000</u>
D647	Deputy District Officer (Social Welfare)	(BPS-17)	1	1	246,000		124,000
001	Basic Pay				246,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>414,000</u>	<u>263,000</u>	<u>388,000</u>
A01151	Total Basic Pay		5	2	<u>319,000</u>	<u>263,000</u>	<u>388,000</u>
S571	Supervisor (Social Welfare)	(BPS-09)		4			240,000
J019	Junior Clerk	(BPS-07)		1			58,000
S571	Supervisor (Social Welfare)	(BPS-06)	4		272,000		
C112	Chowkidar	(BPS-02)		1			42,000
N006	Naib Qasid	(BPS-02)	1	1	47,000		48,000
001					319,000		388,000
A01156	Total Pay of contract staff		2		<u>95,000</u>		
J019	Junior Clerk	(BPS-07)	1		54,000		
C112	Chowkidar	(BPS-02)	1		41,000		
A012	TOTAL ALLOWANCES				<u>403,000</u>	<u>376,000</u>	<u>589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>392,000</u>	<u>362,000</u>	<u>578,000</u>
A01202	House rent Allowance				<u>120,000</u>	<u>69,000</u>	<u>70,000</u>
001					120,000		70,000
A01205	Dearness Allowance				<u>63,000</u>	<u>36,000</u>	<u>36,000</u>
001	Dearness Allowance 15%						36,000
A01209	Special Additional Allowance				22,000	46,000	25,000

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6189	DY DISTT OFFICER (CDP) DINA					
A0120P	Adhoc Relief 2009					76,000
A0120X	Ad - hoc Allowance - 2010					220,000
A01217	Medical allowance			<u>42,000</u>	<u>42,000</u>	<u>65,000</u>
001						65,000
A01244	Adhoc relief			<u>48,000</u>	<u>125,000</u>	<u>33,000</u>
001	Adhoc Relief					33,000
A01262	Special Relief Allowance			48,000	34,000	33,000
A01270	Other			<u>49,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others			49,000		
015	30% S.S.B.to Contract Employees					20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>14,000</u>	<u>11,000</u>
A01277	Contingent paid staff			<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
001	Contigent Paid Staff			7,000		7,000
A012AE	Integrated allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>67,000</u>	<u>52,000</u>	<u>65,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>8,000</u>	<u>7,000</u>
A03201	Postage and telegraph			2,000	1,000	1,000
A03202	Telephone and trunk call			5,000	7,000	6,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03303	Electricity			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
001	Electricity Bill of Office					3,000
A034	TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>36,000</u>	<u>48,000</u>
A03402	Rent for office building			48,000	36,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805	Travelling allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000		2,000

1065

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6189	DY DISTT OFFICER (CDP) DINA					
A039	TOTAL GENERAL			<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
A03901	Stationery			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001	Stationery			5,000		3,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000		2,000
DY DISTT OFFICER (CDP) DINA				1,130,000	937,000	1,166,000

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM6190	DY DISTT OFFICER (CDP) P D KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,023,000</u>	<u>1,093,000</u>	<u>1,384,000</u>
A011	TOTAL PAY		8	8	<u>652,000</u>	<u>656,000</u>	<u>592,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>133,000</u>	<u>133,000</u>	<u>135,000</u>
A01101	Total Basic Pay		1	1	<u>133,000</u>	<u>133,000</u>	<u>135,000</u>
D647	Deputy District Officer (Social Welfare)	(BPS-17)	1	1	133,000		135,000
001	Basic Pay				133,000		135,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>519,000</u>	<u>523,000</u>	<u>457,000</u>
A01151	Total Basic Pay		5	2	<u>435,000</u>	<u>523,000</u>	<u>457,000</u>
S571	Supervisor (Social Welfare)	(BPS-09)		4			300,000
J019	Junior Clerk	(BPS-07)		1			49,000
S571	Supervisor (Social Welfare)	(BPS-06)	4		367,000		
C112	Chowkidar	(BPS-02)	1	1	68,000		69,000
N006	Naib Qasid	(BPS-01)		1			39,000
001					435,000		457,000
A01156	Total Pay of contract staff		2		<u>84,000</u>		
J019	Junior Clerk	(BPS-07)	1		46,000		
N006	Naib Qasid	(BPS-02)	1		38,000		
A012	TOTAL ALLOWANCES				<u>371,000</u>	<u>437,000</u>	<u>792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>362,000</u>	<u>427,000</u>	<u>783,000</u>
A01202	House rent Allowance				<u>120,000</u>	<u>124,000</u>	<u>125,000</u>
001					120,000		125,000
A01205	Dearness Allowance				<u>45,000</u>	<u>44,000</u>	<u>45,000</u>
001	Dearness Allowance 15%						45,000
A01209	Special Additional Allowance				22,000	22,000	22,000

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6190	DY DISTT OFFICER (CDP) P D KHAN					
A0120P	Adhoc Relief 2009					127,000
A0120X	Ad - hoc Allowance - 2010					300,000
A01217	Medical allowance			<u>42,000</u>	<u>42,000</u>	<u>70,000</u>
001						70,000
A01244	Adhoc relief			<u>37,000</u>	<u>121,000</u>	<u>37,000</u>
001	Adhoc Relief					37,000
A01262	Special Relief Allowance			37,000	37,000	37,000
A01270	Other			<u>59,000</u>	<u>37,000</u>	<u>20,000</u>
015	30% S.S.B.to Contract Employees			59,000		20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>10,000</u>	<u>9,000</u>
A01277	Contingent paid staff			<u>7,000</u>	<u>8,000</u>	<u>7,000</u>
001	Contigent Paid Staff			7,000		7,000
A012AE	Integrated allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>53,000</u>	<u>55,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	2,000	5,000
A033	TOTAL UTILITIES			<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A03303	Electricity			<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
001	Electricity Bill of Office					4,000
A034	TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402	Rent for office building			36,000	36,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03805	Travelling allowance			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Travelling Allowance			6,000		2,000

1068

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6190 DY DISTT OFFICER (CDP) P D KHAN						
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery			5,000		5,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000		2,000
DY DISTT OFFICER (CDP) P D KHAN				1,087,000	1,146,000	1,439,000

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6191	SOCIAL WELFARE OFFICER (MSP) JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>636,000</u>	<u>642,000</u>	<u>745,000</u>
A011	TOTAL PAY	3	3	<u>429,000</u>	<u>388,000</u>	<u>338,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>292,000</u>	<u>292,000</u>	<u>250,000</u>
A01101	Total Basic Pay	1	1	<u>292,000</u>	<u>292,000</u>	<u>250,000</u>
M103	Medical Social Officer (BPS-17)	1	1	292,000		250,000
001	Basic Pay			292,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>137,000</u>	<u>96,000</u>	<u>88,000</u>
A01151	Total Basic Pay	1	2	<u>94,000</u>	<u>96,000</u>	<u>88,000</u>
J019	Junior Clerk (BPS-07)	1	1	94,000		44,000
N006	Naib Qasid (BPS-01)		1			44,000
001				94,000		88,000
A01156	Total Pay of contract staff	1		<u>43,000</u>		
N006	Naib Qasid (BPS-02)	1		43,000		
A012	TOTAL ALLOWANCES			<u>207,000</u>	<u>254,000</u>	<u>407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>205,000</u>	<u>252,000</u>	<u>405,000</u>
A01202	House rent Allowance			<u>59,000</u>	<u>56,000</u>	<u>50,000</u>
001				59,000		50,000
A01205	Dearness Allowance			<u>39,000</u>	<u>47,000</u>	<u>34,000</u>
001	Dearness Allowance 15%					34,000
A01209	Special Additional Allowance			14,000	11,000	9,000
A0120P	Adhoc Relief 2009					62,000
A0120X	Ad - hoc Allowance - 2010					150,000
A01217	Medical allowance			<u>12,000</u>	<u>11,000</u>	<u>35,000</u>
001						35,000
A01244	Adhoc relief			<u>35,000</u>	<u>93,000</u>	<u>27,000</u>
001	Adhoc Relief					27,000
A01262	Special Relief Allowance			35,000	30,000	27,000

1070

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6191	SOCIAL WELFARE OFFICER (MSP) JM					
A01270	Other			11,000	4,000	11,000
015	30% S.S.B.to Contract Employees			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A012AE	Integrated allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			58,000	48,000	28,000
A032	TOTAL COMMUNICATIONS			21,000	11,000	11,000
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			30,000	30,000	10,000
A03805	Travelling allowance			30,000	30,000	10,000
001	Travelling Allowance			30,000		10,000
A039	TOTAL GENERAL			7,000	7,000	7,000
A03901	Stationery			5,000	5,000	5,000
001	Stationery			5,000		5,000
A03970	Others			2,000	2,000	2,000
001	Others			2,000		2,000
SOCIAL WELFARE OFFICER (MSP) JM				694,000	690,000	773,000

1071

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6192	SOCIAL WELFARE OFFICER (MSP) PD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>429,000</u>	<u>344,000</u>	<u>593,000</u>
A011	TOTAL PAY	3	3	<u>298,000</u>	<u>214,000</u>	<u>296,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>124,000</u>	<u>40,000</u>	<u>124,000</u>
A01101	Total Basic Pay	1	1	<u>124,000</u>	<u>40,000</u>	<u>124,000</u>
M103	Medical Social Officer (BPS-17)	1	1	124,000		124,000
001	Basic Pay			124,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>174,000</u>	<u>174,000</u>	<u>172,000</u>
A01151	Total Basic Pay	2	2	<u>174,000</u>	<u>174,000</u>	<u>172,000</u>
J019	Junior Clerk (BPS-07)	1	1	103,000		100,000
N006	Naib Qasid (BPS-02)	1		71,000		
N006	Naib Qasid (BPS-01)		1			72,000
001				174,000		172,000
A012	TOTAL ALLOWANCES			<u>131,000</u>	<u>130,000</u>	<u>297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>129,000</u>	<u>128,000</u>	<u>295,000</u>
A01202	House rent Allowance			<u>60,000</u>	<u>24,000</u>	<u>60,000</u>
001				60,000		60,000
A01205	Dearness Allowance			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Dearness Allowance 15%					18,000
A01209	Special Additional Allowance			9,000	9,000	9,000
A0120P	Adhoc Relief 2009					53,000
A0120X	Ad - hoc Allowance - 2010					100,000
A01217	Medical allowance			<u>12,000</u>	<u>12,000</u>	<u>25,000</u>
001						25,000
A01244	Adhoc relief			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001	Adhoc Relief					15,000
A01262	Special Relief Allowance			15,000	15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

1072

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6192	SOCIAL WEFARE OFFICER (MSP) PD KHAN					
A012AE	Integrated allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>18,000</u>	<u>12,000</u>	<u>13,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>5,000</u>	<u>6,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	4,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805	Travelling allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Stationery			3,000		3,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000		2,000
SOCIAL WEFARE OFFICER (MSP) PD KHAN				447,000	356,000	606,000

1073

JM21C32 (032)
Civil Defence
BUDGET ESTIMATES 2010-2011

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011		
				SALARY	NON-SALARY	TOTAL
JHELUM	14	1,571,000	1,445,000	1,850,000	94,000	1,944,000
TOTAL	14	1,571,000	1,445,000	1,850,000	94,000	1,944,000

1074

JM21C32 (032)
Civil Defence

	Rs
Charged:	0
Voted:	1,944,000
Total:	1,944,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
033102 OPERATIONS	1,571,000	1,445,000	1,944,000
TOTAL	1,571,000	1,445,000	1,944,000

1075

JM21C32 (032)
Civil Defence

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
JM6193	CIVIL DEFENSE OFFICER JM	1,571,000	1,445,000	1,944,000
TOTAL		1,571,000	1,445,000	1,944,000

JM21C32 (032)
Civil Defence

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,481,000</u>	<u>1,312,000</u>	<u>1,850,000</u>
A011	PAY	<u>836,000</u>	<u>757,000</u>	<u>808,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>73,000</u>	<u>57,000</u>	<u>100,000</u>
A01101	Basic Pay	73,000	57,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>763,000</u>	<u>700,000</u>	<u>708,000</u>
A01151	Basic Pay	631,000	700,000	708,000
A01156	Pay of contract staff	132,000		
A012	ALLOWANCES	<u>645,000</u>	<u>555,000</u>	<u>1,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>641,000</u>	<u>551,000</u>	<u>1,038,000</u>
A01202	House rent Allowance	197,000	146,000	150,000
A01205	Dearness Allowance	102,000	67,000	75,000
A01209	Special Additional Allowance	54,000	39,000	55,000
A0120P	Adhoc Relief 2009			80,000
A0120X	Ad - hoc Allowance - 2010			350,000
A01217	Medical allowance	84,000	66,000	120,000
A01244	Adhoc relief	84,000	152,000	84,000
A01262	Special Relief Allowance	84,000	45,000	84,000
A01270	Other	36,000	36,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance	4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES	<u>75,000</u>	<u>118,000</u>	<u>82,000</u>
A032	COMMUNICATIONS	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph	2,000	2,000	2,000
A03202	Telephone and trunk call	20,000	20,000	20,000
A033	UTILITIES	<u>25,000</u>	<u>28,000</u>	<u>28,000</u>
A03301	Gas	5,000	8,000	8,000
A03303	Electricity	20,000	20,000	20,000
A038	TRAVEL & TRANSPORTATION	<u>15,000</u>	<u>55,000</u>	<u>18,000</u>

JM21C32 (032)
Civil Defence

		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	5,000	40,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	10,000	15,000	5,000
A039	GENERAL	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03901	Stationery	5,000	5,000	5,000
A03905	Newspapers periodicals and books	3,000	3,000	4,000
A03970	Others	5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Purchase of Plant and Machinery	10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A130	TRANSPORT	<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13001	Transport	5,000	5,000	2,000
NET TOTAL		1,571,000	1,445,000	1,944,000

1078

JM21C32 (032)
Civil Defence
SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	3			3	135,000
05	2			2	86,000
07	1			1	51,000
08	3			3	177,000
09	1			1	93,000
12	1			1	52,000
14	1			1	59,000
15	1			1	55,000
16	1			1	100,000
TOTAL	14			14	808,000

1079

JM21C32 (032)
Civil Defence

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
JM6193	CIVIL DEFENSE OFFICER JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,481,000</u>	<u>1,312,000</u>	<u>1,850,000</u>
A011	TOTAL PAY		14	14	<u>836,000</u>	<u>757,000</u>	<u>808,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>73,000</u>	<u>57,000</u>	<u>100,000</u>
A01101	Total Basic Pay		1	1	<u>73,000</u>	<u>57,000</u>	<u>100,000</u>
C380	Civil Defence Officer (BPS-16)		1	1	73,000		100,000
001	Basic Pay				73,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>763,000</u>	<u>700,000</u>	<u>708,000</u>
A01151	Total Basic Pay		10	13	<u>631,000</u>	<u>700,000</u>	<u>708,000</u>
B064	Bomb Disposal Commanders (BPS-15)		1	1	63,000		55,000
C086	Chief Instructor (BPS-14)		1	1	159,000		59,000
B065	Bomb Disposal Technicians (BPS-12)		1	1	52,000		52,000
S078	Senior Clerk (BPS-09)		1	1	46,000		93,000
I033	Instructor G-Ii (BPS-08)		3	3	175,000		177,000
J019	Junior Clerk (BPS-07)			1			51,000
D186	Driver (BPS-05)			1			46,000
I034	Instructor G-Iii (BPS-05)		1	1	40,000		40,000
C112	Chowkidar (BPS-02)			1			39,000
N006	Naib Qasid (BPS-02)		1	1	44,000		44,000
S309	Sweeper Jamadar (BPS-02)		1	1	52,000		52,000
001					631,000		708,000
A01156	Total Pay of contract staff		3		<u>132,000</u>		
J019	Junior Clerk (BPS-07)		1		49,000		
D186	Driver (BPS-05)		1		44,000		
C112	Chowkidar (BPS-02)		1		39,000		

JM21C32 (032)
Civil Defence

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2009-2010 2010-2011		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
JM6193	CIVIL DEFENSE OFFICER JM					
A012	TOTAL ALLOWANCES			<u>645,000</u>	<u>555,000</u>	<u>1,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>641,000</u>	<u>551,000</u>	<u>1,038,000</u>
A01202	House rent Allowance			<u>197,000</u>	<u>146,000</u>	<u>150,000</u>
001				197,000		150,000
A01205	Dearness Allowance			<u>102,000</u>	<u>67,000</u>	<u>75,000</u>
001	Dearness Allowance 15%					75,000
A01209	Special Additional Allowance			54,000	39,000	55,000
A0120P	Adhoc Relief 2009					80,000
A0120X	Ad - hoc Allowance - 2010					350,000
A01217	Medical allowance			<u>84,000</u>	<u>66,000</u>	<u>120,000</u>
001						120,000
A01244	Adhoc relief			<u>84,000</u>	<u>152,000</u>	<u>84,000</u>
001	Adhoc Relief					84,000
A01262	Special Relief Allowance			84,000	45,000	84,000
A01270	Other			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Others					40,000
015	30% S.S.B.to Contract Employees			36,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>75,000</u>	<u>118,000</u>	<u>82,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>28,000</u>	<u>28,000</u>
A03301	Gas			5,000	8,000	8,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity Bill of Office					20,000

1081

JM21C32 (032)
Civil Defence

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
JM6193	CIVIL DEFENSE OFFICER JM					
A038	TOTAL TRAVEL & TRANSPORTATION			15,000	55,000	18,000
A03805	Travelling allowance			5,000	40,000	13,000
001	Travelling Allowance			5,000		13,000
A03807	P.O.L Charges A.planes			10,000	15,000	5,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			10,000		5,000
A039	TOTAL GENERAL			13,000	13,000	14,000
A03901	Stationery			5,000	5,000	5,000
001	Stationery			5,000		5,000
A03905	Newspapers periodicals and books			3,000	3,000	4,000
001	"News Papers, Periodicals & Books"			3,000		4,000
A03970	Others			5,000	5,000	5,000
001	Others			5,000		5,000
A09	TOTAL PHYSICAL ASSETS			10,000	10,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			10,000	10,000	10,000
A09601	Purchase of Plant and Machinery			10,000	10,000	10,000
001	Purchase of Machinery & Equipment			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	2,000
A130	TOTAL TRANSPORT			5,000	5,000	2,000
A13001	Transport			5,000	5,000	2,000
001	Transport			5,000		2,000
CIVIL DEFENSE OFFICER JM				1,571,000	1,445,000	1,944,000