

JM21C02 (002)
Land Revenue
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELUM		36,176,665	25,301,738			
TOTAL		36,176,665	25,301,738			

JM21C02 (002)
Land Revenue

	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ	36,176,665	25,301,738	
TOTAL	36,176,665	25,301,738	

JM21C02 (002)
Land Revenue

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6016	DISTRICT OFFICER (REVENUE) JM	1,601,500	1,263,741	
JM7258	DDO (REVENUE) JM	8,119,000	4,974,140	
JM7259	DDO (REVENUE) PD KHAN	11,296,665	9,967,812	
JM7260	DDO (REVENUE) SOHAWA	10,049,000	5,416,575	
JM7261	DDO (REVENUE) DINA	5,110,500	3,679,470	
TOTAL		36,176,665	25,301,738	

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Land Revenue

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>36,149,665</u>	<u>25,284,577</u>	
A011	PAY	<u>16,092,110</u>	<u>10,859,071</u>	
A011-2	TOTAL PAY OF OTHER STAFF	<u>16,092,110</u>	<u>10,859,071</u>	
A01151	Basic Pay	16,092,110	10,859,071	
A012	ALLOWANCES	<u>20,057,555</u>	<u>14,425,506</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,018,555</u>	<u>14,376,188</u>	
A01202	House rent Allowance	2,148,000	1,893,654	
A01203	Conveyance Allowance	90,000	13,104	
A01205	Dearness Allowance	1,593,000	1,012,950	
A01209	Special Additional Allowance	823,000	525,346	
A0120D	Integrated allowance		19,248	
A0120P	Adhoc Relief 2009	3,203,000	2,243,828	
A0120Q	Fixed Daily Allowance		13,234	
A0120X	Ad - hoc Allowance - 2010	8,046,055	5,211,754	
A01217	Medical allowance	1,596,500	1,674,177	
A01218	Fixed Contingent / Stationary Allowance	17,000	7,097	
A01238	Charge allowance		982	
A01239	Special allowance		110	
A01242	Consolidation travelling allowance		8,523	
A01244	Adhoc relief	1,230,000	827,460	
A01262	Special Relief Allowance	1,230,000	851,695	
A01270	Other	42,000	73,026	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>39,000</u>	<u>49,318</u>	
A01299	Others		10,318	
A012AE	Integrated allowance	39,000	39,000	
A03	TOTAL OPERATING EXPENSES	<u>27,000</u>	<u>17,161</u>	
A032	COMMUNICATIONS	<u>2,000</u>	<u>2,000</u>	
A03201	Postage and telegraph	2,000	2,000	
A038	TRAVEL & TRANSPORTATION	<u>5,000</u>		

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	5,000		
A039	GENERAL	<u>20,000</u>	<u>15,161</u>	
A03901	Stationery	10,000	6,261	
A03970	Others	10,000	8,900	
NET TOTAL		36,176,665	25,301,738	

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Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>1,574,500</u>	<u>1,246,580</u>	
A011	TOTAL PAY	10		<u>703,000</u>	<u>525,905</u>	
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>703,000</u>	<u>525,905</u>	
A01151	Total Basic Pay	10		<u>703,000</u>	<u>525,905</u>	
N011	Naib Tehsildar (BPS-14)	1		121,000		
B136	Bajri Kanungo (BPS-09)	1		78,000		
M285	Mohrair Patwari (BPS-09)	1		76,000		
N009	Naib Sadar Kanungo (BPS-09)	1		84,000		
R130	Record Patwari (BPS-09)	1		53,000		
A581	Assistant Bill Clerk (BPS-07)	1		55,000		
N057	Naib Office Kanungo (BPS-05)	1		90,000		
D204	Dusting Cooli (BPS-02)	1		36,000		
N006	Naib Qasid (BPS-02)	2		110,000		
001				574,000		
A012	TOTAL ALLOWANCES			<u>871,500</u>	<u>720,675</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>867,500</u>	<u>716,675</u>	
A01202	House rent Allowance			<u>134,000</u>	<u>93,740</u>	
001	House Rent Allowance			134,000		
A01205	Dearness Allowance			<u>63,000</u>	<u>43,856</u>	
001	Dearness Allowance 15%			63,000		
A01209	Special Additional Allowance			26,000	27,796	
A0120D	Integrated allowance				2,780	
A0120P	Adhoc Relief 2009			115,000	105,181	
A0120Q	Fixed Daily Allowance				1,980	
A0120X	Ad - hoc Allowance - 2010			351,500	258,390	
A01217	Medical allowance			65,000	86,000	
A01218	Fixed Contingent / Stationary Allowance				100	

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ					
JM6016	DISTRICT OFFICER (REVENUE) JM					
A01238	Charge allowance				300	
A01242	Consolidation travelling allowance				720	
A01244	Adhoc relief			<u>51,000</u>	<u>32,276</u>	
001	Adhoc Relief			51,000		
A01262	Special Relief Allowance			51,000	50,956	
A01270	Other			<u>11,000</u>	<u>12,600</u>	
015	30% S.S.B.to Contract Employees			11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>27,000</u>	<u>17,161</u>	
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	
A03201	Postage and telegraph			2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		
A03805	Travelling allowance			<u>5,000</u>		
001	Travelling Allowance			5,000		
A039	TOTAL GENERAL			<u>20,000</u>	<u>15,161</u>	
A03901	Stationery			<u>10,000</u>	<u>6,261</u>	
001	Stationery			10,000		
A03970	Others			<u>10,000</u>	<u>8,900</u>	
001	Others			10,000		
DISTRICT OFFICER (REVENUE) JM				1,601,500	1,263,741	

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>8,119,000</u>	<u>4,974,140</u>	
A011	TOTAL PAY	43		<u>3,013,000</u>	<u>2,050,914</u>	
A011-2	TOTAL PAY OF OTHER STAFF	43		<u>3,013,000</u>	<u>2,050,914</u>	
A01151	Total Basic Pay	43		<u>3,013,000</u>	<u>2,050,914</u>	
F032	Field Kanungo (BPS-11)	4		316,000		
O069	Office Kanungo (BPS-11)	1		92,000		
N057	Naib Office Kanungo (BPS-09)	2		97,000		
P027	Patwari (BPS-09)	31		2,308,000		
P320	Patwari Record (BPS-09)	1		49,000		
N006	Naib Qasid (BPS-02)	4		151,000		
001				3,013,000		
A012	TOTAL ALLOWANCES			<u>5,106,000</u>	<u>2,923,226</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,097,000</u>	<u>2,913,335</u>	
A01202	House rent Allowance			<u>70,000</u>	<u>387,548</u>	
001	House Rent Allowance			70,000		
A01203	Conveyance Allowance			<u>26,000</u>	<u>3,203</u>	
001	Conveyance Allowance			26,000		
A01205	Dearness Allowance			<u>435,000</u>	<u>203,129</u>	
001	Dearness Allowance 15%			435,000		
A01209	Special Additional Allowance			212,000	102,744	
A0120D	Integrated allowance				3,808	
A0120P	Adhoc Relief 2009			1,682,000	512,477	
A0120Q	Fixed Daily Allowance				5,135	
A0120X	Ad - hoc Allowance - 2010			1,506,500	982,734	
A01217	Medical allowance			537,500	357,469	
A01218	Fixed Contingent / Stationary Allowance			4,000	1,475	
A01238	Charge allowance				297	
A01242	Consolidation travelling allowance				3,274	
A01244	Adhoc relief			<u>312,000</u>	<u>160,084</u>	

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042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ					
JM7258	DDO (REVENUE) JM					
001	Adhoc Relief			312,000		
A01262	Special Relief Allowance			312,000	166,073	
A01270	Other				23,885	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,891</u>	
A01299	Others				891	
A012AE	Integrated allowance			9,000	9,000	
DDO (REVENUE) JM				8,119,000	4,974,140	

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Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>11,296,665</u>	<u>9,967,812</u>	
A011	TOTAL PAY		<u>63</u>	<u>5,064,110</u>	<u>4,381,423</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>63</u>	<u>5,064,110</u>	<u>4,381,423</u>	
A01151	Total Basic Pay		<u>63</u>	<u>5,064,110</u>	<u>4,381,423</u>	
F032	Field Kanungo	(BPS-09)	5	441,000		
O007	Office Patwari	(BPS-09)	1	47,000		
O069	Office Kanungo	(BPS-09)	1	104,110		
P027	Patwari	(BPS-09)	48	3,972,000		
N057	Naib Office Kanungo	(BPS-05)	2	158,000		
N006	Naib Qasid	(BPS-02)	6	342,000		
001				1,045,110		
A012	TOTAL ALLOWANCES			<u>6,232,555</u>	<u>5,586,389</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,221,555</u>	<u>5,575,059</u>	
A01202	House rent Allowance			<u>856,000</u>	<u>716,479</u>	
001	House Rent Allowance			856,000		
A01203	Conveyance Allowance			<u>24,000</u>	<u>5,901</u>	
001	Conveyance Allowance			24,000		
A01205	Dearness Allowance			<u>447,000</u>	<u>401,579</u>	
001	Dearness Allowance 15%			447,000		
A01209	Special Additional Allowance			227,000	208,749	
A0120D	Integrated allowance				7,440	
A0120P	Adhoc Relief 2009			993,000	869,393	
A0120Q	Fixed Daily Allowance				198	
A0120X	Ad - hoc Allowance - 2010			2,532,055	2,043,647	
A01217	Medical allowance			409,500	617,558	
A01218	Fixed Contingent / Stationary Allowance			3,000	2,266	
A01239	Special allowance				110	
A01242	Consolidation travelling allowance				132	
A01244	Adhoc relief			<u>365,000</u>	<u>337,367</u>	

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ					
JM7259	DDO (REVENUE) PD KHAN					
001	Adhoc Relief			365,000		
A01262	Special Relief Allowance			365,000	337,367	
A01270	Other				26,873	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,330</u>	
A01299	Others				330	
A012AE	Integrated allowance			11,000	11,000	
DDO (REVENUE) PD KHAN				11,296,665	9,967,812	

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>10,049,000</u>	<u>5,416,575</u>	
A011	TOTAL PAY	53		<u>5,025,000</u>	<u>2,336,835</u>	
A011-2	TOTAL PAY OF OTHER STAFF	53		<u>5,025,000</u>	<u>2,336,835</u>	
A01151	Total Basic Pay	53		<u>5,025,000</u>	<u>2,336,835</u>	
F032	Field Kanungo (BPS-09)	4		500,000		
O007	Office Patwari (BPS-09)	1		100,000		
O069	Office Kanungo (BPS-09)	1		125,000		
P027	Patwari (BPS-09)	40		3,800,000		
N071	Naib Office Patwari (BPS-07)	2		200,000		
N006	Naib Qasid (BPS-02)	5		300,000		
001				1,125,000		
A012	TOTAL ALLOWANCES			<u>5,024,000</u>	<u>3,079,740</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,009,000</u>	<u>3,055,643</u>	
A01202	House rent Allowance			<u>650,000</u>	<u>406,878</u>	
001	House Rent Allowance			650,000		
A01203	Conveyance Allowance			<u>40,000</u>	<u>4,000</u>	
001	Conveyance Allowance			40,000		
A01205	Dearness Allowance			<u>450,000</u>	<u>216,386</u>	
001	Dearness Allowance 15%			450,000		
A01209	Special Additional Allowance			250,000	106,914	
A0120D	Integrated allowance				3,075	
A0120P	Adhoc Relief 2009				448,393	
A0120Q	Fixed Daily Allowance				1,294	
A0120X	Ad - hoc Allowance - 2010			2,512,500	1,153,203	
A01217	Medical allowance			376,500	358,950	
A01218	Fixed Contingent / Stationary Allowance			10,000	2,161	
A01238	Charge allowance				220	
A01242	Consolidation travelling allowance				1,357	
A01244	Adhoc relief			<u>350,000</u>	<u>173,753</u>	

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ					
JM7260	DDO (REVENUE) SOHAWA					
001	Adhoc Relief			350,000		
A01262	Special Relief Allowance			350,000	174,653	
A01270	Other			<u>20,000</u>	<u>4,406</u>	
001	Others			20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>24,097</u>	
A01299	Others				9,097	
A012AE	Integrated allowance			15,000	15,000	
DDO (REVENUE) SOHAWA				10,049,000	5,416,575	

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>5,110,500</u>	<u>3,679,470</u>	
A011	TOTAL PAY	32		<u>2,287,000</u>	<u>1,563,994</u>	
A011-2	TOTAL PAY OF OTHER STAFF	32		<u>2,287,000</u>	<u>1,563,994</u>	
A01151	Total Basic Pay	32		<u>2,287,000</u>	<u>1,563,994</u>	
F032	Field Kanungo (BPS-09)	1		167,000		
O069	Office Kanungo (BPS-09)	2		51,000		
P027	Patwari (BPS-09)	25		1,865,000		
N071	Naib Office Patwari (BPS-07)	2		105,000		
N006	Naib Qasid (BPS-02)	2		99,000		
001				422,000		
A012	TOTAL ALLOWANCES			<u>2,823,500</u>	<u>2,115,476</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,823,500</u>	<u>2,115,476</u>	
A01202	House rent Allowance			<u>438,000</u>	<u>289,009</u>	
001	House Rent Allowance			438,000		
A01205	Dearness Allowance			<u>198,000</u>	<u>148,000</u>	
001	Dearness Allowance 15%			198,000		
A01209	Special Additional Allowance			108,000	79,143	
A0120D	Integrated allowance				2,145	
A0120P	Adhoc Relief 2009			413,000	308,384	
A0120Q	Fixed Daily Allowance				4,627	
A0120X	Ad - hoc Allowance - 2010			1,143,500	773,780	
A01217	Medical allowance			208,000	254,200	
A01218	Fixed Contingent / Stationary Allowance				1,095	
A01238	Charge allowance				165	
A01242	Consolidation travelling allowance				3,040	
A01244	Adhoc relief			<u>152,000</u>	<u>123,980</u>	
001	Adhoc Relief			152,000		
A01262	Special Relief Allowance			152,000	122,646	
A01270	Other			<u>11,000</u>	<u>5,262</u>	

JM21C02 (002)
Land Revenue

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZ					
JM7261	DDO (REVENUE) DINA					
015	30% S.S.B.to Contract Employees			11,000		
DDO (REVENUE) DINA				5,110,500	3,679,470	

JM21C03 (003)
Provincial Excise
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHEMUM		2,534,000				
TOTAL		2,534,000				

JM21C03 (003)
Provincial Excise

	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	2,534,000		
TOTAL	2,534,000		

JM21C03 (003)
Provincial Excise

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6002	DISTRCT OFFICER EXCISE & TAXATION JM	1,736,000		
JM7282	DO EXICISE AND TAXATION JM	798,000		
TOTAL		2,534,000		

JM21C03 (003)
Provincial Excise

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,220,000</u>		
A011	PAY	<u>901,000</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>368,000</u>		
A01101	Basic Pay	368,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>533,000</u>		
A01151	Basic Pay	533,000		
A012	ALLOWANCES	<u>1,319,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,310,000</u>		
A01202	House rent Allowance	134,000		
A01205	Dearness Allowance	77,000		
A01209	Special Additional Allowance	40,000		
A0120P	Adhoc Relief 2009	270,000		
A0120X	Ad - hoc Allowance - 2010	454,000		
A01217	Medical allowance	187,000		
A01244	Adhoc relief	74,000		
A01262	Special Relief Allowance	74,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,000</u>		
A01277	Contingent paid staff	7,000		
A012AE	Integrated allowance	2,000		
A03	TOTAL OPERATING EXPENSES	<u>289,000</u>		
A032	COMMUNICATIONS	<u>30,000</u>		
A03201	Postage and telegraph	5,000		
A03202	Telephone and trunk call	25,000		
A033	UTILITIES	<u>65,000</u>		
A03301	Gas	15,000		
A03303	Electricity	50,000		
A034	OCCUPANCY COSTS	<u>60,000</u>		
A03402	Rent for office building	60,000		

JM21C03 (003)
Provincial Excise

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>70,000</u>		
A03805	Travelling allowance	20,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	50,000		
A039	GENERAL	<u>64,000</u>		
A03901	Stationery	10,000		
A03902	Printing and publication	10,000		
A03905	Newspapers periodicals and books	4,000		
A03907	Advertising and Publicity	20,000		
A03970	Others	20,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>25,000</u>		
A130	TRANSPORT	<u>20,000</u>		
A13001	Transport	20,000		
A131	MACHINERY AND EQUIPMENT	<u>5,000</u>		
A13101	R & M of Machinery and Equipment	5,000		
NET TOTAL		2,534,000		

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>1,422,000</u>		
A011	TOTAL PAY			<u>593,000</u>		
A011-1	TOTAL PAY OF OFFICERS			<u>216,000</u>		
A01101	Total Basic Pay		1	<u>216,000</u>		
D613	District Officer Exise & Taxation	(BPS-17)	1	216,000		
001	Basic Pay			216,000		
A011-2	TOTAL PAY OF OTHER STAFF			<u>377,000</u>		
A01151	Total Basic Pay		5	<u>377,000</u>		
S216	Stenographer	(BPS-15)	1	153,000		
J019	Junior Clerk	(BPS-07)	1	63,000		
D186	Driver	(BPS-05)	1	48,000		
E078	Excise & Taxation Constable	(BPS-05)	2	113,000		
001				377,000		
A012	TOTAL ALLOWANCES			<u>829,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>820,000</u>		
A01202	House rent Allowance			<u>70,000</u>		
001	House Rent Allowance			70,000		
A01205	Dearness Allowance			<u>55,000</u>		
001	Dearness Allowance 15%			55,000		
A01209	Special Additional Allowance			30,000		
A0120P	Adhoc Relief 2009			150,000		
A0120X	Ad - hoc Allowance - 2010			300,000		
A01217	Medical allowance			<u>115,000</u>		
001				115,000		
A01244	Adhoc relief			<u>50,000</u>		
001	Adhoc Relief			50,000		
A01262	Special Relief Allowance			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 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				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>9,000</u>		
A01277	Contingent paid staff			<u>7,000</u>		
001	Contigent Paid Staff			7,000		
A012AE	Integrated allowance			2,000		
A03	TOTAL OPERATING EXPENSES			<u>289,000</u>		
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		
A03201	Postage and telegraph			5,000		
A03202	Telephone and trunk call			25,000		
A033	TOTAL UTILITIES			<u>65,000</u>		
A03301	Gas			15,000		
A03303	Electricity			<u>50,000</u>		
001	Electricity Bill of Office			50,000		
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>		
A03402	Rent for office building			60,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>		
A03805	Travelling allowance			<u>20,000</u>		
001	Travelling Allowance			20,000		
A03807	P.O.L Charges A.planes			<u>50,000</u>		
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000		
A039	TOTAL GENERAL			<u>64,000</u>		
A03901	Stationery			<u>10,000</u>		
001	Stationery			10,000		
A03902	Printing and publication			<u>10,000</u>		
001	Printing and Publication			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 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				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>4,000</u>		
001	"News Papers, Periodicals & Books"			4,000		
A03907	Advertising and Publicity			<u>20,000</u>		
001	Advertising & Publicity			20,000		
A03970	Others			<u>20,000</u>		
001	Others			20,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<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>5,000</u>		
A13101	R & M of Machinery and Equipment			<u>5,000</u>		
001	Repair of M & E			5,000		
DISTRCT OFFICER EXCISE & TAXATION JM				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 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				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>798,000</u>		
A011	TOTAL PAY	4		<u>308,000</u>		
A011-1	TOTAL PAY OF OFFICERS	1		<u>152,000</u>		
A01101	Total Basic Pay	1		<u>152,000</u>		
A582	Assistant Excise & Taxation (BPS-16)	1		152,000		
001	Basic Pay			152,000		
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>156,000</u>		
A01151	Total Basic Pay	3		<u>156,000</u>		
E080	Excise & Taxation Inspector (BPS-14)	1		68,000		
J019	Junior Clerk (BPS-07)	1		47,000		
E078	Excise & Taxation Constable (BPS-05)	1		41,000		
001				156,000		
A012	TOTAL ALLOWANCES			<u>490,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>490,000</u>		
A01202	House rent Allowance			<u>64,000</u>		
001	House Rent Allowance			64,000		
A01205	Dearness Allowance			<u>22,000</u>		
001	Dearness Allowance 15%			22,000		
A01209	Special Additional Allowance			10,000		
A0120P	Adhoc Relief 2009			120,000		
A0120X	Ad - hoc Allowance - 2010			154,000		
A01217	Medical allowance			<u>72,000</u>		
001				72,000		
A01244	Adhoc relief			<u>24,000</u>		
001	Adhoc Relief			24,000		
A01262	Special Relief Allowance			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 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				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					
DO EXICISE AND TAXATION JM				798,000		

JM21C05 (005)
Forests
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHEMUM	18	3,180,350	2,803,801	3,223,100	234,000	3,457,100
TOTAL	18	3,180,350	2,803,801	3,223,100	234,000	3,457,100

JM21C05 (005)
Forests

	Rs
Charged:	0
Voted:	3,457,100
Total:	3,457,100

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	3,180,350	2,803,801	3,457,100
TOTAL	3,180,350	2,803,801	3,457,100

JM21C05 (005)
Forests

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6003	DIST OFFICER FOREST JM	2,875,350	2,502,629	3,288,000
JM7253	DIST OFFICER FOREST (ZC STAFF) JM	305,000	301,172	169,100
TOTAL		3,180,350	2,803,801	3,457,100

JM21C05 (005)
Forests

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,020,350</u>	<u>2,543,801</u>	<u>3,223,100</u>
A011	PAY	<u>1,389,000</u>	<u>1,143,657</u>	<u>1,360,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>229,000</u>	<u>144,711</u>	<u>167,000</u>
A01101	Basic Pay	229,000	144,711	167,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,160,000</u>	<u>998,946</u>	<u>1,193,000</u>
A01151	Basic Pay	1,160,000	998,946	1,193,000
A012	ALLOWANCES	<u>1,631,350</u>	<u>1,400,144</u>	<u>1,863,100</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,624,350</u>	<u>1,393,144</u>	<u>1,863,100</u>
A01202	House rent Allowance	222,000	180,585	261,000
A01205	Dearness Allowance	114,000	100,688	140,100
A01209	Special Additional Allowance	63,000	54,461	79,000
A0120D	Integrated allowance		3,060	6,000
A0120P	Adhoc Relief 2009	288,000	211,394	258,000
A0120X	Ad - hoc Allowance - 2010	560,000	518,816	650,000
A01217	Medical allowance	153,350	156,848	227,000
A01244	Adhoc relief	112,000	83,646	121,000
A01262	Special Relief Allowance	112,000	83,646	121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,000</u>	<u>7,000</u>	
A012AE	Integrated allowance	7,000	7,000	
A03	TOTAL OPERATING EXPENSES	<u>135,000</u>	<u>155,000</u>	<u>204,000</u>
A032	COMMUNICATIONS	<u>16,000</u>	<u>16,000</u>	<u>21,000</u>
A03201	Postage and telegraph	1,000	1,000	1,000
A03202	Telephone and trunk call	15,000	15,000	20,000
A033	UTILITIES	<u>15,000</u>	<u>15,000</u>	<u>28,000</u>
A03302	Water			3,000
A03303	Electricity	15,000	15,000	25,000
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 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>90,000</u>	<u>110,000</u>	<u>120,000</u>
A03805	Travelling allowance	10,000	10,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	80,000	100,000	100,000
A039	GENERAL	<u>13,000</u>	<u>13,000</u>	<u>34,000</u>
A03901	Stationery	5,000	5,000	10,000
A03905	Newspapers periodicals and books	3,000	3,000	4,000
A03907	Advertising and Publicity			10,000
A03970	Others	5,000	5,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	
A096	PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	
A09601	Purchase of Plant and Machinery		50,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>25,000</u>	<u>55,000</u>	<u>30,000</u>
A130	TRANSPORT	<u>25,000</u>	<u>55,000</u>	<u>30,000</u>
A13001	Transport	25,000	55,000	30,000
NET TOTAL		3,180,350	2,803,801	3,457,100

JM21C05 (005)
Forests
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	3			3	179,000
03	1			1	79,000
07	1			1	89,000
09	9			9	534,000
11	3			3	312,000
17	1			1	167,000
TOTAL	18			18	1,360,000

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JM6003	DIST OFFICER FOREST JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,715,350</u>	<u>2,242,629</u>	<u>3,054,000</u>
A011	TOTAL PAY	17	17	<u>1,252,000</u>	<u>979,444</u>	<u>1,287,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>229,000</u>	<u>144,711</u>	<u>167,000</u>
A01101	Total Basic Pay	1	1	<u>229,000</u>	<u>144,711</u>	<u>167,000</u>
D638	DO (Forest) (BPS-17)	1	1	229,000		167,000
001	Basic Pay			229,000		167,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,023,000</u>	<u>834,733</u>	<u>1,120,000</u>
A01151	Total Basic Pay	16	16	<u>1,023,000</u>	<u>834,733</u>	<u>1,120,000</u>
F083	Forester (BPS-11)	3	3	302,000		312,000
F080	Forest Guard (BPS-09)	9	9	450,000		534,000
J019	Junior Clerk (BPS-07)	1	1	87,000		89,000
N006	Naib Qasid (BPS-03)	1	1	78,000		79,000
C112	Chowkidar (BPS-02)	1	1	56,000		56,000
S309	Sweeper Jamadar (BPS-02)	1	1	50,000		50,000
001				1,023,000		
A012	TOTAL ALLOWANCES			<u>1,463,350</u>	<u>1,263,185</u>	<u>1,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,456,350</u>	<u>1,256,185</u>	<u>1,767,000</u>
A01202	House rent Allowance			<u>200,000</u>	<u>164,462</u>	<u>250,000</u>
001	House Rent Allowance			200,000		250,000
A01205	Dearness Allowance			<u>100,000</u>	<u>90,401</u>	<u>133,000</u>
001	Dearness Allowance 15%			100,000		133,000
A01209	Special Additional Allowance			<u>55,000</u>	<u>48,903</u>	<u>75,000</u>
001	Special Additional Allowance 20%					75,000
A0120D	Integrated allowance				3,060	6,000
A0120P	Adhoc Relief 2009			<u>263,000</u>	<u>191,057</u>	<u>244,000</u>
001	Adhoc Relief 2009					244,000
A0120X	Ad - hoc Allowance - 2010			<u>500,000</u>	<u>468,540</u>	<u>614,000</u>

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JM6003	DIST OFFICER FOREST JM					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					614,000
A01217	Medical allowance			138,350	139,648	215,000
A01244	Adhoc relief			<u>100,000</u>	<u>75,057</u>	<u>115,000</u>
001	Adhoc Relief			100,000		115,000
A01262	Special Relief Allowance			<u>100,000</u>	<u>75,057</u>	<u>115,000</u>
001	Special Relief Allowance 15%					115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	
A012AE	Integrated allowance			7,000	7,000	
A03	TOTAL OPERATING EXPENSES			<u>135,000</u>	<u>155,000</u>	<u>204,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>21,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	20,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>28,000</u>
A03302	Water					3,000
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Electricity Bill of Office			15,000		25,000
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>90,000</u>	<u>110,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Travelling Allowance			10,000		20,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			80,000		100,000

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JM6003	DIST OFFICER FOREST JM					
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>34,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</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>4,000</u>
001	"News Papers, Periodicals & Books"			3,000		4,000
A03907	Advertising and Publicity					<u>10,000</u>
001	Advertising & Publicity					10,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others			5,000		10,000
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	
A09601	Purchase of Plant and Machinery				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>55,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>55,000</u>	<u>30,000</u>
A13001	Transport			<u>25,000</u>	<u>55,000</u>	<u>30,000</u>
001	Transport			25,000		30,000
DIST OFFICER FOREST JM				2,875,350	2,502,629	3,288,000

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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.			<u>305,000</u>	<u>301,172</u>	<u>169,100</u>
A011	TOTAL PAY	2	1	<u>137,000</u>	<u>164,213</u>	<u>73,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	1	<u>137,000</u>	<u>164,213</u>	<u>73,000</u>
A01151	Total Basic Pay	2	1	<u>137,000</u>	<u>164,213</u>	<u>73,000</u>
P319	Pakhali (BPS-02)	2	1	137,000		73,000
001				137,000		
A012	TOTAL ALLOWANCES			<u>168,000</u>	<u>136,959</u>	<u>96,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>168,000</u>	<u>136,959</u>	<u>96,100</u>
A01202	House rent Allowance			<u>22,000</u>	<u>16,123</u>	<u>11,000</u>
001	House Rent Allowance			22,000		11,000
A01205	Dearness Allowance			<u>14,000</u>	<u>10,287</u>	<u>7,100</u>
001	Dearness Allowance 15%			14,000		7,100
A01209	Special Additional Allowance			<u>8,000</u>	<u>5,558</u>	<u>4,000</u>
001	Special Additional Allowance 20%					4,000
A0120P	Adhoc Relief 2009			<u>25,000</u>	<u>20,337</u>	<u>14,000</u>
001	Adhoc Relief 2009					14,000
A0120X	Ad - hoc Allowance - 2010			<u>60,000</u>	<u>50,276</u>	<u>36,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					36,000
A01217	Medical allowance			<u>15,000</u>	<u>17,200</u>	<u>12,000</u>
001				15,000		
A01244	Adhoc relief			<u>12,000</u>	<u>8,589</u>	<u>6,000</u>
001	Adhoc Relief			12,000		6,000
A01262	Special Relief Allowance			<u>12,000</u>	<u>8,589</u>	<u>6,000</u>
001	Special Relief Allowance 15%					6,000
DIST OFFICER FOREST (ZC STAFF) JM				305,000	301,172	169,100

JM21C06 (006)
Registration
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHEMUM		607,000	485,991			
TOTAL		607,000	485,991			

JM21C06 (006)
Registration

	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	607,000	485,991	
TOTAL	607,000	485,991	

JM21C06 (006)
Registration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7284	DY DISTT OFFICER (REVENUE) JM	607,000	485,991	
TOTAL		607,000	485,991	

JM21C06 (006)
Registration

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>607,000</u>	<u>485,991</u>	
A011	PAY	<u>262,000</u>	<u>207,028</u>	
A011-2	TOTAL PAY OF OTHER STAFF	<u>262,000</u>	<u>207,028</u>	
A01151	Basic Pay	262,000	207,028	
A012	ALLOWANCES	<u>345,000</u>	<u>278,963</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>342,000</u>	<u>275,963</u>	
A01202	House rent Allowance	40,000	32,890	
A01205	Dearness Allowance	25,000	19,105	
A01209	Special Additional Allowance	14,000	11,115	
A0120D	Integrated allowance		1,510	
A0120P	Adhoc Relief 2009	52,000	41,366	
A0120X	Ad - hoc Allowance - 2010	137,000	103,033	
A01217	Medical allowance	26,000	32,600	
A01244	Adhoc relief	24,000	16,622	
A01262	Special Relief Allowance	24,000	16,622	
A01270	Other		1,100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,000</u>	<u>3,000</u>	
A012AE	Integrated allowance	3,000	3,000	
NET TOTAL		607,000	485,991	

JM21C06 (006)
Registration

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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.			<u>607,000</u>	<u>485,991</u>	
A011	TOTAL PAY	4		<u>262,000</u>	<u>207,028</u>	
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>262,000</u>	<u>207,028</u>	
A01151	Total Basic Pay	<u>4</u>		<u>262,000</u>	<u>207,028</u>	
J019	Junior Clerk (BPS-07)	3		200,000		
N006	Naib Qasid (BPS-02)	1		62,000		
001				262,000		
A012	TOTAL ALLOWANCES			<u>345,000</u>	<u>278,963</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>342,000</u>	<u>275,963</u>	
A01202	House rent Allowance			<u>40,000</u>	<u>32,890</u>	
001	House Rent Allowance			40,000		
A01205	Dearness Allowance			<u>25,000</u>	<u>19,105</u>	
001	Dearness Allowance 15%			25,000		
A01209	Special Additional Allowance			14,000	11,115	
A0120D	Integrated allowance				1,510	
A0120P	Adhoc Relief 2009			52,000	41,366	
A0120X	Ad - hoc Allowance - 2010			137,000	103,033	
A01217	Medical allowance			26,000	32,600	
A01244	Adhoc relief			<u>24,000</u>	<u>16,622</u>	
001	Adhoc Relief			24,000		
A01262	Special Relief Allowance			24,000	16,622	
A01270	Other				1,100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	
A012AE	Integrated allowance			3,000	3,000	
DY DISTT OFFICER (REVENUE) JM				607,000	485,991	

JM21C07 (007)
Chrges on account of Motor Vehicles Acts
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELM	9	2,091,000	1,319,879	2,551,000	35,000	2,586,000
TOTAL	9	2,091,000	1,319,879	2,551,000	35,000	2,586,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

	Rs
Charged:	0
Voted:	2,586,000
Total:	2,586,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	2,091,000	1,319,879	2,586,000
TOTAL	2,091,000	1,319,879	2,586,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7283	DO EXICISE AND TAXATION JM	289,000		
JM7279	SECRETARY RTA JM	1,802,000	1,319,879	2,586,000
TOTAL		2,091,000	1,319,879	2,586,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,056,000</u>	<u>1,284,879</u>	<u>2,551,000</u>
A011	PAY	<u>1,027,000</u>	<u>579,277</u>	<u>1,134,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>123,000</u>	<u>12,300</u>	<u>123,000</u>
A01101	Basic Pay	123,000	12,300	123,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>904,000</u>	<u>566,977</u>	<u>1,011,000</u>
A01151	Basic Pay	904,000	566,977	1,011,000
A012	ALLOWANCES	<u>1,029,000</u>	<u>705,602</u>	<u>1,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,025,000</u>	<u>701,602</u>	<u>1,417,000</u>
A01202	House rent Allowance	125,000	75,356	147,000
A01205	Dearness Allowance	67,000	49,853	100,000
A01209	Special Additional Allowance	34,000	25,312	53,000
A0120D	Integrated allowance		2,040	4,000
A0120P	Adhoc Relief 2009	175,000	112,876	217,000
A0120X	Ad - hoc Allowance - 2010	364,000	265,579	558,000
A01217	Medical allowance	94,000	77,308	114,000
A01244	Adhoc relief	73,000	45,900	87,000
A01262	Special Relief Allowance	73,000	42,858	87,000
A01270	Other	20,000	4,520	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance	4,000	4,000	
A03	TOTAL OPERATING EXPENSES	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A032	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
A038	TRAVEL & TRANSPORTATION	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling allowance	5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	5,000	5,000	5,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03901	Stationery	5,000	5,000	5,000
A03905	Newspapers periodicals and books	3,000	3,000	3,000
A03970	Others	5,000	5,000	5,000
NET TOTAL		2,091,000	1,319,879	2,586,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	2			2	139,000
07	2			2	224,000
09	1			1	132,000
11	1			1	150,000
14	2			2	366,000
17	1			1	123,000
TOTAL	9			9	1,134,000

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 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				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>289,000</u>		
A011	TOTAL PAY	2		<u>128,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>128,000</u>		
A01151	Total Basic Pay	2		<u>128,000</u>		
J019	Junior Clerk (BPS-07)	2		128,000		
001				128,000		
A012	TOTAL ALLOWANCES			<u>161,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>161,000</u>		
A01202	House rent Allowance			<u>25,000</u>		
001	House Rent Allowance			25,000		
A01205	Dearness Allowance			<u>7,000</u>		
001	Dearness Allowance 15%			7,000		
A01209	Special Additional Allowance			4,000		
A0120P	Adhoc Relief 2009			25,000		
A0120X	Ad - hoc Allowance - 2010			64,000		
A01217	Medical allowance			<u>24,000</u>		
001				24,000		
A01244	Adhoc relief			<u>6,000</u>		
001	Adhoc Relief			6,000		
A01262	Special Relief Allowance			6,000		
DO EXICISE AND TAXATION JM				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 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					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>1,767,000</u>	<u>1,284,879</u>	<u>2,551,000</u>
A011	TOTAL PAY		9	9	<u>899,000</u>	<u>579,277</u>	<u>1,134,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>123,000</u>	<u>12,300</u>	<u>123,000</u>
A01101	Total Basic Pay		1	1	<u>123,000</u>	<u>12,300</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>776,000</u>	<u>566,977</u>	<u>1,011,000</u>
A01151	Total Basic Pay		8	8	<u>776,000</u>	<u>566,977</u>	<u>1,011,000</u>
A097	Assistant (BPS-14)		1	1	100,000		181,000
T076	Traffic Sub-Inspector (BPS-14)		1	1	170,000		185,000
M176	Motor Vehicles Examiner (BPS-11)		1	1	141,000		150,000
S078	Senior Clerk (BPS-09)		1	1	123,000		132,000
J019	Junior Clerk (BPS-07)		2	2	120,000		224,000
C112	Chowkidar (BPS-02)		1	1	56,000		71,000
N006	Naib Qasid (BPS-02)		1	1	66,000		68,000
001					776,000		
A012	TOTAL ALLOWANCES				<u>868,000</u>	<u>705,602</u>	<u>1,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>864,000</u>	<u>701,602</u>	<u>1,417,000</u>
A01202	House rent Allowance				<u>100,000</u>	<u>75,356</u>	<u>147,000</u>
001	House Rent Allowance				100,000		147,000
A01205	Dearness Allowance				<u>60,000</u>	<u>49,853</u>	<u>100,000</u>
001	Dearness Allowance 15%				60,000		100,000
A01209	Special Additional Allowance				<u>30,000</u>	<u>25,312</u>	<u>53,000</u>
001	Special Additional Allowance 20%						53,000
A0120D	Integrated allowance					2,040	4,000
A0120P	Adhoc Relief 2009				<u>150,000</u>	<u>112,876</u>	<u>217,000</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 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				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	Adhoc Relief 2009					217,000
A0120X	Ad - hoc Allowance - 2010			<u>300,000</u>	<u>265,579</u>	<u>558,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					558,000
A01217	Medical allowance			<u>70,000</u>	<u>77,308</u>	<u>114,000</u>
001				70,000		
A01244	Adhoc relief			<u>67,000</u>	<u>45,900</u>	<u>87,000</u>
001	Adhoc Relief			67,000		87,000
A01262	Special Relief Allowance			<u>67,000</u>	<u>42,858</u>	<u>87,000</u>
001	Special Relief Allowance 15%					87,000
A01270	Other			<u>20,000</u>	<u>4,520</u>	<u>50,000</u>
001	Others					50,000
015	30% S.S.B.to Contract Employees			20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>35,000</u>	<u>35,000</u>	<u>35,000</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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</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>5,000</u>	<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>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>

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 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				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	"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
SECRETARY RTA JM				1,802,000	1,319,879	2,586,000

JM21C08 (008)
Other Taxes and Duties
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHEMUM		3,636,000				
TOTAL		3,636,000				

JM21C08 (008)
Other Taxes and Duties

	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2010-2011**

**REVISED
ESTIMATES
2010-2011**

**BUDGET
ESTIMATES
2011-2012**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	3,636,000

TOTAL

3,636,000

JM21C08 (008)
Other Taxes and Duties

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7280	DISTRCT OFFICER EXCISE & TAXATION JM	3,636,000		
TOTAL		3,636,000		

JM21C08 (008)
Other Taxes and Duties

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,636,000</u>		
A011	PAY	<u>1,585,000</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>174,000</u>		
A01101	Basic Pay	174,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,411,000</u>		
A01151	Basic Pay	1,411,000		
A012	ALLOWANCES	<u>2,051,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,049,000</u>		
A01202	House rent Allowance	320,000		
A01205	Dearness Allowance	108,000		
A01209	Special Additional Allowance	46,000		
A0120P	Adhoc Relief 2009	350,000		
A0120X	Ad - hoc Allowance - 2010	750,000		
A01217	Medical allowance	260,000		
A01244	Adhoc relief	100,000		
A01262	Special Relief Allowance	100,000		
A01270	Other	15,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		
A012AE	Integrated allowance	2,000		
NET TOTAL		3,636,000		

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 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				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>3,636,000</u>		
A011	TOTAL PAY	23		<u>1,585,000</u>		
A011-1	TOTAL PAY OF OFFICERS	1		<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		
A011-2	TOTAL PAY OF OTHER STAFF	22		<u>1,411,000</u>		
A01151	Total Basic Pay	22		<u>1,411,000</u>		
E080	Excise & Taxation Inspector (BPS-14)	9		724,000		
J019	Junior Clerk (BPS-07)	5		300,000		
E078	Excise & Taxation Constable (BPS-05)	7		350,000		
C112	Chowkidar (BPS-01)	1		37,000		
001				1,411,000		
A012	TOTAL ALLOWANCES			<u>2,051,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,049,000</u>		
A01202	House rent Allowance			<u>320,000</u>		
001	House Rent Allowance			320,000		
A01205	Dearness Allowance			<u>108,000</u>		
001	Dearness Allowance 15%			108,000		
A01209	Special Additional Allowance			46,000		
A0120P	Adhoc Relief 2009			350,000		
A0120X	Ad - hoc Allowance - 2010			750,000		
A01217	Medical allowance			<u>260,000</u>		
001				260,000		
A01244	Adhoc relief			<u>100,000</u>		
001	Adhoc Relief			100,000		

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 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				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					
A01262	Special Relief Allowance			100,000		
A01270	Other			<u>15,000</u>		
015	30% S.S.B.to Contract Employees			15,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A012AE	Integrated allowance			2,000		
DISTRCT OFFICER EXCISE & TAXATION JM				3,636,000		

JM21C10 (010)
General Administration
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHEMUM	275	78,352,390	70,400,854	45,348,400	16,835,000	62,183,400
TOTAL	275	78,352,390	70,400,854	45,348,400	16,835,000	62,183,400

JM21C10 (010)
General Administration

	Rs
Charged:	0
Voted:	62,183,400
Total:	62,183,400

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011105	DISTRICT ADMINISTRATION	70,361,390	57,918,244	48,548,400
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	7,991,000	6,438,741	7,530,000
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC		6,043,869	6,105,000
TOTAL		78,352,390	70,400,854	62,183,400

JM21C10 (010)
General Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6007	DISTRICT COORDINATION OFFICER JM	13,746,640	13,675,424	26,813,000
JM6008	DISTRICT OFFICER (HRM) JM	969,000	663,289	1,695,000
JM6009	DISTRICT OFFICER (COORD) JM	1,842,000	1,789,698	2,692,000
JM6213	EDO (F & P) JM	2,558,000	2,574,195	2,639,000
JM6214	EDO (F & P) ZC JM	1,721,000	1,688,685	1,739,000
JM7394	DO COORDINATION JHELMUM	674,000	634,123	929,400
JM6001	DIST OFFICER (REVENUE) JM	8,129,000	6,826,025	
JM6012	DDO (REVENUE) DINA	4,836,000	4,427,804	
JM6014	DISTRICT COLLECTOR/TAXATION BRANCH ZC	936,750	715,691	1,168,000
JM6015	EDO (REVENUE) JM	4,926,000	3,568,791	
JM6017	DDO (REVENUE) JM	5,406,000	3,765,794	
JM6018	DDO (REVENUE) PD KHAN	5,369,000	5,681,166	
JM6019	DDO (REVENUE) SOHAWA	6,473,000	4,261,848	
JM6185	EDO COMMUNITY DEVELOPMENT JM	1,267,000	1,381,874	2,908,000
JM6010	DCO (ZILA COUNCIL STAFF) JM	1,047,000	1,008,245	1,057,000
JM6021	EDO (IT) JM	1,243,000		
JM6022	EDO (LITERACY) JM	1,852,000		
JM6004	ZILA NAZIM OFFICE JM	4,592,000	2,398,619	2,347,000
JM6006	NAIB ZILA NAZIM ZC SECRETARIAT JM	2,774,000	2,020,049	3,363,000
JM6013	DO (FINANCE AND BUDGET) JM	6,959,000	5,690,321	6,777,000
JM7393	DO F & B ZC STAFF(PART B) COUNCIL STAFF	1,032,000	748,420	753,000

JM21C10 (010)
General Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6248	DDO EXCISE TAXATION JEHLUM		1,679,841	2,112,000
JM6247	DDO INFORMATION TECHNOLOGY JEHLUM		836,924	1,198,000
JM6251	DDO EXCISE TAXATION JEHLUM		3,278,109	3,314,000
JM6249	DDO EXCISE TAXATION JEHLUM		494,086	481,000
JM6250	DDO EXCISE TAXATION JEHLUM		591,833	198,000
TOTAL		78,352,390	70,400,854	62,183,400

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>61,923,390</u>	<u>57,416,386</u>	<u>45,348,400</u>
A011	PAY	<u>26,132,640</u>	<u>24,858,540</u>	<u>24,244,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,798,000</u>	<u>5,906,858</u>	<u>4,468,000</u>
A01101	Basic Pay	5,798,000	5,440,845	4,468,000
A01103	Special pay		4,013	
A01106	Pay of contract staff		462,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>20,334,640</u>	<u>18,951,682</u>	<u>19,776,000</u>
A01151	Basic Pay	20,334,640	18,950,274	19,776,000
A01152	Personal pay		1,408	
A012	ALLOWANCES	<u>35,790,750</u>	<u>32,557,846</u>	<u>21,104,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>34,532,750</u>	<u>32,077,502</u>	<u>20,869,400</u>
A01201	Senior post Allowance		8,470	
A01202	House rent Allowance	4,898,000	3,535,941	2,946,400
A01203	Conveyance Allowance	23,000	7,618	1,000
A01205	Dearness Allowance	2,198,000	1,860,313	1,562,000
A01207	Washing Allowance		2,310	
A01209	Special Additional Allowance	1,127,000	1,130,339	748,000
A0120D	Integrated allowance		154,045	107,000
A0120P	Adhoc Relief 2009	3,536,000	4,339,490	2,280,000
A0120Q	Fixed Daily Allowance		9,812	4,000
A0120X	Ad - hoc Allowance - 2010	13,012,000	11,132,735	6,387,000
A01217	Medical allowance	3,519,750	3,949,806	2,998,000
A01218	Fixed Contingent / Stationary Allowance		250	
A01224	Entertainment allowance	45,000	9,058	6,000
A01226	Computer allowance	9,000	9,000	9,000
A01227	Project allowance	1,440,000	1,602,150	360,000
A01229	Special compensatory allowance	26,000	2,600	20,000
A01238	Charge allowance		1,650	
A01239	Special allowance	168,000	168,000	375,000
A01242	Consolidation travelling allowance		5,434	
A01244	Adhoc relief	1,864,000	1,668,826	1,133,000
A01248	Judicial Allowance			145,000
A01262	Special Relief Allowance	2,030,000	1,803,992	1,319,000
A01270	Other	637,000	675,663	469,000

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,258,000</u>	<u>480,344</u>	<u>235,000</u>
A01273	Honoraria	700,000	120,000	195,000
A01274	Medical charges	117,000	11,700	40,000
A01277	Contingent paid staff	140,000	27,660	
A01299	Others		27,984	
A012AE	Integrated allowance	301,000	293,000	
A03	TOTAL OPERATING EXPENSES	<u>10,255,000</u>	<u>6,755,809</u>	<u>9,827,000</u>
A030	FULE AND POWER		<u>63,000</u>	
A03001	High Speed Diesel (HSD) Oil - Operational		63,000	
A032	COMMUNICATIONS	<u>1,467,000</u>	<u>927,480</u>	<u>881,000</u>
A03201	Postage and telegraph	74,000	63,500	96,000
A03202	Telephone and trunk call	1,140,000	863,980	735,000
A03203	Telex, Teleprinter and Fax	3,000		
A03204	Electronic Communication	250,000		50,000
A033	UTILITIES	<u>1,206,000</u>	<u>976,145</u>	<u>958,000</u>
A03301	Gas	135,000	83,080	105,000
A03303	Electricity	1,071,000	893,065	761,000
A03304	Hot and cold weather charges			92,000
A034	OCCUPANCY COSTS	<u>141,000</u>	<u>143,850</u>	<u>135,000</u>
A03402	Rent for office building	95,000	133,000	125,000
A03407	Rates and taxes	46,000	10,850	10,000
A038	TRAVEL & TRANSPORTATION	<u>2,954,000</u>	<u>2,916,854</u>	<u>1,442,000</u>
A03805	Travelling allowance	794,000	782,394	401,000
A03807	P.O.L Charges A.planes	2,160,000	2,095,406	1,041,000
	H.coptors S.Cars M/C (Govt)			
A03809	CNG Charges (Govt)		39,054	
A039	GENERAL	<u>4,487,000</u>	<u>1,728,480</u>	<u>6,411,000</u>
A03901	Stationery	330,000	242,173	250,000
A03902	Printing and publication	284,000	222,827	215,000
A03905	Newspapers periodicals and books	197,000	161,917	151,000

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and protective clothing	5,000	5,000	5,000
A03907	Advertising and Publicity	225,000	219,546	155,000
A03917	Law charges	120,000	155,000	
A03918	Exhibitions, Fairs and Other National Celebration	50,000	29,000	40,000
A03921	Unforeseen exp. for disaster preparedness & relief	2,591,000	82,000	5,000,000
A03942	Cost of Other Stores	5,000	1,000	5,000
A03955	Other Store - Tear Gas	85,000	36,758	65,000
A03970	Others	595,000	573,259	525,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A041	PENSION	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund	5,000,000	5,000,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>50,000</u>	<u>600,000</u>	<u>200,000</u>
A052	GRANTS-DOMESTIC	<u>50,000</u>	<u>600,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	200,000
A05270	To Others	50,000		
A06	TOTAL TRANSFERS	<u>156,000</u>	<u>12,482</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>56,000</u>	<u>12,482</u>	
A06301	Entertainment and Gifts	56,000	12,482	
A064	OTHER TRANSFER PAYMENTS	<u>100,000</u>		<u>200,000</u>
A06402	Contribution / Transfer to Reserve Fund	100,000		200,000
A09	TOTAL PHYSICAL ASSETS	<u>203,000</u>	<u>64,907</u>	<u>180,000</u>
A092	COMPUTER EQUIPMENT	<u>53,000</u>	<u>23,907</u>	<u>45,000</u>
A09201	Hardware	33,000	23,907	25,000
A09202	Software	15,000		10,000

JM21C10 (010)
General Administration

			BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A09203	IT Equipment		5,000		10,000
A096	PURCHASE OF PLANT & MACHINERY		<u>115,000</u>	<u>35,000</u>	<u>105,000</u>
A09601	Purchase of Plant and Machinery		115,000	35,000	105,000
A097	PURCHASE FURNITURE & FIXTURE		<u>35,000</u>	<u>6,000</u>	<u>30,000</u>
A09701	Purchase of Furniture and Fixture		35,000	6,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>765,000</u>	<u>551,270</u>	<u>428,000</u>
A130	TRANSPORT		<u>585,000</u>	<u>397,943</u>	<u>291,000</u>
A13001	Transport		585,000	397,943	291,000
A131	MACHINERY AND EQUIPMENT		<u>87,000</u>	<u>136,000</u>	<u>75,000</u>
A13101	R & M of Machinery and Equipment		87,000	136,000	75,000
A132	FURNITURE AND FIXTURE		<u>35,000</u>	<u>10,700</u>	<u>23,000</u>
A13201	Furniture and Fixtures		35,000	10,700	23,000
A137	COMPUTER EQUIPMENT		<u>58,000</u>	<u>6,627</u>	<u>39,000</u>
A13701	Hardware		36,000	6,627	29,000
A13702	Software		20,000		10,000
A13703	IT Equipment		2,000		
NET TOTAL			78,352,390	70,400,854	62,183,400

JM21C10 (010)
General Administration
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	1			1	120,000
01	12			12	412,000
02	79			79	3,213,000
03	2			2	151,000
04	11			11	369,000
05	32			32	1,738,000
07	38			38	2,290,000
09	12			12	980,000
11	2			2	100,000
12	26			26	1,372,000
14	24			24	8,495,000
15	9			9	656,000
16	7			7	853,000
17	10			10	1,112,000
18	6			6	765,000
19	3			3	1,198,000
(Special)	1			1	420,000
TOTAL	275			275	24,244,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>8,893,640</u>	<u>10,007,774</u>	<u>19,636,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>3,812,640</u>	<u>4,699,681</u>	<u>12,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>1,331,000</u>	<u>1,811,813</u>	<u>2,087,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>1,331,000</u>	<u>1,345,800</u>	<u>2,087,000</u>
S563	System Network Administrator	(Special)		1			420,000
D614	District Coordination Officer	(BPS-20)	1		479,000		
D614	District Coordination Officer	(BPS-19)		1			500,000
I061	Internal Auditor	(BPS-18)	1	1	50,000		129,000
S562	Senior Administrative Officer	(BPS-18)	1	1	50,000		129,000
A475	Administrative Officer (Accounts)	(BPS-17)	1	1	50,000		135,000
A580	Administrative Officer (Conduct)	(BPS-17)	1	1	50,000		135,000
C176	Computer Programmer	(BPS-17)	1	1	20,000		99,000
P139	Private Secretary	(BPS-17)	1	1	140,000		146,000
S564	Special Judicial Magistrate	(BPS-17)	2	2	100,000		237,000
S282	Superintendent	(BPS-16)	1	1	152,000		157,000
S563	System Network Administrator	(Fixed)	1		240,000		
001	Basic Pay				1,331,000	1,345,800	2,087,000
A01103	Special pay					4,013	
A01106	Total Pay of contract staff					<u>462,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>63</u>	<u>63</u>	<u>2,481,640</u>	<u>2,887,868</u>	<u>10,398,000</u>
A01151	Total Basic Pay		<u>63</u>	<u>63</u>	<u>2,481,640</u>	<u>2,887,010</u>	<u>10,398,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6007	DISTRICT COORDINATION OFFICER JM						
P037	Personal Assistant	(BPS-15)	1	1	30,000		63,000
A097	Assistant	(BPS-14)	3	3	50,000		7,051,000
C173	Computer Operator	(BPS-12)		2			99,000
C382	Cypher / Security / Assistant	(BPS-12)	1	1	10,000		261,000
S216	Stenographer	(BPS-12)	5	5	100,000		262,000
A007	Account Assistant	(BPS-11)	1	1	30,000		50,000
C025	Care-Taker	(BPS-11)	1	1	20,000		50,000
C173	Computer Operator	(BPS-11)	2		50,000		
D186	Driver	(BPS-09)	1		112,000		
S078	Senior Clerk	(BPS-09)	5	5	300,000		460,000
J019	Junior Clerk	(BPS-07)	10	10	400,000		728,000
S343	Store Keeper/Asstt. Store Keeper	(BPS-07)	1		50,000		
T036	Telephone Operator	(BPS-07)	4	4	300,000		313,000
D186	Driver	(BPS-05)	5	6	260,000		214,000
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)		1			79,000
B030	Bill Messenger	(BPS-02)	1	1	50,000		64,000
C112	Chowkidar	(BPS-02)	2	2	50,000		63,000
D003	Daftri	(BPS-02)	2	2	50,000		73,000
M019	Mali	(BPS-02)	2	2	62,640		133,000
N006	Naib Qasid	(BPS-02)	12	12	350,000		362,000
S309	Sweeper Jamadar	(BPS-02)		4			73,000
S311	Sanitary Worker	(BPS-02)	4		207,000		
001					2,159,000		
A01152	Personal pay					858	
A012	TOTAL ALLOWANCES				<u>5,081,000</u>	<u>5,308,093</u>	<u>7,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,012,000</u>	<u>5,273,773</u>	<u>7,118,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6007	DISTRICT COORDINATION OFFICER JM					
A01201	Senior post Allowance				8,470	
A01202	House rent Allowance			<u>600,000</u>	<u>429,570</u>	<u>996,000</u>
001	House Rent Allowance			600,000	429,570	996,000
A01203	Conveyance Allowance				<u>2,050</u>	
001	Conveyance Allowance				2,050	
A01205	Dearness Allowance			<u>300,000</u>	<u>329,630</u>	<u>743,000</u>
001	Dearness Allowance 15%			300,000	329,630	743,000
A01209	Special Additional Allowance			<u>135,000</u>	<u>137,700</u>	<u>374,000</u>
001	Special Additional Allowance 20%				137,700	374,000
A0120D	Integrated allowance				10,800	30,000
A0120P	Adhoc Relief 2009			<u>353,000</u>	<u>565,720</u>	<u>400,000</u>
001	Adhoc Relief 2009				565,720	400,000
A0120X	Ad - hoc Allowance - 2010			<u>1,700,000</u>	<u>1,762,100</u>	<u>1,750,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				1,762,100	1,750,000
A01217	Medical allowance			<u>500,000</u>	<u>502,920</u>	<u>1,050,000</u>
001				500,000		
A01218	Fixed Contingent / Stationary Allowance				250	
A01224	Entertainment allowance			<u>14,000</u>	<u>6,433</u>	<u>6,000</u>
001	Entertainment Allowance					6,000
A01227	Project allowance			720,000	720,000	360,000
A01229	Special compensatory allowance			26,000	2,600	20,000
A01239	Special allowance			<u>168,000</u>	<u>168,000</u>	<u>375,000</u>
001	Special Allowance			168,000		375,000
A01244	Adhoc relief			<u>143,000</u>	<u>246,590</u>	<u>463,000</u>
001	Adhoc Relief			143,000	246,590	463,000
A01248	Judicial Allowance					145,000
A01262	Special Relief Allowance			<u>353,000</u>	<u>380,940</u>	<u>406,000</u>
001	Special Relief Allowance 15%				380,940	406,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>34,320</u>	<u>33,000</u>
A01273	Honoraria			<u>40,000</u>	<u>4,000</u>	<u>33,000</u>
001	Honoraria			40,000		33,000
A01299	Others				1,320	
A012AE	Integrated allowance			29,000	29,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6007	DISTRICT COORDINATION OFFICER JM					
A03	TOTAL OPERATING EXPENSES			<u>4,563,000</u>	<u>3,083,650</u>	<u>6,877,000</u>
A030	TOTAL FULE AND POWER				<u>63,000</u>	
A03001	High Speed Diesel (HSD) Oil - Operational				63,000	
A032	TOTAL COMMUNICATIONS			<u>410,000</u>	<u>398,090</u>	<u>430,000</u>
A03201	Postage and telegraph			10,000	30,000	30,000
A03202	Telephone and trunk call			350,000	368,090	350,000
A03204	Electronic Communication			50,000		50,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>384,080</u>	<u>350,000</u>
A03301	Gas			100,000	38,080	50,000
A03303	Electricity			<u>400,000</u>	<u>346,000</u>	<u>300,000</u>
001	Electricity Bill of Office			400,000	346,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,200</u>	<u>2,000</u>
A03407	Rates and taxes			2,000	1,200	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,507,000</u>	<u>600,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>534,360</u>	<u>200,000</u>
001	Travelling Allowance			200,000	534,360	200,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>963,030</u>	<u>400,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			400,000	963,030	400,000
A03809	CNG Charges (Govt)				9,610	
A039	TOTAL GENERAL			<u>3,051,000</u>	<u>730,280</u>	<u>5,495,000</u>
A03901	Stationery			<u>100,000</u>	<u>112,340</u>	<u>100,000</u>
001	Stationery			100,000	12,340	100,000
A03902	Printing and publication			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and Publication			10,000	15,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6007	DISTRICT COORDINATION OFFICER JM					
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>21,020</u>	<u>20,000</u>
001	"News Papers, Periodicals & Books"			20,000	21,020	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>100,000</u>	<u>50,000</u>
001	Advertising & Publicity			25,000		50,000
A03917	Law charges				60,000	
A03918	Exhibitions, Fairs and Other National Celebration			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Fairs, Exhibitions and other National Celebrations			20,000		20,000
A03921	Unforeseen exp.for disaster preparedness & relief			<u>2,591,000</u>	<u>82,000</u>	<u>5,000,000</u>
001	Unforeseen Expenditure for Disaster, Preparedness & Relief			2,591,000	82,000	5,000,000
A03955	Other Store - Tear Gas			30,000	9,950	30,000
A03970	Others			<u>250,000</u>	<u>304,970</u>	<u>250,000</u>
001	Others			250,000	304,970	250,000
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	
A09	TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>41,000</u>	<u>130,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>35,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>35,000</u>	<u>100,000</u>
001	Purchase of Machinery & Equipment			100,000	35,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>6,000</u>	<u>30,000</u>
A09701	Purchase of Furniture and Fixture			<u>30,000</u>	<u>6,000</u>	<u>30,000</u>
001	Purchase of Furniture and Fixture			30,000	6,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6007	DISTRICT COORDINATION OFFICER JM						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>160,000</u>	<u>243,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>108,000</u>	<u>100,000</u>
A13001	Transport				<u>100,000</u>	<u>108,000</u>	<u>100,000</u>
001	Transport				100,000	108,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>125,000</u>	<u>50,000</u>
A13101	R & M of Machinery and Equipment				<u>50,000</u>	<u>125,000</u>	<u>50,000</u>
001	Repair of M & E				50,000	125,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures				<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Furniture & Fixture				10,000		20,000
DISTRICT COORDINATION OFFICER JM					13,746,640	13,675,424	26,813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>930,000</u>	<u>660,311</u>	<u>1,624,000</u>
A011	TOTAL PAY		9	9	<u>500,000</u>	<u>407,170</u>	<u>970,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>150,000</u>	<u>209,765</u>	<u>250,000</u>
A01101	Total Basic Pay		1	1	<u>150,000</u>	<u>209,765</u>	<u>250,000</u>
D615	District Officer (HRM)	(BPS-18)	1	1	150,000		250,000
001	Basic Pay				150,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>350,000</u>	<u>197,405</u>	<u>720,000</u>
A01151	Total Basic Pay		8	8	<u>350,000</u>	<u>197,405</u>	<u>720,000</u>
P037	Personal Assistant	(BPS-15)	1	1	30,000		100,000
C173	Computer Operator	(BPS-12)	1	1	30,000		90,000
S216	Stenographer	(BPS-12)	1	1	30,000		90,000
S078	Senior Clerk	(BPS-09)	1	1	100,000		120,000
J019	Junior Clerk	(BPS-07)	1	1	50,000		100,000
D186	Driver	(BPS-05)	1	1	30,000		60,000
N006	Naib Qasid	(BPS-02)	2	2	80,000		160,000
001					350,000		
A012	TOTAL ALLOWANCES				<u>430,000</u>	<u>253,141</u>	<u>654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>427,000</u>	<u>250,141</u>	<u>654,000</u>
A01202	House rent Allowance				<u>35,000</u>	<u>25,705</u>	<u>80,000</u>
001	House Rent Allowance				35,000		80,000
A01205	Dearness Allowance				<u>15,000</u>	<u>17,812</u>	<u>50,000</u>
001	Dearness Allowance 15%				15,000		50,000
A01209	Special Additional Allowance				<u>10,000</u>	<u>8,765</u>	<u>50,000</u>
001	Special Additional Allowance 20%						50,000
A0120D	Integrated allowance					1,020	4,000
A0120P	Adhoc Relief 2009				<u>36,000</u>	<u>36,099</u>	<u>50,000</u>
001	Adhoc Relief 2009						50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6008	DISTRICT OFFICER (HRM) JM					
A0120X	Ad - hoc Allowance - 2010			<u>250,000</u>	<u>105,164</u>	<u>250,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					250,000
A01217	Medical allowance			<u>49,000</u>	<u>26,500</u>	<u>50,000</u>
001				12,000		
A01244	Adhoc relief			<u>16,000</u>	<u>14,538</u>	<u>60,000</u>
001	Adhoc Relief			16,000		60,000
A01262	Special Relief Allowance			<u>16,000</u>	<u>14,538</u>	<u>60,000</u>
001	Special Relief Allowance 15%					60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	
A012AE	Integrated allowance			3,000	3,000	
A03	TOTAL OPERATING EXPENSES			<u>39,000</u>	<u>2,978</u>	<u>61,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>		<u>22,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			15,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>15,000</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>10,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges					10,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>2,978</u>	<u>24,000</u>
A03901	Stationery			<u>5,000</u>		<u>5,000</u>
001	Stationery			5,000		5,000
A03905	Newspapers periodicals and books			<u>2,000</u>		<u>4,000</u>
001	"News Papers, Periodicals & Books"			2,000		4,000
A03955	Other Store - Tear Gas			5,000		5,000
A03970	Others			<u>5,000</u>	<u>2,978</u>	<u>10,000</u>
001	Others			5,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A130	TOTAL TRANSPORT					<u>10,000</u>
A13001	Transport					<u>10,000</u>
001	Transport					10,000
DISTRICT OFFICER (HRM) JM				969,000	663,289	1,695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,611,000</u>	<u>1,523,638</u>	<u>2,374,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>930,000</u>	<u>693,185</u>	<u>1,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>334,000</u>	<u>308,991</u>	<u>455,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>334,000</u>	<u>308,991</u>	<u>455,000</u>
D616	District Officer (COORD)	(BPS-18)	1	1	161,000		255,000
D637	Deputy District Officer (COORD)	(BPS-17)	1	1	123,000		120,000
S282	Superintendent	(BPS-16)	1	1	50,000		80,000
001	Basic Pay				334,000		455,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>596,000</u>	<u>384,194</u>	<u>751,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>596,000</u>	<u>384,194</u>	<u>751,000</u>
P037	Personal Assistant	(BPS-15)	1	1	50,000		63,000
A097	Assistant	(BPS-14)	1	1	50,000		60,000
C173	Computer Operator	(BPS-12)	1	1	45,000		52,000
S216	Stenographer	(BPS-12)	2	2	50,000		105,000
S078	Senior Clerk	(BPS-09)	1	1	70,000		102,000
J019	Junior Clerk	(BPS-07)	1	1	70,000		74,000
D186	Driver	(BPS-05)	2	2	100,000		80,000
T036	Telephone Operator	(BPS-05)	1	1	41,000		41,000
N006	Naib Qasid	(BPS-02)	4	4	120,000		174,000
001					596,000		
A012	TOTAL ALLOWANCES				<u>681,000</u>	<u>830,453</u>	<u>1,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>677,000</u>	<u>826,453</u>	<u>1,168,000</u>
A01202	House rent Allowance				<u>50,000</u>	<u>94,882</u>	<u>260,000</u>
001	House Rent Allowance				50,000		260,000
A01205	Dearness Allowance				<u>35,000</u>	<u>53,597</u>	<u>72,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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		72,000
A01209	Special Additional Allowance			<u>21,000</u>	<u>28,006</u>	<u>33,000</u>
001	Special Additional Allowance 20%					33,000
A0120D	Integrated allowance				2,040	7,000
A0120P	Adhoc Relief 2009			<u>72,000</u>	<u>114,752</u>	<u>125,000</u>
001	Adhoc Relief 2009					125,000
A0120X	Ad - hoc Allowance - 2010			<u>350,000</u>	<u>327,137</u>	<u>305,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					305,000
A01217	Medical allowance			<u>80,000</u>	<u>102,587</u>	<u>226,000</u>
001				80,000		
A01244	Adhoc relief			<u>29,000</u>	<u>47,658</u>	<u>60,000</u>
001	Adhoc Relief			29,000		60,000
A01262	Special Relief Allowance			<u>28,000</u>	<u>47,682</u>	<u>60,000</u>
001	Special Relief Allowance 15%					60,000
A01270	Other			<u>12,000</u>	<u>8,112</u>	<u>20,000</u>
001	Others					20,000
015	30% S.S.B.to Contract Employees			12,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>201,000</u>	<u>236,060</u>	<u>268,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>41,600</u>	<u>33,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			25,000	39,600	30,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity Bill of Office			30,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>140,460</u>	<u>140,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>40,460</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6009	DISTRICT OFFICER (COORD) JM					
001	Travelling Allowance			20,000	40,460	40,000
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>24,000</u>	<u>24,000</u>	<u>45,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			10,000		20,000
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
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others			10,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport			30,000		50,000
DISTRICT OFFICER (COORD) JM				1,842,000	1,789,698	2,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,629,000</u>	<u>1,649,995</u>	<u>1,659,000</u>
A011	TOTAL PAY		15	15	<u>778,000</u>	<u>689,448</u>	<u>696,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>329,000</u>	<u>328,847</u>	<u>340,000</u>
A01101	Total Basic Pay		1	1	<u>329,000</u>	<u>328,847</u>	<u>340,000</u>
E576	EDO (Finance & Planning)	(BPS-19)		1			340,000
E576	EDO (Finance & Planning)	(BPS-18)	1		329,000		
001	Basic Pay				329,000		340,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>449,000</u>	<u>360,601</u>	<u>356,000</u>
A01151	Total Basic Pay		14	14	<u>449,000</u>	<u>360,601</u>	<u>356,000</u>
P037	Personal Assistant	(BPS-15)	1	1	10,000		1,000
A097	Assistant	(BPS-14)	1	1	10,000		1,000
C173	Computer Operator	(BPS-12)	1	1	10,000		1,000
S216	Stenographer	(BPS-12)	1	1	54,000		1,000
J019	Junior Clerk	(BPS-07)	1	1	25,000		1,000
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1	1	41,000		43,000
T036	Telephone Operator	(BPS-05)	1	1	41,000		43,000
D186	Driver	(BPS-04)	1	1	40,000		42,000
B030	Bill Messenger	(BPS-01)	1	1	36,000		37,000
C112	Chowkidar	(BPS-01)	1	1	36,000		37,000
M019	Mali	(BPS-01)	1	1	36,000		37,000
N006	Naib Qasid	(BPS-01)	2	2	74,000		75,000
S309	Sweeper Jamadar	(BPS-01)	1	1	36,000		37,000
001					424,000		
A012	TOTAL ALLOWANCES				<u>851,000</u>	<u>960,547</u>	<u>963,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6213	EDO (F & P) JM					
A012-1	TOTAL REGULAR ALLOWANCES			<u>825,000</u>	<u>923,247</u>	<u>883,000</u>
A01202	House rent Allowance			<u>180,000</u>	<u>103,210</u>	<u>110,000</u>
001	House Rent Allowance			180,000		110,000
A01205	Dearness Allowance			<u>32,000</u>	<u>36,381</u>	<u>32,000</u>
001	Dearness Allowance 15%			32,000		32,000
A01209	Special Additional Allowance			<u>13,000</u>	<u>14,244</u>	<u>13,000</u>
001	Special Additional Allowance 20%					13,000
A0120D	Integrated allowance				3,060	7,000
A0120P	Adhoc Relief 2009			<u>100,000</u>	<u>121,100</u>	<u>80,000</u>
001	Adhoc Relief 2009					80,000
A0120X	Ad - hoc Allowance - 2010			<u>250,000</u>	<u>342,098</u>	<u>305,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					305,000
A01217	Medical allowance			<u>100,000</u>	<u>152,650</u>	<u>170,000</u>
001				100,000		
A01244	Adhoc relief			<u>25,000</u>	<u>29,250</u>	<u>26,000</u>
001	Adhoc Relief			25,000		26,000
A01262	Special Relief Allowance			<u>25,000</u>	<u>29,250</u>	<u>26,000</u>
001	Special Relief Allowance 15%					26,000
A01270	Other			<u>100,000</u>	<u>92,004</u>	<u>114,000</u>
015	30% S.S.B.to Contract Employees			100,000		
15	30% S.S.B.to Contract Employees					114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>37,300</u>	<u>80,000</u>
A01273	Honoraria			<u>13,000</u>	<u>33,300</u>	<u>70,000</u>
001	Honoraria			13,000		70,000
A01274	Medical charges			10,000	1,000	10,000
A012AE	Integrated allowance			3,000	3,000	
A03	TOTAL OPERATING EXPENSES			<u>779,000</u>	<u>767,500</u>	<u>870,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>127,000</u>	<u>160,000</u>
A03201	Postage and telegraph			5,000	5,000	10,000
A03202	Telephone and trunk call			120,000	122,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>38,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001	Electricity Bill of Office			50,000	38,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>2,200</u>	<u>3,000</u>
A03407	Rates and taxes			3,000	2,200	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>310,000</u>	<u>330,000</u>
A03805	Travelling allowance			<u>25,000</u>	<u>30,000</u>	<u>50,000</u>
001	Travelling Allowance			25,000		50,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>280,000</u>	<u>280,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000		280,000
A039	TOTAL GENERAL			<u>326,000</u>	<u>290,300</u>	<u>327,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery			20,000		30,000
A03902	Printing and publication			<u>200,000</u>	<u>160,000</u>	<u>150,000</u>
001	Printing and Publication			200,000	160,000	150,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>7,000</u>	<u>7,000</u>
001	"News Papers, Periodicals & Books"			6,000		7,000
A03907	Advertising and Publicity			<u>10,000</u>	<u>16,300</u>	<u>20,000</u>
001	Advertising & Publicity			10,000		20,000
A03955	Other Store - Tear Gas			20,000	7,000	20,000
A03970	Others			<u>70,000</u>	<u>80,000</u>	<u>100,000</u>
001	Others			70,000	80,000	100,000
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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6213	EDO (F & P) JM					
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>4,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>4,000</u>	<u>10,000</u>
A09201	Hardware			<u>10,000</u>	<u>4,000</u>	<u>10,000</u>
001	Hardware			10,000	4,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>152,700</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>80,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>80,000</u>
001	Transport			100,000		80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
001	Repair of M & E			10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>700</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>700</u>	
001	Furniture & Fixture			10,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13701	Hardware					10,000
EDO (F & P) JM				2,558,000	2,574,195	2,639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,715,000</u>	<u>1,688,685</u>	<u>1,739,000</u>
A011	TOTAL PAY		14	14	<u>700,000</u>	<u>718,799</u>	<u>738,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>700,000</u>	<u>718,799</u>	<u>738,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>700,000</u>	<u>718,799</u>	<u>738,000</u>
A097	Assistant	(BPS-14)	2	2	100,000		154,000
S078	Senior Clerk	(BPS-09)	3	3	100,000		111,000
J019	Junior Clerk	(BPS-07)	1	1	20,000		1,000
D186	Driver	(BPS-05)		2			138,000
D003	Daftri	(BPS-04)	1	1	73,000		75,000
C112	Chowkidar	(BPS-02)	1	1	65,000		66,000
D186	Driver	(BPS-02)	2		134,000		
M019	Mali	(BPS-02)	1	1	55,000		56,000
N006	Naib Qasid	(BPS-02)	2	2	133,000		136,000
S309	Sweeper Jamadar	(BPS-02)	1	1	20,000		1,000
001					700,000		
A012	TOTAL ALLOWANCES				<u>1,015,000</u>	<u>969,886</u>	<u>1,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>938,000</u>	<u>944,986</u>	<u>950,000</u>
A01202	House rent Allowance				<u>125,000</u>	<u>99,894</u>	<u>100,000</u>
001	House Rent Allowance				125,000		100,000
A01205	Dearness Allowance				<u>75,000</u>	<u>68,930</u>	<u>80,000</u>
001	Dearness Allowance 15%				75,000		80,000
A01209	Special Additional Allowance				<u>45,000</u>	<u>37,386</u>	<u>37,000</u>
001	Special Additional Allowance 20%						37,000
A0120D	Integrated allowance					4,080	1,000
A0120P	Adhoc Relief 2009				<u>100,000</u>	<u>147,760</u>	<u>136,000</u>
001	Adhoc Relief 2009						136,000
A0120X	Ad - hoc Allowance - 2010				<u>300,000</u>	<u>358,744</u>	<u>360,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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						
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					360,000
A01217	Medical allowance			<u>125,000</u>	<u>109,700</u>	<u>120,000</u>
001				125,000		
A01244	Adhoc relief			<u>84,000</u>	<u>59,246</u>	<u>58,000</u>
001	Adhoc Relief			84,000		58,000
A01262	Special Relief Allowance			<u>84,000</u>	<u>59,246</u>	<u>58,000</u>
001	Special Relief Allowance 15%					58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>24,900</u>	<u>51,000</u>
A01273	Honoraria			<u>19,000</u>	<u>11,900</u>	<u>51,000</u>
001	Honoraria			19,000		51,000
A01274	Medical charges			50,000	5,000	
A012AE	Integrated allowance			8,000	8,000	
A03	TOTAL OPERATING EXPENSES			<u>6,000</u>		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		
A03805	Travelling allowance			<u>6,000</u>		
001	Travelling Allowance			6,000		
EDO (F & P) ZC JM				1,721,000	1,688,685	1,739,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>501,000</u>	<u>461,123</u>	<u>714,400</u>
A011	TOTAL PAY	6	3	<u>210,000</u>	<u>191,401</u>	<u>391,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	6	3	<u>210,000</u>	<u>191,401</u>	<u>391,000</u>
A01151	Total Basic Pay	6	3	<u>210,000</u>	<u>191,401</u>	<u>391,000</u>
L066	Librarian (BPS-05)	3	2	130,000		284,000
C256	Class IV (BPS-02)	2		30,000		
N006	Naib Qasid (BPS-02)	1	1	50,000		107,000
001				210,000		
A012	TOTAL ALLOWANCES			<u>291,000</u>	<u>269,722</u>	<u>323,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>291,000</u>	<u>269,722</u>	<u>323,400</u>
A01202	House rent Allowance			<u>35,000</u>	<u>33,343</u>	<u>36,400</u>
001	House Rent Allowance			35,000		36,400
A01205	Dearness Allowance			<u>25,000</u>	<u>22,429</u>	<u>25,000</u>
001	Dearness Allowance 15%			25,000		25,000
A01209	Special Additional Allowance			<u>15,000</u>	<u>11,474</u>	<u>12,000</u>
001	Special Additional Allowance 20%					12,000
A0120P	Adhoc Relief 2009			<u>30,000</u>	<u>38,654</u>	<u>50,000</u>
001	Adhoc Relief 2009					50,000
A0120X	Ad - hoc Allowance - 2010			<u>110,000</u>	<u>93,468</u>	<u>124,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					124,000
A01217	Medical allowance			<u>36,000</u>	<u>33,300</u>	<u>36,000</u>
001				36,000		
A01244	Adhoc relief			<u>20,000</u>	<u>18,527</u>	<u>20,000</u>
001	Adhoc Relief			20,000		20,000
A01262	Special Relief Allowance			<u>20,000</u>	<u>18,527</u>	<u>20,000</u>
001	Special Relief Allowance 15%					20,000
A03	TOTAL OPERATING EXPENSES			<u>173,000</u>	<u>173,000</u>	<u>215,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM7394 DO COORDINATION JHELUM						
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>35,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>35,000</u>
001	Electricity Bill of Office			5,000		35,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A03402	Rent for office building			10,000	10,000	50,000
A039	TOTAL GENERAL			<u>158,000</u>	<u>158,000</u>	<u>130,000</u>
A03905	Newspapers periodicals and books			<u>108,000</u>	<u>108,000</u>	<u>100,000</u>
001	"News Papers, Periodicals & Books"			8,000	58,000	50,000
005	Purchase of Receipt Book			100,000	50,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others			50,000		30,000
DO COORDINATION JHELUM				674,000	634,123	929,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>7,650,000</u>	<u>6,520,830</u>	
A011	TOTAL PAY		62	<u>3,156,000</u>	<u>2,718,491</u>	
A011-1	TOTAL PAY OF OFFICERS		4	<u>467,000</u>	<u>365,570</u>	
A01101	Total Basic Pay		4	<u>467,000</u>	<u>365,570</u>	
D619	District Officer(Revenue)	(BPS-18)	1	267,000		
D640	DDO (R) / (Gen)	(BPS-17)	2	100,000		
S282	Superintendent	(BPS-16)	1	100,000		
001	Basic Pay			467,000		
A011-2	TOTAL PAY OF OTHER STAFF		58	<u>2,689,000</u>	<u>2,352,921</u>	
A01151	Total Basic Pay		58	<u>2,689,000</u>	<u>2,352,921</u>	
S216	Stenographer	(BPS-15)	1	100,000		
A097	Assistant	(BPS-14)	3	100,000		
S078	Senior Clerk	(BPS-09)	6	400,000		
J019	Junior Clerk	(BPS-07)	24	1,200,000		
D186	Driver	(BPS-05)	2	150,000		
C256	Class IV	(BPS-02)	6	200,000		
D003	Daftri	(BPS-02)	1	39,000		
N006	Naib Qasid	(BPS-02)	15	500,000		
001				2,689,000		
A012	TOTAL ALLOWANCES			<u>4,494,000</u>	<u>3,802,339</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,439,000</u>	<u>3,765,339</u>	
A01202	House rent Allowance			<u>800,000</u>	<u>484,764</u>	
001	House Rent Allowance			800,000		
A01205	Dearness Allowance			<u>250,000</u>	<u>185,496</u>	
001	Dearness Allowance 15%			250,000		
A01209	Special Additional Allowance			100,000	163,325	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6001	DIST OFFICER (REVENUE) JM					
A0120D	Integrated allowance				24,395	
A0120P	Adhoc Relief 2009			550,000	522,990	
A0120X	Ad - hoc Allowance - 2010			1,650,000	1,348,851	
A01217	Medical allowance			<u>500,000</u>	<u>496,213</u>	
001				500,000		
A01244	Adhoc relief			<u>227,000</u>	<u>192,699</u>	
001	Adhoc Relief			227,000		
A01262	Special Relief Allowance			227,000	210,102	
A01270	Other			<u>135,000</u>	<u>136,504</u>	
015	30% S.S.B.to Contract Employees			135,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>37,000</u>	
A01274	Medical charges			20,000	2,000	
A012AE	Integrated allowance			35,000	35,000	
A03	TOTAL OPERATING EXPENSES			<u>456,000</u>	<u>305,195</u>	
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>72,357</u>	
A03201	Postage and telegraph			5,000	5,000	
A03202	Telephone and trunk call			80,000	67,357	
A033	TOTAL UTILITIES			<u>92,000</u>	<u>64,540</u>	
A03301	Gas			12,000		
A03303	Electricity			<u>80,000</u>	<u>64,540</u>	
001	Electricity Bill of Office			80,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>133,063</u>	
A03805	Travelling allowance			<u>70,000</u>		
001	Travelling Allowance			70,000		
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>133,063</u>	
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6001	DIST OFFICER (REVENUE) JM					
A039	TOTAL GENERAL			59,000	35,235	
A03901	Stationery			20,000	11,700	
001	Stationery			20,000		
A03902	Printing and publication			5,000	3,750	
001	Printing and Publication			5,000		
A03905	Newspapers periodicals and books			4,000	1,750	
001	"News Papers, Periodicals & Books"			4,000		
A03907	Advertising and Publicity			10,000	4,402	
001	Advertising & Publicity			10,000		
A03970	Others			20,000	13,633	
001	Others			20,000		
A09	TOTAL PHYSICAL ASSETS			3,000		
A092	TOTAL COMPUTER EQUIPMENT			3,000		
A09201	Hardware			3,000		
001	Hardware			3,000		
A13	TOTAL REPAIRS AND MAINTENANCE			20,000		
A130	TOTAL TRANSPORT			20,000		
A13001	Transport			20,000		
001	Transport			20,000		
DIST OFFICER (REVENUE) JM				8,129,000	6,826,025	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>4,397,000</u>	<u>4,081,629</u>	
A011	TOTAL PAY		<u>44</u>	<u>1,763,000</u>	<u>1,610,094</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>393,000</u>	<u>317,985</u>	
A01101	Total Basic Pay		<u>3</u>	<u>393,000</u>	<u>317,985</u>	
A477	Assistant District Officer (Revenue)	(BPS-17)	1	20,000		
D620	DDO (Revenue)	(BPS-17)	1	212,000		
T032	Tehsildar	(BPS-16)	1	161,000		
001	Basic Pay			393,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>1,370,000</u>	<u>1,292,109</u>	
A01151	Total Basic Pay		<u>41</u>	<u>1,370,000</u>	<u>1,292,109</u>	
A097	Assistant	(BPS-14)	1	10,000		
N011	Naib Tehsildar	(BPS-14)	2	100,000		
S216	Stenographer	(BPS-12)	1	10,000		
S078	Senior Clerk	(BPS-09)	2	50,000		
J019	Junior Clerk	(BPS-07)	10	400,000		
D186	Driver	(BPS-05)	2	50,000		
C256	Class IV	(BPS-02)	6	200,000		
N006	Naib Qasid	(BPS-02)	17	550,000		
001				1,370,000		
A012	TOTAL ALLOWANCES			<u>2,634,000</u>	<u>2,471,535</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,598,000</u>	<u>2,436,435</u>	
A01202	House rent Allowance			<u>375,000</u>	<u>282,822</u>	
001	House Rent Allowance			375,000		
A01205	Dearness Allowance			<u>120,000</u>	<u>91,473</u>	
001	Dearness Allowance 15%			120,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6012	DDO (REVENUE) DINA					
A01207	Washing Allowance				330	
A01209	Special Additional Allowance			64,000	109,447	
A0120D	Integrated allowance				24,580	
A0120P	Adhoc Relief 2009			200,000	320,816	
A0120Q	Fixed Daily Allowance				1,980	
A0120X	Ad - hoc Allowance - 2010			1,050,000	720,863	
A01217	Medical allowance			<u>275,000</u>	<u>343,647</u>	
001				275,000		
A01227	Project allowance			240,000	204,000	
A01242	Consolidation travelling allowance				1,320	
A01244	Adhoc relief			<u>137,000</u>	<u>129,040</u>	
001	Adhoc Relief			137,000		
A01262	Special Relief Allowance			137,000	115,125	
A01270	Other				90,992	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>35,100</u>	
A01274	Medical charges			1,000	100	
A012AE	Integrated allowance			35,000	35,000	
A03	TOTAL OPERATING EXPENSES			<u>399,000</u>	<u>306,428</u>	
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>70,820</u>	
A03201	Postage and telegraph			3,000		
A03202	Telephone and trunk call			75,000	70,820	
A033	TOTAL UTILITIES			<u>70,000</u>	<u>52,417</u>	
A03303	Electricity			<u>70,000</u>	<u>52,417</u>	
001	Electricity Bill of Office			70,000		
A034	TOTAL OCCUPANCY COSTS			<u>92,000</u>	<u>63,450</u>	
A03402	Rent for office building			85,000	63,000	
A03407	Rates and taxes			7,000	450	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6012	DDO (REVENUE) DINA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>96,877</u>	
A03805	Travelling allowance			<u>30,000</u>		
001	Travelling Allowance			30,000		
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>96,877</u>	
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		
A039	TOTAL GENERAL			<u>29,000</u>	<u>22,864</u>	
A03901	Stationery			<u>10,000</u>	<u>9,960</u>	
001	Stationery			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>	<u>2,960</u>	
001	"News Papers, Periodicals & Books"			4,000		
A03955	Other Store - Tear Gas			10,000	9,944	
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>4,907</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>4,907</u>	
A09201	Hardware			<u>5,000</u>	<u>4,907</u>	
001	Hardware			5,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>34,840</u>	
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	
A13001	Transport			<u>30,000</u>	<u>30,000</u>	
001	Transport			30,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>4,840</u>	
A13701	Hardware			5,000	4,840	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6012	DDO (REVENUE) DINA					
DDO (REVENUE) DINA				4,836,000	4,427,804	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6014	District Collector/Taxation Branch ZC					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>736,750</u>	<u>627,877</u>	<u>753,000</u>
A011	TOTAL PAY	3	3	<u>327,000</u>	<u>277,095</u>	<u>338,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>155,000</u>	<u>131,375</u>	<u>161,000</u>
A01101	Total Basic Pay	1	1	<u>155,000</u>	<u>131,375</u>	<u>161,000</u>
T180	Taxation Officer (BPS-16)	1	1	155,000		161,000
001	Basic Pay			155,000		161,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>172,000</u>	<u>145,720</u>	<u>177,000</u>
A01151	Total Basic Pay	2	2	<u>172,000</u>	<u>145,720</u>	<u>177,000</u>
P321	Professional Tax Inspector (BPS-07)	2	2	172,000		177,000
001				172,000		
A012	TOTAL ALLOWANCES			<u>409,750</u>	<u>350,782</u>	<u>415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>409,750</u>	<u>350,782</u>	<u>415,000</u>
A01202	House rent Allowance			<u>47,000</u>	<u>40,124</u>	<u>48,000</u>
001	House Rent Allowance			47,000		48,000
A01205	Dearness Allowance			<u>31,000</u>	<u>26,086</u>	<u>31,000</u>
001	Dearness Allowance 15%			31,000		31,000
A01209	Special Additional Allowance			<u>14,000</u>	<u>11,939</u>	<u>14,000</u>
001	Special Additional Allowance 20%					14,000
A0120P	Adhoc Relief 2009			<u>64,000</u>	<u>55,279</u>	<u>66,000</u>
001	Adhoc Relief 2009					66,000
A0120X	Ad - hoc Allowance - 2010			<u>163,500</u>	<u>136,635</u>	<u>161,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					161,000
A01217	Medical allowance			42,250	39,289	47,000
A01244	Adhoc relief			<u>24,000</u>	<u>20,715</u>	<u>24,000</u>
001	Adhoc Relief			24,000		24,000
A01262	Special Relief Allowance			<u>24,000</u>	<u>20,715</u>	<u>24,000</u>
001	Special Relief Allowance 15%					24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6014	District Collector/Taxation Branch ZC					
A03	TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>87,814</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>12,500</u>	<u>10,000</u>
A03201	Postage and telegraph			25,000	12,500	10,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity Bill of Office					100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>		<u>20,000</u>
A03805	Travelling allowance			<u>70,000</u>		<u>20,000</u>
001	Travelling Allowance			70,000		20,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>75,314</u>	<u>85,000</u>
A03901	Stationery			<u>20,000</u>	<u>9,946</u>	
001	Stationery			20,000		
A03902	Printing and publication			<u>30,000</u>	<u>25,477</u>	<u>25,000</u>
001	Printing and Publication			30,000		25,000
A03907	Advertising and Publicity			<u>50,000</u>	<u>34,978</u>	<u>50,000</u>
001	Advertising & Publicity			50,000		50,000
A03970	Others			<u>5,000</u>	<u>4,913</u>	<u>10,000</u>
001	Others			5,000		10,000
A06	TOTAL TRANSFERS					<u>200,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS					<u>200,000</u>
A06402	Contribution / Transfer to Reserve Fund					200,000
District Collector/Taxation Branch ZC				936,750	715,691	1,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>4,086,000</u>	<u>3,068,726</u>	
A011	TOTAL PAY		<u>37</u>	<u>1,837,000</u>	<u>1,305,182</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>417,000</u>	<u>163,848</u>	
A01101	Total Basic Pay		<u>3</u>	<u>417,000</u>	<u>163,848</u>	
E568	EDO (Revenue)	(BPS-19)	1	184,000		
A583	ADOR / Staff Officer to EDOR	(BPS-17)	1	50,000		
H001	H.V.C.	(BPS-16)	1	183,000		
001	Basic Pay			417,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>1,420,000</u>	<u>1,141,334</u>	
A01151	Total Basic Pay		<u>34</u>	<u>1,420,000</u>	<u>1,141,334</u>	
A097	Assistant	(BPS-14)	2	200,000		
S216	Stenographer	(BPS-12)	2	60,000		
S078	Senior Clerk	(BPS-09)	2	95,000		
J019	Junior Clerk	(BPS-07)	12	400,000		
D186	Driver	(BPS-05)	2	92,000		
C112	Chowkidar	(BPS-02)	1	37,000		
M019	Mali	(BPS-02)	1	37,000		
N006	Naib Qasid	(BPS-02)	10	425,000		
S309	Sweeper Jamadar	(BPS-02)	1	37,000		
W019	Water Carrier	(BPS-02)	1	37,000		
001				1,420,000		
A012	TOTAL ALLOWANCES			<u>2,249,000</u>	<u>1,763,544</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,209,000</u>	<u>1,732,544</u>	
A01202	House rent Allowance			<u>300,000</u>	<u>177,047</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6015	EDO (REVENUE) JM					
001	House Rent Allowance			300,000		
A01205	Dearness Allowance			<u>125,000</u>	<u>83,636</u>	
001	Dearness Allowance 15%			125,000		
A01209	Special Additional Allowance			50,000	66,069	
A0120D	Integrated allowance				14,305	
A0120P	Adhoc Relief 2009			200,000	244,895	
A0120X	Ad - hoc Allowance - 2010			950,000	644,684	
A01217	Medical allowance			<u>270,000</u>	<u>243,581</u>	
001				270,000		
A01224	Entertainment allowance				1,025	
A01244	Adhoc relief			<u>107,000</u>	<u>86,928</u>	
001	Adhoc Relief			107,000		
A01262	Special Relief Allowance			107,000	87,767	
A01270	Other			<u>100,000</u>	<u>82,607</u>	
015	30% S.S.B.to Contract Employees			100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>31,000</u>	
A01274	Medical charges			10,000	1,000	
A012AE	Integrated allowance			30,000	30,000	
A03	TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>464,853</u>	
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>52,093</u>	
A03201	Postage and telegraph			3,000	1,500	
A03202	Telephone and trunk call			80,000	50,593	
A03203	Telex, Teleprinter and Fax			3,000		
A033	TOTAL UTILITIES			<u>70,000</u>	<u>59,162</u>	
A03301	Gas			10,000		
A03303	Electricity			<u>60,000</u>	<u>59,162</u>	
001	Electricity Bill of Office			60,000		
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>2,000</u>	
A03407	Rates and taxes			3,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6015	EDO (REVENUE) JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>194,421</u>	
A03805	Travelling allowance			<u>100,000</u>	<u>41,324</u>	
001	Travelling Allowance			100,000		
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>123,653</u>	
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		
A03809	CNG Charges (Govt)				29,444	
A039	TOTAL GENERAL			<u>230,000</u>	<u>157,177</u>	
A03901	Stationery			<u>20,000</u>	<u>19,838</u>	
001	Stationery			20,000		
A03902	Printing and publication			<u>10,000</u>	<u>7,500</u>	
001	Printing and Publication			10,000		
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>6,698</u>	
001	"News Papers, Periodicals & Books"			10,000		
A03907	Advertising and Publicity			<u>50,000</u>	<u>21,866</u>	
001	Advertising & Publicity			50,000		
A03917	Law charges			120,000	80,000	
A03955	Other Store - Tear Gas			5,000	9,864	
A03970	Others			<u>15,000</u>	<u>11,411</u>	
001	Others			15,000		
A06	TOTAL TRANSFERS			<u>106,000</u>	<u>2,482</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>2,482</u>	
A06301	Entertainment and Gifts			<u>6,000</u>	<u>2,482</u>	
001	Entertainment & Gifts			6,000		
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>100,000</u>		
A06402	Contribution / Transfer to Reserve Fund			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6015	EDO (REVENUE) JM					
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		
A09202	Software			5,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>32,730</u>	
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>29,943</u>	
A13001	Transport			<u>30,000</u>	<u>29,943</u>	
001	Transport			30,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>2,000</u>	
A13101	R & M of Machinery and Equipment			<u>5,000</u>	<u>2,000</u>	
001	Repair of M & E			5,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>787</u>	
A13701	Hardware			5,000	787	
EDO (REVENUE) JM				4,926,000	3,568,791	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>5,107,000</u>	<u>3,693,303</u>	
A011	TOTAL PAY		38	<u>1,924,000</u>	<u>1,496,335</u>	
A011-1	TOTAL PAY OF OFFICERS		3	<u>428,000</u>	<u>336,859</u>	
A01101	Total Basic Pay		3	<u>428,000</u>	<u>336,859</u>	
D620	DDO (Revenue)	(BPS-18)	1	198,000		
A477	Assistant District Officer (Revenue)	(BPS-17)	1	50,000		
T032	Tehsildar	(BPS-16)	1	180,000		
001	Basic Pay			428,000		
A011-2	TOTAL PAY OF OTHER STAFF		35	<u>1,496,000</u>	<u>1,159,476</u>	
A01151	Total Basic Pay		35	<u>1,496,000</u>	<u>1,159,476</u>	
A097	Assistant	(BPS-14)	1	123,000		
N011	Naib Tehsildar	(BPS-14)	3	200,000		
S216	Stenographer	(BPS-12)	1	20,000		
S078	Senior Clerk	(BPS-09)	2	153,000		
J019	Junior Clerk	(BPS-07)	8	400,000		
D186	Driver	(BPS-05)	2	50,000		
C256	Class IV	(BPS-02)	4	100,000		
N006	Naib Qasid	(BPS-02)	14	450,000		
001				1,496,000		
A012	TOTAL ALLOWANCES			<u>3,183,000</u>	<u>2,196,968</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,151,000</u>	<u>2,164,968</u>	
A01202	House rent Allowance			<u>527,000</u>	<u>257,117</u>	
001	House Rent Allowance			527,000		
A01203	Conveyance Allowance			<u>5,000</u>	<u>500</u>	
001	Conveyance Allowance			5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6017	DDO (REVENUE) JM					
A01205	Dearness Allowance			<u>246,000</u>	<u>120,916</u>	
001	Dearness Allowance 15%			246,000		
A01207	Washing Allowance				1,650	
A01209	Special Additional Allowance			127,000	80,596	
A0120D	Integrated allowance				16,040	
A0120P	Adhoc Relief 2009			300,000	280,319	
A0120Q	Fixed Daily Allowance				990	
A0120X	Ad - hoc Allowance - 2010			1,000,000	645,710	
A01217	Medical allowance			<u>300,000</u>	<u>276,840</u>	
001				300,000		
A01227	Project allowance			240,000	204,000	
A01242	Consolidation travelling allowance				660	
A01244	Adhoc relief			<u>203,000</u>	<u>110,578</u>	
001	Adhoc Relief			203,000		
A01262	Special Relief Allowance			203,000	116,650	
A01270	Other				52,402	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	
A012AE	Integrated allowance			32,000	32,000	
A03	TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>72,491</u>	
A032	TOTAL COMMUNICATIONS			<u>32,000</u>		
A03201	Postage and telegraph			2,000		
A03202	Telephone and trunk call			30,000		
A033	TOTAL UTILITIES			<u>20,000</u>		
A03303	Electricity			<u>20,000</u>		
001	Electricity Bill of Office			20,000		
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>		
A03407	Rates and taxes			4,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>57,491</u>	
A03805	Travelling allowance			<u>50,000</u>	<u>13,740</u>	
001	Travelling Allowance			50,000		
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>43,751</u>	
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		
A039	TOTAL GENERAL			<u>48,000</u>	<u>15,000</u>	
A03901	Stationery			<u>10,000</u>		
001	Stationery			10,000		
A03902	Printing and publication			<u>3,000</u>		
001	Printing and Publication			3,000		
A03905	Newspapers periodicals and books			<u>5,000</u>		
001	"News Papers, Periodicals & Books"			5,000		
A03907	Advertising and Publicity			<u>5,000</u>		
001	Advertising & Publicity			5,000		
A03917	Law charges				15,000	
A03955	Other Store - Tear Gas			10,000		
A03970	Others			<u>15,000</u>		
001	Others			15,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>		
A130	TOTAL TRANSPORT			<u>35,000</u>		
A13001	Transport			<u>35,000</u>		
001	Transport			35,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201	Furniture and Fixtures			<u>10,000</u>		
001	Furniture & Fixture			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6017	DDO (REVENUE) JM					
DDO (REVENUE) JM				5,406,000	3,765,794	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>5,105,000</u>	<u>5,498,060</u>	
A011	TOTAL PAY		35	<u>2,029,000</u>	<u>2,310,482</u>	
A011-1	TOTAL PAY OF OFFICERS		3	<u>459,000</u>	<u>504,070</u>	
A01101	Total Basic Pay		3	<u>459,000</u>	<u>504,070</u>	
D620	DDO (Revenue)	(BPS-18)	1	248,000		
A477	Assistant District Officer (Revenue)	(BPS-17)	1	50,000		
T032	Tehsildar	(BPS-16)	1	161,000		
001	Basic Pay			459,000		
A011-2	TOTAL PAY OF OTHER STAFF		32	<u>1,570,000</u>	<u>1,806,412</u>	
A01151	Total Basic Pay		32	<u>1,570,000</u>	<u>1,806,412</u>	
A097	Assistant	(BPS-14)	1	130,000		
N011	Naib Tehsildar	(BPS-14)	2	100,000		
S216	Stenographer	(BPS-12)	1	20,000		
S078	Senior Clerk	(BPS-09)	2	150,000		
J019	Junior Clerk	(BPS-07)	8	450,000		
D186	Driver	(BPS-05)	2	70,000		
C256	Class IV	(BPS-02)	4	100,000		
N006	Naib Qasid	(BPS-02)	12	550,000		
001				1,570,000		
A012	TOTAL ALLOWANCES			<u>3,076,000</u>	<u>3,187,578</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,047,000</u>	<u>3,158,578</u>	
A01202	House rent Allowance			<u>380,000</u>	<u>304,302</u>	
001	House Rent Allowance			380,000		
A01203	Conveyance Allowance			<u>8,000</u>	<u>800</u>	
001	Conveyance Allowance			8,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6018	DDO (REVENUE) PD KHAN					
A01205	Dearness Allowance			<u>230,000</u>	<u>203,622</u>	
001	Dearness Allowance 15%			230,000		
A01207	Washing Allowance				330	
A01209	Special Additional Allowance			115,000	121,437	
A0120D	Integrated allowance				19,840	
A0120P	Adhoc Relief 2009			400,000	449,315	
A0120Q	Fixed Daily Allowance				990	
A0120X	Ad - hoc Allowance - 2010			1,250,000	1,006,176	
A01217	Medical allowance			<u>250,000</u>	<u>359,676</u>	
001				250,000		
A01227	Project allowance				286,000	
A01242	Consolidation travelling allowance				660	
A01244	Adhoc relief			<u>207,000</u>	<u>182,695</u>	
001	Adhoc Relief			207,000		
A01262	Special Relief Allowance			207,000	182,695	
A01270	Other				40,040	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>29,000</u>	
A012AE	Integrated allowance			29,000	29,000	
A03	TOTAL OPERATING EXPENSES			<u>239,000</u>	<u>183,106</u>	
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>19,375</u>	
A03201	Postage and telegraph			2,000		
A03202	Telephone and trunk call			40,000	19,375	
A033	TOTAL UTILITIES			<u>50,000</u>	<u>47,719</u>	
A03303	Electricity			<u>50,000</u>	<u>47,719</u>	
001	Electricity Bill of Office			50,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>104,044</u>	
A03805	Travelling allowance			<u>20,000</u>	<u>7,650</u>	
001	Travelling Allowance			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6018	DDO (REVENUE) PD KHAN					
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>96,394</u>	
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		
A039	TOTAL GENERAL			<u>27,000</u>	<u>11,968</u>	
A03901	Stationery			<u>10,000</u>	<u>3,389</u>	
001	Stationery			10,000		
A03902	Printing and publication			<u>3,000</u>	<u>1,100</u>	
001	Printing and Publication			3,000		
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>2,489</u>	
001	"News Papers, Periodicals & Books"			4,000		
A03970	Others			<u>10,000</u>	<u>4,990</u>	
001	Others			10,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>		
A130	TOTAL TRANSPORT			<u>25,000</u>		
A13001	Transport			<u>25,000</u>		
001	Transport			25,000		
DDO (REVENUE) PD KHAN				5,369,000	5,681,166	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>6,173,000</u>	<u>4,040,148</u>	
A011	TOTAL PAY		33	<u>2,615,000</u>	<u>1,673,023</u>	
A011-1	TOTAL PAY OF OFFICERS		2	<u>450,000</u>	<u>307,419</u>	
A01101	Total Basic Pay		2	<u>450,000</u>	<u>307,419</u>	
D620	DDO (Revenue)	(BPS-17)	1	250,000		
T032	Tehsildar	(BPS-16)	1	200,000		
001	Basic Pay			450,000		
A011-2	TOTAL PAY OF OTHER STAFF		31	<u>2,165,000</u>	<u>1,365,604</u>	
A01151	Total Basic Pay		31	<u>2,165,000</u>	<u>1,365,604</u>	
A097	Assistant	(BPS-14)	1	70,000		
N011	Naib Tehsildar	(BPS-14)	3	420,000		
S216	Stenographer	(BPS-12)	1	90,000		
S078	Senior Clerk	(BPS-09)	2	150,000		
J019	Junior Clerk	(BPS-07)	8	500,000		
D186	Driver	(BPS-05)	1	70,000		
C112	Chowkidar	(BPS-02)	1	75,000		
N006	Naib Qasid	(BPS-02)	12	650,000		
M019	Mali	(BPS-01)	1	70,000		
S309	Sweeper Jamadar	(BPS-01)	1	70,000		
001				2,165,000		
A012	TOTAL ALLOWANCES			<u>3,558,000</u>	<u>2,367,125</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,535,000</u>	<u>2,319,441</u>	
A01202	House rent Allowance			<u>400,000</u>	<u>272,073</u>	
001	House Rent Allowance			400,000		
A01203	Conveyance Allowance			<u>10,000</u>	<u>1,540</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6019	DDO (REVENUE) SOHAWA					
001	Conveyance Allowance			10,000		
A01205	Dearness Allowance			<u>245,000</u>	<u>116,861</u>	
001	Dearness Allowance 15%			245,000		
A01209	Special Additional Allowance			190,000	92,539	
A0120D	Integrated allowance				14,640	
A0120P	Adhoc Relief 2009			250,000	286,560	
A0120Q	Fixed Daily Allowance				1,188	
A0120X	Ad - hoc Allowance - 2010			1,450,000	783,180	
A01217	Medical allowance			<u>300,000</u>	<u>280,445</u>	
001				100,000		
A01227	Project allowance			240,000	188,150	
A01238	Charge allowance				1,650	
A01242	Consolidation travelling allowance				462	
A01244	Adhoc relief			<u>150,000</u>	<u>104,322</u>	
001	Adhoc Relief			150,000		
A01262	Special Relief Allowance			150,000	99,015	
A01270	Other			<u>150,000</u>	<u>76,816</u>	
015	30% S.S.B.to Contract Employees			150,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>47,684</u>	
A01299	Others				24,684	
A012AE	Integrated allowance			23,000	23,000	
A03	TOTAL OPERATING EXPENSES			<u>275,000</u>	<u>221,700</u>	
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>30,145</u>	
A03201	Postage and telegraph			3,000		
A03202	Telephone and trunk call			40,000	30,145	
A033	TOTAL UTILITIES			<u>70,000</u>	<u>69,857</u>	
A03303	Electricity			<u>70,000</u>	<u>69,857</u>	
001	Electricity Bill of Office			70,000		
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>		
A03407	Rates and taxes			5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6019	DDO (REVENUE) SOHAWA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>115,498</u>	
A03805	Travelling allowance			<u>30,000</u>	<u>39,860</u>	
001	Travelling Allowance			30,000		
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>75,638</u>	
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		
A039	TOTAL GENERAL			<u>27,000</u>	<u>6,200</u>	
A03901	Stationery			<u>10,000</u>		
001	Stationery			10,000		
A03902	Printing and publication			<u>3,000</u>		
001	Printing and Publication			3,000		
A03905	Newspapers periodicals and books			<u>4,000</u>		
001	"News Papers, Periodicals & Books"			4,000		
A03970	Others			<u>10,000</u>	<u>6,200</u>	
001	Others			10,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>		
A130	TOTAL TRANSPORT			<u>25,000</u>		
A13001	Transport			<u>25,000</u>		
001	Transport			25,000		
DDO (REVENUE) SOHAWA				6,473,000	4,261,848	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,107,000</u>	<u>1,160,874</u>	<u>2,691,000</u>
A011	TOTAL PAY		16	16	<u>599,000</u>	<u>541,568</u>	<u>1,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>150,000</u>	<u>375,474</u>	<u>358,000</u>
A01101	Total Basic Pay		1	1	<u>150,000</u>	<u>375,474</u>	<u>358,000</u>
E575	EDO (Community Development)	(BPS-19)	1	1	150,000		358,000
001	Basic Pay				150,000		358,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>449,000</u>	<u>166,094</u>	<u>742,000</u>
A01151	Total Basic Pay		15	15	<u>449,000</u>	<u>166,094</u>	<u>742,000</u>
P037	Personal Assistant	(BPS-15)	1	1	30,000		77,000
A097	Assistant	(BPS-14)	1	1	135,000		139,000
C173	Computer Operator	(BPS-12)	1	1	30,000		54,000
S216	Stenographer	(BPS-12)	1	1	30,000		54,000
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	20,000		41,000
T036	Telephone Operator	(BPS-05)	1	1	20,000		41,000
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			72,000
S309	Sweeper Jamadar	(BPS-02)		2			72,000
B030	Bill Messenger	(BPS-01)	1		15,000		
C112	Chowkidar	(BPS-01)	1		15,000		
M019	Mali	(BPS-01)	1	1	15,000		36,000
N006	Naib Qasid	(BPS-01)	2		35,000		

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General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6185	EDO COMMUNITY DEVELOPMENT JM					
S309	Sweeper Jamadar	(BPS-01)	2	35,000		
001				449,000		
A012	TOTAL ALLOWANCES			<u>508,000</u>	<u>619,306</u>	<u>1,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>507,000</u>	<u>619,206</u>	<u>1,586,000</u>
A01202	House rent Allowance			<u>100,000</u>	<u>90,756</u>	<u>263,000</u>
001	House Rent Allowance			100,000		263,000
A01203	Conveyance Allowance				2,728	
A01205	Dearness Allowance			<u>12,000</u>	<u>47,496</u>	<u>44,000</u>
001	Dearness Allowance 15%			12,000		44,000
A01209	Special Additional Allowance			<u>5,000</u>	<u>15,449</u>	<u>14,000</u>
001	Special Additional Allowance 20%					14,000
A0120D	Integrated allowance					13,000
A0120P	Adhoc Relief 2009			<u>100,000</u>	<u>82,158</u>	<u>196,000</u>
001	Adhoc Relief 2009					196,000
A0120X	Ad - hoc Allowance - 2010			<u>200,000</u>	<u>240,106</u>	<u>532,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					532,000
A01217	Medical allowance			<u>70,000</u>	<u>63,825</u>	<u>231,000</u>
001				70,000		
A01244	Adhoc relief			<u>10,000</u>	<u>38,344</u>	<u>35,000</u>
001	Adhoc Relief			10,000		35,000
A01262	Special Relief Allowance			<u>10,000</u>	<u>38,344</u>	<u>35,000</u>
001	Special Relief Allowance 15%					35,000
A01270	Other					<u>223,000</u>
015	30% S.S.B.to Contract Employees					223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>100</u>	<u>5,000</u>
A01274	Medical charges			1,000	100	5,000
A03	TOTAL OPERATING EXPENSES			<u>127,000</u>	<u>173,000</u>	<u>183,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>17,000</u>	<u>28,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			20,000	15,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6185	EDO COMMUNITY DEVELOPMENT JM					
A033	TOTAL UTILITIES			<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
A03301	Gas			6,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and taxes			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>110,000</u>	<u>75,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance			5,000		25,000
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		50,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>26,000</u>	<u>60,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			10,000		20,000
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>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising & Publicity			10,000		10,000
A03942	Cost of Other Stores			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001	Cost of Other Store			5,000		5,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others			10,000		20,000
A09	TOTAL PHYSICAL ASSETS				<u>15,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>15,000</u>	
A09201	Hardware				15,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
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>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
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>	<u>1,000</u>	<u>2,000</u>
A13701	Hardware			1,000	1,000	2,000
EDO COMMUNITY DEVELOPMENT JM				1,267,000	1,381,874	2,908,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,047,000</u>	<u>1,008,245</u>	<u>1,057,000</u>
A011	TOTAL PAY		9	2	<u>475,000</u>	<u>413,836</u>	<u>470,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	2	<u>475,000</u>	<u>413,836</u>	<u>470,000</u>
A01151	Total Basic Pay		9	2	<u>475,000</u>	<u>413,836</u>	<u>470,000</u>
H041	Head Mali	(BPS-03)		1			66,000
B005	Baildar	(BPS-02)	5	4	262,000		270,000
C112	Chowkidar	(BPS-02)	1	1	58,000		66,000
C193	Cook	(BPS-02)	1		58,000		
H041	Head Mali	(BPS-02)	1		37,000		
S025	Sanitary Worker	(BPS-02)	1	1	60,000		68,000
001					475,000		
A012	TOTAL ALLOWANCES				<u>572,000</u>	<u>594,409</u>	<u>587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>544,000</u>	<u>577,929</u>	<u>587,000</u>
A01202	House rent Allowance				<u>87,000</u>	<u>70,944</u>	<u>76,000</u>
001	House Rent Allowance				87,000		76,000
A01205	Dearness Allowance				<u>30,000</u>	<u>41,713</u>	<u>46,000</u>
001	Dearness Allowance 15%				30,000		46,000
A01209	Special Additional Allowance					<u>26,000</u>	<u>3,000</u>
001	Special Additional Allowance 20%						3,000
A0120D	Integrated allowance					1,020	4,000
A0120P	Adhoc Relief 2009				<u>50,000</u>	<u>84,707</u>	<u>93,000</u>
001	Adhoc Relief 2009						93,000
A0120X	Ad - hoc Allowance - 2010				<u>243,000</u>	<u>206,221</u>	<u>202,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						202,000
A01217	Medical allowance				<u>52,000</u>	<u>78,400</u>	<u>84,000</u>
001					52,000		
A01244	Adhoc relief				<u>41,000</u>	<u>34,462</u>	<u>43,000</u>
001	Adhoc Relief				41,000		43,000
A01262	Special Relief Allowance				<u>41,000</u>	<u>34,462</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6010	DCO (ZILA COUNCIL STAFF) JM					
001	Special Relief Allowance 15%					36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>16,480</u>	
A01274	Medical charges			15,000	1,500	
A01299	Others				1,980	
A012AE	Integrated allowance			13,000	13,000	
DCO (ZILA COUNCIL STAFF) JM				1,047,000	1,008,245	1,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>1,117,000</u>		
A011	TOTAL PAY	12		<u>502,000</u>		
A011-1	TOTAL PAY OF OFFICERS	1		<u>200,000</u>		
A01101	Total Basic Pay	1		<u>200,000</u>		
E569	EDO (IT) (BPS-18)	1		200,000		
001	Basic Pay			200,000		
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>302,000</u>		
A01151	Total Basic Pay	11		<u>302,000</u>		
P037	Personal Assistant (BPS-15)	1		30,000		
A097	Assistant (BPS-14)	1		30,000		
S216	Stenographer (BPS-12)	1		25,000		
D020	Data Entry Operator (BPS-05)	1		25,000		
S343	Store Keeper/Asstt. Store Keeper (BPS-05)	1		55,000		
D186	Driver (BPS-04)	1		20,000		
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				302,000		
A012	TOTAL ALLOWANCES			<u>615,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>609,000</u>		
A01202	House rent Allowance			<u>100,000</u>		
001	House Rent Allowance			100,000		
A01205	Dearness Allowance			<u>35,000</u>		
001	Dearness Allowance 15%			35,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6021	EDO (IT) JM					
A01209	Special Additional Allowance			19,000		
A0120P	Adhoc Relief 2009			25,000		
A0120X	Ad - hoc Allowance - 2010			225,000		
A01217	Medical allowance			<u>75,000</u>		
001				75,000		
A01244	Adhoc relief			<u>50,000</u>		
001	Adhoc Relief			50,000		
A01262	Special Relief Allowance			50,000		
A01270	Other			<u>30,000</u>		
015	30% S.S.B.to Contract Employees			30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		
A012AE	Integrated allowance			6,000		
A03	TOTAL OPERATING EXPENSES			<u>104,000</u>		
A032	TOTAL COMMUNICATIONS			<u>17,000</u>		
A03201	Postage and telegraph			2,000		
A03202	Telephone and trunk call			15,000		
A033	TOTAL UTILITIES			<u>1,000</u>		
A03303	Electricity			<u>1,000</u>		
001	Electricity Bill of Office			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03407	Rates and taxes			2,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>		
A03805	Travelling allowance			<u>5,000</u>		
001	Travelling Allowance			5,000		
A03807	P.O.L Charges A.planes			<u>20,000</u>		
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6021	EDO (IT) JM					
A039	TOTAL GENERAL			59,000		
A03901	Stationery			5,000		
001	Stationery			5,000		
A03905	Newspapers periodicals and books			4,000		
001	"News Papers, Periodicals & Books"			4,000		
A03907	Advertising and Publicity			40,000		
001	Advertising & Publicity			40,000		
A03970	Others			10,000		
001	Others			10,000		
A09	TOTAL PHYSICAL ASSETS			5,000		
A092	TOTAL COMPUTER EQUIPMENT			5,000		
A09203	IT Equipment			5,000		
001	IT Equipment			5,000		
A13	TOTAL REPAIRS AND MAINTENANCE			17,000		
A130	TOTAL TRANSPORT			10,000		
A13001	Transport			10,000		
001	Transport			10,000		
A131	TOTAL MACHINERY AND EQUIPMENT			5,000		
A13101	R & M of Machinery and Equipment			5,000		
001	Repair of M & E			5,000		
A137	TOTAL COMPUTER EQUIPMENT			2,000		
A13703	IT Equipment			2,000		
EDO (IT) JM				1,243,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>1,530,000</u>		
A011	TOTAL PAY		15	<u>368,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>368,000</u>		
A01151	Total Basic Pay		15	<u>368,000</u>		
P037	Personal Assistant	(BPS-15)	1	30,000		
A097	Assistant	(BPS-14)	1	30,000		
C173	Computer Operator	(BPS-12)	1	25,000		
S216	Stenographer	(BPS-12)	1	25,000		
J019	Junior Clerk	(BPS-07)	1	53,000		
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1	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				368,000		
A012	TOTAL ALLOWANCES			<u>1,162,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,150,000</u>		
A01202	House rent Allowance			<u>175,000</u>		
001	House Rent Allowance			175,000		
A01205	Dearness Allowance			<u>75,000</u>		
001	Dearness Allowance 15%			75,000		
A01209	Special Additional Allowance			35,000		
A0120P	Adhoc Relief 2009			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6022	EDO (LITERACY) JM					
A0120X	Ad - hoc Allowance - 2010			400,000		
A01217	Medical allowance			100,000		
A01224	Entertainment allowance			15,000		
A01244	Adhoc relief			<u>75,000</u>		
001	Adhoc Relief			75,000		
A01262	Special Relief Allowance			75,000		
A01270	Other			<u>100,000</u>		
015	30% S.S.B.to Contract Employees			100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>		
A012AE	Integrated allowance			12,000		
A03	TOTAL OPERATING EXPENSES			<u>267,000</u>		
A032	TOTAL COMMUNICATIONS			<u>38,000</u>		
A03201	Postage and telegraph			3,000		
A03202	Telephone and trunk call			35,000		
A033	TOTAL UTILITIES			<u>10,000</u>		
A03303	Electricity			<u>10,000</u>		
001	Electricity Bill of Office			10,000		
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>		
A03407	Rates and taxes			5,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>		
A03805	Travelling allowance			<u>50,000</u>		
001	Travelling Allowance			50,000		
A03807	P.O.L Charges A.planes			<u>100,000</u>		
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6022	EDO (LITERACY) JM					
A039	TOTAL GENERAL			64,000		
A03901	Stationery			15,000		
001	Stationery			15,000		
A03902	Printing and publication			5,000		
001	Printing and Publication			5,000		
A03905	Newspapers periodicals and books			4,000		
001	"News Papers, Periodicals & Books"			4,000		
A03907	Advertising and Publicity			25,000		
001	Advertising & Publicity			25,000		
A03955	Other Store - Tear Gas			5,000		
A03970	Others			10,000		
001	Others			10,000		
A13	TOTAL REPAIRS AND MAINTENANCE			55,000		
A130	TOTAL TRANSPORT			50,000		
A13001	Transport			50,000		
001	Transport			50,000		
A131	TOTAL MACHINERY AND EQUIPMENT			5,000		
A13101	R & M of Machinery and Equipment			5,000		
001	Repair of M & E			5,000		
EDO (LITERACY) JM				1,852,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6004	ZILA NAZIM OFFICE JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,436,000</u>	<u>2,241,019</u>	<u>2,135,000</u>
A011	TOTAL PAY	29	26	<u>1,630,000</u>	<u>1,006,525</u>	<u>956,000</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>185,000</u>	<u>18,500</u>	
A01101	Total Basic Pay	3		<u>185,000</u>	<u>18,500</u>	
P252	PERSONAL STAFF OFFICER (BPS-17)	1		50,000		
P139	Private Secretary (BPS-16)	1		35,000		
Z003	Zila Nazim (Fixed)	1		100,000		
001	Basic Pay			185,000		
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>1,445,000</u>	<u>988,025</u>	<u>956,000</u>
A01151	Total Basic Pay	26	26	<u>1,445,000</u>	<u>988,025</u>	<u>956,000</u>
A097	Assistant (BPS-15)	1	1	50,000		1,000
S216	Stenographer (BPS-15)	1	1	177,000		181,000
A097	Assistant (BPS-14)	1	1	135,000		139,000
S216	Stenographer (BPS-12)	1	1	25,000		1,000
E034	Electrician (BPS-07)	1	1	96,000		98,000
J019	Junior Clerk (BPS-07)	4		100,000		
D186	Driver (BPS-05)	4		232,000		
D186	Driver (BPS-04)		4			155,000
J019	Junior Clerk (BPS-04)		4			56,000
C112	Chowkidar (BPS-02)	1	1	37,000		1,000
N006	Naib Qasid (BPS-02)	10	10	493,000		260,000
S025	Sanitary Worker (BPS-02)	2	2	100,000		64,000
001				1,445,000		
A012	TOTAL ALLOWANCES			<u>1,806,000</u>	<u>1,234,494</u>	<u>1,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,701,000</u>	<u>1,219,494</u>	<u>1,179,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>300,000</u>	<u>110,122</u>	<u>100,000</u>
001	House Rent Allowance			300,000		100,000
A01205	Dearness Allowance			<u>125,000</u>	<u>94,161</u>	<u>90,000</u>
001	Dearness Allowance 15%			125,000		90,000
A01209	Special Additional Allowance			<u>60,000</u>	<u>48,928</u>	<u>50,000</u>
001	Special Additional Allowance 20%					50,000
A0120D	Integrated allowance				5,370	1,000
A0120P	Adhoc Relief 2009			<u>250,000</u>	<u>193,705</u>	<u>190,000</u>
001	Adhoc Relief 2009					190,000
A0120X	Ad - hoc Allowance - 2010			<u>600,000</u>	<u>475,556</u>	<u>460,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					460,000
A01217	Medical allowance			<u>150,000</u>	<u>135,600</u>	<u>140,000</u>
001				150,000		
A01224	Entertainment allowance			16,000	1,600	
A01244	Adhoc relief			<u>100,000</u>	<u>77,226</u>	<u>74,000</u>
001	Adhoc Relief			100,000		74,000
A01262	Special Relief Allowance			<u>100,000</u>	<u>77,226</u>	<u>74,000</u>
001	Special Relief Allowance 15%					74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>15,000</u>	
A01273	Honoraria			<u>90,000</u>		
001	Honoraria			90,000		
A012AE	Integrated allowance			15,000	15,000	
A03	TOTAL OPERATING EXPENSES			<u>979,000</u>	<u>157,600</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS			<u>152,000</u>	<u>23,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			150,000	23,000	20,000
A033	TOTAL UTILITIES			<u>157,000</u>	<u>95,600</u>	<u>115,000</u>
A03301	Gas			7,000	15,000	15,000
A03303	Electricity			<u>150,000</u>	<u>80,600</u>	<u>100,000</u>
001	Electricity Bill of Office			150,000	80,600	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6004	ZILA NAZIM OFFICE JM					
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>		
A03407	Rates and taxes			10,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>28,000</u>	
A03805	Travelling allowance			<u>100,000</u>		
001	Travelling Allowance			100,000		
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>28,000</u>	
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			450,000		
A039	TOTAL GENERAL			<u>110,000</u>	<u>11,000</u>	<u>65,000</u>
A03901	Stationery			<u>10,000</u>		<u>10,000</u>
001	Stationery			10,000		10,000
A03902	Printing and publication			<u>10,000</u>		<u>10,000</u>
001	Printing and Publication			10,000		10,000
A03905	Newspapers periodicals and books			<u>10,000</u>		<u>5,000</u>
001	"News Papers, Periodicals & Books"			10,000		5,000
A03918	Exhibitions, Fairs and Other			<u>30,000</u>	<u>9,000</u>	<u>20,000</u>
	National Celebration					
001	Fairs, Exhibitions and other National Celebrations			30,000	9,000	20,000
A03970	Others			<u>50,000</u>	<u>2,000</u>	<u>20,000</u>
001	Others			50,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>50,000</u>		
A05270	To Others			<u>50,000</u>		
074	"Grants to Other in Aid to Poors, Widows"			50,000		
A09	TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
A09201	Hardware			<u>5,000</u>		<u>5,000</u>
001	Hardware			5,000		5,000
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>112,000</u>		<u>5,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>		
A13001	Transport			<u>100,000</u>		
001	Transport			100,000		
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>2,000</u>		
A13201	Furniture and Fixtures			<u>2,000</u>		
001	Furniture & Fixture			2,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13701	Hardware			5,000		5,000
ZILA NAZIM OFFICE JM				4,592,000	2,398,619	2,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,675,000</u>	<u>1,998,115</u>	<u>3,245,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>977,000</u>	<u>926,501</u>	<u>1,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>160,000</u>	<u>329,100</u>	<u>435,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>160,000</u>	<u>329,100</u>	<u>435,000</u>
C381	Council Officer ZC Secretariat	(BPS-16)	1	1	50,000		203,000
P139	Private Secretary	(BPS-16)	1	1	60,000		112,000
N059	Naib Zila Nazim	Class IV (Contract)		1			120,000
N059	Naib Zila Nazim	(Fixed)	1		50,000		
001	Basic Pay				160,000	329,100	435,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>817,000</u>	<u>597,401</u>	<u>1,020,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>817,000</u>	<u>596,851</u>	<u>1,020,000</u>
A097	Assistant	(BPS-15)	1	1	50,000		110,000
S216	Stenographer	(BPS-12)	1	1	40,000		83,000
S078	Senior Clerk	(BPS-09)	1	1	87,000		87,000
J019	Junior Clerk	(BPS-07)	4	4	257,000		260,000
D003	Daftri	(BPS-03)		1			85,000
C112	Chowkidar	(BPS-02)	1	1	50,000		65,000
D003	Daftri	(BPS-02)	1		83,000		
N006	Naib Qasid	(BPS-02)	5	5	250,000		330,000
001					817,000		
A01152	Personal pay					550	
A012	TOTAL ALLOWANCES				<u>1,698,000</u>	<u>1,071,614</u>	<u>1,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,118,000</u>	<u>996,654</u>	<u>1,790,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6006	NAIB ZILA NAZIM ZC SECRETARIAT JM					
A01202	House rent Allowance			<u>110,000</u>	<u>94,430</u>	<u>213,000</u>
001	House Rent Allowance			110,000		213,000
A01205	Dearness Allowance			<u>90,000</u>	<u>76,208</u>	<u>147,000</u>
001	Dearness Allowance 15%			90,000		147,000
A01209	Special Additional Allowance			<u>45,000</u>	<u>36,544</u>	<u>75,000</u>
001	Special Additional Allowance 20%					75,000
A0120D	Integrated allowance				4,080	13,000
A0120P	Adhoc Relief 2009			<u>163,000</u>	<u>155,436</u>	<u>265,000</u>
001	Adhoc Relief 2009					265,000
A0120X	Ad - hoc Allowance - 2010			<u>450,000</u>	<u>388,146</u>	<u>665,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					665,000
A01217	Medical allowance			<u>100,000</u>	<u>114,872</u>	<u>192,000</u>
001				100,000		
A01244	Adhoc relief			<u>80,000</u>	<u>63,469</u>	<u>110,000</u>
001	Adhoc Relief			80,000		110,000
A01262	Special Relief Allowance			<u>80,000</u>	<u>63,469</u>	<u>110,000</u>
001	Special Relief Allowance 15%					110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>74,960</u>	
A01273	Honoraria			<u>500,000</u>	<u>45,000</u>	
001	Honoraria			500,000	45,000	
A01277	Contingent paid staff			<u>70,000</u>	<u>19,960</u>	
001	Contigent Paid Staff			70,000		
A012AE	Integrated allowance			10,000	10,000	
A03	TOTAL OPERATING EXPENSES			<u>69,000</u>	<u>11,934</u>	<u>118,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>		<u>22,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			25,000		20,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>9,770</u>	<u>85,000</u>
A03303	Electricity			<u>15,000</u>	<u>9,770</u>	<u>15,000</u>
001	Electricity Bill of Office			15,000	9,770	15,000
A03304	Hot and cold weather charges					70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>		<u>1,000</u>
A03805	Travelling allowance			<u>3,000</u>		<u>1,000</u>
001	Travelling Allowance			3,000		1,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>2,164</u>	<u>10,000</u>
A03901	Stationery			<u>5,000</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>15,000</u>	<u>2,164</u>	<u>5,000</u>
001	Others			15,000		5,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>10,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>10,000</u>	
A06301	Entertainment and Gifts			<u>30,000</u>	<u>10,000</u>	
001	Entertainment & Gifts			30,000		
NAIB ZILA NAZIM ZC SECRETARIAT JM				2,774,000	2,020,049	3,363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6247	DDO INFORMATION TECHNOLOGY JEHLUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>802,424</u>	<u>1,118,000</u>
A011	TOTAL PAY		12		<u>298,816</u>	<u>492,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,000</u>	
A01101	Total Basic Pay				<u>20,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>278,816</u>	<u>492,000</u>
A01151	Total Basic Pay		12		<u>278,816</u>	<u>492,000</u>
P037	Personal Assistant	(BPS-15)	1			60,000
A097	Assistant	(BPS-14)	1			60,000
S216	Stenographer	(BPS-12)	1			52,000
D020	Data Entry Operator	(BPS-05)	1			42,000
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1			45,000
D186	Driver	(BPS-04)	1			41,000
N006	Naib Qasid	(BPS-02)	2			40,000
C112	Chowkidar	(BPS-01)	1			38,000
D011	Dak Runner	(BPS-01)	1			38,000
N006	Naib Qasid	(BPS-01)	1			38,000
S309	Sweeper Jamadar	(BPS-01)	1			38,000
A012	TOTAL ALLOWANCES				<u>503,608</u>	<u>626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>497,608</u>	<u>626,000</u>
A01202	House rent Allowance				<u>82,708</u>	<u>124,000</u>
001	House Rent Allowance					124,000
A01205	Dearness Allowance				<u>3,500</u>	<u>12,000</u>
001	Dearness Allowance 15%					12,000
A01209	Special Additional Allowance				10,173	
A0120D	Integrated allowance				3,675	8,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6247	DDO INFORMATION TECHNOLOGY JEHLUM					
A0120P	Adhoc Relief 2009				<u>58,273</u>	<u>70,000</u>
001	Adhoc Relief 2009					70,000
A0120X	Ad - hoc Allowance - 2010				<u>146,570</u>	<u>160,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					160,000
A01217	Medical allowance				87,466	132,000
A01244	Adhoc relief				<u>11,847</u>	<u>10,000</u>
001	Adhoc Relief					10,000
A01262	Special Relief Allowance				<u>11,847</u>	<u>10,000</u>
001	Special Relief Allowance 15%					10,000
A01270	Other				<u>81,549</u>	<u>100,000</u>
015	30% S.S.B.to Contract Employees					100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	
A012AE	Integrated allowance				6,000	
A03	TOTAL OPERATING EXPENSES				<u>34,500</u>	<u>64,000</u>
A032	TOTAL COMMUNICATIONS				<u>8,500</u>	<u>22,000</u>
A03201	Postage and telegraph				500	2,000
A03202	Telephone and trunk call				8,000	20,000
A033	TOTAL UTILITIES					<u>1,000</u>
A03303	Electricity					<u>1,000</u>
001	Electricity Bill of Office					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>6,000</u>
A03805	Travelling allowance					<u>5,000</u>
001	Travelling Allowance					5,000
A03807	P.O.L Charges A.planes					<u>1,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges					1,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6247	DDO INFORMATION TECHNOLOGY JEHLUM					
A039	TOTAL GENERAL				26,000	35,000
A03901	Stationery					10,000
001	Stationery					10,000
A03907	Advertising and Publicity				21,000	15,000
001	Advertising & Publicity					15,000
A03970	Others				5,000	10,000
001	Others					10,000
A09	TOTAL PHYSICAL ASSETS					10,000
A092	TOTAL COMPUTER EQUIPMENT					10,000
A09203	IT Equipment					10,000
001	IT Equipment					10,000
A13	TOTAL REPAIRS AND MAINTENANCE					6,000
A130	TOTAL TRANSPORT					1,000
A13001	Transport					1,000
001	Transport					1,000
A131	TOTAL MACHINERY AND EQUIPMENT					3,000
A13101	R & M of Machinery and Equipment					3,000
001	Repair of M & E					3,000
A137	TOTAL COMPUTER EQUIPMENT					2,000
A13701	Hardware					2,000
DDO INFORMATION TECHNOLOGY JEHLUM					836,924	1,198,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,445,000</u>	<u>505,321</u>	<u>497,000</u>
A011	TOTAL PAY		20	20	<u>586,000</u>	<u>199,972</u>	<u>218,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>190,000</u>	<u>19,000</u>	<u>4,000</u>
A01101	Total Basic Pay		4	4	<u>190,000</u>	<u>19,000</u>	<u>4,000</u>
D337	District Officer (Accounts)	(BPS-18)	1	1	50,000		1,000
D618	DO (Finance and Budget)	(BPS-18)	1	1	50,000		1,000
D644	Deputy District Officer (B/ D/ Exp)	(BPS-17)	1	1	45,000		1,000
D645	Deputy District Officer (Accounts)	(BPS-17)	1	1	45,000		1,000
001	Basic Pay				190,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>396,000</u>	<u>180,972</u>	<u>214,000</u>
A01151	Total Basic Pay		16	16	<u>396,000</u>	<u>180,972</u>	<u>214,000</u>
A097	Assistant	(BPS-14)	2	2	50,000		1,000
C173	Computer Operator	(BPS-12)	1	1	25,000		1,000
S216	Stenographer	(BPS-12)	4	4	100,000		5,000
D020	Data Entry Operator	(BPS-09)	1	1	60,000		100,000
J019	Junior Clerk	(BPS-07)	3	3	50,000		3,000
D186	Driver	(BPS-05)	1	1	61,000		64,000
N006	Naib Qasid	(BPS-02)		4			40,000
N006	Naib Qasid	(BPS-01)	4		50,000		
001					396,000		
A012	TOTAL ALLOWANCES				<u>859,000</u>	<u>305,349</u>	<u>279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>759,000</u>	<u>279,049</u>	<u>232,000</u>
A01202	House rent Allowance				<u>100,000</u>	<u>30,444</u>	<u>25,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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	House Rent Allowance		100,000		25,000
A01205	Dearness Allowance		<u>55,000</u>	<u>15,350</u>	<u>11,000</u>
001	Dearness Allowance 15%		55,000		11,000
A01209	Special Additional Allowance		<u>35,000</u>	<u>11,578</u>	<u>5,000</u>
001	Special Additional Allowance 20%				5,000
A0120D	Integrated allowance			1,020	7,000
A0120P	Adhoc Relief 2009		<u>150,000</u>	<u>43,274</u>	<u>35,000</u>
001	Adhoc Relief 2009				35,000
A0120X	Ad - hoc Allowance - 2010		<u>200,000</u>	<u>89,174</u>	<u>70,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				70,000
A01217	Medical allowance		<u>100,000</u>	<u>42,400</u>	<u>40,000</u>
001			100,000		
A01226	Computer allowance		9,000	9,000	9,000
A01244	Adhoc relief		<u>50,000</u>	<u>13,024</u>	<u>9,000</u>
001	Adhoc Relief		50,000		9,000
A01262	Special Relief Allowance		<u>50,000</u>	<u>13,024</u>	<u>9,000</u>
001	Special Relief Allowance 15%				9,000
A01270	Other		<u>10,000</u>	<u>10,761</u>	<u>12,000</u>
015	30% S.S.B.to Contract Employees		10,000		12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>26,300</u>	<u>47,000</u>
A01273	Honoraria		<u>13,000</u>	<u>11,300</u>	<u>22,000</u>
001	Honoraria		13,000		22,000
A01274	Medical charges		10,000	1,000	25,000
A01277	Contingent paid staff		<u>70,000</u>	<u>7,000</u>	
001	Contigent Paid Staff		70,000		
A012AE	Integrated allowance		7,000	7,000	
A03	TOTAL OPERATING EXPENSES		<u>436,000</u>	<u>185,000</u>	<u>227,000</u>
A032	TOTAL COMMUNICATIONS		<u>241,000</u>	<u>25,000</u>	<u>32,000</u>
A03201	Postage and telegraph		1,000		2,000
A03202	Telephone and trunk call		40,000	25,000	30,000
A03204	Electronic Communication		200,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A033	TOTAL UTILITIES			<u>60,000</u>	<u>40,000</u>	<u>50,000</u>
A03303	Electricity			<u>60,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity Bill of Office			60,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>50,000</u>	<u>55,000</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>40,000</u>	<u>45,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000	45,000	50,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>70,000</u>	<u>90,000</u>
A03901	Stationery			<u>50,000</u>	<u>25,000</u>	<u>40,000</u>
001	Stationery			50,000	25,000	40,000
A03955	Other Store - Tear Gas					10,000
A03970	Others			<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Others			40,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A041	TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A04110	Payment of Pension			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
	Contribution of Ex-Local Fund					
001	Payment of Pension Contribution of Ex-Local Fund Employees			5,000,000		6,000,000
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>		<u>25,000</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

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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				5,000		5,000
A09601	Purchase of Plant and Machinery				5,000		5,000
001	Purchase of Machinery & Equipment				5,000		5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				5,000		
A09701	Purchase of Furniture and Fixture				5,000		
001	Purchase of Furniture and Fixture				5,000		
A13	TOTAL REPAIRS AND MAINTENANCE				48,000		28,000
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
A13201	Furniture and Fixtures				3,000		3,000
001	Furniture & Fixture				3,000		3,000
A137	TOTAL COMPUTER EQUIPMENT				40,000		20,000
A13701	Hardware				20,000		10,000
A13702	Software				20,000		10,000
DO (FINANCE AND BUDGET) JM					6,959,000	5,690,321	6,777,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>1,032,000</u>	<u>748,420</u>	<u>753,000</u>
A011	TOTAL PAY	Z	Z	<u>414,000</u>	<u>315,522</u>	<u>315,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	Z	Z	<u>414,000</u>	<u>315,522</u>	<u>315,000</u>
A01151	Total Basic Pay	Z	Z	<u>414,000</u>	<u>315,522</u>	<u>315,000</u>
A097	Assistant (BPS-14)	2	2	201,000		144,000
N006	Naib Qasid (BPS-02)	4	4	203,000		170,000
S025	Sanitary Worker (BPS-01)	1		10,000		
S306	Survey Khalasi (BPS-01)		1			1,000
001				414,000		
A012	TOTAL ALLOWANCES			<u>618,000</u>	<u>432,898</u>	<u>438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>586,000</u>	<u>411,398</u>	<u>419,000</u>
A01202	House rent Allowance			<u>72,000</u>	<u>36,684</u>	<u>40,000</u>
001	House Rent Allowance			72,000		40,000
A01205	Dearness Allowance			<u>47,000</u>	<u>30,555</u>	<u>35,000</u>
001	Dearness Allowance 15%			47,000		35,000
A01209	Special Additional Allowance			<u>29,000</u>	<u>17,631</u>	<u>20,000</u>
001	Special Additional Allowance 20%					20,000
A0120D	Integrated allowance				3,060	8,000
A0120P	Adhoc Relief 2009			<u>43,000</u>	<u>62,708</u>	<u>65,000</u>
001	Adhoc Relief 2009					65,000
A0120X	Ad - hoc Allowance - 2010			<u>220,500</u>	<u>156,972</u>	<u>153,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					153,000
A01217	Medical allowance			45,500	48,250	48,000
A01244	Adhoc relief			<u>86,000</u>	<u>29,919</u>	<u>25,000</u>
001	Adhoc Relief			86,000		25,000
A01262	Special Relief Allowance			<u>43,000</u>	<u>25,619</u>	<u>25,000</u>
001	Special Relief Allowance 15%					25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>21,500</u>	<u>19,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
A01273	Honoraria			<u>25,000</u>	<u>14,500</u>	<u>19,000</u>
001	Honoraria			25,000		19,000
A012AE	Integrated allowance			7,000	7,000	
DO F & B ZC STAFF(PART B) COUNCIL STAFF				1,032,000	748,420	753,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM6248	DDO EXCISE TAXATION JEHLUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,365,841</u>	<u>1,375,000</u>
A011	TOTAL PAY	6			<u>606,739</u>	<u>634,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>221,566</u>	<u>238,000</u>
A01101	Total Basic Pay	1			<u>221,566</u>	<u>238,000</u>
D613	District Officer Exise & Taxation (BPS-17)	1				238,000
001	Basic Pay					238,000
A011-2	TOTAL PAY OF OTHER STAFF	5			<u>385,173</u>	<u>396,000</u>
A01151	Total Basic Pay	5			<u>385,173</u>	<u>396,000</u>
S216	Stenographer (BPS-12)	1				161,000
J019	Junior Clerk (BPS-07)	1				66,000
D186	Driver (BPS-05)	1				51,000
E078	Excise & Taxation Constable (BPS-02)	2				118,000
A012	TOTAL ALLOWANCES				<u>759,102</u>	<u>741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>756,402</u>	<u>741,000</u>
A01202	House rent Allowance				<u>66,821</u>	<u>66,000</u>
001	House Rent Allowance					66,000
A01205	Dearness Allowance				<u>59,655</u>	<u>59,000</u>
001	Dearness Allowance 15%					59,000
A01209	Special Additional Allowance				<u>27,268</u>	<u>19,000</u>
001	Special Additional Allowance 20%					19,000
A0120D	Integrated allowance					2,000
A0120P	Adhoc Relief 2009				<u>114,035</u>	<u>112,000</u>
001	Adhoc Relief 2009					112,000
A0120Q	Fixed Daily Allowance				1,232	
A0120X	Ad - hoc Allowance - 2010				<u>296,896</u>	<u>47,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					47,000

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM6248	DDO EXCISE TAXATION JEHLUM					
A01217	Medical allowance				94,645	92,000
A01242	Consolidation travelling allowance				616	
A01244	Adhoc relief				<u>47,617</u>	<u>47,000</u>
001	Adhoc Relief					47,000
A01262	Special Relief Allowance				<u>47,617</u>	<u>297,000</u>
001	Special Relief Allowance 15%					297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,700</u>	
A01277	Contingent paid staff				700	
A012AE	Integrated allowance				2,000	
A03	TOTAL OPERATING EXPENSES				<u>289,000</u>	<u>512,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>100,000</u>
A03201	Postage and telegraph				5,000	30,000
A03202	Telephone and trunk call				25,000	70,000
A033	TOTAL UTILITIES				<u>65,000</u>	<u>92,000</u>
A03301	Gas				15,000	25,000
A03303	Electricity				<u>50,000</u>	<u>60,000</u>
001	Electricity Bill of Office					60,000
A03304	Hot and cold weather charges					7,000
A034	TOTAL OCCUPANCY COSTS				<u>60,000</u>	<u>75,000</u>
A03402	Rent for office building				60,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>200,000</u>
A03805	Travelling allowance				<u>20,000</u>	<u>50,000</u>
001	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes				<u>50,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges					150,000

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General Administration

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC				
JM6248	DDO EXCISE TAXATION JEHLUM				
A039	TOTAL GENERAL			<u>64,000</u>	<u>45,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery				10,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>
001	Printing and Publication				10,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"				5,000
A03907	Advertising and Publicity			<u>20,000</u>	<u>10,000</u>
001	Advertising & Publicity				10,000
A03970	Others			<u>20,000</u>	<u>10,000</u>
001	Others				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>25,000</u>	<u>25,000</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
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001	Repair of M & E				5,000
DDO EXCISE TAXATION JEHLUM				1,679,841	2,112,000

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General Administration

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM6251	DDO EXCISE TAXATION JEHLUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,278,109</u>	<u>3,299,000</u>
A011	TOTAL PAY	23			<u>1,416,884</u>	<u>1,466,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>17,400</u>	<u>70,000</u>
A01101	Total Basic Pay	1			<u>17,400</u>	<u>70,000</u>
A183	Assistant Excise & Taxation Officer (BPS-16)	1				70,000
001	Basic Pay					70,000
A011-2	TOTAL PAY OF OTHER STAFF	22			<u>1,399,484</u>	<u>1,396,000</u>
A01151	Total Basic Pay	22			<u>1,399,484</u>	<u>1,396,000</u>
E080	Excise & Taxation Inspector (BPS-14)	9				684,000
J019	Junior Clerk (BPS-07)	5				286,000
E078	Excise & Taxation Constable (BPS-05)	7				389,000
C112	Chowkidar (BPS-02)	1				37,000
A012	TOTAL ALLOWANCES				<u>1,861,225</u>	<u>1,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,859,225</u>	<u>1,833,000</u>
A01202	House rent Allowance				<u>279,336</u>	<u>323,000</u>
001	House Rent Allowance					323,000
A01205	Dearness Allowance				<u>114,765</u>	<u>85,000</u>
001	Dearness Allowance 15%					85,000
A01209	Special Additional Allowance				<u>44,441</u>	<u>29,000</u>
001	Special Additional Allowance 20%					29,000
A0120D	Integrated allowance				1,020	2,000
A0120P	Adhoc Relief 2009				<u>286,677</u>	<u>286,000</u>
001	Adhoc Relief 2009					286,000
A0120Q	Fixed Daily Allowance				<u>3,432</u>	<u>4,000</u>
A06	Funds for Proposed Strategy for counter terrorism in counter terrorism Department.					4,000

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General Administration

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM6251	DDO EXCISE TAXATION JEHLUM					
A0120X	Ad - hoc Allowance - 2010				<u>690,576</u>	<u>695,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					695,000
A01217	Medical allowance				248,842	271,000
A01242	Consolidation travelling allowance				1,716	
A01244	Adhoc relief				<u>93,460</u>	<u>69,000</u>
001	Adhoc Relief					69,000
A01262	Special Relief Allowance				<u>93,460</u>	<u>69,000</u>
001	Special Relief Allowance 15%					69,000
A01270	Other				1,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	
A012AE	Integrated allowance				2,000	
A03	TOTAL OPERATING EXPENSES					<u>15,000</u>
A033	TOTAL UTILITIES					<u>15,000</u>
A03304	Hot and cold weather charges					15,000
DDO EXCISE TAXATION JEHLUM					3,278,109	3,314,000

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General Administration

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM6249	DDO EXCISE TAXATION JEHLUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>494,086</u>	<u>481,000</u>
A011	TOTAL PAY	4			<u>213,329</u>	<u>224,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>119,276</u>	<u>70,000</u>
A01101	Total Basic Pay	1			<u>119,276</u>	<u>70,000</u>
A582	Assistant Excise & Taxation (BPS-16)	1				70,000
001	Basic Pay					70,000
A011-2	TOTAL PAY OF OTHER STAFF	3			<u>94,053</u>	<u>154,000</u>
A01151	Total Basic Pay	3			<u>94,053</u>	<u>154,000</u>
E080	Excise & Taxation Inspector (BPS-14)	1				62,000
J019	Junior Clerk (BPS-07)	1				49,000
E078	Excise & Taxation Constable (BPS-05)	1				43,000
A012	TOTAL ALLOWANCES				<u>280,757</u>	<u>257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>280,757</u>	<u>257,000</u>
A01202	House rent Allowance				<u>43,385</u>	<u>62,000</u>
001	House Rent Allowance					62,000
A01203	Conveyance Allowance					<u>1,000</u>
001	Conveyance Allowance					1,000
A01205	Dearness Allowance				12,544	
A01209	Special Additional Allowance				5,180	
A0120P	Adhoc Relief 2009				<u>48,506</u>	<u>43,000</u>
001	Adhoc Relief 2009					43,000
A0120X	Ad - hoc Allowance - 2010				<u>104,716</u>	<u>105,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					105,000
A01217	Medical allowance				44,158	46,000
A01244	Adhoc relief				10,540	

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General Administration

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM6249	DDO EXCISE TAXATION JEHLUM					
A01262	Special Relief Allowance				10,540	
A01270	Other				1,188	
DDO EXCISE TAXATION JEHLUM					494,086	481,000

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General Administration

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM6250	DDO EXCISE TAXATION JEHLUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>291,833</u>	<u>198,000</u>
A011	TOTAL PAY	2			<u>128,462</u>	<u>90,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>128,462</u>	<u>90,000</u>
A01151	Total Basic Pay	2			<u>128,462</u>	<u>90,000</u>
J019	Junior Clerk (BPS-07)	2				90,000
A012	TOTAL ALLOWANCES				<u>163,371</u>	<u>108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>163,371</u>	<u>108,000</u>
A01202	House rent Allowance				<u>25,458</u>	<u>24,000</u>
001	House Rent Allowance					24,000
A01205	Dearness Allowance				7,497	
A01209	Special Additional Allowance				4,220	
A0120P	Adhoc Relief 2009				<u>25,752</u>	<u>18,000</u>
001	Adhoc Relief 2009					18,000
A0120X	Ad - hoc Allowance - 2010				<u>62,992</u>	<u>43,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					43,000
A01217	Medical allowance				24,000	23,000
A01244	Adhoc relief				6,132	
A01262	Special Relief Allowance				6,132	
A01270	Other				1,188	
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 EXCISE TAXATION JEHLUM					591,833	198,000

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Education
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELM	8,294	1,813,861,300	1,644,390,925	1,907,801,220	11,537,000	1,919,338,220
	876	140,744,750	134,315,158	186,130,410	57,000	186,187,410
TOTAL	9,170	1,954,606,050	1,778,706,083	2,093,931,630	11,594,000	2,105,525,630

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Education

	Rs
Charged:	0
Voted:	2,105,525,630
Total:	2,105,525,630

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION		2,798,749	
081120 OTHERS	2,771,000	3,210,471	
091102 PRIMARY	1,422,556,600	1,329,093,858	1,530,300,730
091103 ADMINISTRATION	32,691,400	25,330,306	31,669,000
092101 SECONDARY EDUCATION	457,104,750	386,562,432	491,690,900
092102 ADMINISTRATION	15,647,000	15,456,718	21,423,000
093120 OTHERS	548,000	705,828	791,000
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	23,287,300	15,547,721	29,651,000
TOTAL	1,954,606,050	1,778,706,083	2,105,525,630

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Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6143	DISTRICT SPORTS OFFICER JM	2,771,000	3,210,471	
JM6197	DY DEO MALE EE JM	216,794,000	176,239,971	188,350,000
JM6198	DY DEO MALE EE JM MC	5,810,000	4,928,159	5,900,000
JM6200	DY DEO MALE EE SOHAWA	88,348,000	94,416,177	107,263,000
JM6202	DY DEO MALE EE PDKHAN	95,358,000	92,491,713	92,456,000
JM6204	DY DEO (FEMALE) EE JM	136,236,000	133,130,766	162,165,000
JM6205	DY DEO (FEMALE) EE JM MC	12,630,000	13,162,696	12,489,000
JM6207	DY DEO (FEMALE) EE SOHAWA	105,300,000	102,092,343	145,430,000
JM6209	DY DEO (FEMALE) EE PDKHAN	86,272,200	79,247,605	76,949,000
JM6196	DY DEO MALE EE JM	19,477,000	16,277,379	18,519,000
JM6199	DY DEO MALE EE SOHAWA	16,225,000	10,520,634	19,380,000
JM6201	DY DEO MALE EE PDKHAN	15,103,000	14,649,372	16,368,000
JM6203	DY DEO (FEMALE) EE JM	19,915,000	14,709,249	26,507,000
JM6206	DY DEO (FEMALE) EE SOHAWA	11,430,000	8,865,228	13,545,000
JM6208	DY DEO (FEMALE) EE PDKHAN	21,550,000	14,693,794	20,694,000
JM6119	SR. HM GG (J.M) HS JHELUM	3,566,500	3,739,458	6,382,000
JM7291	PRINCIPAL GHSS CHOTALA	5,106,400	4,690,420	5,895,000
JM7292	PRINCIPAL GHSS DINA	9,823,900	9,028,164	11,699,000
JM7293	PRINCIPAL GOVT COMP HS JM	3,961,700	3,769,411	5,323,000
JM7294	H M GHS JM	9,119,650	8,397,750	7,380,000
JM7295	H M GHS NO 1 KALA GUJRAN	3,428,500	3,579,483	3,344,000
JM7296	H M GHS NO 2 KALA GUJRAN	7,303,500	7,473,970	6,818,000
JM7297	H M GHS BANSHAHEED	3,087,000	3,139,189	3,348,000

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Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7298	H M GHS BADD0	3,186,550	2,686,128	2,282,000
JM7299	H M GHS DARAPUR	2,628,500	2,409,490	2,361,000
JM7300	H M GHS CHAKRI	3,032,000	2,786,065	2,725,000
JM7301	H M GHS DHOKE LOONA	2,530,200	2,372,172	2,963,000
JM7302	H M GHS SANGHOI	7,245,000	7,324,222	7,353,000
JM7303	PRINCIPAL G (MC) ISLMIA HSS JHELMUM	7,401,500	6,917,033	7,225,000
JM7304	H M GHS CHAK DAULAT	5,997,400	4,971,129	5,913,000
JM7305	H M GOVT TABLIGH-UL-ISLAM HS JM	6,193,500	5,764,517	6,211,000
JM7306	H M GHS SAGRI	4,110,100	3,984,192	5,590,000
JM7307	H M GHS MOOTA GHARBI	3,482,000	3,149,148	4,540,000
JM7308	H M GHS RAMDIAL	3,717,500	3,434,778	4,751,000
JM7309	H M GHS MAIRA	5,787,100	5,325,802	5,986,000
JM7310	H M GHS KALA DEPOT	3,444,500	3,797,252	5,693,000
JM7312	H M GHS PANDORI	3,897,850	3,651,369	4,008,000
JM7313	H M GHS ROHTAS	2,571,000	2,989,184	3,310,000
JM7314	PRINCIPAL GHSS LILLA TOWN	7,638,000	7,649,517	8,509,000
JM7316	H M GHS P D KHAN	6,448,500	7,010,745	7,004,000
JM7317	H M GHS KANDWAL	5,076,150	5,105,050	4,880,000
JM7318	H M GHS KHEWRA	4,426,000	3,729,372	4,445,000
JM7319	H M GHS TOBHA	4,034,000	4,342,709	4,621,000
JM7320	H M GHS MALYAR	3,050,000	3,258,459	3,244,000
JM7321	H M GHS SAROBA	3,176,500	3,243,805	3,314,000

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Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7322	H M GHS GOLPUR	3,412,900	2,958,325	3,719,000
JM7323	H M GHS SAMMANWAL	3,113,350	2,550,625	2,807,000
JM7324	H M GHS HARANPUR	4,808,500	4,779,857	4,461,000
JM7325	H M GHS WAGH	2,711,450	2,212,405	2,935,000
JM7326	H M GHS PINDI SAIDPUR	6,556,400	6,910,686	6,983,000
JM7327	H M GHSS JUTANA	3,288,550	3,108,376	3,137,000
JM7328	"PRINCIPAL, G H S S JALALPUR SHARIF	6,147,000	5,441,661	5,499,000
JM7329	H M GHS DHARYALA JALIP	6,052,500	5,026,350	6,056,000
JM7330	H M HIGH SCHOOL PINARWAL	1,910,000	2,584,360	2,438,000
JM7331	PRINCIPAL GHSS DOMELI	13,872,400	9,743,024	7,931,000
JM7332	H M GHS PARI DERVEZA	3,609,900	3,174,329	3,873,000
JM7333	H M GHS SURUGDHAN	3,076,750	2,700,106	3,161,000
JM7334	H M GHS DEWAN E HAZOORI	2,182,500	2,624,938	2,315,000
JM7335	H M GHS KARUNTA	1,781,500	1,231,562	4,601,000
JM7336	H M GHS PHULREY SYEDAN	4,146,100	4,605,137	3,313,000
JM7337	H M GHS MIANI BALA	2,635,000	2,374,567	5,078,000
JM7338	H M GHS KOT DHAMIAK	3,134,350	2,842,432	3,115,000
JM7339	H M GHS LEHRI	1,605,500	1,024,502	1,778,000
JM7340	H M GHS SOHAWA	5,291,000	4,795,145	5,036,000
JM7341	H M GHS JANDALA	5,109,000	4,330,805	4,444,320
JM7342	H M GHS MUGHALABAD	3,369,000	2,873,904	3,341,000
JM7343	H M GHS PADHRI	2,557,000	2,259,814	2,629,000
JM7344	H M GHS ADRANA	2,899,050	2,729,445	2,898,000

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Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7345	H M GHS NAGIAL	3,716,550	3,654,090	4,035,000
JM7346	H M GHS DIAL	2,490,550	1,914,069	2,622,000
JM7347	H M GHS BARAGAWAH	5,796,900	5,267,279	5,531,000
JM7348	H M GHS DINA	9,859,800	10,085,349	10,760,000
JM7349	H M GOVT CH ALTAF HUSSAIN HS JM	2,178,500	2,196,494	2,268,000
JM7350	H M GHS KASLIAN	3,314,500	2,929,822	1,569,000
JM7351	PRINCIPAL GGHSS DINA	4,299,000	4,891,534	4,492,000
JM7352	H M GGHS NO-1 JM	11,243,500	11,314,472	10,759,000
JM7353	PRINCIPAL GGHSS NO.2 JHELUM	6,118,500	6,806,472	8,319,000
JM7354	PRINCIPAL GOVT ISLAMIA GHSS JM	7,463,500	7,414,792	4,830,000
JM7355	H M GGHS KALAGUJRAN	6,737,700	6,644,554	3,780,000
JM7356	H M GGHS TAHLIANWALA	4,976,550	4,920,938	3,853,000
JM7357	H M GGHS JADA	6,225,850	6,256,561	6,542,000
JM7358	H M GGHS SAGRI	3,633,000	4,146,931	4,387,000
JM7359	H M GGHS CHOTALA	2,700,500	1,734,053	2,778,000
JM7360	H M GGHS GHARMALA	3,628,900	3,584,973	3,965,000
JM7361	H M GGHS JAHANGIR	3,385,500	3,144,299	3,890,000
JM7362	H M GGHS BAJWALA KALAN	1,574,000	2,190,584	2,400,000
JM7363	H M GGHS PANDORI	2,249,500	2,264,446	2,532,000
JM7364	H M GGHS ROHTAS	3,179,500	2,958,076	3,337,000
JM7365	H M GGHS BARAGRAN	2,989,400	2,864,740	2,880,000
JM7366	H M GGHS SOHAN	2,306,500	1,742,147	2,188,000
JM7367	H M GGHS KHUKHA	2,896,500	3,329,550	3,056,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7368	H M GGHS SANGHOI	4,280,500	4,222,628	4,637,000
JM7369	H M GGHS MAIRA	3,437,100	3,209,036	3,905,000
JM7370	H M GGHS P D KHAN	9,885,900	9,970,504	9,799,000
JM7371	H M GGHS KHEWRA	5,053,000	6,535,539	7,048,000
JM7372	H M GGHS LILLA TOWN	6,952,700	6,807,615	7,228,000
JM7373	H M GGHS TOBHA	3,229,500	3,202,977	3,420,000
JM7374	H M GGHS SAROBA	2,830,000	2,622,687	2,481,000
JM7375	H M GGHS CHAK SHADI	2,966,400	2,877,404	2,351,000
JM7376	H M GGHS PINDI SAIDPUR	6,126,200	6,112,514	8,563,000
JM7377	H M GGHS JALALPUR SHARIF	4,175,000	5,024,921	5,853,000
JM7378	H M GGHS DHARYALA JALIP	5,776,600	5,809,820	6,841,000
JM7380	PRINCIPLE GGHSS DOMELI	4,581,850	4,816,658	4,715,000
JM7381	H M GGHS PAIL MIRZA	2,769,500	2,790,122	2,674,000
JM7382	H M GGHS PHULREY SYEDAN	2,707,400	2,555,899	3,068,000
JM7384	H M GGHS SURGDHAN	3,545,850	3,184,443	3,108,000
JM7385	H M GGHS BARAGAWAH	2,977,350	2,536,658	3,375,000
JM7386	H M GGHS LEHRI	1,573,000	1,120,365	1,603,000
JM7387	H M GGHS JANDALA	3,159,650	2,969,210	3,063,000
JM7388	H M GGHS HARANPUR	4,796,300	4,742,363	5,383,000
JM7389	PRINCIPAL GGHSS SOHAWA	5,558,500	5,345,572	7,241,000
JM7390	H M GGHS BADLOT	2,260,400	2,206,156	3,308,000
JM7391	H M GGHS PARI DERVEZA	3,238,400	3,249,623	3,345,000
JM7395	HM GGHS GHARIBWAL	2,958,950	2,898,458	3,081,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7435	HEADMISTRESS GGHS NAGIAL JHELUM	2,262,400	1,835,301	2,428,000
JM7437	HEADMISTRESS GGHS SAEELA JHELUM	6,027,200	5,260,659	6,539,000
JM7439	HEADMISTRESS GGHS KHALASPUR JHELUM	3,857,450	3,360,457	3,719,000
JM7453	HM GGHS DHOKE LOONA	1,138,400	551,266	1,502,000
JM7455	HM GG (AV) MUSLIM HS JHELUM	8,873,200	8,429,212	7,705,000
JM7459	HM GGHS LANGARPUR	3,021,000	3,295,844	2,691,000
JM7460	HM GGHS TOOR	4,218,350	4,008,201	4,079,000
JM7463	HM GHS PIND DADAN KHAN HM GHS PIND DADAN KHAN	5,943,950	5,964,653	5,587,000
JM7465	HM GHS JAJIAL HM GHS JAJIAL HM GHS JAJIAL	5,040,500	4,860,770	5,503,410
JM7467	HM GGHS KALA DEV	4,793,750	4,844,211	4,683,000
JM7471	HM GGHS MALLOT HM GGHS MALLOT HM GGHS MALLOT	2,901,000	299,488	3,320,000
JM7472	HM GGHS CHAKDARYA HM GGHS CHAKDARYA	2,081,950	1,913,020	2,099,000
JM7473	HM GGHS NATHWALA HM GGHS NATHWALA	2,285,000	1,795,404	2,849,000
JM7474	HM GGHS PAKHWAL HM GGHS PAKHWAL	2,836,000	3,167,777	3,048,000
JM7475	HM GGHS KASHMIR COLONY HM GGHS KASHMIR COLONY	4,532,800	3,560,372	4,049,000
JM7476	HM GHS GHARMALA HM GHS GHARMALA	3,545,700	3,228,309	3,571,000
JM7477	HM GHS TAHLIANWALA HM GHS TAHLIANWALA	4,491,550	4,489,887	4,660,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7478	HM MAJOR MUNIR SHAHEED GHS JM HM MAJOR MUNIR SHAHEED GHS JM	6,780,000	6,099,250	6,430,000
JM7479	HM GHS JAKKAR HM GHS JAKKAR HM GHS JAKKAR	4,112,000	4,104,601	4,288,000
JM7480	HM GHS GATTAR HM GHS GATTAR HM GHS GATTAR	4,179,050	3,989,355	3,789,000
JM7481	HM GGHS KOTLA AIMA HM GGHS KOTLA AIMA	2,471,200	2,539,846	3,047,000
JM7482	HM GHS BAGGA HM GHS BAGGA HM GHS BAGGA	5,001,900	4,118,227	3,691,000
JM7483	HM GHS CHAKMEHMANDA HM GHS CHAKMEHMANDA	3,227,000	2,858,793	3,769,000
JM7484	HM GHS KASMIR COLONY HM GHS KASMIR COLONY	4,421,600	4,271,136	5,986,000
JM7485	HM GHS PINANWAL NO.2 HM GHS PINANWAL NO.2		6,182,084	7,044,000
JM7486	HM GGHS KANDWAL HM GGHS KANDWAL	2,699,550	2,259,011	3,093,000
JM7487	HM GGHS PANDORI HM GGHS PANDORI	2,888,650	2,245,594	1,213,000
JM7488	HM GGHS ISMAILWAL HM GGHS ISMAILWAL	3,254,300	3,017,234	3,700,000
JM7489	HM GGHS NAKODAR HM GGHS NAKODAR	5,103,100	4,765,799	5,297,000
JM7490	HM GGHS DHANYALA HM GGHS DHANYALA	2,827,400	2,595,611	2,191,000
JM7492	HM GGHS CHAK BEHRAM HM GGHS CHAK BEHRAM	2,539,000	2,744,118	3,418,000
JM7493	HM GGHS KHURD HM GGHS KHURD HM GGHS KHURD	1,821,000	2,278,482	2,447,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7494	HM GGHS PINANWAL HM GGHS PINANWAL	4,027,000	4,203,400	5,135,000
JM7495	HM GGHS DAIWAL HM GGHS DAIWAL HM GGHS DAIWAL	2,811,000	4,255,855	3,935,000
JM7496	HM GGHS BAGGA HM GGHS BAGGA HM GGHS BAGGA	3,532,000	3,197,196	3,161,000
JM7497	H.M GHS KALA DEV H.M GHS KALA DEV	4,966,000	5,484,194	6,328,000
JM7498	HM GGHS LANGER HM GGHS LANGER HM GGHS LANGER	2,051,000	1,924,420	2,278,000
JM7499	HM GGHS DIALI (JHELUM)			1,853,000
JM7500	HM GGHS WAGH (JHELUM) HM GGHS WAGH (JHELUM)			2,014,000
JM7501	HM GGHS ATHER (JHELUM) HM GGHS ATHER (JHELUM)			3,112,000
JM7502	HM GHS ATHER (JHELUM) HM GHS ATHER (JHELUM)			4,340,000
JM7503	HM GGHS GURRAH UTTAM SING (JHELUM)			2,431,000
JM7504	HM GGHS CHAK AKKA (JHELUM)			4,519,000
JM7505	HM GGHS DINA (JHELUM)			2,216,000
JM6025	DEO (MALE) (EE) JM	4,755,000	4,518,000	4,646,000
JM6026	DY DEO(MALE)(EE) JM	3,984,000	3,093,153	3,890,000
JM6027	DY DEO(MALE)(EE)SOHAWA	3,857,000	2,664,404	4,002,000
JM6028	DY DEO(MALE)(EE)PD KHAN	3,826,500	3,783,448	3,938,000
JM6029	DEO (FEMALE) (EE) JM	10,161,900	6,417,309	8,898,000
JM6030	DY DEO (FEMALE) (EE) JM	2,161,000	1,633,624	2,167,000
JM6031	DY DEO (FEMALE) (EE) SOHAWA	1,687,000	892,266	1,741,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6032	DY DEO (FEMALE) (EE) PD KHAN	2,259,000	2,328,102	2,387,000
JM6042	PRINCIPAL GHSS CHOTALA	3,567,800	3,299,564	6,479,000
JM6043	PRINCIPAL GHSS DINA	17,121,300	14,350,323	16,341,000
JM6044	PRINCIPAL GOVT COMP HS JM	11,926,850	11,637,104	9,210,000
JM6045	H M GHS JM	10,433,100	11,384,714	11,056,000
JM6046	H M GHS NO 1 KALA GUJLAN	6,724,800	6,194,233	5,749,000
JM6047	H M GHS NO 2 KALA GUJLAN	4,080,350	4,390,567	3,698,000
JM6048	H M GHS BANSHAHEED	2,479,350	3,993,430	3,564,000
JM6049	H M GHS BADDO	2,885,650	2,490,605	2,931,000
JM6050	H M GHS DARAPUR	2,562,850	2,307,154	2,596,000
JM6051	H M GHS CHAKRI	3,414,550	3,639,864	3,249,000
JM6052	H M GHS DHOKE LOONA	2,367,150	2,408,715	2,719,000
JM6053	H M GHS SANGHOI	6,777,700	4,996,362	5,291,000
JM6054	PRINCIPAL G (MC) ISLMIA HSS JHELM	15,627,250	15,850,490	17,207,000
JM6055	H M GHS CHAK DAULAT	2,755,100	2,926,770	2,514,000
JM6056	H M GOVT TABLIGH UL ISLAM JM	8,874,950	7,196,270	7,563,000
JM6057	H M GHS SAGRI	4,135,000	3,729,419	3,658,000
JM6058	H M GHS MOTA GHARBI	4,090,750	3,265,369	4,161,000
JM6059	H M GHS RAMDIAL	2,404,800	1,996,236	2,633,000
JM6060	H M GHS MAIRA	5,031,050	4,668,439	5,120,000
JM6061	H M GHS KALA DEPOT	5,131,050	4,024,507	4,458,000
JM6063	H M GHS PANDORI	3,366,100	3,601,983	3,449,000
JM6064	H M GHS ROHTAS	1,884,000	1,891,200	2,634,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6065	PRINCIPAL GHSS LILLA TOWN	9,766,250	6,564,704	11,393,000
JM6067	H M GHS P D KHAN	7,079,500	7,076,090	7,693,000
JM6068	H M GHS KANDWAL	2,961,400	2,779,572	2,907,000
JM6069	H M GHS KHEWRA	6,872,200	5,674,293	6,630,000
JM6070	H M GHS TOBA	2,485,300	2,525,304	2,565,000
JM6071	H M GHS MALYAR	2,952,650	2,362,179	2,469,000
JM6072	H M GHS SAROBA	3,099,950	3,191,523	3,647,000
JM6073	H M GHS GOLPUR	2,898,050	2,996,859	2,968,000
JM6074	H M GHS SAMMANWAL	2,952,400	1,439,294	1,805,000
JM6075	H M GHS HARANPUR	2,788,300	2,967,659	2,889,000
JM6076	H M GHS WAGH	2,439,500	2,281,878	2,620,000
JM6077	H M GHS PINDI SAIDPUR	5,557,750	4,637,687	5,344,000
JM6078	H M GHSS JUTANA	3,036,200	2,492,480	2,908,000
JM6079	PRINCIPAL GHSS JALALPUR SHARIF	12,689,200	8,931,106	14,232,000
JM6080	H M GHS DHARYALA JALIP	7,727,850	7,179,316	14,316,000
JM6081	H M GHS PINANWAL	2,784,000	3,350,586	3,568,000
JM6082	PRINCIPAL GHSS DOMELI	8,705,650	4,922,364	8,766,000
JM6083	H M GHS PARI DERVEZA	3,542,350	3,676,764	3,775,000
JM6084	H M GHS SURUGDHAN	2,774,850	2,968,187	3,072,000
JM6085	H M GHS DEWAN E HAZOORI	2,523,900	2,042,154	2,675,000
JM6086	H M GHS KARUNTA	2,124,700	1,158,175	1,716,000
JM6087	H M GHS PHULREY SYEDAN	2,883,750	2,584,298	2,588,000
JM6088	H M GHS MIANI BALA	1,991,650	1,351,913	1,954,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6089	H M GHS KOT DHAMIAK	1,994,400	1,741,672	1,633,000
JM6090	H M GHS LEHRI	1,650,850	1,479,249	1,761,000
JM6091	H M GHS SOHAWA	7,038,950	5,879,059	7,039,000
JM6092	H M GHS JANDALA	3,581,450	2,462,993	3,460,000
JM6093	H M GHS MUGHALABAD	2,770,500	2,267,704	2,833,000
JM6094	H M GHS PADHRI	1,765,250	1,534,194	1,720,000
JM6095	H M GHS ADRANA	1,867,250	1,387,168	2,176,000
JM6096	H M GHS NAGIAL	2,215,650	1,747,433	2,036,000
JM6097	H M GHS DIAL	2,084,450	1,482,737	2,116,000
JM6098	H M GHS BARAGAWAH	4,560,650	4,905,238	5,085,000
JM6099	H M GHS DINA	4,274,400	3,652,500	3,495,000
JM6100	H M G CH ALTAF HUSSAIN HS JM	4,810,350	4,413,926	4,381,000
JM6101	H M GHS KASLIAN	2,421,900	2,105,738	2,266,000
JM6102	PRINCIPAL GGHSS DINA	13,109,800	10,927,823	19,242,000
JM6103	H M GGHS NO-1 JM	17,100,800	12,464,334	16,675,000
JM6104	PRINCIPAL GGHSS NO.2 JHELUM	13,344,350	9,455,058	15,031,000
JM6105	PRINCIPAL GOVT ISLAMIA GHSS JM	11,813,300	6,269,573	10,764,000
JM6106	H M GGHS KALAGUJRAN	4,098,100	4,202,143	4,441,000
JM6107	H M GGHS TAHLIANWALA	3,477,600	3,828,342	3,537,000
JM6108	H M GGHS JADA JM	2,736,800	2,854,912	2,957,000
JM6109	H M GGHS SAGRI	2,014,400	2,773,011	2,924,000
JM6110	H M GGHS CHOTALA	2,499,500	1,475,743	2,442,000
JM6111	H M GGHS GHARMALA	1,930,950	1,765,718	2,644,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6112	H M GGHS JAHANGIR	2,214,500	1,998,686	2,271,000
JM6113	H M GGHS BAJWALA KALAN	1,159,000	1,200,052	1,901,000
JM6114	H M GGHS PANDORI	3,891,700	3,829,396	4,171,000
JM6115	H M GGHS ROHTAS	2,509,050	2,178,324	3,031,000
JM6116	H M GGHS BARAGRAN	1,258,900	1,295,716	1,105,000
JM6117	H M GGHS SOHAN	2,966,400	2,380,973	2,641,000
JM6118	H M GGHS KHUKHA	3,084,050	2,860,328	3,123,000
JM6120	H M GGHS SANGHOI	2,581,400	2,359,138	2,614,000
JM6121	H M GGHS MAIRA	2,456,500	2,258,375	2,361,000
JM6122	H M GGHS P D KHAN	6,021,500	6,071,155	5,873,000
JM6123	H M GGHS KHEWRA	2,207,700	2,418,622	3,214,000
JM6124	H M GGHS LILLA TOWN	3,164,200	2,944,007	3,247,000
JM6125	H M GGHS TOBHA	2,265,050	2,137,792	2,156,000
JM6126	H M GGHS SAROBA	1,909,950	1,665,163	2,547,000
JM6127	H M GGHS CHAK SHADI	2,366,050	2,216,343	2,584,000
JM6128	H M GGHS PINDI SAIDPUR	2,534,650	2,092,061	2,619,000
JM6129	H M GGHS JALALPUR SHARIF	2,002,000	1,504,893	2,050,000
JM6130	H M GGHS DHARYALA JALIP	4,275,300	4,378,107	4,105,000
JM6132	PRINCIPAL GGHSS DOMELI	9,317,450	3,265,842	9,171,000
JM6133	H M GGHS PAIL MIRZA	2,779,400	1,853,512	2,452,000
JM6134	H M GGHS PHULREY SYEDAN	2,651,850	2,580,605	2,721,000
JM6135	H M GGHS PARI DERVEZA	2,296,900	1,974,305	2,111,900
JM6136	H M GGHS SURGDHAN	1,910,800	1,438,539	2,380,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6137	H M GGHS BARAGAWAH	2,418,100	2,339,351	2,402,000
JM6138	H M GGHS LEHRI	1,459,350	924,255	1,675,000
JM6139	H M GGHS JANDALA	1,279,700	902,708	1,469,000
JM6140	H M GGHS HARANPUR	1,748,300	1,745,161	2,222,000
JM6194	PRINCIPAL GGHSS SOHAWA	9,927,500	5,259,303	9,463,000
JM6219	HM GGHS MALLOT HM GGHS MALLOT HM GGHS MALLOT	2,000	200	504,000
JM6220	HM GGHS CHAKDARYA HM GGHS CHAKDARYA	2,500	250	656,000
JM6221	HM GGHS NATHWALA HM GGHS NATHWALA	2,500	250	958,000
JM6222	HM GGHS PAKHWAL HM GGHS PAKHWAL	2,500	250	674,000
JM6223	HM GGHS KASHMIR COLONY HM GGHS KASHMIR COLONY	2,500	87,850	564,000
JM6224	HM GHS GHARMALA HM GHS GHARMALA	2,500	250	810,000
JM6225	HM GHS TAHLIANWALA HM GHS TAHLIANWALA	2,500	250	813,000
JM6228	HM GHS GATTAR HM GHS GATTAR HM GHS GATTAR	2,500	250	674,000
JM6229	HM GGHS KOTLA AIMA HM GGHS KOTLA AIMA	2,500	250	504,000
JM6230	HM GHS BAGGA HM GHS BAGGA HM GHS BAGGA	2,500	200,250	610,000
JM6231	HM GHS CHAKMEHMANDA HM GHS CHAKMEHMANDA		105,600	861,000
JM6232	HM GHS KASMIR COLONY, JLM. HM GHS KASMIR COLONY	2,500	149,050	1,187,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6233	HM GHS PINANWAL NO.2 HM GHS PINANWAL NO.2			810,000
JM6234	HM GGHS KANDWAL HM GGHS KANDWAL	2,500	250	799,000
JM6235	HM GGHS PANDORI HM GGHS PANDORI	2,500	250	623,000
JM6236	HM GGHS ISMAILWAL HM GGHS ISMAILWAL	2,500	250	867,000
JM6237	HM GGHS NAKODAR HM GGHS NAKODAR	2,500	250	742,000
JM6238	HM GGHS DHANYALA HM GGHS DHANYALA	2,500	250	482,000
JM6239	HM GGHS CHAK BEHRAM HM GGHS CHAK BEHRAM	450,000	45,000	811,000
JM6240	H.M GGHS KHURD H.M GGHS KHURD H.M GGHS KHURD	2,500	250	1,185,000
JM6241	HM GGHS PINANWAL HM GGHS PINANWAL			811,000
JM6242	HM GGHS DAIWAL HM GGHS DAIWAL HM GGHS DAIWAL	2,500	250	775,000
JM6243	HM GGHS BAGGA HM GGHS BAGGA HM GGHS BAGGA	2,500	250	1,183,000
JM6244	H.M GHS KALA DEV H.M GHS KALA DEV		119,200	333,000
JM6245	HM GGHS LANGER HM GGHS LANGER HM GGHS LANGER	2,500	250	749,000
JM7250	H M GGHS BADLOT	1,800,050	1,198,355	1,670,000
JM7252	H M GGHS MC KHEWRA	3,494,000	5,122,584	5,356,000
JM7396	HM GGHS GHARIBWAL	2,207,100	1,569,622	2,520,000

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Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7434	HEADMISTRESS GGHS NAGIAL JHELUM	1,223,000	612,621	1,288,000
JM7436	HEADMISTRESS GGHS SAEELA JHELUM	1,774,000	1,849,977	1,844,000
JM7438	HEADMISTRESS GGHS KHALASPUR JHELUM	1,377,700	809,822	1,203,000
JM7454	HM GGHS DHOKE LOONA	1,547,100	956,818	1,574,000
JM7456	HM GG (AV) MUSLIM HS JHELUM	2,241,550	1,240,102	1,591,000
JM7457	SR. HM GG (J.M) HS JHELUM	8,490,700	6,087,501	4,322,000
JM7458	HM GGHS LANGARPUR	460,000	287,759	962,000
JM7461	HM GGHS TOOR HM GGHS TOOR HM GGHS TOOR	945,900	383,561	625,000
JM7462	HM GHS PIND DADAN KHAN HM GHS PIND DADAN KHAN	1,178,800	828,978	1,082,000
JM7464	HM GHS JAJIAL HM GHS JAJIAL HM GHS JAJIAL	965,300	276,669	975,000
JM7466	HM GGHS KALA DEV	802,300	80,230	576,000
JM6023	EDO EDUCATION JM	7,338,000	7,801,384	8,737,000
JM6024	DEO (SE) JHELUM DEO (SE) JHELUM	8,309,000	7,655,334	10,744,000
JM6142	REGISTRAR DEPARTMENTAL EXAM	548,000	705,828	791,000
JM6141	H M GOVT DEAF & DEFECTIVE HEARING SCHOOL	7,491,000	4,981,306	9,443,000
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA	4,289,000	2,832,252	5,120,000
JM7287	H M CENTRE OF SPECIAL EDUCATION SOHAWA	4,280,000	3,297,836	4,978,000
JM7288	H M CENTRE OF SPECIAL EDUCATION PD KHAN	3,832,300	2,727,291	4,626,000

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Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7433	H M GOVT INST FOR SLOW LEARNERS JM	3,395,000	1,709,036	5,484,000
JM6246	DDO LITERACY JEHLUM		2,798,749	1,942,000
TOTAL		1,954,606,050	1,778,706,083	2,105,525,630

JM21C15 (015)
Education

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,946,085,050</u>	<u>1,752,036,511</u>	<u>2,093,931,630</u>
A011	PAY	<u>859,969,500</u>	<u>739,200,823</u>	<u>929,753,730</u>
A011-1	TOTAL PAY OF OFFICERS	<u>196,596,500</u>	<u>155,987,257</u>	<u>228,306,910</u>
A01101	Basic Pay	196,340,500	155,123,656	224,613,910
A01102	Personal pay		783,213	3,692,000
A01103	Special pay	1,000	54,888	1,000
A01106	Pay of contract staff	255,000	25,500	
A011-2	TOTAL PAY OF OTHER STAFF	<u>663,373,000</u>	<u>583,213,566</u>	<u>701,446,820</u>
A01151	Basic Pay	663,373,000	583,102,711	700,118,820
A01152	Personal pay		83,902	1,000
A01153	Special pay		26,953	1,327,000
A012	ALLOWANCES	<u>1,086,115,550</u>	<u>1,012,835,688</u>	<u>1,164,177,900</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,083,844,550</u>	<u>1,010,661,007</u>	<u>1,163,491,900</u>
A01201	Senior post Allowance	14,000	12,290	48,000
A01202	House rent Allowance	140,686,000	117,952,516	153,991,500
A01203	Conveyance Allowance		5,478	
A01205	Dearness Allowance	65,343,000	57,092,945	67,260,500
A01207	Washing Allowance		30,360	
A01208	Dress Allowance		18,827	26,000
A01209	Special Additional Allowance	33,633,000	33,420,453	35,172,500
A0120D	Integrated allowance		908,993	3,159,800
A0120F	Mobility Allowance	69,467,000	52,826,423	71,416,000
A0120P	Adhoc Relief 2009	131,732,000	141,922,960	160,435,000
A0120X	Ad - hoc Allowance - 2010	413,623,500	354,765,883	382,470,000
A01216	Qualification allowance	3,175,000	3,910,318	8,562,000
A01217	Medical allowance	91,621,250	100,731,121	113,510,500
A01218	Fixed Contingent / Stationary Allowance			8,000
A01224	Entertainment allowance	30,000	72,606	167,000
A01226	Computer allowance			145,500
A01227	Project allowance			62,000
A01232	Performance evaluation allowance		15,305,960	247,000
A01236	Deputation allowance		33,000	29,000
A01238	Charge allowance	6,313,000	6,880,701	7,871,500
A01239	Special allowance	4,100,000	3,215,596	12,455,000

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Education

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity		8,207	
A01244	Adhoc relief	57,524,000	48,844,016	56,224,000
A01248	Judicial Allowance			36,000
A01251	Mess Allowance	54,000	5,400	
A01252	Non Practicing Allowance			181,000
A01253	Science Teaching Allowance	1,347,800	1,111,087	2,488,500
A01257	RC Allowance		14,168	
A01259	Fuel Allowance		2,736	
A01260	Ration Allowance		1,656	
A01262	Special Relief Allowance	54,945,000	49,192,427	55,095,000
A01263	Research Allowance			52,000
A01265	Cash handling allowance		264	
A01266	Disturbance Allowance		14,810	
A01270	Other	10,236,000	22,359,806	32,378,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,271,000</u>	<u>2,174,681</u>	<u>686,000</u>
A01271	Overtime allowance		9,940	
A01274	Medical charges	220,000	130,677	364,000
A01289	Teaching Allowance		50,000	
A01299	Others		85,064	80,000
A012AD	Clib Allowance			164,000
A012AE	Integrated allowance	2,051,000	1,899,000	78,000
A03	TOTAL OPERATING EXPENSES	<u>5,917,000</u>	<u>6,083,572</u>	<u>6,222,000</u>
A032	COMMUNICATIONS	<u>465,000</u>	<u>532,500</u>	<u>603,000</u>
A03201	Postage and telegraph	80,000	75,000	77,000
A03202	Telephone and trunk call	385,000	457,500	526,000
A033	UTILITIES	<u>432,000</u>	<u>420,275</u>	<u>911,000</u>
A03301	Gas	38,000	18,400	35,000
A03302	Water	1,000		1,000
A03303	Electricity	388,000	396,875	857,000
A03304	Hot and cold weather charges	5,000	5,000	18,000
A034	OCCUPANCY COSTS	<u>1,178,000</u>	<u>848,000</u>	<u>825,000</u>
A03402	Rent for office building	977,000	746,000	660,000
A03407	Rates and taxes	201,000	102,000	165,000
A038	TRAVEL & TRANSPORTATION	<u>2,519,000</u>	<u>2,800,442</u>	<u>2,102,000</u>

JM21C15 (015)
Education

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	434,000	639,905	431,000
A03806	Transportation of Goods (Govt)	100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	1,985,000	2,160,537	1,671,000
A039	GENERAL	<u>1,323,000</u>	<u>1,482,355</u>	<u>1,781,000</u>
A03901	Stationery	219,000	257,840	284,000
A03902	Printing and publication	15,000	15,000	56,000
A03905	Newspapers periodicals and books	54,000	55,000	107,000
A03906	Uniforms and protective clothing			37,000
A03907	Advertising and Publicity	400,000	324,445	335,000
A03918	Exhibitions, Fairs and Other National Celebration		15,000	
A03942	Cost of Other Stores	400,000	500,000	637,000
A03955	Other Store - Tear Gas	10,000	12,500	49,000
A03970	Others	225,000	302,570	276,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>119,000</u>
A041	PENSION			<u>119,000</u>
A04101	Pension - Civil			119,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>700,000</u>	<u>18,200,000</u>	<u>4,123,000</u>
A051	SUBSIDIES			<u>423,000</u>
A05102	Food			423,000
A052	GRANTS-DOMESTIC	<u>700,000</u>	<u>18,200,000</u>	<u>3,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	700,000	18,200,000	3,700,000
A06	TOTAL TRANSFERS	<u>1,350,000</u>	<u>1,618,000</u>	<u>480,000</u>
A061	SCHOLARSHIP	<u>750,000</u>	<u>675,000</u>	<u>480,000</u>
A06101	Merit	750,000	675,000	480,000

JM21C15 (015)
Education

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A064	OTHER TRANSFER PAYMENTS	<u>600,000</u>	<u>943,000</u>	
A06470	Others	600,000	943,000	
A09	TOTAL PHYSICAL ASSETS	<u>12,000</u>	<u>14,000</u>	<u>18,000</u>
A092	COMPUTER EQUIPMENT	<u>12,000</u>	<u>14,000</u>	<u>18,000</u>
A09201	Hardware	7,000	9,000	4,000
A09203	IT Equipment	5,000	5,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>542,000</u>	<u>754,000</u>	<u>632,000</u>
A130	TRANSPORT	<u>515,000</u>	<u>715,000</u>	<u>526,000</u>
A13001	Transport	515,000	715,000	526,000
A131	MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>6,000</u>	<u>41,000</u>
A13101	R & M of Machinery and Equipment	1,000	6,000	41,000
A132	FURNITURE AND FIXTURE	<u>4,000</u>	<u>4,000</u>	<u>43,000</u>
A13201	Furniture and Fixtures	4,000	4,000	43,000
A137	COMPUTER EQUIPMENT	<u>22,000</u>	<u>29,000</u>	<u>22,000</u>
A13701	Hardware	12,000	12,000	11,000
A13702	Software	6,000	6,000	9,000
A13703	IT Equipment	4,000	11,000	2,000
NET TOTAL		1,954,606,050	1,778,706,083	2,105,525,630

JM21C15 (015)
Education
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	1002			1002	84,494,730
01	256			256	10,348,000
02	1195			1195	66,911,500
03	64			64	4,384,500
04	10			10	466,000
05	10			10	638,000
06	3			3	133,000
07	632			632	50,200,500
08	17			17	1,221,000
09	1225			1225	120,311,000
10	85			85	9,065,000
11	17			17	1,747,000
12	1056			1056	87,795,000
13	19			19	1,213,000
14	1914			1914	219,319,000
15	363			363	45,178,000
16	785			785	103,469,500
17	341			341	66,586,000
18	145			145	42,199,000
19	30			30	8,773,000
20	1			1	280,000
TOTAL	9170			9170	924,732,730

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Education

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,796,000</u>	<u>2,024,971</u>	
A011	TOTAL PAY		9	1	<u>849,000</u>	<u>885,498</u>	
A011-1	TOTAL PAY OF OFFICERS		4	1	<u>580,000</u>	<u>615,728</u>	
A01101	Total Basic Pay		4	1	<u>580,000</u>	<u>615,728</u>	
D154	District Sports Organizer	(BPS-17)	1	1	230,000		
T031	Tehsil Sports Organiser	(BPS-16)	3		350,000		
001	Basic Pay				580,000		
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>269,000</u>	<u>269,770</u>	
A01151	Total Basic Pay		5		<u>269,000</u>	<u>269,770</u>	
J019	Junior Clerk	(BPS-07)	4		200,000		
N006	Naib Qasid	(BPS-02)	1		69,000		
001					269,000		
A012	TOTAL ALLOWANCES				<u>947,000</u>	<u>1,139,473</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>945,000</u>	<u>1,137,473</u>	
A01202	House rent Allowance				<u>125,000</u>	<u>116,385</u>	
001	House Rent Allowance				125,000		
A01205	Dearness Allowance				<u>90,000</u>	<u>85,486</u>	
001	Dearness Allowance 15%				90,000		
A01209	Special Additional Allowance				40,000	36,627	
A0120D	Integrated allowance					1,020	
A0120P	Adhoc Relief 2009					184,066	
A0120X	Ad - hoc Allowance - 2010				450,000	440,578	
A01217	Medical allowance				<u>80,000</u>	<u>132,701</u>	
001					80,000		
A01244	Adhoc relief				<u>80,000</u>	<u>70,305</u>	
001	Adhoc Relief				80,000		
A01262	Special Relief Allowance				80,000	70,305	

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Education

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
JM6143	DISTRICT SPORTS OFFICER JM					
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>343,000</u>	<u>210,500</u>	
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>33,100</u>	
A03201	Postage and telegraph			1,000	1,000	
A03202	Telephone and trunk call			30,000	32,100	
A033	TOTAL UTILITIES			<u>53,000</u>	<u>59,400</u>	
A03301	Gas			3,000	4,400	
A03303	Electricity			<u>50,000</u>	<u>55,000</u>	
001	Electricity Bill of Office			50,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>82,000</u>	
A03805	Travelling allowance			<u>25,000</u>	<u>7,000</u>	
001	Travelling Allowance			25,000	7,000	
A03806	Transportation of Goods (Govt)			<u>100,000</u>		
001	Transportation of Goods			100,000		
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>75,000</u>	
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	75,000	
A039	TOTAL GENERAL			<u>34,000</u>	<u>36,000</u>	
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	
001	Stationery			10,000		
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>6,000</u>	
001	"News Papers, Periodicals & Books"			4,000		
A03970	Others			<u>20,000</u>	<u>20,000</u>	
001	Others			20,000		
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>943,000</u>	

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Education

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
JM6143	DISTRICT SPORTS OFFICER JM					
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>600,000</u>	<u>943,000</u>	
A06470	Others			<u>600,000</u>	<u>943,000</u>	
001	Others, Sports Activities			600,000	943,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	
A13001	Transport			<u>30,000</u>	<u>30,000</u>	
001	Transport			30,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	
A13701	Hardware			1,000	1,000	
A13702	Software			1,000	1,000	
DISTRICT SPORTS OFFICER JM				2,771,000	3,210,471	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>216,794,000</u>	<u>174,639,971</u>	<u>187,350,000</u>
A011	TOTAL PAY		<u>1003</u>	<u>1009</u>	<u>91,080,000</u>	<u>71,939,636</u>	<u>79,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>21</u>	<u>5,500,000</u>	<u>3,604,199</u>	<u>3,600,000</u>
A01101	Total Basic Pay		<u>25</u>	<u>21</u>	<u>5,500,000</u>	<u>3,601,599</u>	<u>3,600,000</u>
S085	Secondary School Teacher	(BPS-16)	25	21	5,500,000		3,600,000
001	Basic Pay				5,500,000		3,600,000
A01102	Personal pay					2,600	
A011-2	TOTAL PAY OF OTHER STAFF		<u>978</u>	<u>988</u>	<u>85,580,000</u>	<u>68,335,437</u>	<u>76,200,000</u>
A01151	Total Basic Pay		<u>978</u>	<u>988</u>	<u>85,580,000</u>	<u>68,317,774</u>	<u>76,200,000</u>
A078	Arabic Teacher	(BPS-15)		13			1,800,000
D249	Drawing Master	(BPS-15)		1			150,000
E116	EST / SESE	(BPS-15)		67			6,000,000
O063	Oriental Teacher	(BPS-15)		1			150,000
P318	Physical Education Teacher	(BPS-15)		25			2,000,000
S565	Senior Vernacular Teacher	(BPS-15)		76			6,500,000
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		
P317	Primary Teaching Course Teacher	(BPS-12)		720			55,000,000
P317	Primary Teaching Course Teacher	(BPS-09)	714		64,500,000		
C256	Class IV	(BPS-02)	42	42	2,200,000		2,200,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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)	20	20	1,100,000		1,100,000
S059	Security Guard	(BPS-02)	23	23	1,250,000		1,300,000
001					85,580,000		
A01152	Personal pay					13,743	
A01153	Special pay					3,920	
A012	TOTAL ALLOWANCES				<u>125,714,000</u>	<u>102,700,335</u>	<u>107,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>125,564,000</u>	<u>102,549,345</u>	<u>107,550,000</u>
A01202	House rent Allowance				<u>15,000,000</u>	<u>11,708,165</u>	<u>11,800,000</u>
001	House Rent Allowance				15,000,000		11,800,000
A01205	Dearness Allowance				<u>5,000,000</u>	<u>5,324,952</u>	<u>5,500,000</u>
001	Dearness Allowance 15%				5,000,000		5,500,000
A01207	Washing Allowance					165	
A01209	Special Additional Allowance				<u>4,200,000</u>	<u>3,397,668</u>	<u>4,000,000</u>
001	Special Additional Allowance 20%						4,000,000
A0120D	Integrated allowance					44,430	150,000
A0120F	Mobility Allowance				<u>10,000,000</u>	<u>6,585,296</u>	<u>7,000,000</u>
001	Mobility Allowance						7,000,000
A0120P	Adhoc Relief 2009				<u>8,000,000</u>	<u>14,316,685</u>	<u>15,000,000</u>
001	Adhoc Relief 2009						15,000,000
A0120X	Ad - hoc Allowance - 2010				<u>61,000,000</u>	<u>36,632,679</u>	<u>40,000,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						40,000,000
A01216	Qualification allowance				300,000	381,928	1,000,000
A01217	Medical allowance				<u>8,964,000</u>	<u>9,657,796</u>	<u>10,000,000</u>
001					7,500,000		
A01232	Performance evaluation allowance					1,710,800	
A01238	Charge allowance				600,000	904,999	600,000
A01244	Adhoc relief				<u>6,000,000</u>	<u>4,663,583</u>	<u>5,000,000</u>
001	Adhoc Relief				6,000,000		5,000,000
A01257	RC Allowance					14,168	
A01262	Special Relief Allowance				<u>6,000,000</u>	<u>4,807,067</u>	<u>5,000,000</u>
001	Special Relief Allowance 15%						5,000,000
A01270	Other				<u>500,000</u>	<u>2,398,964</u>	<u>2,500,000</u>
015	30% S.S.B.to Contract Employees				500,000		
15	30% S.S.B.to Contract Employees						2,500,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,990</u>	
A01299	Others				990	
A012AE	Integrated allowance			150,000	150,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of				<u>1,600,000</u>	<u>1,000,000</u>
	G. Serv. who expire					
001	Financial Assistance					1,000,000
DY DEO MALE EE JM				216,794,000	176,239,971	188,350,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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.				<u>5,810,000</u>	<u>4,928,159</u>	<u>5,900,000</u>
A011	TOTAL PAY		31	30	<u>2,500,000</u>	<u>2,102,270</u>	<u>2,590,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		31	30	<u>2,500,000</u>	<u>2,102,270</u>	<u>2,590,000</u>
A01151	Total Basic Pay		31	30	<u>2,500,000</u>	<u>2,096,836</u>	<u>2,590,000</u>
P317	Primary Teaching Course (BPS-09) Teacher		31	30	2,500,000		2,590,000
001					2,500,000		
A01152	Personal pay					5,434	
A012	TOTAL ALLOWANCES				<u>3,310,000</u>	<u>2,825,889</u>	<u>3,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,310,000</u>	<u>2,825,889</u>	<u>3,310,000</u>
A01202	House rent Allowance				<u>400,000</u>	<u>302,937</u>	<u>400,000</u>
001	House Rent Allowance				400,000		400,000
A01205	Dearness Allowance				<u>230,000</u>	<u>180,086</u>	<u>230,000</u>
001	Dearness Allowance 15%				230,000		230,000
A01209	Special Additional Allowance				<u>100,000</u>	<u>80,049</u>	<u>100,000</u>
001	Special Additional Allowance 20%						100,000
A0120F	Mobility Allowance				<u>250,000</u>	<u>192,265</u>	<u>250,000</u>
001	Mobility Allowance						250,000
A0120P	Adhoc Relief 2009				<u>450,000</u>	<u>415,256</u>	<u>450,000</u>
001	Adhoc Relief 2009						450,000
A0120X	Ad - hoc Allowance - 2010				<u>1,200,000</u>	<u>1,030,590</u>	<u>1,200,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						1,200,000
A01216	Qualification allowance					5,940	
A01217	Medical allowance				<u>210,000</u>	<u>256,200</u>	<u>210,000</u>
001					20,000		
A01238	Charge allowance				30,000	30,000	30,000
A01244	Adhoc relief				<u>170,000</u>	<u>145,812</u>	<u>170,000</u>
001	Adhoc Relief				170,000		170,000
A01262	Special Relief Allowance				<u>170,000</u>	<u>145,812</u>	<u>170,000</u>
001	Special Relief Allowance 15%						170,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01270	Other			<u>100,000</u>	<u>40,942</u>	<u>100,000</u>
015	30% S.S.B.to Contract Employees			100,000		
15	30% S.S.B.to Contract Employees					100,000
DY DEO MALE EE JM MC				5,810,000	4,928,159	5,900,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>88,348,000</u>	<u>93,516,177</u>	<u>107,263,000</u>
A011	TOTAL PAY		<u>464</u>	<u>464</u>	<u>40,667,000</u>	<u>38,761,547</u>	<u>48,909,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>1,209,000</u>	<u>1,291,980</u>	<u>1,559,000</u>
A01101	Total Basic Pay		9	9	<u>1,209,000</u>	<u>1,291,980</u>	<u>1,559,000</u>
S085	Secondary School Teacher	(BPS-16)	9	9	1,209,000		1,559,000
001	Basic Pay				1,209,000		1,559,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>455</u>	<u>455</u>	<u>39,458,000</u>	<u>37,469,567</u>	<u>47,350,000</u>
A01151	Total Basic Pay		<u>455</u>	<u>455</u>	<u>39,458,000</u>	<u>37,467,477</u>	<u>47,350,000</u>
E116	EST / SESE	(BPS-14)	23	23	4,000,000		4,800,000
S566	Senior Elementry School Educator	(BPS-14)	11	11	650,000		780,000
A078	Arabic Teacher	(BPS-09)	8	8	350,000		420,000
D249	Drawing Master	(BPS-09)	2	2	106,000		130,000
E577	Elementary School Educator	(BPS-09)	33	33	1,008,000		1,209,000
O063	Oriental Teacher	(BPS-09)	1	1	48,000		57,000
P317	Primary Teaching Course Teacher	(BPS-09)	321	321	30,000,000		36,000,000
P318	Physical Education Teacher	(BPS-09)	9	9	375,000		450,000
S565	Senior Vernacular Teacher	(BPS-09)	14	14	1,500,000		1,800,000
C256	Class IV	(BPS-02)	19	19	782,000		938,000
N006	Naib Qasid	(BPS-02)	10	10	414,000		496,000
S059	Security Guard	(BPS-02)	4	4	225,000		270,000
001					39,458,000		
A01152	Personal pay					2,090	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>47,681,000</u>	<u>54,754,630</u>	<u>58,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>47,645,000</u>	<u>54,718,630</u>	<u>58,354,000</u>
A01202	House rent Allowance			<u>6,800,000</u>	<u>6,174,244</u>	<u>8,100,000</u>
001	House Rent Allowance			6,800,000		8,100,000
A01205	Dearness Allowance			<u>3,800,000</u>	<u>3,055,878</u>	<u>4,500,000</u>
001	Dearness Allowance 15%			3,800,000		4,500,000
A01209	Special Additional Allowance			<u>1,545,000</u>	<u>1,765,740</u>	<u>1,850,000</u>
001	Special Additional Allowance 20%					1,850,000
A0120D	Integrated allowance				13,635	36,000
A0120F	Mobility Allowance			<u>4,000,000</u>	<u>3,550,619</u>	<u>4,500,000</u>
001	Mobility Allowance					4,500,000
A0120P	Adhoc Relief 2009			<u>5,000,000</u>	<u>7,873,422</u>	<u>7,000,000</u>
001	Adhoc Relief 2009					7,000,000
A0120X	Ad - hoc Allowance - 2010			<u>15,000,000</u>	<u>19,043,224</u>	<u>19,000,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					19,000,000
A01216	Qualification allowance			250,000	145,671	350,000
A01217	Medical allowance			<u>5,000,000</u>	<u>5,198,437</u>	<u>6,100,000</u>
001				5,000,000		
A01232	Performance evaluation allowance				820,400	
A01238	Charge allowance			350,000	701,769	450,000
A01244	Adhoc relief			<u>2,900,000</u>	<u>2,621,760</u>	<u>3,109,000</u>
001	Adhoc Relief			2,900,000		3,109,000
A01262	Special Relief Allowance			<u>2,900,000</u>	<u>2,604,893</u>	<u>3,109,000</u>
001	Special Relief Allowance 15%					3,109,000
A01270	Other			<u>100,000</u>	<u>1,148,938</u>	<u>250,000</u>
015	30% S.S.B.to Contract Employees			100,000		250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	
A012AE	Integrated allowance			36,000	36,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001	Financial Assistance				900,000	
DY DEO MALE EE SOHAWA				88,348,000	94,416,177	107,263,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>94,848,000</u>	<u>90,481,713</u>	<u>92,441,000</u>
A011	TOTAL PAY		471	464	<u>40,454,000</u>	<u>37,438,194</u>	<u>40,278,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>1,300,000</u>	<u>1,070,527</u>	<u>1,063,000</u>
A01101	Total Basic Pay		11	12	<u>1,300,000</u>	<u>1,070,527</u>	<u>1,063,000</u>
S085	Secondary School Teacher	(BPS-16)	11	10	1,300,000		990,000
S569	Senior Secondary Educator	(BPS-16)		2			73,000
001	Basic Pay				1,300,000		1,063,000
A011-2	TOTAL PAY OF OTHER STAFF		460	452	<u>39,154,000</u>	<u>36,367,667</u>	<u>39,215,000</u>
A01151	Total Basic Pay		460	452	<u>39,154,000</u>	<u>36,361,914</u>	<u>38,347,000</u>
A078	Arabic Teacher	(BPS-09)	10	8	700,000		924,000
D249	Drawing Master	(BPS-09)	2	2	219,000		264,000
E116	EST / SESE	(BPS-09)	25	21	3,217,000		2,503,000
P318	Physical Education Teacher	(BPS-09)	10	10	901,000		928,000
S565	Senior Vernacular Teacher	(BPS-09)	24	20	1,900,000		2,111,000
P317	Primary Teaching Course Teacher	(BPS-07)	348	350	30,000,000		29,591,000
C256	Class IV	(BPS-02)	24	22	1,238,000		1,105,000
N006	Naib Qasid	(BPS-02)	9	11	559,000		494,000
S059	Security Guard	(BPS-02)	8	8	420,000		427,000
001					39,154,000		
A01152	Personal pay					5,753	
A01153	Special pay						868,000
A012	TOTAL ALLOWANCES				<u>54,394,000</u>	<u>53,043,519</u>	<u>52,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,342,000</u>	<u>52,991,519</u>	<u>52,163,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>6,500,000</u>	<u>5,998,202</u>	<u>6,790,000</u>
001	House Rent Allowance			6,500,000		6,790,000
A01205	Dearness Allowance			<u>3,400,000</u>	<u>2,959,035</u>	<u>2,710,000</u>
001	Dearness Allowance 15%			3,400,000		2,710,000
A01209	Special Additional Allowance			<u>1,478,000</u>	<u>1,716,673</u>	<u>1,484,000</u>
001	Special Additional Allowance 20%					1,484,000
A0120D	Integrated allowance				26,565	50,000
A0120F	Mobility Allowance			<u>4,000,000</u>	<u>3,296,921</u>	<u>4,061,000</u>
001	Mobility Allowance					4,061,000
A0120P	Adhoc Relief 2009			<u>7,900,000</u>	<u>7,388,078</u>	<u>7,914,000</u>
001	Adhoc Relief 2009					7,914,000
A0120X	Ad - hoc Allowance - 2010			<u>19,300,000</u>	<u>18,117,490</u>	<u>17,770,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					17,770,000
A01216	Qualification allowance			137,000	207,849	185,000
A01217	Medical allowance			<u>5,400,000</u>	<u>4,986,759</u>	<u>5,580,000</u>
001				5,400,000		
A01232	Performance evaluation allowance				1,455,200	
A01238	Charge allowance			701,000	653,120	659,000
A01244	Adhoc relief			<u>2,713,000</u>	<u>2,552,746</u>	<u>2,480,000</u>
001	Adhoc Relief			2,713,000		2,480,000
A01262	Special Relief Allowance			<u>2,713,000</u>	<u>2,557,703</u>	<u>2,480,000</u>
001	Special Relief Allowance 15%					2,480,000
A01270	Other			<u>100,000</u>	<u>1,075,178</u>	
015	30% S.S.B.to Contract Employees			100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>52,000</u>	
A012AE	Integrated allowance			52,000	52,000	
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>10,000</u>	<u>15,000</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

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A039	TOTAL GENERAL					<u>5,000</u>
A03970	Others					<u>5,000</u>
001	Others					5,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>2,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>2,000,000</u>	
A05216	Fin. Assis. to the families of			<u>500,000</u>	<u>2,000,000</u>	
	G. Serv. who expire					
001	Financial Assistance			500,000	2,000,000	
DY DEO MALE EE PDKHAN				95,358,000	92,491,713	92,456,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>136,186,000</u>	<u>132,182,266</u>	<u>161,115,000</u>
A011	TOTAL PAY		<u>666</u>	<u>681</u>	<u>63,873,000</u>	<u>55,019,829</u>	<u>71,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>1,900,000</u>	<u>1,497,700</u>	<u>8,896,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,900,000</u>	<u>1,497,700</u>	<u>8,896,000</u>
S085	Secondary School Teacher	(BPS-18)		1			245,000
S085	Secondary School Teacher	(BPS-17)		2			443,000
S085	Secondary School Teacher	(BPS-16)	10	7	1,900,000		8,208,000
001	Basic Pay				1,900,000		8,896,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>656</u>	<u>671</u>	<u>61,973,000</u>	<u>53,522,129</u>	<u>62,339,000</u>
A01151	Total Basic Pay		<u>656</u>	<u>671</u>	<u>61,973,000</u>	<u>53,521,700</u>	<u>62,339,000</u>
A078	Arabic Teacher	(BPS-14)	11	11	900,000		1,584,000
E116	EST / SESE	(BPS-14)	37	22	2,900,000		3,168,000
E137	E.S.T(General)	(BPS-14)		61			6,522,000
E578	EET	(BPS-14)	22		2,500,000		
O063	Oriental Teacher	(BPS-14)	7	7	250,000		1,000,000
P318	Physical Education Teacher	(BPS-14)	11	11	800,000		1,584,000
S085	Secondary School Teacher	(BPS-14)		3			336,000
S565	Senior Vernacular Teacher	(BPS-14)	9	9	350,000		1,512,000
S567	Science Math Teacher	(BPS-14)	3		323,000		
P317	Primary Teaching Course Teacher	(BPS-10)	475		50,000,000		
C112	Chowkidar	(BPS-02)	66	66	3,200,000		4,515,000
C256	Class IV	(BPS-02)	8	8	350,000		528,000
N006	Naib Qasid	(BPS-02)	7	7	400,000		590,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		466			41,000,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
001			61,973,000		
A01152	Personal pay			429	
A012	TOTAL ALLOWANCES		<u>72,313,000</u>	<u>77,162,437</u>	<u>89,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>72,150,000</u>	<u>77,149,437</u>	<u>89,855,000</u>
A01202	House rent Allowance		<u>11,000,000</u>	<u>9,046,097</u>	<u>11,500,000</u>
001	House Rent Allowance		11,000,000		11,500,000
A01205	Dearness Allowance		<u>5,095,000</u>	<u>4,330,900</u>	<u>5,295,000</u>
001	Dearness Allowance 15%		5,095,000		5,295,000
A01209	Special Additional Allowance		<u>2,000,000</u>	<u>2,609,485</u>	<u>2,575,000</u>
001	Special Additional Allowance 20%				2,575,000
A0120D	Integrated allowance			58,503	1,550,000
A0120F	Mobility Allowance		<u>4,700,000</u>	<u>4,499,176</u>	<u>6,521,000</u>
001	Mobility Allowance				6,521,000
A0120P	Adhoc Relief 2009		<u>10,000,000</u>	<u>10,839,061</u>	<u>11,095,000</u>
001	Adhoc Relief 2009				11,095,000
A0120X	Ad - hoc Allowance - 2010		<u>28,800,000</u>	<u>26,588,468</u>	<u>29,000,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				29,000,000
A01216	Qualification allowance		200,000	462,760	3,021,000
A01217	Medical allowance		<u>810,000</u>	<u>8,177,444</u>	<u>8,500,000</u>
001			810,000		
A01232	Performance evaluation allowance			470,800	
A01238	Charge allowance		900,000	794,500	1,200,000
A01239	Special allowance				<u>300,000</u>
001	Special Allowance				300,000
A01244	Adhoc relief		<u>4,300,000</u>	<u>3,697,036</u>	<u>4,249,000</u>
001	Adhoc Relief		4,300,000		4,249,000
A01253	Science Teaching Allowance		10,000	8,020	100,000
A01260	Ration Allowance			1,656	
A01262	Special Relief Allowance		<u>4,300,000</u>	<u>3,696,905</u>	<u>4,249,000</u>
001	Special Relief Allowance 15%				4,249,000
A01270	Other		<u>35,000</u>	<u>1,868,626</u>	<u>700,000</u>
001	Others				100,000
015	30% S.S.B.to Contract Employees		35,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>163,000</u>	<u>13,000</u>	<u>25,000</u>
A01274	Medical charges		13,000	13,000	25,000
A012AE	Integrated allowance		150,000		
A03	TOTAL OPERATING EXPENSES		<u>50,000</u>	<u>48,500</u>	<u>50,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>48,500</u>	<u>50,000</u>
A03805	Travelling allowance		<u>50,000</u>	<u>48,500</u>	<u>50,000</u>
001	Travelling Allowance		50,000		50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,000,000</u>
001	Financial Assistance			900,000	1,000,000
DY DEO (FEMALE) EE JM			136,236,000	133,130,766	162,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>12,630,000</u>	<u>13,162,696</u>	<u>12,489,000</u>
A011	TOTAL PAY		60	52	<u>5,639,000</u>	<u>5,616,505</u>	<u>5,375,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>800,000</u>	<u>861,768</u>	<u>940,000</u>
A01101	Total Basic Pay		4	4	<u>800,000</u>	<u>852,000</u>	<u>940,000</u>
S085	Secondary School Teacher	(BPS-17)		1			310,000
S085	Secondary School Teacher	(BPS-16)	4	3	800,000		630,000
001	Basic Pay				800,000		940,000
A01102	Personal pay					9,768	
A011-2	TOTAL PAY OF OTHER STAFF		56	48	<u>4,839,000</u>	<u>4,754,737</u>	<u>4,435,000</u>
A01151	Total Basic Pay		56	48	<u>4,839,000</u>	<u>4,754,737</u>	<u>4,435,000</u>
E116	EST / SESE	(BPS-14)	4	4	375,000		435,000
P317	Primary Teaching Course Teacher	(BPS-10)	43	10	4,000,000		1,258,000
P317	Primary Teaching Course Teacher	(BPS-09)		25			2,252,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		45,000
B110	Bulavi	(BPS-02)	7	7	370,000		405,000
C256	Class IV	(BPS-02)	1		50,000		
C256	Class IV	(BPS-01)		1			40,000
001					4,839,000		
A012	TOTAL ALLOWANCES				<u>6,991,000</u>	<u>7,546,191</u>	<u>7,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,977,000</u>	<u>7,532,191</u>	<u>7,114,000</u>
A01202	House rent Allowance				<u>750,000</u>	<u>866,658</u>	<u>773,000</u>
001	House Rent Allowance				750,000		773,000
A01205	Dearness Allowance				<u>465,000</u>	<u>460,512</u>	<u>175,000</u>
001	Dearness Allowance 15%				465,000		175,000
A01209	Special Additional Allowance				<u>239,000</u>	<u>237,894</u>	<u>206,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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						
001	Special Additional Allowance 20%					206,000
A0120D	Integrated allowance				4,080	15,000
A0120F	Mobility Allowance			<u>415,000</u>	<u>453,665</u>	<u>465,000</u>
001	Mobility Allowance					465,000
A0120P	Adhoc Relief 2009			<u>900,000</u>	<u>1,086,146</u>	<u>1,030,000</u>
001	Adhoc Relief 2009					1,030,000
A0120X	Ad - hoc Allowance - 2010			<u>2,600,000</u>	<u>2,665,617</u>	<u>2,600,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					2,600,000
A01216	Qualification allowance				28,380	15,000
A01217	Medical allowance			<u>700,000</u>	<u>772,634</u>	<u>651,000</u>
001				700,000		
A01238	Charge allowance			44,000	42,335	45,000
A01244	Adhoc relief			<u>417,000</u>	<u>394,329</u>	<u>407,000</u>
001	Adhoc Relief			417,000		407,000
A01262	Special Relief Allowance			<u>417,000</u>	<u>390,193</u>	<u>407,000</u>
001	Special Relief Allowance 15%					407,000
A01270	Other			<u>30,000</u>	<u>129,748</u>	<u>325,000</u>
015	30% S.S.B.to Contract Employees			30,000		
15	30% S.S.B.to Contract Employees					325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	
A012AE	Integrated allowance			14,000	14,000	
DY DEO (FEMALE) EE JM MC				12,630,000	13,162,696	12,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>105,300,000</u>	<u>100,692,343</u>	<u>145,430,000</u>
A011	TOTAL PAY		<u>611</u>	<u>582</u>	<u>48,187,000</u>	<u>41,906,763</u>	<u>71,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>23</u>	<u>3,300,000</u>	<u>1,651,685</u>	<u>4,414,000</u>
A01101	Total Basic Pay		<u>35</u>	<u>23</u>	<u>3,300,000</u>	<u>1,651,685</u>	<u>3,294,000</u>
E578	EET	(BPS-16)	10		800,000		
S085	Secondary School Teacher	(BPS-16)	25	23	2,500,000		3,294,000
001	Basic Pay				3,300,000		3,294,000
A01102	Personal pay						1,120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>576</u>	<u>559</u>	<u>44,887,000</u>	<u>40,255,078</u>	<u>66,867,000</u>
A01151	Total Basic Pay		<u>576</u>	<u>559</u>	<u>44,887,000</u>	<u>40,255,078</u>	<u>66,867,000</u>
A078	Arabic Teacher	(BPS-14)	20	18	1,400,000		2,140,000
E116	EST / SESE	(BPS-14)	16	14	1,200,000		1,841,000
O063	Oriental Teacher	(BPS-14)	8	8	500,000		877,000
P317	Primary Teaching Course Teacher	(BPS-14)		55			4,964,000
P318	Physical Education Teacher	(BPS-14)	20	18	1,200,000		2,253,000
S565	Senior Vernacular Teacher	(BPS-14)	9	8	1,100,000		1,940,000
S566	Senior Elementry School Educator	(BPS-14)	59	55	5,200,000		7,384,000
S567	Science Math Teacher	(BPS-14)	2	2	250,000		371,000
P317	Primary Teaching Course Teacher	(BPS-12)		91			8,146,000
E577	Elementary School Educator	(BPS-09)	146		8,500,000		
P317	Primary Teaching Course Teacher	(BPS-09)	187	187	20,000,000		29,596,000
C112	Chowkidar	(BPS-02)	57	57	3,487,000		3,981,000
C256	Class IV	(BPS-02)	29	25	1,100,000		2,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
N006	Naib Qasid	(BPS-02)	23	21	950,000		1,332,000
001					44,887,000		
A012	TOTAL ALLOWANCES				<u>57,113,000</u>	<u>58,785,580</u>	<u>74,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,913,000</u>	<u>58,570,096</u>	<u>74,149,000</u>
A01202	House rent Allowance				<u>7,000,000</u>	<u>7,083,599</u>	<u>9,241,000</u>
001	House Rent Allowance				7,000,000		9,241,000
A01203	Conveyance Allowance					5,478	
A01205	Dearness Allowance				<u>3,200,000</u>	<u>2,955,413</u>	<u>3,675,000</u>
001	Dearness Allowance 15%				3,200,000		3,675,000
A01207	Washing Allowance					25,245	
A01208	Dress Allowance					3,960	
A01209	Special Additional Allowance				<u>2,938,000</u>	<u>2,180,987</u>	<u>3,234,000</u>
001	Special Additional Allowance 20%						3,234,000
A0120D	Integrated allowance					51,900	250,000
A0120F	Mobility Allowance				<u>3,900,000</u>	<u>3,571,513</u>	<u>4,938,000</u>
001	Mobility Allowance						4,938,000
A0120P	Adhoc Relief 2009				<u>9,900,000</u>	<u>8,338,657</u>	<u>15,900,000</u>
001	Adhoc Relief 2009						15,900,000
A0120X	Ad - hoc Allowance - 2010				<u>17,500,000</u>	<u>20,188,886</u>	<u>21,900,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						21,900,000
A01216	Qualification allowance				75,000	139,680	120,000
A01217	Medical allowance				<u>4,800,000</u>	<u>6,121,380</u>	<u>5,340,000</u>
001					4,800,000		
A01232	Performance evaluation allowance					183,200	230,000
A01238	Charge allowance				600,000	726,680	780,000
A01239	Special allowance					44,761	
A01241	Utility allowance for electricity					8,207	
A01244	Adhoc relief				<u>2,900,000</u>	<u>2,566,905</u>	<u>3,510,000</u>
001	Adhoc Relief				2,900,000		3,510,000
A01259	Fuel Allowance					2,736	
A01262	Special Relief Allowance				<u>2,900,000</u>	<u>2,572,481</u>	<u>3,510,000</u>
001	Special Relief Allowance 15%						3,510,000
A01265	Cash handling allowance					264	
A01266	Disturbance Allowance					5,478	
A01270	Other				<u>1,200,000</u>	<u>1,792,686</u>	<u>1,521,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
015	30% S.S.B.to Contract Employees			1,200,000		1,521,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>215,484</u>	
A01299	Others				15,484	
A012AE	Integrated allowance			200,000	200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,400,000</u>	
A05216	Fin. Assis. to the families of				<u>1,400,000</u>	
	G. Serv. who expire					
001	Financial Assistance				1,400,000	
DY DEO (FEMALE) EE SOHAWA				105,300,000	102,092,343	145,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>86,262,200</u>	<u>78,737,605</u>	<u>76,939,000</u>
A011	TOTAL PAY		<u>385</u>	<u>381</u>	<u>40,540,000</u>	<u>32,752,944</u>	<u>32,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>10</u>	<u>1,100,000</u>	<u>1,146,537</u>	<u>1,240,000</u>
A01101	Total Basic Pay		9	10	<u>1,100,000</u>	<u>1,115,500</u>	<u>1,240,000</u>
S085	Secondary School Teacher	(BPS-16)	9		1,100,000		
S085	Secondary School Teacher	Class IV (Contract)		10			1,240,000
001	Basic Pay				1,100,000		1,240,000
A01102	Personal pay					31,037	
A011-2	TOTAL PAY OF OTHER STAFF		<u>376</u>	<u>371</u>	<u>39,440,000</u>	<u>31,606,407</u>	<u>31,002,000</u>
A01151	Total Basic Pay		<u>376</u>	<u>371</u>	<u>39,440,000</u>	<u>31,606,407</u>	<u>31,002,000</u>
A078	Arabic Teacher	(BPS-14)	8	7	400,000		601,000
D249	Drawing Master	(BPS-14)	1	1	30,000		62,000
E116	EST / SESE	(BPS-14)	26		3,200,000		
E578	EET	(BPS-14)	9		1,200,000		
P318	Physical Education Teacher	(BPS-14)	8	7	600,000		487,000
S565	Senior Vernacular Teacher	(BPS-14)	9		1,200,000		
P317	Primary Teaching Course Teacher	(BPS-09)	261		30,000,000		
C112	Chowkidar	(BPS-02)	36	37	1,800,000		2,121,000
C256	Class IV	(BPS-02)	10	11	575,000		648,000
N006	Naib Qasid	(BPS-02)	8	9	435,000		539,000
E116	EST / SESE	Class IV (Contract)		26			2,642,000
E578	EET	Class IV (Contract)		4			526,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		260			22,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
S565	Senior Vernacular Teacher	Class IV (Contract)	9			1,142,000
001				39,440,000		
A012	TOTAL ALLOWANCES			<u>45,722,200</u>	<u>45,984,661</u>	<u>44,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,642,200</u>	<u>45,904,661</u>	<u>44,697,000</u>
A01202	House rent Allowance			<u>5,944,000</u>	<u>5,397,247</u>	<u>5,630,000</u>
001	House Rent Allowance			5,944,000		5,630,000
A01205	Dearness Allowance			<u>2,673,000</u>	<u>2,450,790</u>	<u>2,570,000</u>
001	Dearness Allowance 15%			2,673,000		2,570,000
A01209	Special Additional Allowance			<u>1,124,000</u>	<u>1,625,262</u>	<u>1,092,000</u>
001	Special Additional Allowance 20%					1,092,000
A0120D	Integrated allowance				44,130	83,000
A0120F	Mobility Allowance			<u>2,400,000</u>	<u>2,830,485</u>	<u>3,467,000</u>
001	Mobility Allowance					3,467,000
A0120P	Adhoc Relief 2009			<u>6,800,000</u>	<u>6,373,729</u>	<u>6,443,000</u>
001	Adhoc Relief 2009					6,443,000
A0120X	Ad - hoc Allowance - 2010			<u>17,102,000</u>	<u>15,680,023</u>	<u>14,114,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					14,114,000
A01216	Qualification allowance			140,000	352,025	281,000
A01217	Medical allowance			<u>4,375,200</u>	<u>4,551,551</u>	<u>4,624,000</u>
001				4,000,000		
A01232	Performance evaluation allowance				300,800	
A01238	Charge allowance			574,000	431,737	564,000
A01244	Adhoc relief			<u>2,105,000</u>	<u>2,247,605</u>	<u>2,035,000</u>
001	Adhoc Relief			2,105,000		2,035,000
A01262	Special Relief Allowance			<u>2,105,000</u>	<u>2,234,204</u>	<u>2,035,000</u>
001	Special Relief Allowance 15%					2,035,000
A01270	Other			<u>300,000</u>	<u>1,385,073</u>	<u>1,759,000</u>
001	Others					873,000
015	30% S.S.B.to Contract Employees			300,000		886,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	
A012AE	Integrated allowance			80,000	80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>	<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
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	
001	Financial Assistance				500,000	
DY DEO (FEMALE) EE PDKHAN				86,272,200	79,247,605	76,949,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>19,477,000</u>	<u>16,277,379</u>	<u>18,519,000</u>
A011	TOTAL PAY		<u>178</u>	<u>168</u>	<u>8,472,000</u>	<u>6,939,221</u>	<u>8,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>812,000</u>	<u>518,492</u>	<u>812,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>812,000</u>	<u>518,492</u>	<u>812,000</u>
S085	Secondary School Teacher	(BPS-16)	6	6	712,000		712,000
S569	Senior Secondary Educator	(BPS-16)	5	5	100,000		100,000
001	Basic Pay				812,000		812,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>167</u>	<u>157</u>	<u>7,660,000</u>	<u>6,420,729</u>	<u>7,770,000</u>
A01151	Total Basic Pay		<u>167</u>	<u>157</u>	<u>7,660,000</u>	<u>6,416,051</u>	<u>7,770,000</u>
A078	Arabic Teacher	(BPS-14)	7	7	270,000		270,000
E116	EST / SESE	(BPS-14)	12	12	450,000		500,000
E578	EET	(BPS-14)	17	17	2,600,000		2,650,000
O063	Oriental Teacher	(BPS-14)	3	3	100,000		100,000
P318	Physical Education Teacher	(BPS-14)	5	5	300,000		300,000
S565	Senior Vernacular Teacher	(BPS-14)	10	10	1,060,000		1,060,000
S566	Senior Elementry School Educator	(BPS-14)	10	10	100,000		100,000
S567	Science Math Teacher	(BPS-14)	5	5	50,000		50,000
P317	Primary Teaching Course Teacher	(BPS-09)	22	22	1,800,000		1,800,000
C256	Class IV	(BPS-02)	17	12	610,000		610,000
N006	Naib Qasid	(BPS-02)	9	4	310,000		310,000
I003	Imam	(Fixed)	50		10,000		
I003	Imam	Class IV (Contract)		50			20,000
001					7,660,000		

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01152	Personal pay				4,678	
A012	TOTAL ALLOWANCES			<u>11,005,000</u>	<u>9,338,158</u>	<u>9,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,995,000</u>	<u>9,328,158</u>	<u>9,937,000</u>
A01202	House rent Allowance			<u>1,800,000</u>	<u>1,167,382</u>	<u>1,800,000</u>
001	House Rent Allowance			1,800,000		1,800,000
A01205	Dearness Allowance			<u>750,000</u>	<u>538,045</u>	<u>750,000</u>
001	Dearness Allowance 15%			750,000		750,000
A01209	Special Additional Allowance			<u>425,000</u>	<u>329,047</u>	<u>425,000</u>
001	Special Additional Allowance 20%					425,000
A0120D	Integrated allowance				7,890	10,000
A0120F	Mobility Allowance			800,000	507,005	
A0120P	Adhoc Relief 2009			<u>1,000,000</u>	<u>1,367,780</u>	<u>1,000,000</u>
001	Adhoc Relief 2009					1,000,000
A0120X	Ad - hoc Allowance - 2010			<u>3,500,000</u>	<u>3,309,276</u>	<u>3,500,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					3,500,000
A01216	Qualification allowance			80,000	70,730	80,000
A01217	Medical allowance			<u>1,500,000</u>	<u>934,009</u>	<u>1,000,000</u>
001				1,000,000		
A01238	Charge allowance			90,000	61,605	90,000
A01244	Adhoc relief			<u>500,000</u>	<u>439,329</u>	<u>500,000</u>
001	Adhoc Relief			500,000		500,000
A01262	Special Relief Allowance			<u>500,000</u>	<u>443,905</u>	<u>500,000</u>
001	Special Relief Allowance 15%					500,000
A01270	Other			<u>50,000</u>	<u>152,155</u>	<u>282,000</u>
001	Others					232,000
015	30% S.S.B.to Contract Employees			50,000		
15	30% S.S.B.to Contract Employees					50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	
A012AE	Integrated allowance			10,000	10,000	
DY DEO MALE EE JM				19,477,000	16,277,379	18,519,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>16,225,000</u>	<u>10,120,634</u>	<u>19,380,000</u>
A011	TOTAL PAY		<u>135</u>	<u>132</u>	<u>8,275,000</u>	<u>4,266,345</u>	<u>10,245,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>400,000</u>	<u>387,050</u>	<u>700,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>400,000</u>	<u>387,050</u>	<u>700,000</u>
S085	Secondary School Teacher	(BPS-16)	4	4	350,000		450,000
S446	SSE	(BPS-16)	3		50,000		
S569	Senior Secondary Educator	(BPS-16)		3			250,000
001	Basic Pay				400,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>128</u>	<u>125</u>	<u>7,875,000</u>	<u>3,879,295</u>	<u>9,545,000</u>
A01151	Total Basic Pay		<u>128</u>	<u>125</u>	<u>7,875,000</u>	<u>3,879,295</u>	<u>9,545,000</u>
A078	Arabic Teacher	(BPS-14)	6	6	312,000		400,000
E137	E. S. T(General)	(BPS-14)		7			1,150,000
E578	EET	(BPS-14)	7		1,000,000		
O063	Oriental Teacher	(BPS-14)	4	4	200,000		290,000
P318	Physical Education Teacher	(BPS-14)	5	5	214,000		300,000
S438	Senior Subject Specialist	(BPS-14)		3			70,000
S448	Science & Math Teacher (SMT)	(BPS-14)	3		50,000		
S565	Senior Vernacular Teacher	(BPS-14)	1	1	90,000		110,000
S566	Senior Elementry School Educator	(BPS-14)	7	7	700,000		815,000
E116	EST / SESE	(BPS-09)	19	19	1,000,000		1,140,000
P317	Primary Teaching Course Teacher	(BPS-09)	52	52	3,500,000		4,300,000
C256	Class IV	(BPS-02)	13	13	600,000		720,000
N006	Naib Qasid	(BPS-02)	8	8	200,000		250,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
I003	Imam (Fixed)	3		9,000		
001				7,875,000		
A012	TOTAL ALLOWANCES			<u>7,950,000</u>	<u>5,854,289</u>	<u>9,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,938,000</u>	<u>5,842,289</u>	<u>9,135,000</u>
A01202	House rent Allowance			<u>900,000</u>	<u>778,441</u>	<u>950,000</u>
001	House Rent Allowance			900,000		950,000
A01205	Dearness Allowance			<u>360,000</u>	<u>210,795</u>	<u>400,000</u>
001	Dearness Allowance 15%			360,000		400,000
A01209	Special Additional Allowance			<u>100,000</u>	<u>203,986</u>	<u>150,000</u>
001	Special Additional Allowance 20%					150,000
A0120D	Integrated allowance				5,100	15,000
A0120F	Mobility Allowance			<u>100,000</u>	<u>326,105</u>	<u>180,000</u>
001	Mobility Allowance					180,000
A0120P	Adhoc Relief 2009			<u>250,000</u>	<u>801,091</u>	<u>750,000</u>
001	Adhoc Relief 2009					750,000
A0120X	Ad - hoc Allowance - 2010			<u>4,731,000</u>	<u>2,123,335</u>	<u>5,000,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					5,000,000
A01216	Qualification allowance				15,180	
A01217	Medical allowance			<u>900,000</u>	<u>633,556</u>	<u>1,050,000</u>
001				900,000		
A01238	Charge allowance			47,000	44,300	90,000
A01244	Adhoc relief			<u>250,000</u>	<u>211,024</u>	<u>250,000</u>
001	Adhoc Relief			250,000		250,000
A01262	Special Relief Allowance			<u>250,000</u>	<u>217,284</u>	<u>250,000</u>
001	Special Relief Allowance 15%					250,000
A01270	Other			<u>50,000</u>	<u>272,092</u>	<u>50,000</u>
015	30% S.S.B.to Contract Employees			50,000		50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	
A012AE	Integrated allowance			12,000	12,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001	Financial Assistance				400,000	
DY DEO MALE EE SOHAWA				16,225,000	10,520,634	19,380,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>15,103,000</u>	<u>14,649,372</u>	<u>16,368,000</u>
A011	TOTAL PAY		93	85	<u>6,341,000</u>	<u>6,058,076</u>	<u>7,587,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>230,000</u>	<u>196,232</u>	<u>234,000</u>
A01101	Total Basic Pay		1	1	<u>230,000</u>	<u>196,232</u>	<u>234,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	230,000		234,000
001	Basic Pay				230,000		234,000
A011-2	TOTAL PAY OF OTHER STAFF		92	84	<u>6,111,000</u>	<u>5,861,844</u>	<u>7,353,000</u>
A01151	Total Basic Pay		92	84	<u>6,111,000</u>	<u>5,861,844</u>	<u>7,102,000</u>
E116	EST / SESE	(BPS-14)		3			450,000
E578	EET	(BPS-14)	11	10	1,150,000		1,232,000
S566	Senior Elementry School Educator	(BPS-14)	3		200,000		
A078	Arabic Teacher	(BPS-09)	1	1	62,000		64,000
O063	Oriental Teacher	(BPS-09)	1	1	15,000		105,000
P318	Physical Education Teacher	(BPS-09)	1	1	15,000		59,000
S567	Science Math Teacher	(BPS-09)	4	4	50,000		236,000
P317	Primary Teaching Course Teacher	(BPS-07)	68	61	4,500,000		4,814,000
C256	Class IV	(BPS-02)	2	2	77,000		104,000
N006	Naib Qasid	(BPS-02)	1	1	42,000		38,000
001					6,111,000		
A01153	Special pay						251,000
A012	TOTAL ALLOWANCES				<u>8,762,000</u>	<u>8,591,296</u>	<u>8,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,760,000</u>	<u>8,589,296</u>	<u>8,781,000</u>
A01202	House rent Allowance				<u>1,100,000</u>	<u>1,002,865</u>	<u>1,240,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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						
001	House Rent Allowance			1,100,000		1,240,000
A01205	Dearness Allowance			<u>512,000</u>	<u>454,243</u>	<u>104,000</u>
001	Dearness Allowance 15%			512,000		104,000
A01209	Special Additional Allowance			<u>222,000</u>	<u>316,203</u>	<u>227,000</u>
001	Special Additional Allowance 20%					227,000
A0120D	Integrated allowance				1,500	2,000
A0120F	Mobility Allowance			<u>775,000</u>	<u>660,160</u>	<u>713,000</u>
001	Mobility Allowance					713,000
A0120P	Adhoc Relief 2009			<u>1,250,000</u>	<u>1,200,186</u>	<u>1,420,000</u>
001	Adhoc Relief 2009					1,420,000
A0120X	Ad - hoc Allowance - 2010			<u>3,200,000</u>	<u>2,968,495</u>	<u>3,107,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					3,107,000
A01216	Qualification allowance			22,000	37,400	36,000
A01217	Medical allowance			<u>850,000</u>	<u>814,087</u>	<u>1,018,000</u>
001				850,000		
A01238	Charge allowance			65,000	61,400	62,000
A01244	Adhoc relief			<u>382,000</u>	<u>394,275</u>	<u>416,000</u>
001	Adhoc Relief			382,000		416,000
A01262	Special Relief Allowance			<u>382,000</u>	<u>406,947</u>	<u>436,000</u>
001	Special Relief Allowance 15%					436,000
A01270	Other				271,535	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
DY DEO MALE EE PDKHAN				15,103,000	14,649,372	16,368,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>19,915,000</u>	<u>14,709,249</u>	<u>26,502,000</u>
A011	TOTAL PAY		<u>209</u>	<u>207</u>	<u>10,330,000</u>	<u>6,023,982</u>	<u>13,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>1,100,000</u>	<u>592,122</u>	<u>2,400,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>1,100,000</u>	<u>592,122</u>	<u>2,400,000</u>
S085	Secondary School Teacher	(BPS-18)		1			210,000
S085	Secondary School Teacher	(BPS-16)		25			2,190,000
S569	Senior Secondary Educator	(BPS-16)	26		1,100,000		
001	Basic Pay				1,100,000		2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>183</u>	<u>181</u>	<u>9,230,000</u>	<u>5,431,860</u>	<u>11,132,000</u>
A01151	Total Basic Pay		<u>183</u>	<u>181</u>	<u>9,230,000</u>	<u>5,431,860</u>	<u>11,132,000</u>
E116	EST / SESE	(BPS-14)	48	48	2,000,000		3,000,000
P317	Primary Teaching Course Teacher	(BPS-12)		70			6,000,000
P317	Primary Teaching Course Teacher	(BPS-09)	72		5,500,000		
B110	Bulavi	(BPS-02)	5	5	250,000		186,000
C112	Chowkidar	(BPS-02)	5	5	250,000		189,000
C256	Class IV	(BPS-02)	26	26	650,000		750,000
N006	Naib Qasid	(BPS-02)	22	22	360,000		818,000
S309	Sweeper Jamadar	(BPS-02)	5	5	220,000		189,000
001					9,230,000		
A012	TOTAL ALLOWANCES				<u>9,585,000</u>	<u>8,685,267</u>	<u>12,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,535,000</u>	<u>8,635,267</u>	<u>12,960,000</u>
A01202	House rent Allowance				<u>1,500,000</u>	<u>1,241,008</u>	<u>2,500,000</u>
001	House Rent Allowance				1,500,000		2,500,000
A01205	Dearness Allowance				<u>300,000</u>	<u>252,535</u>	<u>400,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Dearness Allowance 15%			300,000		400,000
A01209	Special Additional Allowance			<u>300,000</u>	<u>338,751</u>	<u>200,000</u>
001	Special Additional Allowance 20%					200,000
A0120D	Integrated allowance				14,467	114,000
A0120F	Mobility Allowance			<u>750,000</u>	<u>529,495</u>	<u>900,000</u>
001	Mobility Allowance					900,000
A0120P	Adhoc Relief 2009			<u>750,000</u>	<u>1,131,042</u>	<u>800,000</u>
001	Adhoc Relief 2009					800,000
A0120X	Ad - hoc Allowance - 2010			<u>3,300,000</u>	<u>2,731,866</u>	<u>4,000,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowncne 2010					4,000,000
A01216	Qualification allowance			25,000	85,898	50,000
A01217	Medical allowance			<u>1,600,000</u>	<u>1,044,582</u>	<u>2,000,000</u>
001				1,600,000		
A01238	Charge allowance			50,000	98,580	96,000
A01239	Special allowance					<u>150,000</u>
001	Special Allowance					150,000
A01244	Adhoc relief			<u>465,000</u>	<u>271,488</u>	<u>500,000</u>
001	Adhoc Relief			465,000		500,000
A01253	Science Teaching Allowance					50,000
A01262	Special Relief Allowance			<u>465,000</u>	<u>285,370</u>	<u>500,000</u>
001	Special Relief Allowance 15%					500,000
A01270	Other			<u>30,000</u>	<u>610,185</u>	<u>700,000</u>
001	Others			30,000		
15	30% S.S.B.to Contract Employees					700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A01274	Medical charges					10,000
A012AE	Integrated allowance			50,000	50,000	
A03	TOTAL OPERATING EXPENSES					<u>5,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION					<u>5,000</u>
A03805	Travelling allowance					<u>5,000</u>
001	Travelling Allowance					5,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
DY DEO (FEMALE) EE JM				19,915,000	14,709,249	26,507,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>11,430,000</u>	<u>8,865,228</u>	<u>13,545,000</u>
A011	TOTAL PAY		23	66	<u>5,758,000</u>	<u>3,712,794</u>	<u>6,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	1	<u>650,000</u>	<u>212,685</u>	<u>863,000</u>
A01101	Total Basic Pay		2	1	<u>650,000</u>	<u>212,685</u>	<u>713,000</u>
S085	Secondary School Teacher	(BPS-16)	7	1	650,000		713,000
001	Basic Pay				650,000		713,000
A01102	Personal pay						150,000
A011-2	TOTAL PAY OF OTHER STAFF		66	65	<u>5,108,000</u>	<u>3,500,109</u>	<u>5,387,000</u>
A01151	Total Basic Pay		66	65	<u>5,108,000</u>	<u>3,500,109</u>	<u>5,387,000</u>
S566	Senior Elementary School Educator	(BPS-14)	4	4	500,000		529,000
P317	Primary Teaching Course Teacher	(BPS-10)	43	42	3,800,000		4,012,000
B110	Bulavi	(BPS-02)	5	5	248,000		258,000
C112	Chowkidar	(BPS-02)	4	4	90,000		98,000
N006	Naib Qasid	(BPS-02)	5	5	210,000		220,000
S309	Sweeper Jamadar	(BPS-02)	5	5	260,000		270,000
001					5,108,000		
A012	TOTAL ALLOWANCES				<u>5,672,000</u>	<u>5,152,434</u>	<u>7,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,627,000</u>	<u>5,107,434</u>	<u>7,295,000</u>
A01202	House rent Allowance				<u>900,000</u>	<u>682,997</u>	<u>980,000</u>
001	House Rent Allowance				900,000		980,000
A01205	Dearness Allowance				<u>300,000</u>	<u>246,279</u>	<u>350,000</u>
001	Dearness Allowance 15%				300,000		350,000
A01207	Washing Allowance					3,135	
A01209	Special Additional Allowance				<u>170,000</u>	<u>162,807</u>	<u>250,000</u>
001	Special Additional Allowance 20%						250,000
A0120D	Integrated allowance					5,812	35,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>350,000</u>	<u>270,093</u>	<u>430,000</u>
001	Mobility Allowance					430,000
A0120P	Adhoc Relief 2009			<u>700,000</u>	<u>694,637</u>	<u>950,000</u>
001	Adhoc Relief 2009					950,000
A0120X	Ad - hoc Allowance - 2010			<u>1,700,000</u>	<u>1,687,534</u>	<u>2,179,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					2,179,000
A01216	Qualification allowance			12,000	2,820	60,000
A01217	Medical allowance			<u>600,000</u>	<u>590,028</u>	<u>956,000</u>
001				600,000		
A01238	Charge allowance			25,000	44,690	80,000
A01244	Adhoc relief			<u>220,000</u>	<u>205,418</u>	<u>350,000</u>
001	Adhoc Relief			220,000		350,000
A01262	Special Relief Allowance			<u>220,000</u>	<u>212,528</u>	<u>350,000</u>
001	Special Relief Allowance 15%					350,000
A01270	Other			<u>430,000</u>	<u>298,656</u>	<u>325,000</u>
015	30% S.S.B.to Contract Employees			430,000		
15	30% S.S.B.to Contract Employees					325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>45,000</u>	
A012AE	Integrated allowance			45,000	45,000	
DY DEO (FEMALE) EE SOHAWA				11,430,000	8,865,228	13,545,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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.				<u>21,550,000</u>	<u>14,693,794</u>	<u>20,694,000</u>
A011	TOTAL PAY		<u>145</u>	<u>128</u>	<u>11,306,000</u>	<u>5,990,707</u>	<u>8,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>14</u>	<u>1,300,000</u>	<u>1,273,491</u>	<u>1,571,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>14</u>	<u>1,300,000</u>	<u>1,212,272</u>	<u>1,571,000</u>
S085	Secondary School Teacher	(BPS-16)	15		1,300,000		
S085	Secondary School Teacher	Class IV (Contract)		14			1,571,000
001	Basic Pay				1,300,000		1,571,000
A01102	Personal pay					61,219	
A011-2	TOTAL PAY OF OTHER STAFF		<u>130</u>	<u>114</u>	<u>10,006,000</u>	<u>4,717,216</u>	<u>7,144,000</u>
A01151	Total Basic Pay		<u>130</u>	<u>114</u>	<u>10,006,000</u>	<u>4,717,216</u>	<u>7,144,000</u>
A078	Arabic Teacher	(BPS-14)	2	1	123,000		62,000
E116	EST / SESE	(BPS-14)	20	16	900,000		1,005,000
O063	Oriental Teacher	(BPS-14)	2		123,000		
P318	Physical Education Teacher	(BPS-14)	2	1	50,000		66,000
P317	Primary Teaching Course Teacher	(BPS-10)	65		7,500,000		
B110	Bulavi	(BPS-02)	6	6	300,000		269,000
C112	Chowkidar	(BPS-02)	5	4	240,000		190,000
C256	Class IV	(BPS-02)	11	9	260,000		329,000
N006	Naib Qasid	(BPS-02)	11	10	260,000		407,000
S309	Sweeper Jamadar	(BPS-02)	6	6	250,000		275,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		61			4,541,000
001					10,006,000		
A012	TOTAL ALLOWANCES				<u>10,244,000</u>	<u>8,703,087</u>	<u>11,979,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,894,000</u>	<u>8,353,087</u>	<u>11,979,000</u>
A01202	House rent Allowance			<u>1,400,000</u>	<u>1,109,798</u>	<u>1,906,000</u>
001	House Rent Allowance			1,400,000		1,906,000
A01205	Dearness Allowance			<u>450,000</u>	<u>329,779</u>	<u>486,000</u>
001	Dearness Allowance 15%			450,000		486,000
A01209	Special Additional Allowance			<u>209,000</u>	<u>292,826</u>	<u>160,000</u>
001	Special Additional Allowance 20%					160,000
A0120D	Integrated allowance				10,605	36,000
A0120F	Mobility Allowance			<u>860,000</u>	<u>441,050</u>	<u>1,004,000</u>
001	Mobility Allowance					1,004,000
A0120P	Adhoc Relief 2009			<u>1,100,000</u>	<u>1,032,540</u>	<u>1,743,000</u>
001	Adhoc Relief 2009					1,743,000
A0120X	Ad - hoc Allowance - 2010			<u>3,700,000</u>	<u>2,678,394</u>	<u>2,871,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					2,871,000
A01216	Qualification allowance			40,000	73,990	113,000
A01217	Medical allowance			<u>1,100,000</u>	<u>966,366</u>	<u>1,588,000</u>
001				1,100,000		
A01232	Performance evaluation allowance				166,800	
A01238	Charge allowance			100,000	57,385	175,000
A01244	Adhoc relief			<u>445,000</u>	<u>341,081</u>	<u>350,000</u>
001	Adhoc Relief			445,000		350,000
A01262	Special Relief Allowance			<u>445,000</u>	<u>336,320</u>	<u>350,000</u>
001	Special Relief Allowance 15%					350,000
A01270	Other			<u>45,000</u>	<u>516,153</u>	<u>1,197,000</u>
001	Others					337,000
015	30% S.S.B.to Contract Employees			45,000		860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>350,000</u>	
A012AE	Integrated allowance			350,000	350,000	
DY DEO (FEMALE) EE PDKHAN				21,550,000	14,693,794	20,694,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,566,500</u>	<u>3,739,458</u>	<u>6,382,000</u>
A011	TOTAL PAY		14	25	<u>1,533,000</u>	<u>1,673,563</u>	<u>1,919,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>11,961</u>	
A01101	Total Basic Pay					<u>11,961</u>	
A011-2	TOTAL PAY OF OTHER STAFF		14	25	<u>1,533,000</u>	<u>1,661,602</u>	<u>1,919,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>25</u>	<u>1,533,000</u>	<u>1,661,602</u>	<u>1,919,000</u>
E116	EST / SESE	(BPS-15)	1	1	166,000		172,000
E137	E.S.T(General)	(BPS-15)	1	1	131,000		136,000
A503	Art & Craft	(BPS-14)	1	1	107,000		112,000
E116	EST / SESE	(BPS-14)	5	4	651,000		552,000
E137	E.S.T(General)	(BPS-14)	2		256,000		
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		51,000
P317	Primary Teaching Course Teacher	(BPS-09)		13			701,000
C256	Class IV	(BPS-02)	1		64,000		
N006	Naib Qasid	(BPS-02)	1	1	42,000		38,000
S059	Security Guard	(BPS-02)	1		54,000		
C112	Chowkidar	(BPS-01)		1			37,000
C256	Class IV	(BPS-01)		1			65,000
S069	Senior Anaesthetist	(BPS-01)		1			55,000
001					1,533,000		
A012	TOTAL ALLOWANCES				<u>2,033,500</u>	<u>2,065,895</u>	<u>4,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,027,500</u>	<u>2,059,895</u>	<u>4,463,000</u>
A01202	House rent Allowance				<u>241,000</u>	<u>224,016</u>	<u>366,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	House Rent Allowance			241,000		366,000
A01205	Dearness Allowance			<u>152,000</u>	<u>133,947</u>	<u>131,000</u>
001	Dearness Allowance 15%			152,000		131,000
A01209	Special Additional Allowance			<u>77,000</u>	<u>71,432</u>	<u>59,000</u>
001	Special Additional Allowance 20%					59,000
A0120D	Integrated allowance				2,655	6,000
A0120F	Mobility Allowance			<u>119,000</u>	<u>91,550</u>	<u>227,000</u>
001	Mobility Allowance					227,000
A0120P	Adhoc Relief 2009			<u>325,000</u>	<u>304,207</u>	<u>888,000</u>
001	Adhoc Relief 2009					888,000
A0120X	Ad - hoc Allowance - 2010			<u>766,500</u>	<u>744,646</u>	<u>2,204,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					2,204,000
A01216	Qualification allowance			7,000	7,220	27,000
A01217	Medical allowance			97,000	174,144	300,000
A01232	Performance evaluation allowance				78,400	
A01244	Adhoc relief			<u>116,000</u>	<u>107,094</u>	<u>90,000</u>
001	Adhoc Relief			116,000		90,000
A01262	Special Relief Allowance			<u>116,000</u>	<u>107,094</u>	<u>91,000</u>
001	Special Relief Allowance 15%					91,000
A01270	Other			<u>11,000</u>	<u>13,490</u>	<u>74,000</u>
001	Others					49,000
015	30% S.S.B.to Contract Employees			11,000		25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			6,000	6,000	
SR. HM GG (J.M) HS JHELUM				3,566,500	3,739,458	6,382,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,106,400</u>	<u>4,690,420</u>	<u>5,895,000</u>
A011	TOTAL PAY		20	19	<u>2,255,000</u>	<u>2,058,275</u>	<u>2,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	76,000		82,000
001	Basic Pay				76,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>2,179,000</u>	<u>1,982,264</u>	<u>2,154,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>18</u>	<u>2,179,000</u>	<u>1,982,264</u>	<u>2,154,000</u>
A078	Arabic Teacher (BPS-14)		1	1	62,000		62,000
E116	EST / SESE (BPS-14)		3	3	427,000		441,000
E137	E.S.T(General) (BPS-14)		2	2	262,000		272,000
E580	Elementary School Teacher (Agri) (BPS-14)		1	1	135,000		140,000
P318	Physical Education Teacher (BPS-14)		1	1	62,000		62,000
S565	Senior Vernacular Teacher (BPS-14)		4	4	593,000		612,000
P317	Primary Teaching Course Teacher (BPS-12)			4			457,000
P317	Primary Teaching Course Teacher (BPS-09)		5		534,000		
C256	Class IV (BPS-02)			1			69,000
M019	Mali (BPS-02)		1		67,000		
S059	Security Guard (BPS-01)		1	1	37,000		39,000
001					2,179,000		
A012	TOTAL ALLOWANCES				<u>2,851,400</u>	<u>2,632,145</u>	<u>3,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,849,400</u>	<u>2,630,145</u>	<u>3,657,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7291	PRINCIPAL GHSS CHOTALA					
A01202	House rent Allowance			<u>326,000</u>	<u>282,760</u>	<u>316,000</u>
001	House Rent Allowance			326,000		316,000
A01205	Dearness Allowance			<u>195,000</u>	<u>187,127</u>	<u>186,000</u>
001	Dearness Allowance 15%			195,000		186,000
A01209	Special Additional Allowance			<u>100,000</u>	<u>84,758</u>	<u>833,000</u>
001	Special Additional Allowance 20%					833,000
A0120D	Integrated allowance				1,020	
A0120F	Mobility Allowance			<u>194,000</u>	<u>138,875</u>	<u>184,000</u>
001	Mobility Allowance					184,000
A0120P	Adhoc Relief 2009			<u>418,000</u>	<u>408,355</u>	<u>532,000</u>
001	Adhoc Relief 2009					532,000
A0120X	Ad - hoc Allowance - 2010			<u>1,127,500</u>	<u>1,011,797</u>	<u>1,060,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,060,000
A01216	Qualification allowance			7,000	9,200	15,000
A01217	Medical allowance			140,900	209,109	227,000
A01244	Adhoc relief			<u>153,000</u>	<u>146,822</u>	<u>145,000</u>
001	Adhoc Relief			153,000		145,000
A01262	Special Relief Allowance			<u>153,000</u>	<u>146,822</u>	<u>145,000</u>
001	Special Relief Allowance 15%					145,000
A01270	Other			<u>35,000</u>	<u>3,500</u>	<u>14,000</u>
001	Others					14,000
015	30% S.S.B.to Contract Employees			35,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AD	Clib Allowance					2,000
A012AE	Integrated allowance			2,000	2,000	
PRINCIPAL GHSS CHOTALA				5,106,400	4,690,420	5,895,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>9,823,900</u>	<u>8,728,164</u>	<u>11,699,000</u>
A011	TOTAL PAY		<u>37</u>	<u>35</u>	<u>4,374,000</u>	<u>3,874,946</u>	<u>5,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>536,000</u>	<u>269,143</u>	<u>357,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>536,000</u>	<u>269,143</u>	<u>357,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	305,000		123,000
S085	Secondary School Teacher	(BPS-16)	1	1	231,000		234,000
001	Basic Pay				536,000		357,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>33</u>	<u>3,838,000</u>	<u>3,605,803</u>	<u>4,900,000</u>
A01151	Total Basic Pay		<u>35</u>	<u>33</u>	<u>3,838,000</u>	<u>3,605,803</u>	<u>4,900,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	179,000		182,000
E116	EST / SESE	(BPS-15)	13	17	2,001,000		2,578,000
A078	Arabic Teacher	(BPS-14)	1	1	86,000		89,000
E116	EST / SESE	(BPS-14)	2	2	269,000		274,000
E137	E.S.T(General)	(BPS-14)	1		64,000		
P318	Physical Education Teacher	(BPS-14)	2	2	127,000		191,000
S566	Senior Elementry School Educator	(BPS-14)	2	2	127,000		133,000
P317	Primary Teaching Course Teacher	(BPS-11)	2	2	277,000		282,000
E138	ESE	(BPS-09)	1	1	49,000		50,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	399,000		957,000
P317	Primary Teaching Course Teacher	(BPS-07)	5		97,000		
N006	Naib Qasid	(BPS-02)	1	1	53,000		54,000
S059	Security Guard	(BPS-02)	1	1	72,000		73,000
S309	Sweeper Jamadar	(BPS-02)	1	1	38,000		37,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7292	PRINCIPAL GHSS DINA					
001				3,838,000		
A012	TOTAL ALLOWANCES			<u>5,449,900</u>	<u>4,853,218</u>	<u>6,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,445,900</u>	<u>4,849,218</u>	<u>6,442,000</u>
A01202	House rent Allowance			<u>620,000</u>	<u>509,088</u>	<u>817,000</u>
001	House Rent Allowance			620,000		817,000
A01205	Dearness Allowance			<u>314,000</u>	<u>339,729</u>	<u>417,000</u>
001	Dearness Allowance 15%			314,000		417,000
A01209	Special Additional Allowance			<u>151,000</u>	<u>152,813</u>	<u>255,000</u>
001	Special Additional Allowance 20%					255,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>367,000</u>	<u>251,755</u>	<u>443,000</u>
001	Mobility Allowance					443,000
A0120P	Adhoc Relief 2009			<u>799,000</u>	<u>748,229</u>	<u>1,029,000</u>
001	Adhoc Relief 2009					1,029,000
A0120X	Ad - hoc Allowance - 2010			<u>2,187,000</u>	<u>1,845,195</u>	<u>2,506,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					2,506,000
A01216	Qualification allowance			7,000	15,140	19,000
A01217	Medical allowance			313,900	391,855	115,000
A01244	Adhoc relief			<u>263,000</u>	<u>265,715</u>	<u>324,000</u>
001	Adhoc Relief			263,000		324,000
A01262	Special Relief Allowance			<u>263,000</u>	<u>275,087</u>	<u>341,000</u>
001	Special Relief Allowance 15%					341,000
A01270	Other			<u>161,000</u>	<u>52,572</u>	<u>172,000</u>
015	30% S.S.B.to Contract Employees			161,000		
15	30% S.S.B.to Contract Employees					172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	
001	Financial Assistance				300,000	
PRINCIPAL GHSS DINA				9,823,900	9,028,164	11,699,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,961,700</u>	<u>3,769,411</u>	<u>5,323,000</u>
A011	TOTAL PAY		13	19	<u>1,715,000</u>	<u>1,592,878</u>	<u>2,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,000</u>	<u>247,730</u>	<u>262,000</u>
A01101	Total Basic Pay		1	1	<u>248,000</u>	<u>247,730</u>	<u>262,000</u>
S085	Secondary School Teacher	(BPS-17)	1		248,000		
S085	Secondary School Teacher	(BPS-16)		1			262,000
001	Basic Pay				248,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		12	18	<u>1,467,000</u>	<u>1,345,148</u>	<u>2,025,000</u>
A01151	Total Basic Pay		12	18	<u>1,467,000</u>	<u>1,345,148</u>	<u>2,025,000</u>
E116	EST / SESE	(BPS-15)	2	2	287,000		298,000
A078	Arabic Teacher	(BPS-14)	1	1	162,000		167,000
D249	Drawing Master	(BPS-14)	1	1	167,000		59,000
E116	EST / SESE	(BPS-14)	3	10	418,000		1,203,000
P318	Physical Education Teacher	(BPS-14)	1		144,000		
S565	Senior Vernacular Teacher	(BPS-14)	1	1	148,000		153,000
C112	Chowkidar	(BPS-02)		1			68,000
C256	Class IV	(BPS-02)	1		67,000		
M019	Mali	(BPS-01)	1	1	36,000		37,000
S059	Security Guard	(BPS-01)	1	1	38,000		40,000
001					1,467,000		
A012	TOTAL ALLOWANCES				<u>2,246,700</u>	<u>2,176,533</u>	<u>3,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,157,700</u>	<u>2,037,533</u>	<u>2,949,000</u>
A01202	House rent Allowance				<u>230,000</u>	<u>214,034</u>	<u>345,000</u>
001	House Rent Allowance				230,000		345,000
A01205	Dearness Allowance				<u>153,000</u>	<u>142,522</u>	<u>201,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Dearness Allowance 15%			153,000		201,000
A01209	Special Additional Allowance			<u>66,000</u>	<u>61,760</u>	<u>89,000</u>
001	Special Additional Allowance 20%					89,000
A0120D	Integrated allowance					2,000
A0120F	Mobility Allowance			<u>108,000</u>	<u>83,525</u>	<u>173,000</u>
001	Mobility Allowance					173,000
A0120P	Adhoc Relief 2009			<u>346,000</u>	<u>307,724</u>	<u>436,000</u>
001	Adhoc Relief 2009					436,000
A0120X	Ad - hoc Allowance - 2010			857,500	782,427	
A01216	Qualification allowance			14,000	23,634	22,000
A01217	Medical allowance			115,200	171,994	252,000
A01239	Special allowance					<u>164,000</u>
001	Special Allowance					164,000
A01244	Adhoc relief			<u>125,000</u>	<u>116,386</u>	<u>164,000</u>
001	Adhoc Relief			125,000		164,000
A01253	Science Teaching Allowance			7,000	7,220	7,000
A01262	Special Relief Allowance			<u>125,000</u>	<u>116,386</u>	<u>1,083,000</u>
001	Special Relief Allowance 15%					1,083,000
A01270	Other			<u>11,000</u>	<u>9,921</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>89,000</u>	<u>139,000</u>	<u>87,000</u>
A01274	Medical charges			87,000	87,000	87,000
A01289	Teaching Allowance				50,000	
A012AE	Integrated allowance			2,000	2,000	
PRINCIPAL GOVT COMP HS JM				3,961,700	3,769,411	5,323,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>9,119,650</u>	<u>8,397,750</u>	<u>7,380,000</u>
A011	TOTAL PAY		29	23	<u>4,243,000</u>	<u>3,739,099</u>	<u>3,232,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>431,000</u>	<u>425,051</u>	<u>444,000</u>
A01101	Total Basic Pay		2	2	<u>431,000</u>	<u>425,051</u>	<u>442,000</u>
S085	Secondary School Teacher	(BPS-17)	1	2	234,000		442,000
S085	Secondary School Teacher	(BPS-16)	1		197,000		
001	Basic Pay				431,000		442,000
A01102	Personal pay						2,000
A011-2	TOTAL PAY OF OTHER STAFF		27	21	<u>3,812,000</u>	<u>3,314,048</u>	<u>2,788,000</u>
A01151	Total Basic Pay		27	21	<u>3,812,000</u>	<u>3,314,048</u>	<u>2,788,000</u>
A078	Arabic Teacher	(BPS-15)	1		182,000		
E116	EST / SESE	(BPS-15)	2		368,000		
E137	E.S.T(General)	(BPS-15)		5			953,000
S565	Senior Vernacular Teacher	(BPS-15)	2		368,000		
A078	Arabic Teacher	(BPS-14)	1		162,000		
D249	Drawing Master	(BPS-14)	1		107,000		
E116	EST / SESE	(BPS-14)	7		1,113,000		
E137	E.S.T(General)	(BPS-14)		14			1,730,000
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)	6		890,000		
S566	Senior Elementry School Educator	(BPS-14)	1		80,000		
C112	Chowkidar	(BPS-02)	1	1	63,000		67,000
C256	Class IV	(BPS-02)	1	1	41,000		38,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7294	H M GHS JM					
001				3,812,000		
A012	TOTAL ALLOWANCES			<u>4,876,650</u>	<u>4,658,651</u>	<u>4,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,874,650</u>	<u>4,656,651</u>	<u>4,148,000</u>
A01202	House rent Allowance			<u>474,000</u>	<u>458,221</u>	<u>432,000</u>
001	House Rent Allowance			474,000		432,000
A01205	Dearness Allowance			<u>354,000</u>	<u>343,859</u>	<u>319,000</u>
001	Dearness Allowance 15%			354,000		319,000
A01209	Special Additional Allowance			<u>143,000</u>	<u>142,194</u>	<u>136,000</u>
001	Special Additional Allowance 20%					136,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>259,000</u>	<u>232,990</u>	<u>227,000</u>
001	Mobility Allowance					227,000
A0120P	Adhoc Relief 2009			<u>722,000</u>	<u>725,431</u>	<u>652,000</u>
001	Adhoc Relief 2009					652,000
A0120X	Ad - hoc Allowance - 2010			<u>2,121,500</u>	<u>1,839,658</u>	<u>1,540,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,540,000
A01216	Qualification allowance			7,000	13,820	14,000
A01217	Medical allowance			234,150	348,814	314,000
A01244	Adhoc relief			<u>280,000</u>	<u>274,002</u>	<u>256,000</u>
001	Adhoc Relief			280,000		256,000
A01262	Special Relief Allowance			<u>280,000</u>	<u>274,002</u>	<u>256,000</u>
001	Special Relief Allowance 15%					256,000
A01270	Other				2,640	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS JM				9,119,650	8,397,750	7,380,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,428,500</u>	<u>3,179,483</u>	<u>3,344,000</u>
A011	TOTAL PAY		13	16	<u>1,536,000</u>	<u>1,461,871</u>	<u>1,557,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	16	<u>1,536,000</u>	<u>1,461,871</u>	<u>1,557,000</u>
A01151	Total Basic Pay		13	16	<u>1,536,000</u>	<u>1,461,871</u>	<u>1,557,000</u>
E116	EST / SESE	(BPS-15)	1		281,000		
S565	Senior Vernacular Teacher	(BPS-15)	1	1	176,000		187,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		71,000
E116	EST / SESE	(BPS-14)	3	4	381,000		535,000
E137	E.S.T(General)	(BPS-14)	1	2	126,000		134,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		62,000
S565	Senior Vernacular Teacher	(BPS-14)	3	4	345,000		402,000
C256	Class IV	(BPS-02)		1			36,000
C112	Chowkidar	(BPS-01)	1	1	36,000		70,000
S059	Security Guard	(BPS-01)	1	1	67,000		60,000
001					1,536,000		
A012	TOTAL ALLOWANCES				<u>1,892,500</u>	<u>1,717,612</u>	<u>1,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,888,500</u>	<u>1,713,612</u>	<u>1,787,000</u>
A01202	House rent Allowance				<u>230,000</u>	<u>197,465</u>	<u>228,000</u>
001	House Rent Allowance				230,000		228,000
A01205	Dearness Allowance				<u>123,000</u>	<u>107,725</u>	<u>91,000</u>
001	Dearness Allowance 15%				123,000		91,000
A01209	Special Additional Allowance				<u>54,000</u>	<u>59,547</u>	<u>59,000</u>
001	Special Additional Allowance 20%						59,000
A0120D	Integrated allowance					1,020	2,000
A0120F	Mobility Allowance				<u>108,000</u>	<u>86,765</u>	<u>119,000</u>
001	Mobility Allowance						119,000
A0120P	Adhoc Relief 2009				<u>287,000</u>	<u>257,867</u>	<u>259,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Adhoc Relief 2009					259,000
A0120X	Ad - hoc Allowance - 2010			<u>768,000</u>	<u>637,270</u>	<u>665,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					665,000
A01216	Qualification allowance				2,200	5,000
A01217	Medical allowance			90,500	144,347	168,000
A01244	Adhoc relief			<u>100,000</u>	<u>93,547</u>	<u>90,000</u>
001	Adhoc Relief			100,000		90,000
A01262	Special Relief Allowance			<u>100,000</u>	<u>93,547</u>	<u>90,000</u>
001	Special Relief Allowance 15%					90,000
A01270	Other			<u>28,000</u>	<u>32,312</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees			28,000		
15	30% S.S.B.to Contract Employees					11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001	Financial Assistance				400,000	
H M GHS NO 1 KALA GUJRAN				3,428,500	3,579,483	3,344,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>7,303,500</u>	<u>7,073,970</u>	<u>6,818,000</u>
A011	TOTAL PAY		29	29	<u>3,038,000</u>	<u>3,035,054</u>	<u>2,933,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>3,038,000</u>	<u>3,035,054</u>	<u>2,933,000</u>
A01151	Total Basic Pay		<u>29</u>	<u>29</u>	<u>3,038,000</u>	<u>3,035,054</u>	<u>2,933,000</u>
E116	EST / SESE	(BPS-15)	1	1	148,000		153,000
E137	E.S.T(General)	(BPS-15)	1	1	133,000		138,000
A078	Arabic Teacher	(BPS-14)	2	2	119,000		218,000
D249	Drawing Master	(BPS-14)	1	1	109,000		114,000
E116	EST / SESE	(BPS-14)	6	4	906,000		592,000
P317	Primary Teaching Course Teacher	(BPS-14)		3			405,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	282,000		291,000
P317	Primary Teaching Course Teacher	(BPS-12)		4			436,000
P317	Primary Teaching Course Teacher	(BPS-11)	2		267,000		
P317	Primary Teaching Course Teacher	(BPS-10)	1		106,000		
E137	E.S.T(General)	(BPS-09)		2			118,000
E577	Elementary School Educator	(BPS-09)	2	2	92,000		97,000
P317	Primary Teaching Course Teacher	(BPS-09)	7	3	671,000		149,000
P318	Physical Education Teacher	(BPS-09)	1	1	46,000		59,000
C256	Class IV	(BPS-02)	1	1	66,000		68,000
S059	Security Guard	(BPS-02)	1	1	57,000		58,000
C112	Chowkidar	(BPS-01)	1	1	36,000		37,000
001					3,038,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>4,265,500</u>	<u>4,038,916</u>	<u>3,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,261,500</u>	<u>4,034,916</u>	<u>3,885,000</u>
A01202	House rent Allowance			<u>446,000</u>	<u>429,541</u>	<u>455,000</u>
001	House Rent Allowance			446,000		455,000
A01205	Dearness Allowance			<u>303,000</u>	<u>266,438</u>	<u>255,000</u>
001	Dearness Allowance 15%			303,000		255,000
A01208	Dress Allowance					<u>26,000</u>
001	Dress Allowance					26,000
A01209	Special Additional Allowance			<u>126,000</u>	<u>131,512</u>	<u>135,000</u>
001	Special Additional Allowance 20%					135,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>281,000</u>	<u>220,880</u>	<u>234,000</u>
001	Mobility Allowance					234,000
A0120P	Adhoc Relief 2009			<u>629,000</u>	<u>609,150</u>	<u>542,000</u>
001	Adhoc Relief 2009					542,000
A0120X	Ad - hoc Allowance - 2010			<u>1,519,000</u>	<u>1,492,004</u>	<u>1,400,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,400,000
A01216	Qualification allowance			19,000	19,220	
A01217	Medical allowance			<u>362,500</u>	<u>331,508</u>	<u>348,000</u>
001				348,000		
A01244	Adhoc relief			<u>269,000</u>	<u>228,072</u>	<u>225,000</u>
001	Adhoc Relief			269,000		225,000
A01262	Special Relief Allowance			<u>269,000</u>	<u>228,072</u>	<u>225,000</u>
001	Special Relief Allowance 15%					225,000
A01270	Other			<u>38,000</u>	<u>77,499</u>	<u>38,000</u>
001	Others			38,000		
15	30% S.S.B.to Contract Employees					38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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 GUJARAN					
A05216	Fin. Assis. to the families of				<u>400,000</u>	
	G. Serv. who expire					
001	Financial Assistance				400,000	
H M GHS NO 2 KALA GUJARAN				7,303,500	7,473,970	6,818,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,087,000</u>	<u>2,739,189</u>	<u>3,348,000</u>
A011	TOTAL PAY		13	15	<u>1,417,000</u>	<u>1,150,694</u>	<u>1,629,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	15	<u>1,417,000</u>	<u>1,150,694</u>	<u>1,629,000</u>
A01151	Total Basic Pay		13	15	<u>1,417,000</u>	<u>1,148,428</u>	<u>1,629,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	136,000		142,000
A078	Arabic Teacher	(BPS-14)	1		144,000		
E137	E.S.T(General)	(BPS-14)	3	11	461,000		1,311,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	2		269,000		
S566	Senior Elementry School Educator	(BPS-14)	3		236,000		
P318	Physical Education Teacher	(BPS-09)	1		62,000		
C256	Class IV	(BPS-02)		1			76,000
C112	Chowkidar	(BPS-01)	1	1	36,000		38,000
C256	Class IV	(BPS-01)	1		73,000		
001					1,417,000		
A01152	Personal pay					2,266	
A012	TOTAL ALLOWANCES				<u>1,670,000</u>	<u>1,588,495</u>	<u>1,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,670,000</u>	<u>1,588,495</u>	<u>1,719,000</u>
A01202	House rent Allowance				<u>218,000</u>	<u>201,543</u>	<u>271,000</u>
001	House Rent Allowance				218,000		271,000
A01205	Dearness Allowance				<u>96,000</u>	<u>85,094</u>	<u>122,000</u>
001	Dearness Allowance 15%				96,000		122,000
A01209	Special Additional Allowance				<u>37,000</u>	<u>54,486</u>	<u>52,000</u>
001	Special Additional Allowance 20%						52,000
A0120F	Mobility Allowance				130,000	84,685	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7297	H M GHS BANSHAHEED					
A0120P	Adhoc Relief 2009			<u>219,000</u>	<u>222,617</u>	<u>283,000</u>
001	Adhoc Relief 2009					283,000
A0120X	Ad - hoc Allowance - 2010			<u>708,500</u>	<u>560,928</u>	<u>611,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					611,000
A01216	Qualification allowance					8,000
A01217	Medical allowance			84,500	143,845	186,000
A01244	Adhoc relief			<u>87,000</u>	<u>81,280</u>	<u>93,000</u>
001	Adhoc Relief			87,000		93,000
A01262	Special Relief Allowance			<u>72,000</u>	<u>82,573</u>	<u>93,000</u>
001	Special Relief Allowance 15%					93,000
A01270	Other			<u>18,000</u>	<u>71,444</u>	
015	30% S.S.B.to Contract Employees			18,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001	Financial Assistance				400,000	
H M GHS BANSHAHEED				3,087,000	3,139,189	3,348,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,186,550</u>	<u>2,686,128</u>	<u>2,282,000</u>
A011	TOTAL PAY		15	13	<u>1,396,000</u>	<u>1,159,463</u>	<u>1,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>77,000</u>	<u>7,700</u>	<u>77,000</u>
A01101	Total Basic Pay		1	1	<u>77,000</u>	<u>7,700</u>	<u>77,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	77,000		77,000
001	Basic Pay				77,000		77,000
A011-2	TOTAL PAY OF OTHER STAFF		14	12	<u>1,319,000</u>	<u>1,151,763</u>	<u>1,217,000</u>
A01151	Total Basic Pay		14	12	<u>1,319,000</u>	<u>1,151,763</u>	<u>1,217,000</u>
E137	E.S.T(General) (BPS-15)			1			150,000
A078	Arabic Teacher (BPS-14)		1	1	62,000		60,000
E116	EST / SESE (BPS-14)		1		131,000		
E137	E.S.T(General) (BPS-14)		1	1	137,000		145,000
E580	Elementary School Teacher (Agri) (BPS-14)			1			60,000
P318	Physical Education Teacher (BPS-14)		1		62,000		
S565	Senior Vernacular Teacher (BPS-14)		2	2	220,000		245,000
S566	Senior Elementry School Educator (BPS-14)		2		142,000		
P317	Primary Teaching Course Teacher (BPS-12)			2			275,000
P317	Primary Teaching Course Teacher (BPS-11)		2		255,000		
P317	Primary Teaching Course Teacher (BPS-10)		1	1	118,000		90,000
P317	Primary Teaching Course Teacher (BPS-09)		1	1	87,000		80,000
C112	Chowkidar (BPS-02)		1	1	66,000		70,000
N006	Naib Qasid (BPS-01)		1	1	39,000		42,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7298	H M GHS BADDO					
001				1,319,000		
A012	TOTAL ALLOWANCES			<u>1,790,550</u>	<u>1,526,665</u>	<u>988,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,786,550</u>	<u>1,522,665</u>	<u>988,000</u>
A01202	House rent Allowance			<u>244,000</u>	<u>182,439</u>	<u>225,000</u>
001	House Rent Allowance			244,000		225,000
A01205	Dearness Allowance			<u>89,000</u>	<u>88,377</u>	<u>89,000</u>
001	Dearness Allowance 15%			89,000		89,000
A01209	Special Additional Allowance			<u>31,000</u>	<u>49,542</u>	<u>35,000</u>
001	Special Additional Allowance 20%					35,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>106,000</u>	<u>82,285</u>	<u>106,000</u>
001	Mobility Allowance					106,000
A0120P	Adhoc Relief 2009			<u>263,000</u>	<u>224,453</u>	<u>263,000</u>
001	Adhoc Relief 2009					263,000
A0120X	Ad - hoc Allowance - 2010			698,000	560,824	
A01216	Qualification allowance				7,920	
A01217	Medical allowance			108,550	136,860	90,000
A01244	Adhoc relief			<u>73,000</u>	<u>79,092</u>	<u>75,000</u>
001	Adhoc Relief			73,000		75,000
A01253	Science Teaching Allowance			8,000	800	8,000
A01262	Special Relief Allowance			<u>73,000</u>	<u>72,165</u>	<u>8,000</u>
001	Special Relief Allowance 15%					8,000
A01270	Other			<u>93,000</u>	<u>35,868</u>	<u>85,000</u>
015	30% S.S.B.to Contract Employees			93,000		85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
H M GHS BADDO				3,186,550	2,686,128	2,282,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,628,500</u>	<u>2,409,490</u>	<u>2,361,000</u>
A011	TOTAL PAY		13	10	<u>1,110,000</u>	<u>1,041,298</u>	<u>940,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	10	<u>1,110,000</u>	<u>1,041,298</u>	<u>940,000</u>
A01151	Total Basic Pay		13	10	<u>1,110,000</u>	<u>1,041,298</u>	<u>940,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	161,000		166,000
A078	Arabic Teacher	(BPS-14)	1	1	143,000		148,000
E116	EST / SESE	(BPS-14)	1		125,000		
E137	E.S.T(General)	(BPS-14)	1	1	112,000		107,000
E580	Elementary School Teacher (Agri)	(BPS-14)	1	1	59,000		111,000
P318	Physical Education Teacher	(BPS-14)	1		59,000		
S566	Senior Elementry School Educator	(BPS-14)	1		61,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3		200,000		
N006	Naib Qasid	(BPS-03)	1	1	70,000		72,000
C112	Chowkidar	(BPS-02)	1	1	53,000		54,000
C256	Class IV	(BPS-02)	1	1	67,000		68,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		3			214,000
001					1,110,000		
A012	TOTAL ALLOWANCES				<u>1,518,500</u>	<u>1,368,192</u>	<u>1,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,514,500</u>	<u>1,364,192</u>	<u>1,421,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>172,788</u>	<u>188,000</u>
001	House Rent Allowance				200,000		188,000
A01205	Dearness Allowance				<u>79,000</u>	<u>83,211</u>	<u>87,000</u>
001	Dearness Allowance 15%				79,000		87,000
A01209	Special Additional Allowance				<u>41,000</u>	<u>43,527</u>	<u>46,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Special Additional Allowance 20%					46,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>108,000</u>	<u>77,760</u>	<u>97,000</u>
001	Mobility Allowance					97,000
A0120P	Adhoc Relief 2009			<u>212,000</u>	<u>207,260</u>	<u>207,000</u>
001	Adhoc Relief 2009					207,000
A0120X	Ad - hoc Allowance - 2010			555,000	488,070	
A01216	Qualification allowance				2,200	5,000
A01217	Medical allowance			138,500	135,350	144,000
A01244	Adhoc relief			<u>64,000</u>	<u>67,365</u>	<u>71,000</u>
001	Adhoc Relief			64,000		71,000
A01253	Science Teaching Allowance					501,000
A01262	Special Relief Allowance			<u>64,000</u>	<u>67,365</u>	<u>71,000</u>
001	Special Relief Allowance 15%					71,000
A01270	Other			<u>53,000</u>	<u>17,256</u>	
015	30% S.S.B.to Contract Employees			53,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
H M GHS DARAPUR				2,628,500	2,409,490	2,361,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,032,000</u>	<u>2,786,065</u>	<u>2,725,000</u>
A011	TOTAL PAY		13	11	<u>1,363,000</u>	<u>1,281,315</u>	<u>1,200,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	11	<u>1,363,000</u>	<u>1,281,315</u>	<u>1,200,000</u>
A01151	Total Basic Pay		13	11	<u>1,363,000</u>	<u>1,281,315</u>	<u>1,200,000</u>
E137	E.S.T(General)	(BPS-15)		1			196,000
E580	Elementary School Teacher (Agri)	(BPS-15)	1	1	161,000		166,000
S565	Senior Vernacular Teacher	(BPS-15)	1		191,000		
A078	Arabic Teacher	(BPS-14)	1	1	116,000		121,000
E137	E.S.T(General)	(BPS-14)	1	1	125,000		118,000
P317	Primary Teaching Course Teacher	(BPS-14)	1		59,000		
P318	Physical Education Teacher	(BPS-14)		1			59,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	324,000		332,000
S566	Senior Elementry School Educator	(BPS-14)	2		130,000		
E138	ESE	(BPS-09)	1		50,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1	2	97,000		96,000
C256	Class IV	(BPS-02)	1	1	54,000		55,000
M019	Mali	(BPS-02)	1	1	56,000		57,000
001					1,363,000		
A012	TOTAL ALLOWANCES				<u>1,669,000</u>	<u>1,504,750</u>	<u>1,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,667,000</u>	<u>1,502,750</u>	<u>1,525,000</u>
A01202	House rent Allowance				<u>207,000</u>	<u>170,287</u>	<u>193,000</u>
001	House Rent Allowance				207,000		193,000
A01205	Dearness Allowance				<u>106,000</u>	<u>100,136</u>	<u>85,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7300 H M GHS CHAKRI						
001	Dearness Allowance 15%			106,000		85,000
A01209	Special Additional Allowance			<u>47,000</u>	<u>45,699</u>	<u>37,000</u>
001	Special Additional Allowance 20%					37,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>100,000</u>	<u>73,720</u>	<u>108,000</u>
001	Mobility Allowance					108,000
A0120P	Adhoc Relief 2009			<u>269,000</u>	<u>236,094</u>	<u>237,000</u>
001	Adhoc Relief 2009					237,000
A0120X	Ad - hoc Allowance - 2010			<u>681,500</u>	<u>584,386</u>	<u>579,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					579,000
A01217	Medical allowance			84,500	128,042	144,000
A01244	Adhoc relief			<u>86,000</u>	<u>81,683</u>	<u>70,000</u>
001	Adhoc Relief			86,000		70,000
A01262	Special Relief Allowance			<u>86,000</u>	<u>81,683</u>	<u>70,000</u>
001	Special Relief Allowance 15%					70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS CHAKRI				3,032,000	2,786,065	2,725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,530,200</u>	<u>2,372,172</u>	<u>2,963,000</u>
A011	TOTAL PAY		12	13	<u>1,109,000</u>	<u>1,046,512</u>	<u>1,254,000</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>348,000</u>	<u>34,800</u>	
A01101	Total Basic Pay		3		<u>348,000</u>	<u>34,800</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		9	13	<u>761,000</u>	<u>1,011,712</u>	<u>1,254,000</u>
A01151	Total Basic Pay		9	13	<u>761,000</u>	<u>1,011,712</u>	<u>1,254,000</u>
E116	EST / SESE	(BPS-14)	2	3	329,000		446,000
S565	Senior Vernacular Teacher	(BPS-14)		2			302,000
A078	Arabic Teacher	(BPS-09)	1	1	56,000		57,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	242,000		254,000
P318	Physical Education Teacher	(BPS-09)		1			57,000
C256	Class IV	(BPS-02)	1	1	72,000		74,000
N006	Naib Qasid	(BPS-02)	1	1	62,000		64,000
001					761,000		
A012	TOTAL ALLOWANCES				<u>1,421,200</u>	<u>1,325,660</u>	<u>1,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,419,200</u>	<u>1,323,660</u>	<u>1,679,000</u>
A01202	House rent Allowance				<u>175,000</u>	<u>150,426</u>	<u>193,000</u>
001	House Rent Allowance				175,000		193,000
A01205	Dearness Allowance				<u>43,000</u>	<u>83,757</u>	<u>49,000</u>
001	Dearness Allowance 15%				43,000		49,000
A01209	Special Additional Allowance				<u>65,000</u>	<u>44,991</u>	<u>73,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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						
001	Special Additional Allowance 20%					73,000
A0120D	Integrated allowance				1,020	
A0120F	Mobility Allowance				<u>77,880</u>	<u>186,000</u>
001	Mobility Allowance					186,000
A0120P	Adhoc Relief 2009			<u>221,000</u>	<u>200,106</u>	<u>242,000</u>
001	Adhoc Relief 2009					242,000
A0120X	Ad - hoc Allowance - 2010			<u>554,500</u>	<u>492,150</u>	<u>602,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					602,000
A01216	Qualification allowance			5,000	4,820	15,000
A01217	Medical allowance			128,700	120,870	156,000
A01244	Adhoc relief			<u>80,000</u>	<u>66,720</u>	<u>90,000</u>
001	Adhoc Relief			80,000		90,000
A01251	Mess Allowance			54,000	5,400	
A01262	Special Relief Allowance			<u>65,000</u>	<u>65,268</u>	<u>73,000</u>
001	Special Relief Allowance 15%					73,000
A01270	Other			<u>28,000</u>	<u>10,252</u>	
015	30% S.S.B.to Contract Employees			28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>30,000</u>
A01299	Others					<u>30,000</u>
001	Others					30,000
A012AE	Integrated allowance			2,000	2,000	
H M GHS DHOKE LOONA				2,530,200	2,372,172	2,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>7,245,000</u>	<u>7,324,222</u>	<u>7,353,000</u>
A011	TOTAL PAY		29	29	<u>3,169,000</u>	<u>3,164,364</u>	<u>3,221,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>31,000</u>
A01102	Personal pay						31,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>3,169,000</u>	<u>3,164,364</u>	<u>3,190,000</u>
A01151	Total Basic Pay		<u>29</u>	<u>29</u>	<u>3,169,000</u>	<u>3,164,364</u>	<u>3,190,000</u>
E137	E.S.T(General)	(BPS-15)		1			130,000
E116	EST / SESE	(BPS-14)	7	7	846,000		874,000
A078	Arabic Teacher	(BPS-09)	1	1	144,000		148,000
E137	E.S.T(General)	(BPS-09)	1		126,000		
O063	Oriental Teacher	(BPS-09)	1	1	47,000		62,000
P318	Physical Education Teacher	(BPS-09)	1	1	126,000		62,000
S565	Senior Vernacular Teacher	(BPS-09)	9	9	1,242,000		1,261,000
P317	Primary Teaching Course Teacher	(BPS-07)	7	7	538,000		551,000
C256	Class IV	(BPS-02)		1			65,000
C256	Class IV	(BPS-01)	2	1	100,000		37,000
001					3,169,000		
A012	TOTAL ALLOWANCES				<u>4,076,000</u>	<u>4,159,858</u>	<u>4,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,076,000</u>	<u>4,159,858</u>	<u>4,132,000</u>
A01202	House rent Allowance				<u>481,000</u>	<u>471,320</u>	<u>471,000</u>
001	House Rent Allowance				481,000		471,000
A01205	Dearness Allowance				<u>259,000</u>	<u>251,253</u>	<u>259,000</u>
001	Dearness Allowance 15%				259,000		259,000
A01209	Special Additional Allowance				<u>109,000</u>	<u>123,186</u>	<u>109,000</u>
001	Special Additional Allowance 20%						109,000
A0120D	Integrated allowance					1,650	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7302	H M GHS SANGHOI					
A0120F	Mobility Allowance			<u>302,000</u>	<u>232,700</u>	<u>292,000</u>
001	Mobility Allowance					292,000
A0120P	Adhoc Relief 2009			<u>627,000</u>	<u>623,893</u>	<u>625,000</u>
001	Adhoc Relief 2009					625,000
A0120X	Ad - hoc Allowance - 2010			<u>1,584,500</u>	<u>1,519,542</u>	<u>1,512,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,512,000
A01216	Qualification allowance			14,000	17,740	22,000
A01217	Medical allowance			194,500	356,152	348,000
A01244	Adhoc relief			<u>209,000</u>	<u>101,991</u>	<u>209,000</u>
001	Adhoc Relief			209,000		209,000
A01262	Special Relief Allowance			<u>209,000</u>	<u>344,846</u>	<u>209,000</u>
001	Special Relief Allowance 15%					209,000
A01270	Other			<u>87,000</u>	<u>115,585</u>	<u>74,000</u>
015	30% S.S.B.to Contract Employees			87,000		74,000
H M GHS SANGHOI				7,245,000	7,324,222	7,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>7,401,500</u>	<u>6,917,033</u>	<u>7,225,000</u>
A011	TOTAL PAY		25	26	<u>3,200,000</u>	<u>3,049,512</u>	<u>3,302,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		25	26	<u>3,200,000</u>	<u>3,049,512</u>	<u>3,302,000</u>
A01151	Total Basic Pay		<u>25</u>	<u>26</u>	<u>3,200,000</u>	<u>3,049,512</u>	<u>3,302,000</u>
A078	Arabic Teacher	(BPS-15)	2	2	305,000		310,000
E116	EST / SESE	(BPS-14)	8	8	990,000		1,002,000
E137	E.S.T(General)	(BPS-14)	1	1	140,000		142,000
E579	Elementary School Teacher (Technical)	(BPS-14)	4	4	545,000		560,000
P318	Physical Education Teacher	(BPS-14)	1	1	100,000		61,000
S565	Senior Vernacular Teacher	(BPS-14)	7	7	1,005,000		1,077,000
C256	Class IV	(BPS-02)	1	1	55,000		38,000
S059	Security Guard	(BPS-02)	1	1	60,000		57,000
S309	Sweeper Jamadar	(BPS-02)		1			55,000
001					3,200,000		
A012	TOTAL ALLOWANCES				<u>4,201,500</u>	<u>3,867,521</u>	<u>3,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,197,500</u>	<u>3,863,521</u>	<u>3,923,000</u>
A01202	House rent Allowance				<u>500,000</u>	<u>414,481</u>	<u>455,000</u>
001	House Rent Allowance				500,000		455,000
A01205	Dearness Allowance				<u>300,000</u>	<u>264,154</u>	<u>271,000</u>
001	Dearness Allowance 15%				300,000		271,000
A01209	Special Additional Allowance				<u>200,000</u>	<u>134,696</u>	<u>125,000</u>
001	Special Additional Allowance 20%						125,000
A0120D	Integrated allowance					2,040	4,000
A0120F	Mobility Allowance				<u>300,000</u>	<u>197,265</u>	<u>260,000</u>
001	Mobility Allowance						260,000
A0120P	Adhoc Relief 2009				<u>600,000</u>	<u>599,446</u>	<u>586,000</u>
001	Adhoc Relief 2009						586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120X	Ad - hoc Allowance - 2010			<u>1,600,000</u>	<u>1,485,902</u>	<u>1,440,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					1,440,000
A01216	Qualification allowance			10,000	7,480	7,000
A01217	Medical allowance			187,500	301,815	324,000
A01244	Adhoc relief			<u>250,000</u>	<u>213,405</u>	<u>220,000</u>
001	Adhoc Relief			250,000		220,000
A01262	Special Relief Allowance			<u>250,000</u>	<u>220,057</u>	<u>220,000</u>
001	Special Relief Allowance 15%					220,000
A01270	Other				<u>22,780</u>	<u>11,000</u>
15	30% S.S.B.to Contract Employees					11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
PRINCIPAL G (MC) ISLMIA HSS JHELUM				7,401,500	6,917,033	7,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,997,400</u>	<u>4,971,129</u>	<u>5,913,000</u>
A011	TOTAL PAY		29	30	<u>2,638,000</u>	<u>2,175,072</u>	<u>2,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>7,600</u>	<u>99,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>7,600</u>	<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		76,000
001	Basic Pay				76,000		76,000
A01102	Personal pay						23,000
A011-2	TOTAL PAY OF OTHER STAFF		28	29	<u>2,562,000</u>	<u>2,167,472</u>	<u>2,523,000</u>
A01151	Total Basic Pay		<u>28</u>	<u>29</u>	<u>2,562,000</u>	<u>2,167,472</u>	<u>2,523,000</u>
E137	E.S.T(General)	(BPS-15)	1		136,000		
A078	Arabic Teacher	(BPS-14)	1	1	62,000		68,000
E116	EST / SESE	(BPS-14)	3	3	459,000		428,000
E137	E.S.T(General)	(BPS-14)		1			143,000
E579	Elementary School Teacher (Technical)	(BPS-14)	3	3	354,000		250,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			141,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		64,000
S565	Senior Vernacular Teacher	(BPS-14)	4	4	584,000		601,000
P317	Primary Teaching Course Teacher	(BPS-11)	1		134,000		
E577	Elementary School Educator	(BPS-09)	2		95,000		
P317	Primary Teaching Course Teacher	(BPS-09)	9	12	560,000		718,000
C256	Class IV	(BPS-02)	1	1	37,000		37,000
M019	Mali	(BPS-02)	1	1	37,000		36,000
N006	Naib Qasid	(BPS-02)	1	1	42,000		37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
001			2,562,000		
A012	TOTAL ALLOWANCES		<u>3,359,400</u>	<u>2,796,057</u>	<u>3,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,357,400</u>	<u>2,794,057</u>	<u>3,291,000</u>
A01202	House rent Allowance		<u>452,000</u>	<u>343,924</u>	<u>467,000</u>
001	House Rent Allowance		452,000		467,000
A01205	Dearness Allowance		<u>187,000</u>	<u>153,711</u>	<u>160,000</u>
001	Dearness Allowance 15%		187,000		160,000
A01209	Special Additional Allowance		<u>77,000</u>	<u>79,716</u>	<u>65,000</u>
001	Special Additional Allowance 20%				65,000
A0120D	Integrated allowance			1,020	2,000
A0120F	Mobility Allowance		<u>281,000</u>	<u>175,250</u>	<u>292,000</u>
001	Mobility Allowance				292,000
A0120P	Adhoc Relief 2009		<u>504,000</u>	<u>417,817</u>	<u>500,000</u>
001	Adhoc Relief 2009				500,000
A0120X	Ad - hoc Allowance - 2010		<u>1,319,000</u>	<u>1,031,717</u>	<u>1,122,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allownce 2010				1,122,000
A01216	Qualification allowance			5,940	8,000
A01217	Medical allowance		199,400	264,666	348,000
A01244	Adhoc relief		<u>150,000</u>	<u>131,926</u>	<u>128,000</u>
001	Adhoc Relief		150,000		128,000
A01262	Special Relief Allowance		<u>150,000</u>	<u>131,926</u>	<u>128,000</u>
001	Special Relief Allowance 15%				128,000
A01270	Other		<u>38,000</u>	<u>56,444</u>	<u>71,000</u>
001	Others				2,000
015	30% S.S.B.to Contract Employees		38,000		69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance		2,000	2,000	
H M GHS CHAK DAULAT			5,997,400	4,971,129	5,913,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,193,500</u>	<u>5,764,517</u>	<u>6,211,000</u>
A011	TOTAL PAY		22	28	<u>2,635,000</u>	<u>2,418,048</u>	<u>2,805,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		22	28	<u>2,635,000</u>	<u>2,418,048</u>	<u>2,805,000</u>
A01151	Total Basic Pay		<u>22</u>	<u>28</u>	<u>2,635,000</u>	<u>2,418,048</u>	<u>2,805,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	130,000		135,000
E116	EST / SESE	(BPS-14)		1			59,000
E137	E.S.T(General)	(BPS-14)		6			794,000
E579	Elementary School Teacher (Technical)	(BPS-14)	2	2	194,000		230,000
E580	Elementary School Teacher (Agri)	(BPS-14)	4		490,000		
P318	Physical Education Teacher	(BPS-14)	1		59,000		
S565	Senior Vernacular Teacher	(BPS-14)	10	14	1,599,000		1,420,000
S059	Security Guard	(BPS-02)	1	1	55,000		56,000
C256	Class IV	(BPS-01)	3	3	108,000		111,000
001					2,635,000		
A012	TOTAL ALLOWANCES				<u>3,558,500</u>	<u>3,346,469</u>	<u>3,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,556,500</u>	<u>3,344,469</u>	<u>3,392,000</u>
A01202	House rent Allowance				<u>316,000</u>	<u>326,953</u>	<u>362,000</u>
001	House Rent Allowance				316,000		362,000
A01205	Dearness Allowance				<u>217,000</u>	<u>209,663</u>	<u>231,000</u>
001	Dearness Allowance 15%				217,000		231,000
A01209	Special Additional Allowance				<u>91,000</u>	<u>99,932</u>	<u>96,000</u>
001	Special Additional Allowance 20%						96,000
A0120D	Integrated allowance					1,020	2,000
A0120F	Mobility Allowance				<u>173,000</u>	<u>324,085</u>	<u>194,000</u>
001	Mobility Allowance						194,000
A0120P	Adhoc Relief 2009				<u>471,000</u>	<u>479,230</u>	<u>527,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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	Adhoc Relief 2009				527,000
A0120X	Ad - hoc Allowance - 2010		<u>1,317,500</u>	<u>1,186,318</u>	<u>1,276,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				1,276,000
A01217	Medical allowance		125,000	250,418	264,000
A01238	Charge allowance			1,100	
A01244	Adhoc relief		<u>648,000</u>	<u>224,375</u>	<u>188,000</u>
001	Adhoc Relief		648,000		188,000
A01262	Special Relief Allowance		<u>177,000</u>	<u>177,000</u>	<u>188,000</u>
001	Special Relief Allowance 15%				188,000
A01270	Other		<u>21,000</u>	<u>64,375</u>	<u>64,000</u>
015	30% S.S.B.to Contract Employees		21,000		64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>14,000</u>
A01274	Medical charges				14,000
A012AE	Integrated allowance		2,000	2,000	
H M GOVT TABLIGH-UL-ISLAM HS JM			6,193,500	5,764,517	6,211,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,110,100</u>	<u>3,984,192</u>	<u>5,590,000</u>
A011	TOTAL PAY		20	20	<u>1,835,000</u>	<u>1,710,194</u>	<u>1,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>204,000</u>	<u>259,455</u>	<u>295,000</u>
A01101	Total Basic Pay		2	2	<u>204,000</u>	<u>259,455</u>	<u>295,000</u>
S085	Secondary School Teacher	(BPS-16)	2	2	204,000		295,000
001	Basic Pay				204,000		295,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,631,000</u>	<u>1,450,739</u>	<u>1,478,000</u>
A01151	Total Basic Pay		18	18	<u>1,631,000</u>	<u>1,450,739</u>	<u>1,478,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	171,000		191,000
E116	EST / SESE	(BPS-14)	3		356,000		
E137	E.S.T(General)	(BPS-14)		5			526,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			18,000
P317	Primary Teaching Course Teacher	(BPS-12)		3			319,000
E116	EST / SESE	(BPS-11)	1		157,000		
P317	Primary Teaching Course Teacher	(BPS-11)	1		147,000		
P317	Primary Teaching Course Teacher	(BPS-09)	7	4	506,000		197,000
P318	Physical Education Teacher	(BPS-09)	1		66,000		
C112	Chowkidar	(BPS-02)	1		40,000		
C256	Class IV	(BPS-02)		4			227,000
M019	Mali	(BPS-02)	1		67,000		
N006	Naib Qasid	(BPS-02)	1		67,000		
S059	Security Guard	(BPS-02)	1		54,000		
001					1,631,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7306	H M GHS SAGRI					
A012	TOTAL ALLOWANCES			<u>2,275,100</u>	<u>2,273,998</u>	<u>3,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,269,100</u>	<u>2,267,998</u>	<u>3,817,000</u>
A01202	House rent Allowance			<u>292,000</u>	<u>259,454</u>	<u>1,841,000</u>
001	House Rent Allowance			292,000		1,841,000
A01205	Dearness Allowance			<u>139,000</u>	<u>135,644</u>	<u>139,000</u>
001	Dearness Allowance 15%			139,000		139,000
A01209	Special Additional Allowance			<u>56,000</u>	<u>65,686</u>	<u>50,000</u>
001	Special Additional Allowance 20%					50,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>205,000</u>	<u>124,045</u>	<u>122,000</u>
001	Mobility Allowance					122,000
A0120P	Adhoc Relief 2009			<u>280,000</u>	<u>329,535</u>	<u>357,000</u>
001	Adhoc Relief 2009					357,000
A0120X	Ad - hoc Allowance - 2010			<u>917,500</u>	<u>808,257</u>	<u>845,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					845,000
A01217	Medical allowance			153,600	237,283	233,000
A01244	Adhoc relief			<u>113,000</u>	<u>119,600</u>	<u>113,000</u>
001	Adhoc Relief			113,000		113,000
A01262	Special Relief Allowance			<u>113,000</u>	<u>120,762</u>	<u>113,000</u>
001	Special Relief Allowance 15%					113,000
A01270	Other				65,692	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			6,000	6,000	
H M GHS SAGRI				4,110,100	3,984,192	5,590,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,482,000</u>	<u>3,149,148</u>	<u>4,540,000</u>
A011	TOTAL PAY		14	18	<u>1,538,000</u>	<u>1,368,476</u>	<u>2,010,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	18	<u>1,538,000</u>	<u>1,368,476</u>	<u>2,010,000</u>
A01151	Total Basic Pay		14	18	<u>1,538,000</u>	<u>1,368,476</u>	<u>2,010,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	141,000		146,000
A078	Arabic Teacher	(BPS-14)	1	1	144,000		148,000
E116	EST / SESE	(BPS-14)	3		395,000		
E137	E.S.T(General)	(BPS-14)		5			623,000
P318	Physical Education Teacher	(BPS-14)	1	1	94,000		98,000
S565	Senior Vernacular Teacher	(BPS-14)	2	4	214,000		507,000
P317	Primary Teaching Course Teacher	(BPS-12)		3			338,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		130,000		
E577	Elementary School Educator	(BPS-09)	1	1	47,000		48,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	1	319,000		47,000
C112	Chowkidar	(BPS-02)	1	1	54,000		55,000
001					1,538,000		
A012	TOTAL ALLOWANCES				<u>1,944,000</u>	<u>1,780,672</u>	<u>2,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,942,000</u>	<u>1,778,672</u>	<u>2,530,000</u>
A01202	House rent Allowance				<u>223,000</u>	<u>203,403</u>	<u>299,000</u>
001	House Rent Allowance				223,000		299,000
A01205	Dearness Allowance				<u>134,000</u>	<u>120,278</u>	<u>168,000</u>
001	Dearness Allowance 15%				134,000		168,000
A01209	Special Additional Allowance				<u>61,000</u>	<u>58,042</u>	<u>77,000</u>
001	Special Additional Allowance 20%						77,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>140,000</u>	<u>103,100</u>	<u>138,000</u>
001	Mobility Allowance					138,000
A0120P	Adhoc Relief 2009			<u>290,000</u>	<u>271,935</u>	<u>403,000</u>
001	Adhoc Relief 2009					403,000
A0120X	Ad - hoc Allowance - 2010			<u>769,000</u>	<u>669,826</u>	<u>914,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					914,000
A01216	Qualification allowance					22,000
A01217	Medical allowance			91,000	153,700	216,000
A01244	Adhoc relief			<u>110,000</u>	<u>97,984</u>	<u>131,000</u>
001	Adhoc Relief			110,000		131,000
A01262	Special Relief Allowance			<u>110,000</u>	<u>97,984</u>	<u>132,000</u>
001	Special Relief Allowance 15%					132,000
A01270	Other			<u>14,000</u>	<u>1,400</u>	<u>28,000</u>
001	Others					14,000
015	30% S.S.B.to Contract Employees			14,000		14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS MOOTA GHARBI				3,482,000	3,149,148	4,540,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,717,500</u>	<u>3,434,778</u>	<u>4,751,000</u>
A011	TOTAL PAY		15	12	<u>1,634,000</u>	<u>1,483,896</u>	<u>2,565,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	12	<u>1,634,000</u>	<u>1,483,896</u>	<u>2,565,000</u>
A01151	Total Basic Pay		<u>15</u>	<u>12</u>	<u>1,634,000</u>	<u>1,483,896</u>	<u>2,565,000</u>
E116	EST / SESE	(BPS-15)	1	1	131,000		153,000
E137	E.S.T(General)	(BPS-15)		1			1,362,000
A078	Arabic Teacher	(BPS-14)	1	1	162,000		167,000
D249	Drawing Master	(BPS-14)	1	1	71,000		76,000
E116	EST / SESE	(BPS-14)	6	2	855,000		283,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			126,000
S566	Senior Elementry School Educator	(BPS-14)		1			121,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		121,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	175,000		156,000
C112	Chowkidar	(BPS-01)	1	1	36,000		45,000
C256	Class IV	(BPS-01)	2	1	83,000		76,000
001					1,634,000		
A012	TOTAL ALLOWANCES				<u>2,083,500</u>	<u>1,950,882</u>	<u>2,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,081,500</u>	<u>1,948,882</u>	<u>2,186,000</u>
A01202	House rent Allowance				<u>235,000</u>	<u>219,754</u>	<u>210,000</u>
001	House Rent Allowance				235,000		210,000
A01205	Dearness Allowance				<u>126,000</u>	<u>124,412</u>	<u>130,000</u>
001	Dearness Allowance 15%				126,000		130,000
A01209	Special Additional Allowance				<u>65,000</u>	<u>79,170</u>	<u>70,000</u>
001	Special Additional Allowance 20%						70,000
A0120D	Integrated allowance					1,020	3,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7308	H M GHS RAMDIAL					
A0120F	Mobility Allowance			<u>130,000</u>	<u>104,561</u>	<u>140,000</u>
001	Mobility Allowance					140,000
A0120P	Adhoc Relief 2009			<u>307,000</u>	<u>294,800</u>	<u>357,000</u>
001	Adhoc Relief 2009					357,000
A0120X	Ad - hoc Allowance - 2010			817,000	729,034	
A01217	Medical allowance			187,500	166,233	160,000
A01244	Adhoc relief			<u>107,000</u>	<u>96,211</u>	<u>108,000</u>
001	Adhoc Relief			107,000		108,000
A01262	Special Relief Allowance			<u>107,000</u>	<u>104,700</u>	<u>108,000</u>
001	Special Relief Allowance 15%					108,000
A01270	Other				<u>28,987</u>	<u>900,000</u>
001	Others					900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS RAMDIAL				3,717,500	3,434,778	4,751,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,787,100</u>	<u>5,325,802</u>	<u>5,986,000</u>
A011	TOTAL PAY		25	26	<u>2,500,000</u>	<u>2,268,177</u>	<u>2,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>234,000</u>	<u>233,937</u>	<u>248,000</u>
A01101	Total Basic Pay		1	1	<u>234,000</u>	<u>233,937</u>	<u>248,000</u>
S085	Secondary School Teacher	(BPS-17)		1			248,000
S085	Secondary School Teacher	(BPS-16)	1		234,000		
001	Basic Pay				234,000		248,000
A011-2	TOTAL PAY OF OTHER STAFF		24	25	<u>2,266,000</u>	<u>2,034,240</u>	<u>2,354,000</u>
A01151	Total Basic Pay		24	25	<u>2,266,000</u>	<u>2,031,415</u>	<u>2,354,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	136,000		141,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		66,000
E116	EST / SESE	(BPS-14)	3	3	386,000		368,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1	1	62,000		62,000
S565	Senior Vernacular Teacher	(BPS-14)	8	8	1,057,000		1,091,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			110,000
E577	Elementary School Educator	(BPS-09)	1	1	47,000		50,000
P317	Primary Teaching Course Teacher	(BPS-09)	7	6	412,000		295,000
C256	Class IV	(BPS-02)	1	1	66,000		67,000
C256	Class IV	(BPS-01)	1	1	38,000		38,000
E137	E.S.T(General)	Class IV (Contract)		1			66,000
001					2,266,000		
A01152	Personal pay					2,825	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7309	H M GHS MAIRA					
A012	TOTAL ALLOWANCES			<u>3,287,100</u>	<u>3,057,625</u>	<u>3,384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,287,100</u>	<u>3,057,625</u>	<u>3,384,000</u>
A01202	House rent Allowance			<u>402,000</u>	<u>349,372</u>	<u>436,000</u>
001	House Rent Allowance			402,000		436,000
A01205	Dearness Allowance			<u>190,000</u>	<u>177,198</u>	<u>191,000</u>
001	Dearness Allowance 15%			190,000		191,000
A01209	Special Additional Allowance			<u>78,000</u>	<u>94,328</u>	<u>78,000</u>
001	Special Additional Allowance 20%					78,000
A0120F	Mobility Allowance			<u>248,000</u>	<u>176,135</u>	<u>194,000</u>
001	Mobility Allowance					194,000
A0120P	Adhoc Relief 2009			<u>500,000</u>	<u>453,535</u>	<u>506,000</u>
001	Adhoc Relief 2009					506,000
A0120X	Ad - hoc Allowance - 2010			<u>1,250,000</u>	<u>1,111,167</u>	<u>1,126,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,126,000
A01216	Qualification allowance			22,000	20,560	65,000
A01217	Medical allowance			197,100	282,346	335,000
A01244	Adhoc relief			<u>155,000</u>	<u>154,950</u>	<u>155,000</u>
001	Adhoc Relief			155,000		155,000
A01262	Special Relief Allowance			<u>155,000</u>	<u>154,950</u>	<u>155,000</u>
001	Special Relief Allowance 15%					155,000
A01270	Other			<u>90,000</u>	<u>83,084</u>	<u>143,000</u>
001	Others					53,000
015	30% S.S.B.to Contract Employees			90,000		90,000
H M GHS MAIRA				5,787,100	5,325,802	5,986,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,444,500</u>	<u>3,797,252</u>	<u>5,693,000</u>
A011	TOTAL PAY		15	22	<u>1,422,000</u>	<u>1,648,732</u>	<u>2,442,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	22	<u>1,422,000</u>	<u>1,648,732</u>	<u>2,442,000</u>
A01151	Total Basic Pay		15	22	<u>1,422,000</u>	<u>1,648,732</u>	<u>2,442,000</u>
A078	Arabic Teacher	(BPS-15)	1		116,000		
A078	Arabic Teacher	(BPS-14)		1			121,000
E116	EST / SESE	(BPS-14)	4	4	298,000		560,000
E137	E.S.T(General)	(BPS-14)		7			699,000
O063	Oriental Teacher	(BPS-14)		3			463,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	319,000		333,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	98,000		71,000
O063	Oriental Teacher	(BPS-09)	3		399,000		
P318	Physical Education Teacher	(BPS-09)	1		62,000		
S059	Security Guard	(BPS-02)		1			55,000
C112	Chowkidar	(BPS-01)	1	1	38,000		39,000
C256	Class IV	(BPS-01)	1	1	38,000		39,000
S059	Security Guard	(BPS-01)	1		54,000		
001					1,422,000		
A012	TOTAL ALLOWANCES				<u>2,022,500</u>	<u>2,148,520</u>	<u>3,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,020,500</u>	<u>2,146,520</u>	<u>3,249,000</u>
A01202	House rent Allowance				<u>245,000</u>	<u>228,922</u>	<u>369,000</u>
001	House Rent Allowance				245,000		369,000
A01205	Dearness Allowance				<u>159,000</u>	<u>142,984</u>	<u>226,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Dearness Allowance 15%			159,000		226,000
A01209	Special Additional Allowance			<u>66,000</u>	<u>76,058</u>	<u>108,000</u>
001	Special Additional Allowance 20%					108,000
A0120D	Integrated allowance				1,980	
A0120F	Mobility Allowance			<u>130,000</u>	<u>100,615</u>	<u>206,000</u>
001	Mobility Allowance					206,000
A0120P	Adhoc Relief 2009			<u>338,000</u>	<u>326,862</u>	<u>476,000</u>
001	Adhoc Relief 2009					476,000
A0120X	Ad - hoc Allowance - 2010			<u>711,000</u>	<u>807,196</u>	<u>1,160,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowncne 2010					1,160,000
A01216	Qualification allowance			7,000	7,220	12,000
A01217	Medical allowance			97,500	175,050	264,000
A01244	Adhoc relief			<u>138,000</u>	<u>118,214</u>	<u>195,000</u>
001	Adhoc Relief			138,000		195,000
A01262	Special Relief Allowance			<u>129,000</u>	<u>123,931</u>	<u>195,000</u>
001	Special Relief Allowance 15%					195,000
A01270	Other				<u>37,488</u>	<u>38,000</u>
001	Others					38,000
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 KALA DEPOT				3,444,500	3,797,252	5,693,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,897,850</u>	<u>3,651,369</u>	<u>4,008,000</u>
A011	TOTAL PAY		19	19	<u>1,722,000</u>	<u>1,552,215</u>	<u>1,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>99,000</u>	<u>83,385</u>	<u>86,000</u>
A01101	Total Basic Pay		1	1	<u>99,000</u>	<u>83,385</u>	<u>86,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	99,000		86,000
001	Basic Pay				99,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,623,000</u>	<u>1,468,830</u>	<u>1,593,000</u>
A01151	Total Basic Pay		18	18	<u>1,623,000</u>	<u>1,468,830</u>	<u>1,593,000</u>
E116	EST / SESE	(BPS-14)	2		251,000		
E137	E.S.T(General)	(BPS-14)	1	6	125,000		651,000
P318	Physical Education Teacher	(BPS-14)	1		59,000		
S565	Senior Vernacular Teacher	(BPS-14)	2		310,000		
P317	Primary Teaching Course Teacher	(BPS-12)		2			239,000
P317	Primary Teaching Course Teacher	(BPS-10)	2		245,000		
P317	Primary Teaching Course Teacher	(BPS-09)	8	8	531,000		573,000
C256	Class IV	(BPS-02)	1	1	40,000		65,000
N006	Naib Qasid	(BPS-02)	1	1	62,000		65,000
001					1,623,000		
A012	TOTAL ALLOWANCES				<u>2,175,850</u>	<u>2,099,154</u>	<u>2,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,173,850</u>	<u>2,097,154</u>	<u>2,329,000</u>
A01202	House rent Allowance				<u>288,000</u>	<u>249,950</u>	<u>295,000</u>
001	House Rent Allowance				288,000		295,000
A01205	Dearness Allowance				<u>133,000</u>	<u>115,792</u>	<u>122,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7312	H M GHS PANDORI					
001	Dearness Allowance 15%			133,000		122,000
A01209	Special Additional Allowance			<u>52,000</u>	<u>73,248</u>	<u>46,000</u>
001	Special Additional Allowance 20%					46,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>184,000</u>	<u>129,910</u>	<u>184,000</u>
001	Mobility Allowance					184,000
A0120P	Adhoc Relief 2009			<u>308,000</u>	<u>306,803</u>	<u>352,000</u>
001	Adhoc Relief 2009					352,000
A0120X	Ad - hoc Allowance - 2010			<u>861,000</u>	<u>761,941</u>	<u>814,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					814,000
A01216	Qualification allowance				3,300	7,000
A01217	Medical allowance			137,850	197,146	228,000
A01244	Adhoc relief			<u>98,000</u>	<u>98,453</u>	<u>89,000</u>
001	Adhoc Relief			98,000		89,000
A01262	Special Relief Allowance			<u>98,000</u>	<u>98,453</u>	<u>89,000</u>
001	Special Relief Allowance 15%					89,000
A01270	Other			<u>14,000</u>	<u>60,178</u>	<u>101,000</u>
015	30% S.S.B.to Contract Employees			14,000		101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS PANDORI				3,897,850	3,651,369	4,008,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,571,000</u>	<u>2,989,184</u>	<u>3,110,000</u>
A011	TOTAL PAY		12	12	<u>1,114,000</u>	<u>1,282,520</u>	<u>1,367,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,114,000</u>	<u>1,282,520</u>	<u>1,367,000</u>
A01151	Total Basic Pay		12	12	<u>1,114,000</u>	<u>1,282,520</u>	<u>1,367,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	131,000		135,000
E579	Elementary School Teacher (Technical)	(BPS-14)	3	3	280,000		359,000
P318	Physical Education Teacher	(BPS-14)	1	1	30,000		35,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	250,000		311,000
P317	Primary Teaching Course Teacher	(BPS-11)	3		300,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1		84,000		
N006	Naib Qasid	(BPS-02)	1	1	39,000		38,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		4			489,000
001					1,114,000		
A012	TOTAL ALLOWANCES				<u>1,457,000</u>	<u>1,706,664</u>	<u>1,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,455,000</u>	<u>1,704,664</u>	<u>1,743,000</u>
A01202	House rent Allowance				<u>150,000</u>	<u>176,499</u>	<u>185,000</u>
001	House Rent Allowance				150,000		185,000
A01205	Dearness Allowance				<u>110,000</u>	<u>109,831</u>	<u>110,000</u>
001	Dearness Allowance 15%				110,000		110,000
A01209	Special Additional Allowance				<u>55,000</u>	<u>69,909</u>	<u>15,000</u>
001	Special Additional Allowance 20%						15,000
A0120D	Integrated allowance					1,485	3,000
A0120F	Mobility Allowance				<u>90,000</u>	<u>88,650</u>	<u>110,000</u>
001	Mobility Allowance						110,000
A0120P	Adhoc Relief 2009				<u>150,000</u>	<u>263,784</u>	<u>260,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Adhoc Relief 2009					260,000
A0120X	Ad - hoc Allowance - 2010			<u>650,000</u>	<u>624,447</u>	<u>630,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					630,000
A01216	Qualification allowance			10,000	12,200	15,000
A01217	Medical allowance			<u>100,000</u>	<u>131,900</u>	<u>135,000</u>
001				100,000		
A01244	Adhoc relief			<u>70,000</u>	<u>96,541</u>	<u>100,000</u>
001	Adhoc Relief			70,000		100,000
A01262	Special Relief Allowance			<u>70,000</u>	<u>90,984</u>	<u>95,000</u>
001	Special Relief Allowance 15%					95,000
A01270	Other				<u>38,434</u>	<u>85,000</u>
001	Others					70,000
015	30% S.S.B.to Contract Employees					15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
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 GHS ROHTAS				2,571,000	2,989,184	3,310,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>7,638,000</u>	<u>7,249,517</u>	<u>8,509,000</u>
A011	TOTAL PAY		29	29	<u>3,431,000</u>	<u>3,160,010</u>	<u>3,799,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>3,431,000</u>	<u>3,160,010</u>	<u>3,799,000</u>
A01151	Total Basic Pay		29	29	<u>3,431,000</u>	<u>3,160,010</u>	<u>3,799,000</u>
S565	Senior Vernacular Teacher	(BPS-15)		7			1,238,000
A078	Arabic Teacher	(BPS-14)	1	1	89,000		98,000
E116	EST / SESE	(BPS-14)	5	5	744,000		863,000
P318	Physical Education Teacher	(BPS-14)	1	1	153,000		199,000
S565	Senior Vernacular Teacher	(BPS-14)	7		1,118,000		
P317	Primary Teaching Course Teacher	(BPS-12)		10			1,135,000
P317	Primary Teaching Course Teacher	(BPS-10)	10		986,000		
Q002	Qari	(BPS-09)	1	1	129,000		44,000
C256	Class IV	(BPS-02)	3	3	169,000		176,000
S059	Security Guard	(BPS-02)	1	1	43,000		46,000
001					3,431,000		
A012	TOTAL ALLOWANCES				<u>4,207,000</u>	<u>4,089,507</u>	<u>4,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,201,000</u>	<u>4,083,507</u>	<u>4,704,000</u>
A01202	House rent Allowance				<u>444,000</u>	<u>425,181</u>	<u>487,000</u>
001	House Rent Allowance				444,000		487,000
A01205	Dearness Allowance				<u>343,000</u>	<u>290,433</u>	<u>297,000</u>
001	Dearness Allowance 15%				343,000		297,000
A01209	Special Additional Allowance				<u>128,000</u>	<u>135,159</u>	<u>132,000</u>
001	Special Additional Allowance 20%						132,000
A0120D	Integrated allowance					3,960	
A0120F	Mobility Allowance				<u>270,000</u>	<u>210,195</u>	<u>270,000</u>
001	Mobility Allowance						270,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7314	PRINCIPAL GHSS LILLA TOWN					
A0120P	Adhoc Relief 2009			<u>625,000</u>	<u>626,078</u>	<u>740,000</u>
001	Adhoc Relief 2009					740,000
A0120X	Ad - hoc Allowance - 2010			<u>1,715,500</u>	<u>1,554,226</u>	<u>1,848,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,848,000
A01216	Qualification allowance				7,920	5,000
A01217	Medical allowance			188,500	337,550	436,000
A01244	Adhoc relief			<u>238,000</u>	<u>233,482</u>	<u>239,000</u>
001	Adhoc Relief			238,000		239,000
A01262	Special Relief Allowance			<u>238,000</u>	<u>233,482</u>	<u>239,000</u>
001	Special Relief Allowance 15%					239,000
A01270	Other			<u>11,000</u>	<u>25,841</u>	<u>11,000</u>
001	Others					11,000
015	30% S.S.B.to Contract Employees			11,000		
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
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	
PRINCIPAL GHSS LILLA TOWN				7,638,000	7,649,517	8,509,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,448,500</u>	<u>7,010,745</u>	<u>7,004,000</u>
A011	TOTAL PAY		24	21	<u>3,003,000</u>	<u>3,036,495</u>	<u>3,019,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		24	21	<u>3,003,000</u>	<u>3,036,495</u>	<u>3,019,000</u>
A01151	Total Basic Pay		24	21	<u>3,003,000</u>	<u>3,036,495</u>	<u>3,019,000</u>
A078	Arabic Teacher	(BPS-14)	2	2	260,000		265,000
D249	Drawing Master	(BPS-14)	1	1	80,000		83,000
E116	EST / SESE	(BPS-14)	11		1,509,000		
E580	Elementary School Teacher (Agri)	(BPS-14)		8			1,531,000
P318	Physical Education Teacher	(BPS-14)	1	1	146,000		149,000
S565	Senior Vernacular Teacher	(BPS-14)	6	6	863,000		879,000
C112	Chowkidar	(BPS-02)	1	1	39,000		4,000
C256	Class IV	(BPS-02)	1	1	53,000		54,000
S059	Security Guard	(BPS-02)	1	1	53,000		54,000
001					3,003,000		
A012	TOTAL ALLOWANCES				<u>3,445,500</u>	<u>3,974,250</u>	<u>3,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,443,500</u>	<u>3,972,250</u>	<u>3,985,000</u>
A01202	House rent Allowance				<u>423,000</u>	<u>411,293</u>	<u>906,000</u>
001	House Rent Allowance				423,000		906,000
A01205	Dearness Allowance				<u>289,000</u>	<u>277,926</u>	<u>453,000</u>
001	Dearness Allowance 15%				289,000		453,000
A01209	Special Additional Allowance				<u>134,000</u>	<u>129,314</u>	<u>140,000</u>
001	Special Additional Allowance 20%						140,000
A0120D	Integrated allowance					1,980	2,000
A0120F	Mobility Allowance				<u>115,000</u>	<u>195,905</u>	<u>115,000</u>
001	Mobility Allowance						115,000
A0120P	Adhoc Relief 2009					<u>667,359</u>	<u>112,000</u>
001	Adhoc Relief 2009						112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120X	Ad - hoc Allowance - 2010			<u>1,501,500</u>	<u>1,488,293</u>	<u>1,510,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,510,000
A01216	Qualification allowance			8,000	9,100	8,000
A01217	Medical allowance			162,000	303,900	170,000
A01244	Adhoc relief			<u>589,000</u>	<u>261,081</u>	<u>455,000</u>
001	Adhoc Relief			589,000		455,000
A01262	Special Relief Allowance			<u>222,000</u>	<u>224,911</u>	<u>112,000</u>
001	Special Relief Allowance 15%					112,000
A01270	Other				<u>1,188</u>	<u>2,000</u>
001	Others					2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS P D KHAN				6,448,500	7,010,745	7,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,076,150</u>	<u>5,105,050</u>	<u>4,880,000</u>
A011	TOTAL PAY		<u>20</u>	<u>18</u>	<u>2,252,000</u>	<u>2,198,425</u>	<u>2,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>251,000</u>	<u>248,030</u>	<u>261,000</u>
A01101	Total Basic Pay		1	1	<u>251,000</u>	<u>248,030</u>	<u>261,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	251,000		261,000
001	Basic Pay				251,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>17</u>	<u>2,001,000</u>	<u>1,950,395</u>	<u>2,076,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>17</u>	<u>2,001,000</u>	<u>1,944,957</u>	<u>2,076,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	164,000		169,000
E116	EST / SESE	(BPS-14)	4	4	501,000		546,000
S565	Senior Vernacular Teacher	(BPS-14)	4	4	501,000		487,000
P269	P.T.C	(BPS-12)		4			623,000
P317	Primary Teaching Course Teacher	(BPS-10)	4		480,000		
P269	P.T.C	(BPS-09)		3			183,000
P317	Primary Teaching Course Teacher	(BPS-09)	3		284,000		
N006	Naib Qasid	(BPS-02)	1	1	66,000		68,000
D001	D.P.E.	(BPS-01)	2		5,000		
001					2,001,000		
A01152	Personal pay					5,438	
A012	TOTAL ALLOWANCES				<u>2,824,150</u>	<u>2,906,625</u>	<u>2,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,822,150</u>	<u>2,904,625</u>	<u>2,541,000</u>
A01202	House rent Allowance				<u>305,000</u>	<u>305,057</u>	<u>313,000</u>
001	House Rent Allowance				305,000		313,000
A01205	Dearness Allowance				<u>185,000</u>	<u>198,072</u>	<u>206,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7317	H M GHS KANDWAL					
001	Dearness Allowance 15%			185,000		206,000
A01209	Special Additional Allowance			<u>91,000</u>	<u>100,579</u>	<u>92,000</u>
001	Special Additional Allowance 20%					92,000
A0120D	Integrated allowance				1,980	
A0120F	Mobility Allowance			<u>184,000</u>	<u>153,805</u>	<u>184,000</u>
001	Mobility Allowance					184,000
A0120P	Adhoc Relief 2009			<u>424,000</u>	<u>426,067</u>	<u>44,000</u>
001	Adhoc Relief 2009					44,000
A0120X	Ad - hoc Allowance - 2010			<u>1,126,000</u>	<u>1,077,503</u>	<u>1,103,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,103,000
A01216	Qualification allowance			22,000	21,640	22,000
A01217	Medical allowance			149,150	249,502	241,000
A01244	Adhoc relief			<u>168,000</u>	<u>167,654</u>	<u>168,000</u>
001	Adhoc Relief			168,000		168,000
A01262	Special Relief Allowance			<u>168,000</u>	<u>167,654</u>	<u>168,000</u>
001	Special Relief Allowance 15%					168,000
A01270	Other				35,112	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AD	Clib Allowance					2,000
A012AE	Integrated allowance			2,000	2,000	
H M GHS KANDWAL				5,076,150	5,105,050	4,880,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,426,000</u>	<u>3,729,372</u>	<u>4,445,000</u>
A011	TOTAL PAY		16	16	<u>1,928,000</u>	<u>1,619,786</u>	<u>1,903,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,928,000</u>	<u>1,619,786</u>	<u>1,903,000</u>
A01151	Total Basic Pay		16	16	<u>1,928,000</u>	<u>1,619,786</u>	<u>1,903,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	139,000		144,000
A078	Arabic Teacher	(BPS-14)	1	1	116,000		123,000
D249	Drawing Master	(BPS-14)	1	1	171,000		198,000
E116	EST / SESE	(BPS-14)	1	1	187,000		173,000
P318	Physical Education Teacher	(BPS-14)	1	1	126,000		132,000
S448	Science & Math Teacher (SMT)	(BPS-14)	1	1	62,000		64,000
S565	Senior Vernacular Teacher	(BPS-14)	5	5	814,000		738,000
S566	Senior Elementry School Educator	(BPS-14)	2	2	155,000		137,000
E116	EST / SESE	(BPS-13)		1			69,000
S059	Security Guard	(BPS-02)	1	1	55,000		57,000
S309	Sweeper Jamadar	(BPS-02)	1	1	66,000		68,000
W019	Water Carrier	(BPS-02)	1		37,000		
001					1,928,000		
A012	TOTAL ALLOWANCES				<u>2,498,000</u>	<u>2,109,586</u>	<u>2,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,494,000</u>	<u>2,105,586</u>	<u>2,538,000</u>
A01202	House rent Allowance				<u>264,000</u>	<u>222,377</u>	<u>304,000</u>
001	House Rent Allowance				264,000		304,000
A01205	Dearness Allowance				<u>167,000</u>	<u>144,054</u>	<u>149,000</u>
001	Dearness Allowance 15%				167,000		149,000
A01209	Special Additional Allowance				<u>75,000</u>	<u>74,957</u>	<u>70,000</u>
001	Special Additional Allowance 20%						70,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7318	H M GHS KHEWRA					
A0120D	Integrated allowance				3,960	
A0120F	Mobility Allowance			<u>185,000</u>	<u>106,115</u>	<u>215,000</u>
001	Mobility Allowance					215,000
A0120P	Adhoc Relief 2009			<u>395,000</u>	<u>324,897</u>	<u>327,000</u>
001	Adhoc Relief 2009					327,000
A0120X	Ad - hoc Allowance - 2010			<u>964,000</u>	<u>795,972</u>	<u>896,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					896,000
A01216	Qualification allowance			56,000	25,040	55,000
A01217	Medical allowance			104,000	161,200	192,000
A01244	Adhoc relief			<u>124,000</u>	<u>115,551</u>	<u>122,000</u>
001	Adhoc Relief			124,000		122,000
A01262	Special Relief Allowance			<u>124,000</u>	<u>115,551</u>	<u>135,000</u>
001	Special Relief Allowance 15%					135,000
A01270	Other			<u>36,000</u>	<u>15,912</u>	<u>73,000</u>
001	Others					73,000
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>
A012AD	Clib Allowance					4,000
A012AE	Integrated allowance			4,000	4,000	
H M GHS KHEWRA				4,426,000	3,729,372	4,445,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,034,000</u>	<u>4,342,709</u>	<u>4,621,000</u>
A011	TOTAL PAY		19	19	<u>1,713,000</u>	<u>1,812,149</u>	<u>1,974,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,713,000</u>	<u>1,812,149</u>	<u>1,974,000</u>
A01151	Total Basic Pay		19	19	<u>1,713,000</u>	<u>1,812,149</u>	<u>1,974,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	162,000		171,000
E116	EST / SESE	(BPS-14)	3	3	432,000		458,000
E137	E.S.T(General)	(BPS-14)	1	1	126,000		134,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	302,000		319,000
P317	Primary Teaching Course Teacher	(BPS-09)	11	11	624,000		822,000
C256	Class IV	(BPS-02)	1	1	67,000		70,000
001					1,713,000		
A012	TOTAL ALLOWANCES				<u>2,321,000</u>	<u>2,530,560</u>	<u>2,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,321,000</u>	<u>2,530,560</u>	<u>2,647,000</u>
A01202	House rent Allowance				<u>288,000</u>	<u>274,932</u>	<u>288,000</u>
001	House Rent Allowance				288,000		288,000
A01205	Dearness Allowance				<u>161,000</u>	<u>143,745</u>	<u>167,000</u>
001	Dearness Allowance 15%				161,000		167,000
A01209	Special Additional Allowance				<u>66,000</u>	<u>86,156</u>	<u>66,000</u>
001	Special Additional Allowance 20%						66,000
A0120F	Mobility Allowance				<u>195,000</u>	<u>154,905</u>	<u>195,000</u>
001	Mobility Allowance						195,000
A0120P	Adhoc Relief 2009				<u>365,000</u>	<u>361,064</u>	<u>376,000</u>
001	Adhoc Relief 2009						376,000
A0120X	Ad - hoc Allowance - 2010				<u>856,500</u>	<u>886,421</u>	<u>907,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						907,000
A01216	Qualification allowance					63,360	72,000
A01217	Medical allowance				125,500	225,050	228,000
A01244	Adhoc relief				<u>132,000</u>	<u>130,423</u>	<u>135,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7319	H M GHS TOBHA					
001	Adhoc Relief			132,000		135,000
A01262	Special Relief Allowance			<u>132,000</u>	<u>130,423</u>	<u>135,000</u>
001	Special Relief Allowance 15%					135,000
A01270	Other				<u>74,081</u>	<u>78,000</u>
001	Others					78,000
H M GHS TOBHA				4,034,000	4,342,709	4,621,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,050,000</u>	<u>3,258,459</u>	<u>3,244,000</u>
A011	TOTAL PAY		11	11	<u>1,421,000</u>	<u>1,420,014</u>	<u>1,477,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>18,000</u>
A01102	Personal pay						18,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,421,000</u>	<u>1,420,014</u>	<u>1,459,000</u>
A01151	Total Basic Pay		11	11	<u>1,421,000</u>	<u>1,420,014</u>	<u>1,459,000</u>
A078	Arabic Teacher	(BPS-15)		1			186,000
A078	Arabic Teacher	(BPS-14)	1		181,000		
E116	EST / SESE	(BPS-14)	4	4	564,000		587,000
E137	E.S.T(General)	(BPS-14)	1	1	130,000		134,000
S446	SSE	(BPS-14)		1			70,000
S566	Senior Elementry School Educator	(BPS-14)	1		84,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3		408,000		
M019	Mali	(BPS-02)	1	1	54,000		55,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		3			427,000
001					1,421,000		
A012	TOTAL ALLOWANCES				<u>1,629,000</u>	<u>1,838,445</u>	<u>1,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,629,000</u>	<u>1,838,445</u>	<u>1,767,000</u>
A01202	House rent Allowance				<u>180,000</u>	<u>187,933</u>	<u>187,000</u>
001	House Rent Allowance				180,000		187,000
A01205	Dearness Allowance				<u>130,000</u>	<u>128,179</u>	<u>130,000</u>
001	Dearness Allowance 15%				130,000		130,000
A01209	Special Additional Allowance				<u>55,000</u>	<u>64,646</u>	<u>55,000</u>
001	Special Additional Allowance 20%						55,000
A0120F	Mobility Allowance					<u>102,300</u>	<u>108,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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				
001	Mobility Allowance					108,000
A0120P	Adhoc Relief 2009			<u>280,000</u>	<u>284,379</u>	<u>278,000</u>
001	Adhoc Relief 2009					278,000
A0120X	Ad - hoc Allowance - 2010			<u>710,500</u>	<u>698,156</u>	<u>675,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					675,000
A01217	Medical allowance			<u>71,500</u>	<u>143,550</u>	<u>132,000</u>
001				66,000		
A01244	Adhoc relief			<u>101,000</u>	<u>104,619</u>	<u>101,000</u>
001	Adhoc Relief			101,000		101,000
A01262	Special Relief Allowance			<u>101,000</u>	<u>104,619</u>	<u>101,000</u>
001	Special Relief Allowance 15%					101,000
A01270	Other				20,064	
H M GHS MALYAR				3,050,000	3,258,459	3,244,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,176,500</u>	<u>3,243,805</u>	<u>3,314,000</u>
A011	TOTAL PAY		14	14	<u>1,397,000</u>	<u>1,379,891</u>	<u>1,429,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,397,000</u>	<u>1,379,891</u>	<u>1,429,000</u>
A01151	Total Basic Pay		14	14	<u>1,397,000</u>	<u>1,379,891</u>	<u>1,429,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	182,000		187,000
E137	E.S.T(General)	(BPS-14)	3	3	436,000		450,000
E579	Elementary School Teacher (Technical)	(BPS-14)		2			302,000
S565	Senior Vernacular Teacher	(BPS-14)	2		292,000		
E577	Elementary School Educator	(BPS-09)	1	1	47,000		50,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	337,000		334,000
C112	Chowkidar	(BPS-02)	1	1	62,000		64,000
S309	Sweeper Jamadar	(BPS-02)	1	1	41,000		42,000
001					1,397,000		
A012	TOTAL ALLOWANCES				<u>1,779,500</u>	<u>1,863,914</u>	<u>1,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,775,500</u>	<u>1,859,914</u>	<u>1,885,000</u>
A01202	House rent Allowance				<u>212,000</u>	<u>211,734</u>	<u>212,000</u>
001	House Rent Allowance				212,000		212,000
A01205	Dearness Allowance				<u>108,000</u>	<u>107,590</u>	<u>108,000</u>
001	Dearness Allowance 15%				108,000		108,000
A01209	Special Additional Allowance				<u>57,000</u>	<u>56,957</u>	<u>57,000</u>
001	Special Additional Allowance 20%						57,000
A0120D	Integrated allowance					3,960	4,000
A0120F	Mobility Allowance				<u>130,000</u>	<u>108,580</u>	<u>130,000</u>
001	Mobility Allowance						130,000
A0120P	Adhoc Relief 2009				<u>274,000</u>	<u>275,758</u>	<u>285,000</u>
001	Adhoc Relief 2009						285,000
A0120X	Ad - hoc Allowance - 2010				<u>698,500</u>	<u>678,076</u>	<u>677,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7321	H M GHS SAROBA					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					677,000
A01216	Qualification allowance					27,000
A01217	Medical allowance					168,000
A01232	Performance evaluation allowance					17,000
A01244	Adhoc relief					93,000
001	Adhoc Relief					93,000
A01262	Special Relief Allowance					93,000
001	Special Relief Allowance 15%					93,000
A01270	Other					14,000
015	30% S.S.B.to Contract Employees					14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					4,000
A012AE	Integrated allowance					4,000
H M GHS SAROBA				3,176,500	3,243,805	3,314,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,412,900</u>	<u>2,558,325</u>	<u>3,719,000</u>
A011	TOTAL PAY		14	16	<u>1,470,000</u>	<u>1,106,661</u>	<u>1,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>7,600</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>7,600</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	15	<u>1,394,000</u>	<u>1,099,061</u>	<u>1,504,000</u>
A01151	Total Basic Pay		13	15	<u>1,394,000</u>	<u>1,099,061</u>	<u>1,504,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	162,000		167,000
E116	EST / SESE	(BPS-14)		1			103,000
E137	E.S.T(General)	(BPS-14)	4	4	507,000		525,000
P318	Physical Education Teacher	(BPS-14)	1		148,000		
P317	Primary Teaching Course Teacher	(BPS-12)		1			126,000
P318	Physical Education Teacher	(BPS-10)	1		118,000		
E138	ESE	(BPS-09)	2		95,000		
P317	Primary Teaching Course Teacher	(BPS-09)		5			398,000
P318	Physical Education Teacher	(BPS-09)	1		184,000		
N006	Naib Qasid	(BPS-03)	1	1	77,000		79,000
C112	Chowkidar	(BPS-02)	1		36,000		
C256	Class IV	(BPS-02)	1	1	67,000		69,000
C112	Chowkidar	(BPS-01)		1			37,000
001					1,394,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7322	H M GHS GOLPUR					
A012	TOTAL ALLOWANCES			<u>1,942,900</u>	<u>1,451,664</u>	<u>2,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,938,900</u>	<u>1,447,664</u>	<u>2,139,000</u>
A01202	House rent Allowance			<u>244,000</u>	<u>156,006</u>	<u>246,000</u>
001	House Rent Allowance			244,000		246,000
A01205	Dearness Allowance			<u>110,000</u>	<u>100,618</u>	<u>136,000</u>
001	Dearness Allowance 15%			110,000		136,000
A01209	Special Additional Allowance			<u>50,000</u>	<u>46,629</u>	<u>60,000</u>
001	Special Additional Allowance 20%					60,000
A0120D	Integrated allowance				2,475	4,000
A0120F	Mobility Allowance			<u>140,000</u>	<u>69,755</u>	<u>141,000</u>
001	Mobility Allowance					141,000
A0120P	Adhoc Relief 2009			<u>295,000</u>	<u>221,432</u>	<u>316,000</u>
001	Adhoc Relief 2009					316,000
A0120X	Ad - hoc Allowance - 2010			<u>735,000</u>	<u>545,041</u>	<u>749,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					749,000
A01216	Qualification allowance			22,000	19,480	20,000
A01217	Medical allowance			<u>113,900</u>	<u>114,010</u>	<u>191,000</u>
001				96,000		
A01244	Adhoc relief			<u>90,000</u>	<u>82,456</u>	<u>106,000</u>
001	Adhoc Relief			90,000		106,000
A01262	Special Relief Allowance			<u>90,000</u>	<u>82,456</u>	<u>106,000</u>
001	Special Relief Allowance 15%					106,000
A01270	Other			<u>49,000</u>	<u>7,306</u>	<u>64,000</u>
001	Others					31,000
015	30% S.S.B.to Contract Employees			49,000		33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7322	H M GHS GOLPUR					
001	Financial Assistance				400,000	
H M GHS GOLPUR				3,412,900	2,958,325	3,719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,113,350</u>	<u>2,550,625</u>	<u>2,807,000</u>
A011	TOTAL PAY		12	12	<u>1,386,000</u>	<u>1,110,582</u>	<u>1,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>219,000</u>	<u>102,045</u>	<u>78,000</u>
A01101	Total Basic Pay		1	1	<u>219,000</u>	<u>102,045</u>	<u>78,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	219,000		78,000
001	Basic Pay				219,000		78,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,167,000</u>	<u>1,008,537</u>	<u>1,155,000</u>
A01151	Total Basic Pay		11	11	<u>1,167,000</u>	<u>1,008,537</u>	<u>1,155,000</u>
E137	E.S.T(General) (BPS-15)		1	1	138,000		143,000
A078	Arabic Teacher (BPS-14)		1		118,000		
E137	E.S.T(General) (BPS-14)			6			673,000
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)		2		273,000		
S566	Senior Elementry School Educator (BPS-14)		1		64,000		
P317	Primary Teaching Course Teacher (BPS-12)			2			220,000
P317	Primary Teaching Course Teacher (BPS-10)		1		107,000		
P317	Primary Teaching Course Teacher (BPS-09)		2	1	202,000		49,000
C112	Chowkidar (BPS-02)		1	1	69,000		70,000
001					1,167,000		
A012	TOTAL ALLOWANCES				<u>1,727,350</u>	<u>1,440,043</u>	<u>1,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,725,350</u>	<u>1,436,063</u>	<u>1,574,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7323	H M GHS SAMMANWAL					
A01202	House rent Allowance			<u>200,000</u>	<u>160,135</u>	<u>203,000</u>
001	House Rent Allowance			200,000		203,000
A01205	Dearness Allowance			<u>106,000</u>	<u>95,419</u>	<u>86,000</u>
001	Dearness Allowance 15%			106,000		86,000
A01209	Special Additional Allowance			<u>50,000</u>	<u>45,221</u>	<u>42,000</u>
001	Special Additional Allowance 20%					42,000
A0120D	Integrated allowance					2,000
A0120F	Mobility Allowance			<u>119,000</u>	<u>77,915</u>	<u>119,000</u>
001	Mobility Allowance					119,000
A0120P	Adhoc Relief 2009			<u>257,000</u>	<u>220,096</u>	<u>237,000</u>
001	Adhoc Relief 2009					237,000
A0120X	Ad - hoc Allowance - 2010			<u>693,000</u>	<u>546,059</u>	<u>575,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					575,000
A01216	Qualification allowance			7,000	7,220	7,000
A01217	Medical allowance			110,350	122,456	143,000
A01244	Adhoc relief			<u>88,000</u>	<u>77,451</u>	<u>69,000</u>
001	Adhoc Relief			88,000		69,000
A01253	Science Teaching Allowance			7,000	700	
A01262	Special Relief Allowance			<u>88,000</u>	<u>77,451</u>	<u>69,000</u>
001	Special Relief Allowance 15%					69,000
A01270	Other				<u>5,940</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees					22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>3,980</u>	
A01299	Others				1,980	
A012AE	Integrated allowance			2,000	2,000	
H M GHS SAMMANWAL				3,113,350	2,550,625	2,807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,808,500</u>	<u>4,779,857</u>	<u>4,461,000</u>
A011	TOTAL PAY		20	22	<u>2,115,000</u>	<u>2,021,796</u>	<u>2,004,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		20	22	<u>2,115,000</u>	<u>2,021,796</u>	<u>2,004,000</u>
A01151	Total Basic Pay		<u>20</u>	<u>22</u>	<u>2,115,000</u>	<u>2,021,796</u>	<u>2,004,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	144,000		148,000
E116	EST / SESE	(BPS-14)	2		242,000		
E137	E.S.T(General)	(BPS-14)	2	7	255,000		681,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			130,000
P318	Physical Education Teacher	(BPS-14)	1	1	144,000		148,000
S448	Science & Math Teacher (SMT)	(BPS-14)	2		154,000		
S565	Senior Vernacular Teacher	(BPS-14)	2	2	300,000		135,000
P317	Primary Teaching Course Teacher	(BPS-12)		4			451,000
P317	Primary Teaching Course Teacher	(BPS-11)	1		124,000		
P317	Primary Teaching Course Teacher	(BPS-10)	1		115,000		
P317	Primary Teaching Course Teacher	(BPS-09)	6	1	535,000		44,000
S565	Senior Vernacular Teacher	(BPS-09)		1			62,000
C112	Chowkidar	(BPS-02)	1		66,000		
C112	Chowkidar	(BPS-01)		1			67,000
C256	Class IV	(BPS-01)	1		36,000		
M019	Mali	(BPS-01)		1			38,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		2			100,000
001					2,115,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7324	H M GHS HARANPUR					
A012	TOTAL ALLOWANCES			<u>2,693,500</u>	<u>2,758,061</u>	<u>2,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,691,500</u>	<u>2,756,061</u>	<u>2,457,000</u>
A01202	House rent Allowance			<u>300,000</u>	<u>309,640</u>	<u>42,000</u>
001	House Rent Allowance			300,000		42,000
A01205	Dearness Allowance			<u>163,000</u>	<u>158,360</u>	<u>180,000</u>
001	Dearness Allowance 15%			163,000		180,000
A01209	Special Additional Allowance			<u>95,000</u>	<u>93,113</u>	<u>95,000</u>
001	Special Additional Allowance 20%					95,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>195,000</u>	<u>158,820</u>	<u>195,000</u>
001	Mobility Allowance					195,000
A0120P	Adhoc Relief 2009			<u>410,000</u>	<u>403,059</u>	<u>480,000</u>
001	Adhoc Relief 2009					480,000
A0120X	Ad - hoc Allowance - 2010			<u>1,057,500</u>	<u>991,996</u>	<u>824,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					824,000
A01216	Qualification allowance			10,000	9,640	10,000
A01217	Medical allowance			124,000	246,100	264,000
A01244	Adhoc relief			<u>144,000</u>	<u>140,396</u>	<u>168,000</u>
001	Adhoc Relief			144,000		168,000
A01262	Special Relief Allowance			<u>144,000</u>	<u>140,396</u>	<u>168,000</u>
001	Special Relief Allowance 15%					168,000
A01270	Other			<u>49,000</u>	<u>102,561</u>	<u>29,000</u>
015	30% S.S.B.to Contract Employees			49,000		29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS HARANPUR				4,808,500	4,779,857	4,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,711,450</u>	<u>2,212,405</u>	<u>2,935,000</u>
A011	TOTAL PAY		15	15	<u>1,137,000</u>	<u>930,916</u>	<u>1,276,000</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		14	14	<u>1,064,000</u>	<u>930,916</u>	<u>1,203,000</u>
A01151	Total Basic Pay		14	14	<u>1,064,000</u>	<u>930,916</u>	<u>1,203,000</u>
A078	Arabic Teacher (BPS-14)		1	1	116,000		121,000
E137	E.S.T(General) (BPS-14)		1	1	125,000		130,000
E580	Elementary School Teacher (Agri) (BPS-14)			2			133,000
S565	Senior Vernacular Teacher (BPS-14)		3	3	257,000		358,000
S566	Senior Elementry School Educator (BPS-14)		2		123,000		
P317	Primary Teaching Course Teacher (BPS-12)			1			110,000
E577	Elementary School Educator (BPS-09)			2			92,000
P317	Primary Teaching Course Teacher (BPS-09)		6	3	373,000		187,000
N006	Naib Qasid (BPS-03)		1	1	70,000		72,000
001					1,064,000		
A012	TOTAL ALLOWANCES				<u>1,574,450</u>	<u>1,281,489</u>	<u>1,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,572,450</u>	<u>1,281,489</u>	<u>1,659,000</u>
A01202	House rent Allowance				<u>240,000</u>	<u>169,855</u>	<u>242,000</u>
001	House Rent Allowance				240,000		242,000
A01205	Dearness Allowance				<u>59,000</u>	<u>67,799</u>	<u>78,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7325	H M GHS WAGH					
001	Dearness Allowance 15%			59,000		78,000
A01209	Special Additional Allowance			<u>30,000</u>	<u>34,745</u>	<u>40,000</u>
001	Special Additional Allowance 20%					40,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>151,000</u>	<u>90,864</u>	<u>192,000</u>
001	Mobility Allowance					192,000
A0120P	Adhoc Relief 2009			<u>223,000</u>	<u>187,203</u>	<u>119,000</u>
001	Adhoc Relief 2009					119,000
A0120X	Ad - hoc Allowance - 2010			<u>568,500</u>	<u>451,020</u>	<u>522,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allownce 2010				451,020	
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					522,000
A01216	Qualification allowance			12,000	41,190	108,000
A01217	Medical allowance			107,950	126,561	179,000
A01244	Adhoc relief			<u>48,000</u>	<u>55,136</u>	<u>64,000</u>
001	Adhoc Relief			48,000		64,000
A01262	Special Relief Allowance			<u>48,000</u>	<u>55,136</u>	<u>64,000</u>
001	Special Relief Allowance 15%					64,000
A01270	Other			<u>85,000</u>		<u>49,000</u>
015	30% S.S.B.to Contract Employees			85,000		49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A012AE	Integrated allowance			2,000		
H M GHS WAGH				2,711,450	2,212,405	2,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,556,400</u>	<u>6,710,686</u>	<u>6,983,000</u>
A011	TOTAL PAY		26	27	<u>2,869,000</u>	<u>2,896,298</u>	<u>3,053,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
S569	Senior Secondary Educator	(BPS-16)	1	1	76,000		82,000
001	Basic Pay				76,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		25	26	<u>2,793,000</u>	<u>2,820,287</u>	<u>2,971,000</u>
A01151	Total Basic Pay		25	26	<u>2,793,000</u>	<u>2,820,287</u>	<u>2,971,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	153,000		158,000
E116	EST / SESE	(BPS-14)	2	2	242,000		265,000
E137	E.S.T(General)	(BPS-14)	4	4	270,000		274,000
E138	ESE	(BPS-14)		1			98,000
E580	Elementary School Teacher (Agri)	(BPS-14)	1	1	148,000		153,000
S565	Senior Vernacular Teacher	(BPS-14)	4	4	608,000		627,000
P317	Primary Teaching Course Teacher	(BPS-10)	11		1,239,000		
N006	Naib Qasid	(BPS-03)	1	1	67,000		68,000
C112	Chowkidar	(BPS-02)	1	1	66,000		67,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		11			1,261,000
001					2,793,000		
A012	TOTAL ALLOWANCES				<u>3,687,400</u>	<u>3,814,388</u>	<u>3,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,683,400</u>	<u>3,810,388</u>	<u>3,930,000</u>
A01202	House rent Allowance				<u>432,000</u>	<u>429,068</u>	<u>455,000</u>
001	House Rent Allowance				432,000		455,000
A01205	Dearness Allowance				<u>261,000</u>	<u>240,439</u>	<u>259,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
001	Dearness Allowance 15%		261,000		259,000
A01209	Special Additional Allowance		<u>109,000</u>	<u>126,703</u>	<u>113,000</u>
001	Special Additional Allowance 20%				113,000
A0120D	Integrated allowance			3,960	4,000
A0120F	Mobility Allowance		<u>270,000</u>	<u>218,160</u>	<u>270,000</u>
001	Mobility Allowance				270,000
A0120P	Adhoc Relief 2009		<u>586,000</u>	<u>579,488</u>	<u>597,000</u>
001	Adhoc Relief 2009				597,000
A0120X	Ad - hoc Allowance - 2010		<u>1,434,500</u>	<u>1,417,729</u>	<u>1,439,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				1,439,000
A01216	Qualification allowance		5,000	20,620	19,000
A01217	Medical allowance		185,900	325,609	323,000
A01244	Adhoc relief		<u>200,000</u>	<u>200,480</u>	<u>205,000</u>
001	Adhoc Relief		200,000		205,000
A01262	Special Relief Allowance		<u>200,000</u>	<u>200,480</u>	<u>205,000</u>
001	Special Relief Allowance 15%				205,000
A01270	Other			<u>47,652</u>	<u>41,000</u>
001	Others				41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance		4,000	4,000	
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 GHS PINDI SAIDPUR			6,556,400	6,910,686	6,983,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,288,550</u>	<u>3,108,376</u>	<u>3,137,000</u>
A011	TOTAL PAY		14	24	<u>1,423,000</u>	<u>1,335,153</u>	<u>1,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>217,000</u>	<u>217,011</u>	<u>230,000</u>
A01101	Total Basic Pay		1	1	<u>217,000</u>	<u>217,011</u>	<u>230,000</u>
S085	Secondary School Teacher	(BPS-17)		1			230,000
S085	Secondary School Teacher	(BPS-16)	1		217,000		
001	Basic Pay				217,000		230,000
A011-2	TOTAL PAY OF OTHER STAFF		13	23	<u>1,206,000</u>	<u>1,118,142</u>	<u>1,168,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>23</u>	<u>1,206,000</u>	<u>1,118,142</u>	<u>1,168,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	139,000		140,000
E116	EST / SESE	(BPS-14)	3	3	332,000		172,000
E137	E.S.T(General)	(BPS-14)		3			67,000
E580	Elementary School Teacher (Agri)	(BPS-14)	1	1	94,000		117,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			131,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		59,000
S565	Senior Vernacular Teacher	(BPS-14)	1		62,000		
E116	EST / SESE	(BPS-13)		3			112,000
P317	Primary Teaching Course Teacher	(BPS-13)		3			110,000
P317	Primary Teaching Course Teacher	(BPS-12)		3			111,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		121,000		
E138	ESE	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	285,000		84,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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	1	64,000		65,000
001					1,206,000		
A012	TOTAL ALLOWANCES				<u>1,865,550</u>	<u>1,773,223</u>	<u>1,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,863,550</u>	<u>1,771,223</u>	<u>1,737,000</u>
A01202	House rent Allowance				<u>226,000</u>	<u>198,068</u>	<u>201,000</u>
001	House Rent Allowance				226,000		201,000
A01205	Dearness Allowance				<u>112,000</u>	<u>114,672</u>	<u>114,000</u>
001	Dearness Allowance 15%				112,000		114,000
A01209	Special Additional Allowance				<u>52,000</u>	<u>53,111</u>	<u>52,000</u>
001	Special Additional Allowance 20%						52,000
A0120D	Integrated allowance					1,980	
A0120F	Mobility Allowance				<u>130,000</u>	<u>103,045</u>	<u>89,000</u>
001	Mobility Allowance						89,000
A0120P	Adhoc Relief 2009				<u>278,000</u>	<u>266,370</u>	<u>256,000</u>
001	Adhoc Relief 2009						256,000
A0120X	Ad - hoc Allowance - 2010				<u>711,500</u>	<u>655,019</u>	<u>662,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						662,000
A01216	Qualification allowance					5,138	10,000
A01217	Medical allowance				123,050	171,460	167,000
A01244	Adhoc relief				<u>91,000</u>	<u>93,573</u>	<u>93,000</u>
001	Adhoc Relief				91,000		93,000
A01262	Special Relief Allowance				<u>91,000</u>	<u>93,573</u>	<u>93,000</u>
001	Special Relief Allowance 15%						93,000
A01270	Other				<u>49,000</u>	<u>15,214</u>	
015	30% S.S.B.to Contract Employees				49,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AD	Clib Allowance						2,000
A012AE	Integrated allowance				2,000	2,000	
H M GHSS JUTANA					3,288,550	3,108,376	3,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,147,000</u>	<u>5,441,661</u>	<u>5,499,000</u>
A011	TOTAL PAY		24	21	<u>2,582,000</u>	<u>2,347,146</u>	<u>2,416,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		24	21	<u>2,582,000</u>	<u>2,347,146</u>	<u>2,416,000</u>
A01151	Total Basic Pay		<u>24</u>	<u>21</u>	<u>2,582,000</u>	<u>2,345,681</u>	<u>2,415,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	182,000		187,000
E116	EST / SESE	(BPS-15)		1			141,000
E137	E.S.T(General)	(BPS-15)	1		137,000		
A078	Arabic Teacher	(BPS-14)	1	1	163,000		167,000
E116	EST / SESE	(BPS-14)	2	2	311,000		320,000
P318	Physical Education Teacher	(BPS-14)	1	1	60,000		59,000
S565	Senior Vernacular Teacher	(BPS-14)	5	5	656,000		666,000
P269	P.T.C	(BPS-10)	1		118,000		
P269	P.T.C	(BPS-09)	10		863,000		
S059	Security Guard	(BPS-02)	1	1	56,000		56,000
M019	Mali	(BPS-01)	1	1	36,000		36,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		8			783,000
001					2,582,000		
A01152	Personal pay					1,465	1,000
A012	TOTAL ALLOWANCES				<u>3,565,000</u>	<u>3,094,515</u>	<u>3,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,563,000</u>	<u>3,092,515</u>	<u>3,083,000</u>
A01202	House rent Allowance				<u>380,000</u>	<u>322,367</u>	<u>340,000</u>
001	House Rent Allowance				380,000		340,000
A01205	Dearness Allowance				<u>216,000</u>	<u>200,526</u>	<u>209,000</u>
001	Dearness Allowance 15%				216,000		209,000
A01209	Special Additional Allowance				<u>97,000</u>	<u>108,228</u>	<u>92,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012	
				Rs	Rs	Rs	
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					
001	Special Additional Allowance 20%					92,000	
A0120D	Integrated allowance				1,980	2,000	
A0120F	Mobility Allowance			<u>296,000</u>	<u>201,500</u>	<u>154,000</u>	
001	Mobility Allowance					154,000	
A0120P	Adhoc Relief 2009			<u>511,000</u>	<u>467,834</u>	<u>486,000</u>	
001	Adhoc Relief 2009					486,000	
A0120X	Ad - hoc Allowance - 2010			<u>1,291,000</u>	<u>1,149,422</u>	<u>1,158,000</u>	
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					1,158,000	
A01216	Qualification allowance			49,000	37,100	14,000	
A01217	Medical allowance			300,000	241,500	252,000	
A01244	Adhoc relief			<u>177,000</u>	<u>172,768</u>	<u>167,000</u>	
001	Adhoc Relief			177,000		167,000	
A01262	Special Relief Allowance			<u>176,000</u>	<u>172,668</u>	<u>167,000</u>	
001	Special Relief Allowance 15%					167,000	
A01270	Other			<u>70,000</u>	<u>16,622</u>	<u>42,000</u>	
015	30% S.S.B.to Contract Employees			70,000		42,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>		
A012AE	Integrated allowance			2,000	2,000		
"PRINCIPAL, G H S S JALALPUR SHARIF				6,147,000	5,441,661	5,499,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,052,500</u>	<u>5,026,350</u>	<u>6,056,000</u>
A011	TOTAL PAY		23	24	<u>2,678,000</u>	<u>2,187,114</u>	<u>2,575,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		23	24	<u>2,678,000</u>	<u>2,187,114</u>	<u>2,575,000</u>
A01151	Total Basic Pay		<u>23</u>	<u>24</u>	<u>2,678,000</u>	<u>2,187,114</u>	<u>2,575,000</u>
A078	Arabic Teacher	(BPS-14)	2	2	205,000		242,000
E116	EST / SESE	(BPS-14)	4	4	375,000		395,000
E138	ESE	(BPS-14)		2			132,000
E580	Elementary School Teacher (Agri)	(BPS-14)	2		123,000		
P317	Primary Teaching Course Teacher	(BPS-14)		3			425,000
P318	Physical Education Teacher	(BPS-14)	1	1	112,000		117,000
S565	Senior Vernacular Teacher	(BPS-14)	7	7	1,092,000		922,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	62,000		62,000
P269	P.T.C	(BPS-11)	4		545,000		
P269	P.T.C	(BPS-09)	1		96,000		
P317	Primary Teaching Course Teacher	(BPS-09)		3			211,000
C112	Chowkidar	(BPS-02)	1	1	68,000		69,000
001					2,678,000		
A012	TOTAL ALLOWANCES				<u>3,374,500</u>	<u>2,839,236</u>	<u>3,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,372,500</u>	<u>2,837,236</u>	<u>3,481,000</u>
A01202	House rent Allowance				<u>386,000</u>	<u>316,619</u>	<u>407,000</u>
001	House Rent Allowance				386,000		407,000
A01205	Dearness Allowance				<u>209,000</u>	<u>167,676</u>	<u>209,000</u>
001	Dearness Allowance 15%				209,000		209,000
A01209	Special Additional Allowance				<u>91,000</u>	<u>80,632</u>	<u>92,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%					92,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>238,000</u>	<u>159,205</u>	<u>260,000</u>
001	Mobility Allowance					260,000
A0120P	Adhoc Relief 2009			<u>528,000</u>	<u>422,560</u>	<u>505,000</u>
001	Adhoc Relief 2009					505,000
A0120X	Ad - hoc Allowance - 2010			<u>1,339,000</u>	<u>1,039,358</u>	<u>1,205,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					1,205,000
A01216	Qualification allowance			19,000	8,380	19,000
A01217	Medical allowance			<u>149,500</u>	<u>228,150</u>	<u>290,000</u>
001				138,000		
A01232	Performance evaluation allowance				72,000	
A01244	Adhoc relief			<u>171,000</u>	<u>142,731</u>	<u>173,000</u>
001	Adhoc Relief			171,000		173,000
A01262	Special Relief Allowance			<u>171,000</u>	<u>142,731</u>	<u>173,000</u>
001	Special Relief Allowance 15%					173,000
A01270	Other			<u>71,000</u>	<u>55,214</u>	<u>146,000</u>
001	Others					48,000
015	30% S.S.B.to Contract Employees			71,000		98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS DHARYALA JALIP				6,052,500	5,026,350	6,056,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,910,000</u>	<u>2,184,360</u>	<u>2,438,000</u>
A011	TOTAL PAY		8	9	<u>1,111,000</u>	<u>904,315</u>	<u>1,055,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>217,000</u>	<u>21,700</u>	<u>223,000</u>
A01101	Total Basic Pay		1	1	<u>217,000</u>	<u>21,700</u>	<u>223,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	217,000		223,000
001	Basic Pay				217,000		223,000
A011-2	TOTAL PAY OF OTHER STAFF		7	8	<u>894,000</u>	<u>882,615</u>	<u>832,000</u>
A01151	Total Basic Pay		7	8	<u>894,000</u>	<u>882,615</u>	<u>832,000</u>
A078	Arabic Teacher (BPS-15)		1	1	186,000		192,000
E116	EST / SESE (BPS-14)		2	2	250,000		75,000
E137	E.S.T(General) (BPS-14)		1	1	134,000		59,000
E577	Elementary School Educator (BPS-14)			1			162,000
S565	Senior Vernacular Teacher (BPS-14)		2	1	278,000		167,000
S565	Senior Vernacular Teacher (BPS-13)			1			121,000
P317	Primary Teaching Course Teacher (BPS-09)			1			56,000
P318	Physical Education Teacher (BPS-09)		1		46,000		
001					894,000		
A012	TOTAL ALLOWANCES				<u>799,000</u>	<u>1,280,045</u>	<u>1,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>799,000</u>	<u>1,280,045</u>	<u>1,383,000</u>
A01202	House rent Allowance				<u>143,000</u>	<u>131,890</u>	<u>143,000</u>
001	House Rent Allowance				143,000		143,000
A01205	Dearness Allowance				<u>95,000</u>	<u>78,242</u>	<u>93,000</u>
001	Dearness Allowance 15%				95,000		93,000
A01209	Special Additional Allowance				<u>44,000</u>	<u>38,485</u>	<u>64,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
003	Special Additional Allowance 25%					64,000
A0120F	Mobility Allowance			<u>86,000</u>	<u>102,940</u>	<u>87,000</u>
001	Mobility Allowance					87,000
A0120P	Adhoc Relief 2009			<u>211,000</u>	<u>179,743</u>	<u>193,000</u>
001	Adhoc Relief 2009					193,000
A0120X	Ad - hoc Allowance - 2010				<u>475,464</u>	<u>485,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					485,000
A01216	Qualification allowance			14,000	14,440	15,000
A01217	Medical allowance			<u>48,000</u>	<u>95,533</u>	<u>116,000</u>
001				48,000		
A01244	Adhoc relief			<u>79,000</u>	<u>69,114</u>	<u>82,000</u>
001	Adhoc Relief			79,000		82,000
A01262	Special Relief Allowance			<u>79,000</u>	<u>69,114</u>	<u>82,000</u>
001	Special Relief Allowance 15%					82,000
A01270	Other				<u>25,080</u>	<u>23,000</u>
001	Others					23,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001	Financial Assistance				400,000	
H M HIGH SCHOOL PINARWAL				1,910,000	2,584,360	2,438,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>13,872,400</u>	<u>9,743,024</u>	<u>7,931,000</u>
A011	TOTAL PAY		<u>42</u>	<u>29</u>	<u>4,413,000</u>	<u>4,028,924</u>	<u>3,652,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>57,000</u>
A01102	Personal pay						57,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>29</u>	<u>4,413,000</u>	<u>4,028,924</u>	<u>3,595,000</u>
A01151	Total Basic Pay		<u>42</u>	<u>29</u>	<u>4,413,000</u>	<u>4,027,512</u>	<u>3,595,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	179,000		187,000
E137	E.S.T(General)	(BPS-15)	1		204,000		
E579	Elementary School Teacher (Technical)	(BPS-15)		1			222,000
D249	Drawing Master	(BPS-14)	1		59,000		
E116	EST / SESE	(BPS-14)	2		182,000		
E137	E.S.T(General)	(BPS-14)	10	23	1,334,000		3,045,000
P318	Physical Education Teacher	(BPS-14)	1		59,000		
S565	Senior Vernacular Teacher	(BPS-14)	9		1,202,000		
P317	Primary Teaching Course Teacher	(BPS-11)	2		269,000		
P317	Primary Teaching Course Teacher	(BPS-10)	2		242,000		
P317	Primary Teaching Course Teacher	(BPS-09)	8		516,000		
C112	Chowkidar	(BPS-02)	1		41,000		
N006	Naib Qasid	(BPS-02)		1			40,000
S059	Security Guard	(BPS-02)	1	1	54,000		57,000
S309	Sweeper Jamadar	(BPS-02)	1		66,000		
C112	Chowkidar	(BPS-01)		1			37,000
I003	Imam	(Fixed)	2		6,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7331	PRINCIPAL GHSS DOMELI					
Q002	Qari	Class IV (Contract)	1			7,000
001				4,413,000		
A01152	Personal pay				1,412	
A012	TOTAL ALLOWANCES			<u>9,459,400</u>	<u>5,714,100</u>	<u>4,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,455,400</u>	<u>5,696,924</u>	<u>4,279,000</u>
A01202	House rent Allowance			<u>651,000</u>	<u>564,432</u>	<u>664,000</u>
001	House Rent Allowance			651,000		664,000
A01205	Dearness Allowance			<u>397,000</u>	<u>337,474</u>	<u>345,000</u>
001	Dearness Allowance 15%			397,000		345,000
A01209	Special Additional Allowance			<u>151,000</u>	<u>178,579</u>	<u>128,000</u>
001	Special Additional Allowance 20%					128,000
A0120D	Integrated allowance				3,795	
A0120F	Mobility Allowance			<u>3,025,000</u>	<u>553,330</u>	<u>42,000</u>
001	Mobility Allowance					42,000
A0120P	Adhoc Relief 2009			<u>1,573,000</u>	<u>874,769</u>	<u>402,000</u>
001	Adhoc Relief 2009					402,000
A0120X	Ad - hoc Allowance - 2010			<u>2,206,500</u>	<u>1,979,002</u>	<u>1,952,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,952,000
A01216	Qualification allowance			55,000	55,220	
A01217	Medical allowance			<u>189,900</u>	<u>435,310</u>	<u>43,000</u>
001				169,000		
A01224	Entertainment allowance					<u>4,000</u>
001	Entertainment Allowance					4,000
A01239	Special allowance					<u>278,000</u>
001	Special Allowance					278,000
A01244	Adhoc relief			<u>568,000</u>	<u>312,041</u>	
001	Adhoc Relief			568,000		
A01262	Special Relief Allowance			<u>568,000</u>	<u>312,041</u>	<u>278,000</u>
001	Special Relief Allowance 15%					278,000
A01270	Other			<u>71,000</u>	<u>90,931</u>	<u>143,000</u>
015	30% S.S.B.to Contract Employees			71,000		143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>17,176</u>	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
A01299	Others				13,176	
A012AE	Integrated allowance			4,000	4,000	
PRINCIPAL GHSS DOMELI				13,872,400	9,743,024	7,931,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,609,900</u>	<u>3,174,329</u>	<u>3,863,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>1,543,000</u>	<u>1,331,257</u>	<u>1,657,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>		<u>76,000</u>	<u>7,600</u>	
A01101	Total Basic Pay		<u>1</u>		<u>76,000</u>	<u>7,600</u>	
S085	Secondary School Teacher (BPS-16)		1		76,000		
001	Basic Pay				76,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>17</u>	<u>1,467,000</u>	<u>1,323,657</u>	<u>1,657,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>17</u>	<u>1,467,000</u>	<u>1,323,657</u>	<u>1,657,000</u>
A078	Arabic Teacher (BPS-15)		1	1	182,000		192,000
E137	E.S.T(General) (BPS-14)		2	2	201,000		220,000
P318	Physical Education Teacher (BPS-14)		1	1	62,000		62,000
S565	Senior Vernacular Teacher (BPS-14)		4	4	525,000		562,000
P269	P.T.C (BPS-09)		5		384,000		
P317	Primary Teaching Course Teacher (BPS-09)			6			503,000
C256	Class IV (BPS-01)		2	3	77,000		118,000
M019	Mali (BPS-01)		1		36,000		
001					1,467,000		
A012	TOTAL ALLOWANCES				<u>2,066,900</u>	<u>1,843,072</u>	<u>2,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,062,900</u>	<u>1,839,072</u>	<u>2,206,000</u>
A01202	House rent Allowance				<u>266,000</u>	<u>205,588</u>	<u>260,000</u>
001	House Rent Allowance				266,000		260,000
A01205	Dearness Allowance				<u>149,000</u>	<u>111,160</u>	<u>139,000</u>
001	Dearness Allowance 15%				149,000		139,000
A01209	Special Additional Allowance				<u>64,000</u>	<u>49,092</u>	<u>70,000</u>
001	Special Additional Allowance 20%						70,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>151,000</u>	<u>94,750</u>	<u>152,000</u>
001	Mobility Allowance					152,000
A0120P	Adhoc Relief 2009			<u>309,000</u>	<u>266,291</u>	<u>324,000</u>
001	Adhoc Relief 2009					324,000
A0120X	Ad - hoc Allowance - 2010			<u>771,500</u>	<u>654,006</u>	<u>810,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowncce 2010					810,000
A01217	Medical allowance			<u>121,400</u>	<u>159,460</u>	<u>204,000</u>
001				102,000		
A01232	Performance evaluation allowance				108,400	
A01244	Adhoc relief			<u>110,000</u>	<u>89,624</u>	<u>117,000</u>
001	Adhoc Relief			110,000		117,000
A01262	Special Relief Allowance			<u>110,000</u>	<u>89,624</u>	<u>117,000</u>
001	Special Relief Allowance 15%					117,000
A01270	Other			<u>11,000</u>	<u>11,077</u>	<u>13,000</u>
001	Others					13,000
015	30% S.S.B.to Contract Employees			11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES					<u>10,000</u>
A033	TOTAL UTILITIES					<u>10,000</u>
A03303	Electricity					<u>10,000</u>
001	Electricity Bill of Office					10,000
H M GHS PARI DERVEZA				3,609,900	3,174,329	3,873,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,076,750</u>	<u>2,700,106</u>	<u>3,161,000</u>
A011	TOTAL PAY		15	9	<u>1,295,000</u>	<u>1,092,230</u>	<u>1,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>115,000</u>	<u>84,985</u>	<u>121,000</u>
A01101	Total Basic Pay		1	1	<u>115,000</u>	<u>84,985</u>	<u>87,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	115,000		87,000
001	Basic Pay				115,000		87,000
A01102	Personal pay						34,000
A011-2	TOTAL PAY OF OTHER STAFF		14	8	<u>1,180,000</u>	<u>1,007,245</u>	<u>929,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>8</u>	<u>1,180,000</u>	<u>1,007,245</u>	<u>929,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	116,000		121,000
E137	E.S.T(General)	(BPS-14)	4	1	475,000		266,000
P318	Physical Education Teacher	(BPS-14)	1		62,000		
S565	Senior Vernacular Teacher	(BPS-14)	1	1	135,000		139,000
E577	Elementary School Educator	(BPS-09)	2		92,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3	4	244,000		345,000
C112	Chowkidar	(BPS-02)	2	1	56,000		58,000
001					1,180,000		
A012	TOTAL ALLOWANCES				<u>1,781,750</u>	<u>1,607,876</u>	<u>2,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,779,750</u>	<u>1,605,876</u>	<u>2,111,000</u>
A01202	House rent Allowance				<u>243,000</u>	<u>202,478</u>	<u>213,000</u>
001	House Rent Allowance				243,000		213,000
A01205	Dearness Allowance				<u>105,000</u>	<u>82,741</u>	<u>80,000</u>
001	Dearness Allowance 15%				105,000		80,000
A01209	Special Additional Allowance				<u>50,000</u>	<u>68,550</u>	<u>37,000</u>
001	Special Additional Allowance 20%						37,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7333	H M GHS SURUGDHAN					
A0120D	Integrated allowance				1,980	
A0120F	Mobility Allowance			<u>151,000</u>	<u>102,715</u>	<u>356,000</u>
001	Mobility Allowance					356,000
A0120P	Adhoc Relief 2009			<u>259,000</u>	<u>218,446</u>	<u>270,000</u>
001	Adhoc Relief 2009					270,000
A0120X	Ad - hoc Allowance - 2010			<u>647,500</u>	<u>533,768</u>	<u>608,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					608,000
A01217	Medical allowance			114,250	146,706	408,000
A01244	Adhoc relief			<u>79,000</u>	<u>79,194</u>	<u>65,000</u>
001	Adhoc Relief			79,000		65,000
A01253	Science Teaching Allowance			7,000	7,220	
A01262	Special Relief Allowance			<u>79,000</u>	<u>79,194</u>	<u>65,000</u>
001	Special Relief Allowance 15%					65,000
A01270	Other			<u>45,000</u>	<u>82,884</u>	<u>9,000</u>
001	Others					9,000
015	30% S.S.B.to Contract Employees			45,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS SURUGDHAN				3,076,750	2,700,106	3,161,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,182,500</u>	<u>2,224,938</u>	<u>2,315,000</u>
A011	TOTAL PAY		13	13	<u>930,000</u>	<u>919,690</u>	<u>905,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>930,000</u>	<u>919,690</u>	<u>905,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>13</u>	<u>930,000</u>	<u>919,690</u>	<u>905,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	59,000		59,000
E137	E.S.T(General)	(BPS-14)	2	3	155,000		218,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	205,000		163,000
S566	Senior Elementry School Educator	(BPS-14)	1		59,000		
E577	Elementary School Educator	(BPS-09)	2		111,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3		262,000		
C256	Class IV	(BPS-02)		1			40,000
W019	Water Carrier	(BPS-02)	1		41,000		
C112	Chowkidar	(BPS-01)	1		35,000		
C112	Chowkidar	Class IV (Contract)		1			37,000
C256	Class IV	Class IV (Contract)		1			3,000
E577	Elementary School Educator	Class IV (Contract)		1			51,000
I003	Imam	Class IV (Contract)	1		3,000		
P317	Primary Teaching Course Teacher	Class IV (Contract)		4			334,000
001					930,000		
A012	TOTAL ALLOWANCES				<u>1,252,500</u>	<u>1,305,248</u>	<u>1,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,250,500</u>	<u>1,303,248</u>	<u>1,410,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>179,000</u>	<u>161,803</u>	<u>191,000</u>
001	House Rent Allowance			179,000		191,000
A01205	Dearness Allowance			<u>59,000</u>	<u>62,179</u>	<u>64,000</u>
001	Dearness Allowance 15%			59,000		64,000
A01209	Special Additional Allowance			<u>41,000</u>	<u>40,820</u>	<u>29,000</u>
001	Special Additional Allowance 20%					29,000
A0120D	Integrated allowance				1,579	2,000
A0120F	Mobility Allowance			<u>108,000</u>	<u>139,185</u>	<u>114,000</u>
001	Mobility Allowance					114,000
A0120P	Adhoc Relief 2009			<u>187,000</u>	<u>174,212</u>	<u>190,000</u>
001	Adhoc Relief 2009					190,000
A0120X	Ad - hoc Allowance - 2010			<u>465,000</u>	<u>426,089</u>	<u>459,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					459,000
A01216	Qualification allowance			7,000	5,380	12,000
A01217	Medical allowance			78,500	134,673	151,000
A01239	Special allowance					<u>49,000</u>
001	Special Allowance					49,000
A01244	Adhoc relief			<u>52,000</u>	<u>58,160</u>	<u>49,000</u>
001	Adhoc Relief			52,000		49,000
A01262	Special Relief Allowance			52,000	57,210	
A01270	Other			<u>22,000</u>	<u>41,958</u>	<u>100,000</u>
001	Others					20,000
015	30% S.S.B.to Contract Employees			22,000		80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001	Financial Assistance				400,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
H M GHS DEWAN E HAZOORI				2,182,500	2,624,938	2,315,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,781,500</u>	<u>1,231,562</u>	<u>4,601,000</u>
A011	TOTAL PAY		10	26	<u>695,000</u>	<u>491,208</u>	<u>3,744,000</u>
A011-1	TOTAL PAY OF OFFICERS			1			<u>242,000</u>
A01101	Total Basic Pay			1			<u>195,000</u>
S085	Secondary School Teacher	(BPS-16)		1			195,000
001	Basic Pay						195,000
A01102	Personal pay						47,000
A011-2	TOTAL PAY OF OTHER STAFF		10	25	<u>695,000</u>	<u>491,208</u>	<u>3,502,000</u>
A01151	Total Basic Pay		10	25	<u>695,000</u>	<u>491,208</u>	<u>3,502,000</u>
E137	E.S.T(General)	(BPS-15)		1			162,000
A078	Arabic Teacher	(BPS-14)		1			126,000
D249	Drawing Master	(BPS-14)		1			158,000
E116	EST / SESE	(BPS-14)	1		62,000		
E137	E.S.T(General)	(BPS-14)	2	13	178,000		1,515,000
P317	Primary Teaching Course Teacher	(BPS-14)					153,000
S565	Senior Vernacular Teacher	(BPS-14)					840,000
S566	Senior Elementry School Educator	(BPS-14)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-09)	4		317,000		
C112	Chowkidar	(BPS-02)		1			40,000
C256	Class IV	(BPS-02)	2	1	76,000		64,000
C256	Class IV	(BPS-01)		2			76,000
S059	Security Guard	(BPS-01)		1			38,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		4			330,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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				695,000		
A012	TOTAL ALLOWANCES			<u>1,086,500</u>	<u>740,354</u>	<u>857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,086,500</u>	<u>740,354</u>	<u>857,000</u>
A01202	House rent Allowance			<u>148,000</u>	<u>101,574</u>	<u>152,000</u>
001	House Rent Allowance			148,000		152,000
A01205	Dearness Allowance			<u>36,000</u>	<u>22,522</u>	<u>36,000</u>
001	Dearness Allowance 15%			36,000		36,000
A01209	Special Additional Allowance			<u>10,000</u>	<u>25,849</u>	<u>10,000</u>
001	Special Additional Allowance 20%					10,000
A0120F	Mobility Allowance			<u>86,000</u>	<u>48,425</u>	<u>87,000</u>
001	Mobility Allowance					87,000
A0120P	Adhoc Relief 2009			<u>139,000</u>	<u>98,242</u>	<u>110,000</u>
001	Adhoc Relief 2009					110,000
A0120X	Ad - hoc Allowance - 2010			<u>347,500</u>	<u>237,425</u>	<u>250,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					250,000
A01216	Qualification allowance			48,000	11,280	24,000
A01217	Medical allowance			<u>125,000</u>	<u>80,975</u>	<u>125,000</u>
001				120,000		
A01244	Adhoc relief			<u>60,000</u>	<u>27,276</u>	<u>24,000</u>
001	Adhoc Relief			60,000		24,000
A01262	Special Relief Allowance			<u>31,000</u>	<u>24,376</u>	<u>24,000</u>
001	Special Relief Allowance 15%					24,000
A01270	Other			<u>56,000</u>	<u>62,410</u>	<u>15,000</u>
015	30% S.S.B.to Contract Employees			56,000		15,000
H M GHS KARUNTA				1,781,500	1,231,562	4,601,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,146,100</u>	<u>4,205,137</u>	<u>3,313,000</u>
A011	TOTAL PAY		15	12	<u>1,830,000</u>	<u>1,832,747</u>	<u>1,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>194,000</u>	<u>194,495</u>	<u>200,000</u>
A01101	Total Basic Pay		1	1	<u>194,000</u>	<u>194,495</u>	<u>200,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	194,000		200,000
001	Basic Pay				194,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		14	11	<u>1,636,000</u>	<u>1,638,252</u>	<u>1,268,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>11</u>	<u>1,636,000</u>	<u>1,635,190</u>	<u>1,268,000</u>
A078	Arabic Teacher (BPS-14)		1	1	144,000		148,000
E116	EST / SESE (BPS-14)		2	1	310,000		176,000
E579	Elementary School Teacher (Technical) (BPS-14)		1		137,000		
P318	Physical Education Teacher (BPS-14)		1	1	148,000		153,000
S565	Senior Vernacular Teacher (BPS-14)		3	2	404,000		279,000
P317	Primary Teaching Course Teacher (BPS-12)			4			369,000
P317	Primary Teaching Course Teacher (BPS-09)		4		353,000		
N006	Naib Qasid (BPS-03)		1	1	73,000		75,000
C112	Chowkidar (BPS-02)		1	1	67,000		68,000
001					1,636,000		
A01152	Personal pay					3,062	
A012	TOTAL ALLOWANCES				<u>2,316,100</u>	<u>2,372,390</u>	<u>1,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,312,100</u>	<u>2,368,390</u>	<u>1,845,000</u>
A01202	House rent Allowance				<u>241,000</u>	<u>241,774</u>	<u>191,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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						
001	House Rent Allowance			241,000		191,000
A01205	Dearness Allowance			<u>171,000</u>	<u>159,995</u>	<u>134,000</u>
001	Dearness Allowance 15%			171,000		134,000
A01209	Special Additional Allowance			<u>79,000</u>	<u>92,922</u>	<u>62,000</u>
001	Special Additional Allowance 20%					62,000
A0120D	Integrated allowance				3,960	4,000
A0120F	Mobility Allowance			<u>140,000</u>	<u>117,545</u>	<u>86,000</u>
001	Mobility Allowance					86,000
A0120P	Adhoc Relief 2009			<u>360,000</u>	<u>367,108</u>	<u>288,000</u>
001	Adhoc Relief 2009					288,000
A0120X	Ad - hoc Allowance - 2010			<u>915,000</u>	<u>901,185</u>	<u>699,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					699,000
A01217	Medical allowance			126,100	203,733	161,000
A01244	Adhoc relief			<u>140,000</u>	<u>140,084</u>	<u>110,000</u>
001	Adhoc Relief			140,000		110,000
A01262	Special Relief Allowance			<u>140,000</u>	<u>140,084</u>	<u>110,000</u>
001	Special Relief Allowance 15%					110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001	Financial Assistance				400,000	
H M GHS PHULREY SYEDAN				4,146,100	4,605,137	3,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,635,000</u>	<u>2,374,567</u>	<u>5,078,000</u>
A011	TOTAL PAY		14	15	<u>1,204,000</u>	<u>1,037,483</u>	<u>1,294,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>10,000</u>
A01102	Personal pay						10,000
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>1,204,000</u>	<u>1,037,483</u>	<u>1,284,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>15</u>	<u>1,204,000</u>	<u>1,037,483</u>	<u>1,284,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		62,000
E116	EST / SESE	(BPS-14)	4	4	489,000		510,000
E137	E.S.T(General)	(BPS-14)		1			62,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		62,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	4	393,000		360,000
C112	Chowkidar	(BPS-02)	1	1	67,000		38,000
C256	Class IV	(BPS-02)	1	1	64,000		70,000
N006	Naib Qasid	(BPS-02)	1	1	67,000		70,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		1			50,000
001					1,204,000		
A012	TOTAL ALLOWANCES				<u>1,431,000</u>	<u>1,337,084</u>	<u>3,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,427,000</u>	<u>1,333,084</u>	<u>3,784,000</u>
A01202	House rent Allowance				<u>208,000</u>	<u>157,821</u>	<u>208,000</u>
001	House Rent Allowance				208,000		208,000
A01205	Dearness Allowance				<u>92,000</u>	<u>83,230</u>	<u>92,000</u>
001	Dearness Allowance 15%				92,000		92,000
A01209	Special Additional Allowance				<u>43,000</u>	<u>45,133</u>	<u>43,000</u>
001	Special Additional Allowance 20%						43,000
A0120D	Integrated allowance					2,805	4,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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						
A0120F	Mobility Allowance				77,880	130,000
001	Mobility Allowance					130,000
A0120P	Adhoc Relief 2009			235,000	201,038	2,350,000
001	Adhoc Relief 2009					2,350,000
A0120X	Ad - hoc Allowance - 2010			602,000	495,730	602,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					602,000
A01216	Qualification allowance					20,000
A01217	Medical allowance			91,000	128,400	180,000
A01244	Adhoc relief			71,000	67,650	70,000
001	Adhoc Relief			71,000		70,000
A01262	Special Relief Allowance			71,000	67,650	70,000
001	Special Relief Allowance 15%					70,000
A01270	Other			14,000	5,747	15,000
015	30% S.S.B.to Contract Employees			14,000		15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,000	4,000	
A012AE	Integrated allowance			4,000	4,000	
H M GHS MIANI BALA				2,635,000	2,374,567	5,078,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,134,350</u>	<u>2,842,432</u>	<u>3,115,000</u>
A011	TOTAL PAY		15	14	<u>1,351,000</u>	<u>1,186,363</u>	<u>1,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>99,000</u>	<u>83,385</u>	<u>158,000</u>
A01101	Total Basic Pay		1	1	<u>99,000</u>	<u>83,385</u>	<u>88,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	99,000		88,000
001	Basic Pay				99,000		88,000
A01102	Personal pay						70,000
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>1,252,000</u>	<u>1,102,978</u>	<u>1,275,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>13</u>	<u>1,252,000</u>	<u>1,102,978</u>	<u>1,275,000</u>
E116	EST / SESE	(BPS-14)	4		411,000		
E137	E.S.T(General)	(BPS-14)	1	5	144,000		540,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
P317	Primary Teaching Course Teacher	(BPS-09)	5		507,000		
P318	Physical Education Teacher	(BPS-09)	1		48,000		
C256	Class IV	(BPS-02)	2	1	104,000		105,000
N006	Naib Qasid	(BPS-02)	1	1	38,000		38,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		5			530,000
001					1,252,000		
A012	TOTAL ALLOWANCES				<u>1,783,350</u>	<u>1,656,069</u>	<u>1,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,781,350</u>	<u>1,654,069</u>	<u>1,682,000</u>
A01202	House rent Allowance				<u>227,000</u>	<u>194,182</u>	<u>234,000</u>
001	House Rent Allowance				227,000		234,000
A01205	Dearness Allowance				<u>110,000</u>	<u>85,261</u>	<u>110,000</u>
001	Dearness Allowance 15%				110,000		110,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>41,000</u>	<u>70,190</u>	<u>41,000</u>
001	Special Additional Allowance 20%					41,000
A0120D	Integrated allowance					2,000
A0120F	Mobility Allowance			<u>130,000</u>	<u>100,615</u>	<u>130,000</u>
001	Mobility Allowance					130,000
A0120P	Adhoc Relief 2009			<u>241,000</u>	<u>234,353</u>	<u>240,000</u>
001	Adhoc Relief 2009					240,000
A0120X	Ad - hoc Allowance - 2010			<u>675,500</u>	<u>581,686</u>	<u>575,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					575,000
A01216	Qualification allowance			17,000	24,040	32,000
A01217	Medical allowance			<u>201,850</u>	<u>149,564</u>	<u>180,000</u>
001				180,000		
A01244	Adhoc relief			<u>69,000</u>	<u>68,611</u>	<u>69,000</u>
001	Adhoc Relief			69,000		69,000
A01262	Special Relief Allowance			<u>69,000</u>	<u>68,611</u>	<u>69,000</u>
001	Special Relief Allowance 15%					69,000
A01270	Other				76,956	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS KOT DHAMIAK				3,134,350	2,842,432	3,115,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,605,500</u>	<u>1,024,502</u>	<u>1,778,000</u>
A011	TOTAL PAY		12	12	<u>695,000</u>	<u>421,733</u>	<u>749,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>695,000</u>	<u>421,733</u>	<u>749,000</u>
A01151	Total Basic Pay		<u>12</u>	<u>12</u>	<u>695,000</u>	<u>421,733</u>	<u>749,000</u>
E116	EST / SESE	(BPS-14)	1	1	131,000		135,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	124,000		174,000
A078	Arabic Teacher	(BPS-09)	1	1	49,000		49,000
E577	Elementary School Educator	(BPS-09)	2	2	122,000		122,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	49,000		49,000
P318	Physical Education Teacher	(BPS-09)	1	1	49,000		49,000
C112	Chowkidar	(BPS-02)	2	2	95,000		95,000
N006	Naib Qasid	(BPS-02)	1	1	38,000		38,000
S059	Security Guard	(BPS-02)	1	1	38,000		38,000
001					695,000		
A012	TOTAL ALLOWANCES				<u>910,500</u>	<u>602,769</u>	<u>1,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>902,500</u>	<u>592,789</u>	<u>1,021,000</u>
A01202	House rent Allowance				<u>166,000</u>	<u>90,965</u>	<u>166,000</u>
001	House Rent Allowance				166,000		166,000
A01205	Dearness Allowance				<u>18,000</u>	<u>17,869</u>	<u>33,000</u>
001	Dearness Allowance 15%				18,000		33,000
A01209	Special Additional Allowance				<u>10,000</u>	<u>16,384</u>	<u>15,000</u>
001	Special Additional Allowance 20%						15,000
A0120D	Integrated allowance					3,960	
A0120F	Mobility Allowance				<u>87,000</u>	<u>32,595</u>	<u>87,000</u>
001	Mobility Allowance						87,000
A0120P	Adhoc Relief 2009					<u>78,423</u>	<u>142,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7339	H M GHS LEHRI					
001	Adhoc Relief 2009					142,000
A0120X	Ad - hoc Allowance - 2010			<u>347,500</u>	<u>205,096</u>	<u>349,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allownce 2010					349,000
A01216	Qualification allowance			2,000	200	2,000
A01217	Medical allowance			78,000	73,050	145,000
A01244	Adhoc relief			<u>151,000</u>	<u>32,195</u>	<u>27,000</u>
001	Adhoc Relief			151,000		27,000
A01262	Special Relief Allowance			<u>15,000</u>	<u>18,973</u>	<u>27,000</u>
001	Special Relief Allowance 15%					27,000
A01270	Other			<u>28,000</u>	<u>23,079</u>	<u>28,000</u>
015	30% S.S.B.to Contract Employees			28,000		28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>9,980</u>	<u>8,000</u>
A01299	Others				1,980	
A012AE	Integrated allowance			8,000	8,000	8,000
H M GHS LEHRI				1,605,500	1,024,502	1,778,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,291,000</u>	<u>4,795,145</u>	<u>5,036,000</u>
A011	TOTAL PAY		23	23	<u>2,243,000</u>	<u>2,034,074</u>	<u>2,160,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>30,000</u>
A01102	Personal pay						30,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,243,000</u>	<u>2,034,074</u>	<u>2,130,000</u>
A01151	Total Basic Pay		<u>23</u>	<u>23</u>	<u>2,243,000</u>	<u>2,034,074</u>	<u>2,130,000</u>
A078	Arabic Teacher	(BPS-14)	2	2	177,000		187,000
E116	EST / SESE	(BPS-14)	14		1,435,000		
E137	E.S.T(General)	(BPS-14)		17			1,732,000
S565	Senior Vernacular Teacher	(BPS-14)	3		440,000		
P317	Primary Teaching Course Teacher	(BPS-09)		1			65,000
P318	Physical Education Teacher	(BPS-09)	1		59,000		
C256	Class IV	(BPS-02)	1	1	42,000		46,000
W019	Water Carrier	(BPS-02)	1	1	54,000		60,000
S059	Security Guard	(BPS-01)	1	1	36,000		40,000
001					2,243,000		
A012	TOTAL ALLOWANCES				<u>3,048,000</u>	<u>2,761,071</u>	<u>2,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,048,000</u>	<u>2,761,071</u>	<u>2,876,000</u>
A01202	House rent Allowance				<u>387,000</u>	<u>351,706</u>	<u>360,000</u>
001	House Rent Allowance				387,000		360,000
A01205	Dearness Allowance				<u>160,000</u>	<u>151,594</u>	<u>150,000</u>
001	Dearness Allowance 15%				160,000		150,000
A01209	Special Additional Allowance				<u>73,000</u>	<u>84,559</u>	<u>67,000</u>
001	Special Additional Allowance 20%						67,000
A0120D	Integrated allowance					1,320	2,000
A0120F	Mobility Allowance				<u>200,000</u>	<u>185,240</u>	<u>200,000</u>

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Mobility Allowance					200,000
A0120P	Adhoc Relief 2009			<u>450,000</u>	<u>402,678</u>	<u>450,000</u>
001	Adhoc Relief 2009					450,000
A0120X	Ad - hoc Allowance - 2010			<u>1,121,500</u>	<u>994,863</u>	<u>1,100,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,100,000
A01216	Qualification allowance			40,000	27,220	31,000
A01217	Medical allowance			<u>286,500</u>	<u>251,850</u>	<u>276,000</u>
001				275,000		
A01244	Adhoc relief			<u>130,000</u>	<u>128,279</u>	<u>120,000</u>
001	Adhoc Relief			130,000		120,000
A01262	Special Relief Allowance			<u>130,000</u>	<u>128,279</u>	<u>120,000</u>
001	Special Relief Allowance 15%					120,000
A01270	Other			<u>70,000</u>	<u>53,483</u>	
015	30% S.S.B.to Contract Employees			70,000		
H M GHS SOHAWA				5,291,000	4,795,145	5,036,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,109,000</u>	<u>4,330,805</u>	<u>4,444,320</u>
A011	TOTAL PAY		17	15	<u>2,295,000</u>	<u>1,879,145</u>	<u>2,055,320</u>
A011-2	TOTAL PAY OF OTHER STAFF		17	15	<u>2,295,000</u>	<u>1,879,145</u>	<u>2,055,320</u>
A01151	Total Basic Pay		17	15	<u>2,295,000</u>	<u>1,879,145</u>	<u>2,055,320</u>
E116	EST / SESE	(BPS-15)	2	2	420,000		400,000
A078	Arabic Teacher	(BPS-14)	1	1	150,000		75,000
E116	EST / SESE	(BPS-14)	1	1	190,000		200,000
E137	E.S.T(General)	(BPS-14)		2			190,000
P318	Physical Education Teacher	(BPS-14)		1			75,000
S565	Senior Vernacular Teacher	(BPS-14)	4	1	630,000		280,000
E116	EST / SESE	(BPS-12)	1	1	185,000		200,000
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	160,000		190,000
E116	EST / SESE	(BPS-09)	2		210,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1	2	115,000		190,000
P318	Physical Education Teacher	(BPS-09)	1		60,000		
C112	Chowkidar	(BPS-02)	1		55,000		
C256	Class IV	(BPS-02)	2	2	120,000		120,000
C256	Class IV	(BPS-01)		1			60,000
001					2,295,000		
A012	TOTAL ALLOWANCES				<u>2,814,000</u>	<u>2,451,660</u>	<u>2,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,791,000</u>	<u>2,446,660</u>	<u>2,389,000</u>
A01202	House rent Allowance				<u>350,000</u>	<u>288,292</u>	<u>300,000</u>
001	House Rent Allowance				350,000		300,000
A01205	Dearness Allowance				<u>170,000</u>	<u>137,571</u>	<u>150,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7341 H M GHS JANDALA						
001	Dearness Allowance 15%			170,000		150,000
A01209	Special Additional Allowance			<u>70,000</u>	<u>81,255</u>	<u>60,000</u>
001	Special Additional Allowance 20%					60,000
A0120D	Integrated allowance				1,980	
A0120F	Mobility Allowance			<u>200,000</u>	<u>139,475</u>	<u>150,000</u>
001	Mobility Allowance					150,000
A0120P	Adhoc Relief 2009			<u>405,000</u>	<u>363,444</u>	<u>350,000</u>
001	Adhoc Relief 2009					350,000
A0120X	Ad - hoc Allowance - 2010			<u>1,147,500</u>	<u>905,211</u>	<u>803,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					803,000
A01216	Qualification allowance			10,000	1,000	10,000
A01217	Medical allowance			148,500	222,750	200,000
A01226	Computer allowance					20,000
A01244	Adhoc relief			<u>145,000</u>	<u>122,921</u>	<u>129,000</u>
001	Adhoc Relief			145,000		129,000
A01262	Special Relief Allowance			<u>145,000</u>	<u>122,921</u>	<u>127,000</u>
001	Special Relief Allowance 15%					127,000
A01270	Other				<u>59,840</u>	<u>90,000</u>
001	Others					90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>5,000</u>	
A01274	Medical charges			20,000	2,000	
A012AE	Integrated allowance			3,000	3,000	
H M GHS JANDALA				5,109,000	4,330,805	4,444,320

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					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.				3,369,000	2,873,904	3,341,000
A011	TOTAL PAY		15	15	1,417,000	1,221,024	1,409,000
A011-1	TOTAL PAY OF OFFICERS		1	2	110,000	84,485	289,000
A01101	Total Basic Pay		1	2	110,000	84,485	243,000
S085	Secondary School Teacher	(BPS-16)	1	1	110,000		93,000
S565	Senior Vernacular Teacher	(BPS-16)		1			150,000
001	Basic Pay				110,000		243,000
A01102	Personal pay						46,000
A011-2	TOTAL PAY OF OTHER STAFF		14	13	1,307,000	1,136,539	1,120,000
A01151	Total Basic Pay		14	13	1,307,000	1,135,127	1,120,000
A078	Arabic Teacher	(BPS-15)		1			147,000
E116	EST / SESE	(BPS-15)		1			137,000
A078	Arabic Teacher	(BPS-14)	1		140,000		
E116	EST / SESE	(BPS-14)	2	1	274,000		76,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		62,000
S565	Senior Vernacular Teacher	(BPS-14)	4	3	416,000		259,000
P317	Primary Teaching Course Teacher	(BPS-12)		2			247,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		125,000		
E577	Elementary School Educator	(BPS-09)	1	1	48,000		51,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	2	201,000		99,000
C112	Chowkidar	(BPS-02)	1	1	41,000		42,000
001					1,307,000		
A01153	Special pay					1,412	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7342	H M GHS MUGHALABAD					
A012	TOTAL ALLOWANCES			<u>1,952,000</u>	<u>1,652,880</u>	<u>1,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,950,000</u>	<u>1,650,880</u>	<u>1,932,000</u>
A01202	House rent Allowance			<u>244,000</u>	<u>199,446</u>	<u>254,000</u>
001	House Rent Allowance			244,000		254,000
A01205	Dearness Allowance			<u>99,000</u>	<u>86,548</u>	<u>99,000</u>
001	Dearness Allowance 15%			99,000		99,000
A01209	Special Additional Allowance			<u>38,000</u>	<u>59,072</u>	<u>38,000</u>
001	Special Additional Allowance 20%					38,000
A0120D	Integrated allowance				1,980	
A0120F	Mobility Allowance			<u>114,000</u>	<u>99,015</u>	<u>114,000</u>
001	Mobility Allowance					114,000
A0120P	Adhoc Relief 2009			<u>276,000</u>	<u>243,182</u>	<u>286,000</u>
001	Adhoc Relief 2009					286,000
A0120X	Ad - hoc Allowance - 2010			<u>708,500</u>	<u>597,838</u>	<u>708,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					708,000
A01217	Medical allowance			<u>203,500</u>	<u>149,729</u>	<u>180,000</u>
001				180,000		
A01244	Adhoc relief			<u>77,000</u>	<u>76,302</u>	<u>77,000</u>
001	Adhoc Relief			77,000		77,000
A01262	Special Relief Allowance			<u>77,000</u>	<u>76,302</u>	<u>77,000</u>
001	Special Relief Allowance 15%					77,000
A01270	Other			<u>113,000</u>	<u>61,466</u>	<u>99,000</u>
015	30% S.S.B.to Contract Employees			113,000		
15	30% S.S.B.to Contract Employees					99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS MUGHALABAD				3,369,000	2,873,904	3,341,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,557,000</u>	<u>2,259,814</u>	<u>2,629,000</u>
A011	TOTAL PAY		13	13	<u>1,091,000</u>	<u>945,092</u>	<u>1,116,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,091,000</u>	<u>945,092</u>	<u>1,116,000</u>
A01151	Total Basic Pay		13	13	<u>1,091,000</u>	<u>945,092</u>	<u>1,116,000</u>
E116	EST / SESE	(BPS-15)		3			250,000
A078	Arabic Teacher	(BPS-14)	1	1	131,000		135,000
E116	EST / SESE	(BPS-14)	1		103,000		
E137	E.S.T(General)	(BPS-14)	1	1	131,000		135,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		62,000
S447	SESE	(BPS-14)	1	1	62,000		62,000
S565	Senior Vernacular Teacher	(BPS-14)	3	1	286,000		135,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			129,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		125,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	154,000		170,000
C112	Chowkidar	(BPS-02)	1		37,000		
C112	Chowkidar	(BPS-01)		1			38,000
001					1,091,000		
A012	TOTAL ALLOWANCES				<u>1,466,000</u>	<u>1,314,722</u>	<u>1,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,464,000</u>	<u>1,312,722</u>	<u>1,513,000</u>
A01202	House rent Allowance				<u>208,000</u>	<u>176,808</u>	<u>212,000</u>
001	House Rent Allowance				208,000		212,000
A01205	Dearness Allowance				<u>64,000</u>	<u>57,020</u>	<u>64,000</u>
001	Dearness Allowance 15%				64,000		64,000
A01209	Special Additional Allowance				<u>34,000</u>	<u>41,876</u>	<u>34,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
001	Special Additional Allowance 20%					34,000
A0120D	Integrated allowance				1,650	2,000
A0120F	Mobility Allowance			98,000	89,450	98,000
001	Mobility Allowance					98,000
A0120P	Adhoc Relief 2009			211,000	188,298	224,000
001	Adhoc Relief 2009					224,000
A0120X	Ad - hoc Allowance - 2010			545,500	462,371	546,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					546,000
A01216	Qualification allowance			8,000	7,280	8,000
A01217	Medical allowance			162,500	135,950	156,000
001				156,000		
A01244	Adhoc relief			52,000	51,240	52,000
001	Adhoc Relief			52,000		52,000
A01262	Special Relief Allowance			52,000	51,240	52,000
001	Special Relief Allowance 15%					52,000
A01270	Other			29,000	49,539	65,000
001	Others					36,000
015	30% S.S.B.to Contract Employees			29,000		29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	
A012AE	Integrated allowance			2,000	2,000	
H M GHS PADHRI				2,557,000	2,259,814	2,629,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,899,050</u>	<u>2,529,445</u>	<u>2,898,000</u>
A011	TOTAL PAY		14	14	<u>1,242,000</u>	<u>1,080,662</u>	<u>1,255,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>77,000</u>	<u>83,611</u>	<u>266,000</u>
A01101	Total Basic Pay		1	2	<u>77,000</u>	<u>83,611</u>	<u>266,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	77,000		88,000
S565	Senior Vernacular Teacher	(BPS-16)		1			178,000
001	Basic Pay				77,000		266,000
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>1,165,000</u>	<u>997,051</u>	<u>989,000</u>
A01151	Total Basic Pay		13	12	<u>1,165,000</u>	<u>997,051</u>	<u>989,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	144,000		149,000
A318	Auto Clave Machine Operator	(BPS-14)		1			62,000
P318	Physical Education Teacher	(BPS-14)	1		62,000		
S565	Senior Vernacular Teacher	(BPS-14)	3	2	434,000		252,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			129,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	4	364,000		234,000
C112	Chowkidar	(BPS-02)	1	1	68,000		69,000
C256	Class IV	(BPS-02)		1			37,000
N006	Naib Qasid	(BPS-02)	1	1	56,000		57,000
C256	Class IV	(BPS-01)	1		37,000		
001					1,165,000		
A012	TOTAL ALLOWANCES				<u>1,657,050</u>	<u>1,448,783</u>	<u>1,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,653,050</u>	<u>1,444,783</u>	<u>1,643,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7344	H M GHS ADRANA					
A01202	House rent Allowance			<u>213,000</u>	<u>174,293</u>	<u>195,000</u>
001	House Rent Allowance			213,000		195,000
A01205	Dearness Allowance			<u>99,000</u>	<u>84,830</u>	<u>92,000</u>
001	Dearness Allowance 15%			99,000		92,000
A01209	Special Additional Allowance			<u>40,000</u>	<u>56,073</u>	<u>60,000</u>
001	Special Additional Allowance 20%					60,000
A0120D	Integrated allowance				3,960	4,000
A0120F	Mobility Allowance			90,000	80,685	
A0120P	Adhoc Relief 2009			<u>299,000</u>	<u>219,692</u>	<u>262,000</u>
001	Adhoc Relief 2009					262,000
A0120X	Ad - hoc Allowance - 2010			<u>621,000</u>	<u>526,692</u>	<u>565,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					565,000
A01217	Medical allowance			102,050	133,794	168,000
A01239	Special allowance					<u>90,000</u>
001	Special Allowance					90,000
A01244	Adhoc relief			<u>73,000</u>	<u>72,780</u>	<u>82,000</u>
001	Adhoc Relief			73,000		82,000
A01262	Special Relief Allowance			<u>73,000</u>	<u>72,780</u>	<u>82,000</u>
001	Special Relief Allowance 15%					82,000
A01270	Other			<u>43,000</u>	<u>19,204</u>	<u>43,000</u>
015	30% S.S.B.to Contract Employees			43,000		
15	30% S.S.B.to Contract Employees					43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
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 GHS ADRANA				2,899,050	2,729,445	2,898,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,716,550</u>	<u>3,654,090</u>	<u>4,035,000</u>
A011	TOTAL PAY		16	16	<u>1,639,000</u>	<u>1,591,431</u>	<u>1,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>217,000</u>	<u>217,011</u>	<u>223,000</u>
A01101	Total Basic Pay		1	1	<u>217,000</u>	<u>217,011</u>	<u>223,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	217,000		223,000
001	Basic Pay				217,000		223,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,422,000</u>	<u>1,374,420</u>	<u>1,544,000</u>
A01151	Total Basic Pay		15	15	<u>1,422,000</u>	<u>1,374,420</u>	<u>1,544,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		60,000
E116	EST / SESE	(BPS-14)	3	3	326,000		418,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			144,000
P318	Physical Education Teacher	(BPS-14)	1	1	71,000		67,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	310,000		320,000
P317	Primary Teaching Course Teacher	(BPS-12)		4			453,000
P317	Primary Teaching Course Teacher	(BPS-11)	1		137,000		
P317	Primary Teaching Course Teacher	(BPS-10)	1		118,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3		311,000		
C112	Chowkidar	(BPS-02)	1	1	42,000		39,000
N006	Naib Qasid	(BPS-02)	1	1	42,000		40,000
I003	Imam	Class IV (Contract)	1	1	3,000		3,000
001					1,422,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7345	H M GHS NAGIAL					
A012	TOTAL ALLOWANCES			<u>2,077,550</u>	<u>2,062,659</u>	<u>2,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,073,550</u>	<u>2,062,659</u>	<u>2,264,000</u>
A01202	House rent Allowance			<u>238,000</u>	<u>250,143</u>	<u>249,000</u>
001	House Rent Allowance			238,000		249,000
A01205	Dearness Allowance			<u>134,000</u>	<u>128,420</u>	<u>141,000</u>
001	Dearness Allowance 15%			134,000		141,000
A01209	Special Additional Allowance			<u>62,000</u>	<u>68,578</u>	<u>74,000</u>
001	Special Additional Allowance 20%					74,000
A0120D	Integrated allowance				3,960	
A0120F	Mobility Allowance			<u>140,000</u>	<u>101,615</u>	<u>141,000</u>
001	Mobility Allowance					141,000
A0120P	Adhoc Relief 2009			<u>327,000</u>	<u>301,801</u>	<u>352,000</u>
001	Adhoc Relief 2009					352,000
A0120X	Ad - hoc Allowance - 2010			<u>819,500</u>	<u>742,752</u>	<u>836,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allownce 2010					836,000
A01216	Qualification allowance			7,000	21,220	8,000
A01217	Medical allowance			130,050	180,660	200,000
A01244	Adhoc relief			<u>108,000</u>	<u>116,537</u>	<u>119,000</u>
001	Adhoc Relief			108,000		119,000
A01262	Special Relief Allowance			<u>108,000</u>	<u>119,121</u>	<u>119,000</u>
001	Special Relief Allowance 15%					119,000
A01270	Other				<u>27,852</u>	<u>25,000</u>
001	Others					25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>4,000</u>
A012AE	Integrated allowance			4,000		4,000
H M GHS NAGIAL				3,716,550	3,654,090	4,035,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,490,550</u>	<u>1,914,069</u>	<u>2,622,000</u>
A011	TOTAL PAY		13	13	<u>1,037,000</u>	<u>803,621</u>	<u>1,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>167,000</u>	<u>166,325</u>	<u>172,000</u>
A01101	Total Basic Pay		1	1	<u>167,000</u>	<u>166,325</u>	<u>172,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	167,000		172,000
001	Basic Pay				167,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>870,000</u>	<u>637,296</u>	<u>900,000</u>
A01151	Total Basic Pay		12	12	<u>870,000</u>	<u>637,296</u>	<u>900,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		62,000
E116	EST / SESE	(BPS-14)	2	2	124,000		133,000
S565	Senior Vernacular Teacher	(BPS-14)	3	1	254,000		135,000
S566	Senior Elementry School Educator	(BPS-14)	1		62,000		
E116	EST / SESE	(BPS-13)		1			71,000
S565	Senior Vernacular Teacher	(BPS-13)		2			124,000
E577	Elementary School Educator	(BPS-09)	1	1	48,000		48,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	190,000		195,000
C112	Chowkidar	(BPS-02)	1	1	66,000		67,000
N006	Naib Qasid	(BPS-02)	1	1	64,000		65,000
001					870,000		
A012	TOTAL ALLOWANCES				<u>1,453,550</u>	<u>1,110,448</u>	<u>1,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,449,550</u>	<u>1,106,448</u>	<u>1,550,000</u>
A01202	House rent Allowance				<u>209,000</u>	<u>142,065</u>	<u>209,000</u>
001	House Rent Allowance				209,000		209,000
A01205	Dearness Allowance				<u>78,000</u>	<u>60,245</u>	<u>86,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
 JM7346	 H M GHS DIAL					
001	Dearness Allowance 15%			78,000		86,000
A01209	Special Additional Allowance			<u>47,000</u>	<u>34,166</u>	<u>47,000</u>
001	Special Additional Allowance 20%					47,000
A0120D	Integrated allowance				3,960	4,000
A0120F	Mobility Allowance			<u>119,000</u>	<u>65,360</u>	<u>119,000</u>
001	Mobility Allowance					119,000
A0120P	Adhoc Relief 2009			<u>207,000</u>	<u>160,684</u>	<u>214,000</u>
001	Adhoc Relief 2009					214,000
A0120X	Ad - hoc Allowance - 2010			<u>518,500</u>	<u>393,465</u>	<u>506,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					506,000
A01216	Qualification allowance				4,620	8,000
A01217	Medical allowance			109,050	116,083	169,000
A01244	Adhoc relief			<u>65,000</u>	<u>52,921</u>	<u>71,000</u>
001	Adhoc Relief			65,000		71,000
A01262	Special Relief Allowance			<u>65,000</u>	<u>52,921</u>	<u>71,000</u>
001	Special Relief Allowance 15%					71,000
A01270	Other			<u>32,000</u>	<u>19,958</u>	<u>46,000</u>
015	30% S.S.B.to Contract Employees			32,000		46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
 H M GHS DIAL				2,490,550	1,914,069	2,622,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,796,900</u>	<u>5,267,279</u>	<u>5,531,000</u>
A011	TOTAL PAY		20	21	<u>2,577,000</u>	<u>2,319,060</u>	<u>2,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>206,000</u>	<u>205,757</u>	<u>212,000</u>
A01101	Total Basic Pay		1	1	<u>206,000</u>	<u>205,757</u>	<u>212,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	206,000		212,000
001	Basic Pay				206,000		212,000
A011-2	TOTAL PAY OF OTHER STAFF		19	20	<u>2,371,000</u>	<u>2,113,303</u>	<u>2,369,000</u>
A01151	Total Basic Pay		19	20	<u>2,371,000</u>	<u>2,113,303</u>	<u>2,369,000</u>
E137	E.S.T(General) (BPS-15)		1		136,000		
S565	Senior Vernacular Teacher (BPS-15)		2	2	368,000		379,000
A078	Arabic Teacher (BPS-14)		1	1	135,000		140,000
E137	E.S.T(General) (BPS-14)			1			121,000
P317	Primary Teaching Course Teacher (BPS-14)			2			306,000
S565	Senior Vernacular Teacher (BPS-14)		6	6	778,000		710,000
P317	Primary Teaching Course Teacher (BPS-12)			5			497,000
P317	Primary Teaching Course Teacher (BPS-11)		2		287,000		
P317	Primary Teaching Course Teacher (BPS-10)		3		357,000		
P317	Primary Teaching Course Teacher (BPS-09)		1		100,000		
N006	Naib Qasid (BPS-03)		1	1	77,000		79,000
C112	Chowkidar (BPS-02)		1	1	67,000		69,000
C256	Class IV (BPS-02)			1			68,000
M019	Mali (BPS-02)		1		66,000		
001					2,371,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7347	H M GHS BARAGAWAH				
A012	TOTAL ALLOWANCES		<u>3,219,900</u>	<u>2,948,219</u>	<u>2,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,215,900</u>	<u>2,944,219</u>	<u>2,946,000</u>
A01202	House rent Allowance		<u>322,000</u>	<u>286,324</u>	<u>317,000</u>
001	House Rent Allowance		322,000		317,000
A01205	Dearness Allowance		<u>238,000</u>	<u>218,303</u>	<u>206,000</u>
001	Dearness Allowance 15%		238,000		206,000
A01209	Special Additional Allowance		<u>103,000</u>	<u>126,330</u>	<u>116,000</u>
001	Special Additional Allowance 20%				116,000
A0120D	Integrated allowance			3,960	
A0120F	Mobility Allowance		184,000	134,190	
A0120P	Adhoc Relief 2009		507,000	462,972	
A0120X	Ad - hoc Allowance - 2010		<u>1,288,500</u>	<u>1,142,341</u>	<u>1,140,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowncne 2010				1,140,000
A01216	Qualification allowance		7,000	7,220	8,000
A01217	Medical allowance		160,400	236,761	155,000
A01239	Special allowance				<u>480,000</u>
001	Special Allowance				480,000
A01244	Adhoc relief		<u>194,000</u>	<u>149,500</u>	<u>141,000</u>
001	Adhoc Relief		194,000		141,000
A01262	Special Relief Allowance		<u>194,000</u>	<u>174,518</u>	<u>164,000</u>
001	Special Relief Allowance 15%				164,000
A01270	Other		<u>18,000</u>	<u>1,800</u>	<u>219,000</u>
015	30% S.S.B.to Contract Employees		18,000		46,000
059	Mobility Allowance				173,000
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			5,796,900	5,267,279	5,531,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>9,859,800</u>	<u>9,785,349</u>	<u>10,760,000</u>
A011	TOTAL PAY		<u>34</u>	<u>37</u>	<u>4,355,000</u>	<u>4,290,615</u>	<u>4,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>492,000</u>	<u>476,853</u>	<u>536,000</u>
A01101	Total Basic Pay		3	3	<u>492,000</u>	<u>476,853</u>	<u>528,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	211,000		225,000
S085	Secondary School Teacher	(BPS-16)	2	2	281,000		303,000
001	Basic Pay				492,000		528,000
A01102	Personal pay						8,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>34</u>	<u>3,863,000</u>	<u>3,813,762</u>	<u>4,280,000</u>
A01151	Total Basic Pay		<u>31</u>	<u>34</u>	<u>3,863,000</u>	<u>3,808,113</u>	<u>4,280,000</u>
E116	EST / SESE	(BPS-15)	2	2	347,000		361,000
E137	E.S.T(General)	(BPS-15)		1			118,000
A078	Arabic Teacher	(BPS-14)	1	1	121,000		128,000
D249	Drawing Master	(BPS-14)	1	1	111,000		118,000
E116	EST / SESE	(BPS-14)	7	6	1,014,000		922,000
P317	Primary Teaching Course Teacher	(BPS-14)		4			551,000
P318	Physical Education Teacher	(BPS-14)	1	1	59,000		64,000
S256	Structure Bearer	(BPS-14)	8		1,129,000		
S565	Senior Vernacular Teacher	(BPS-14)		8			1,216,000
P317	Primary Teaching Course Teacher	(BPS-12)		4			407,000
P317	Primary Teaching Course Teacher	(BPS-10)	4		507,000		
P317	Primary Teaching Course Teacher	(BPS-09)	4	3	382,000		198,000
C256	Class IV	(BPS-02)	1	1	65,000		66,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7348	H M GHS DINA						
S059	Security Guard	(BPS-02)	1	1	63,000		65,000
W019	Water Carrier	(BPS-02)	1	1	65,000		66,000
001					3,863,000		
A01152	Personal pay					4,237	
A01153	Special pay					1,412	
A012	TOTAL ALLOWANCES				5,504,800	5,494,734	5,944,000
A012-1	TOTAL REGULAR ALLOWANCES				5,502,800	5,492,734	5,944,000
A01202	House rent Allowance				582,000	583,780	645,000
001	House Rent Allowance				582,000		645,000
A01205	Dearness Allowance				415,000	390,606	397,000
001	Dearness Allowance 15%				415,000		397,000
A01209	Special Additional Allowance				183,000	178,565	201,000
001	Special Additional Allowance 20%						201,000
A0120D	Integrated allowance					1,980	2,000
A0120F	Mobility Allowance				335,000	276,835	367,000
001	Mobility Allowance						367,000
A0120P	Adhoc Relief 2009				833,000	847,337	899,000
001	Adhoc Relief 2009						899,000
A0120X	Ad - hoc Allowance - 2010				2,177,500	2,105,199	2,227,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						2,227,000
A01216	Qualification allowance				8,000	1,200	7,000
A01217	Medical allowance				293,300	451,240	477,000
A01244	Adhoc relief				338,000	316,921	361,000
001	Adhoc Relief				338,000		361,000
A01262	Special Relief Allowance				338,000	318,195	361,000
001	Special Relief Allowance 15%						361,000
A01270	Other					20,876	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	
A012AE	Integrated allowance				2,000	2,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					300,000	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7348	H M GHS DINA					
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of				<u>300,000</u>	
	G. Serv. who expire					
001	Financial Assistance				300,000	
H M GHS DINA				9,859,800	10,085,349	10,760,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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.				<u>2,178,500</u>	<u>2,196,494</u>	<u>2,268,000</u>
A011	TOTAL PAY		8	8	<u>955,000</u>	<u>954,306</u>	<u>996,000</u>
A011-1	TOTAL PAY OF OFFICERS			1			<u>149,000</u>
A01101	Total Basic Pay			1			<u>149,000</u>
P318	Physical Education Teacher	(BPS-16)		1			149,000
001	Basic Pay						149,000
A011-2	TOTAL PAY OF OTHER STAFF		8	7	<u>955,000</u>	<u>954,306</u>	<u>847,000</u>
A01151	Total Basic Pay		8	7	<u>955,000</u>	<u>952,894</u>	<u>847,000</u>
E116	EST / SESE	(BPS-15)		1			141,000
S565	Senior Vernacular Teacher	(BPS-15)		1			136,000
A078	Arabic Teacher	(BPS-14)	1	1	116,000		121,000
E116	EST / SESE	(BPS-14)	1		135,000		
E137	E.S.T(General)	(BPS-14)	1	1	126,000		130,000
P318	Physical Education Teacher	(BPS-14)	1		139,000		
S565	Senior Vernacular Teacher	(BPS-14)	3	2	392,000		271,000
C256	Class IV	(BPS-12)	1		47,000		
C256	Class IV	(BPS-02)		1			48,000
001					955,000		
A01153	Special pay					1,412	
A012	TOTAL ALLOWANCES				<u>1,223,500</u>	<u>1,242,188</u>	<u>1,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,221,500</u>	<u>1,240,188</u>	<u>1,272,000</u>
A01202	House rent Allowance				<u>135,000</u>	<u>134,914</u>	<u>141,000</u>
001	House Rent Allowance				135,000		141,000
A01205	Dearness Allowance				<u>88,000</u>	<u>87,802</u>	<u>88,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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	Dearness Allowance 15%		88,000		88,000
A01209	Special Additional Allowance		<u>42,000</u>	<u>41,752</u>	<u>42,000</u>
001	Special Additional Allowance 20%				42,000
A0120D	Integrated allowance			1,980	2,000
A0120F	Mobility Allowance		<u>76,000</u>	<u>63,355</u>	<u>76,000</u>
001	Mobility Allowance				76,000
A0120P	Adhoc Relief 2009		<u>191,000</u>	<u>190,579</u>	<u>199,000</u>
001	Adhoc Relief 2009				199,000
A0120X	Ad - hoc Allowance - 2010		<u>477,500</u>	<u>467,844</u>	<u>467,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				467,000
A01216	Qualification allowance		16,000	8,080	16,000
A01217	Medical allowance		52,000	100,400	97,000
A01244	Adhoc relief		<u>72,000</u>	<u>71,741</u>	<u>72,000</u>
001	Adhoc Relief		72,000		72,000
A01262	Special Relief Allowance		<u>72,000</u>	<u>71,741</u>	<u>72,000</u>
001	Special Relief Allowance 15%				72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance		2,000	2,000	
H M GOVT CH ALTAF HUSSAIN HS JM			2,178,500	2,196,494	2,268,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,314,500</u>	<u>2,929,822</u>	<u>1,569,000</u>
A011	TOTAL PAY		17	9	<u>1,446,000</u>	<u>1,238,459</u>	<u>702,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>28,000</u>
A01102	Personal pay						28,000
A011-2	TOTAL PAY OF OTHER STAFF		17	9	<u>1,446,000</u>	<u>1,238,459</u>	<u>674,000</u>
A01151	Total Basic Pay		17	9	<u>1,446,000</u>	<u>1,235,634</u>	<u>674,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	59,000		61,000
E137	E.S.T(General)	(BPS-14)	4	1	531,000		162,000
P318	Physical Education Teacher	(BPS-14)	1	1	102,000		107,000
S565	Senior Vernacular Teacher	(BPS-14)	2		259,000		
P317	Primary Teaching Course Teacher	(BPS-09)	7	4	404,000		250,000
C112	Chowkidar	(BPS-02)		1			56,000
C112	Chowkidar	(BPS-01)	1		55,000		
N006	Naib Qasid	(BPS-01)	1	1	36,000		38,000
001					1,446,000		
A01152	Personal pay					2,825	
A012	TOTAL ALLOWANCES				<u>1,868,500</u>	<u>1,691,363</u>	<u>867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,864,500</u>	<u>1,687,363</u>	<u>867,000</u>
A01202	House rent Allowance				<u>260,000</u>	<u>203,336</u>	<u>130,000</u>
001	House Rent Allowance				260,000		130,000
A01205	Dearness Allowance				<u>96,000</u>	<u>96,449</u>	<u>38,000</u>
001	Dearness Allowance 15%				96,000		38,000
A01209	Special Additional Allowance				<u>48,000</u>	<u>59,972</u>	<u>30,000</u>
001	Special Additional Allowance 20%						30,000
A0120D	Integrated allowance					3,300	4,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7350	H M GHS KASLIAN					
A0120F	Mobility Allowance			<u>162,000</u>	<u>103,815</u>	<u>76,000</u>
001	Mobility Allowance					76,000
A0120P	Adhoc Relief 2009			<u>279,000</u>	<u>246,571</u>	<u>120,000</u>
001	Adhoc Relief 2009					120,000
A0120X	Ad - hoc Allowance - 2010			<u>723,000</u>	<u>606,226</u>	<u>266,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					266,000
A01216	Qualification allowance			18,000	13,680	14,000
A01217	Medical allowance			110,500	156,150	108,000
A01244	Adhoc relief			<u>84,000</u>	<u>83,752</u>	<u>36,000</u>
001	Adhoc Relief			84,000		36,000
A01262	Special Relief Allowance			<u>84,000</u>	<u>83,752</u>	<u>45,000</u>
001	Special Relief Allowance 15%					45,000
A01270	Other				30,360	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
H M GHS KASLIAN				3,314,500	2,929,822	1,569,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,299,000</u>	<u>4,891,534</u>	<u>4,492,000</u>
A011	TOTAL PAY		17	19	<u>1,983,000</u>	<u>2,123,250</u>	<u>2,096,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		17	19	<u>1,983,000</u>	<u>2,123,250</u>	<u>2,096,000</u>
A01151	Total Basic Pay		17	19	<u>1,983,000</u>	<u>2,123,250</u>	<u>2,096,000</u>
E137	E.S.T(General)	(BPS-15)	1		162,000		
A078	Arabic Teacher	(BPS-14)	2	2	278,000		280,000
D249	Drawing Master	(BPS-14)	1	1	162,000		117,000
E116	EST / SESE	(BPS-14)		1			66,000
E137	E.S.T(General)	(BPS-14)	9	11	1,144,000		1,477,000
P318	Physical Education Teacher	(BPS-14)	1		121,000		
C256	Class IV	(BPS-02)		2			83,000
S309	Sweeper Jamadar	(BPS-02)	1		38,000		
W019	Water Carrier	(BPS-02)	1		42,000		
C112	Chowkidar	(BPS-01)	1	1	36,000		36,000
S059	Security Guard	(BPS-01)		1			37,000
001					1,983,000		
A012	TOTAL ALLOWANCES				<u>2,316,000</u>	<u>2,768,284</u>	<u>2,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,314,000</u>	<u>2,766,284</u>	<u>2,396,000</u>
A01202	House rent Allowance				<u>282,000</u>	<u>304,453</u>	<u>310,000</u>
001	House Rent Allowance				282,000		310,000
A01205	Dearness Allowance				<u>174,000</u>	<u>183,503</u>	<u>181,000</u>
001	Dearness Allowance 15%				174,000		181,000
A01209	Special Additional Allowance				<u>116,000</u>	<u>97,557</u>	<u>116,000</u>
001	Special Additional Allowance 20%						116,000
A0120D	Integrated allowance					1,980	7,000
A0120F	Mobility Allowance				<u>151,000</u>	<u>136,060</u>	<u>162,000</u>
001	Mobility Allowance						162,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7351	PRINCIPAL GGHSS DINA					
A0120P	Adhoc Relief 2009			140,000	450,310	
A0120X	Ad - hoc Allowance - 2010			<u>991,500</u>	<u>1,038,950</u>	<u>1,010,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,010,000
A01216	Qualification allowance			60,000	12,480	80,000
A01217	Medical allowance			<u>110,500</u>	<u>229,850</u>	<u>217,000</u>
001				102,000		
A01244	Adhoc relief			<u>139,000</u>	<u>147,666</u>	<u>152,000</u>
001	Adhoc Relief			139,000		152,000
A01262	Special Relief Allowance			<u>139,000</u>	<u>147,666</u>	<u>139,000</u>
001	Special Relief Allowance 15%					139,000
A01270	Other			<u>11,000</u>	<u>15,809</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees			11,000		22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
PRINCIPAL GGHSS DINA				4,299,000	4,891,534	4,492,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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.				11,243,500	11,314,472	10,759,000
A011	TOTAL PAY		40	37	5,077,000	4,967,703	4,759,000
A011-2	TOTAL PAY OF OTHER STAFF		40	37	5,077,000	4,967,703	4,759,000
A01151	Total Basic Pay		40	37	5,077,000	4,967,703	4,759,000
E116	EST / SESE	(BPS-15)	3	3	534,000		373,000
E137	E.S.T(General)	(BPS-15)	1	1	131,000		136,000
A078	Arabic Teacher	(BPS-14)	1	1	112,000		116,000
D249	Drawing Master	(BPS-14)	1	1	139,000		144,000
E137	E.S.T(General)	(BPS-14)	15	13	2,102,000		1,927,000
P317	Primary Teaching Course Teacher	(BPS-14)	1		94,000		
P318	Physical Education Teacher	(BPS-14)		1			98,000
S565	Senior Vernacular Teacher	(BPS-14)	12	11	1,648,000		1,578,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	62,000		130,000
C256	Class IV	(BPS-02)	4	4	218,000		221,000
S059	Security Guard	(BPS-02)	1	1	37,000		36,000
001					5,077,000		
A012	TOTAL ALLOWANCES				6,166,500	6,346,769	6,000,000
A012-1	TOTAL REGULAR ALLOWANCES				6,164,500	6,334,829	6,000,000
A01202	House rent Allowance				642,000	665,727	624,000
001	House Rent Allowance				642,000		624,000
A01205	Dearness Allowance				438,000	455,969	431,000
001	Dearness Allowance 15%				438,000		431,000
A01209	Special Additional Allowance				207,000	206,917	198,000
001	Special Additional Allowance 20%						198,000
A0120D	Integrated allowance					1,381	2,000
A0120F	Mobility Allowance				421,000	313,846	346,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Mobility Allowance					346,000
A0120P	Adhoc Relief 2009			<u>946,000</u>	<u>998,943</u>	<u>945,000</u>
001	Adhoc Relief 2009					945,000
A0120X	Ad - hoc Allowance - 2010			<u>2,538,500</u>	<u>2,441,147</u>	<u>2,286,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					2,286,000
A01216	Qualification allowance			14,000	20,380	15,000
A01217	Medical allowance			248,000	490,759	444,000
A01244	Adhoc relief			<u>355,000</u>	<u>357,797</u>	<u>344,000</u>
001	Adhoc Relief			355,000		344,000
A01262	Special Relief Allowance			<u>355,000</u>	<u>367,525</u>	<u>344,000</u>
001	Special Relief Allowance 15%					344,000
A01270	Other				<u>14,438</u>	<u>21,000</u>
015	30% S.S.B.to Contract Employees					21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>11,940</u>	
A01271	Overtime allowance				9,940	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS NO-1 JM				11,243,500	11,314,472	10,759,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,118,500</u>	<u>6,406,472</u>	<u>8,319,000</u>
A011	TOTAL PAY		23	28	<u>2,730,000</u>	<u>2,782,774</u>	<u>4,107,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		23	28	<u>2,730,000</u>	<u>2,782,774</u>	<u>4,107,000</u>
A01151	Total Basic Pay		23	28	<u>2,730,000</u>	<u>2,782,774</u>	<u>4,107,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	131,000		130,000
S565	Senior Vernacular Teacher	(BPS-15)	2	2	328,000		38,000
A078	Arabic Teacher	(BPS-14)	1	1	130,000		135,000
E116	EST / SESE	(BPS-14)		9			1,069,000
E137	E.S.T(General)	(BPS-14)	6	2	726,000		266,000
P318	Physical Education Teacher	(BPS-14)	1	1	139,000		144,000
S565	Senior Vernacular Teacher	(BPS-14)	8	8	1,059,000		2,134,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	89,000		62,000
C256	Class IV	(BPS-02)	1	1	39,000		42,000
S059	Security Guard	(BPS-02)	1	1	48,000		49,000
S309	Sweeper Jamadar	(BPS-02)	1	1	41,000		38,000
001					2,730,000		
A012	TOTAL ALLOWANCES				<u>3,388,500</u>	<u>3,623,698</u>	<u>4,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,384,500</u>	<u>3,619,698</u>	<u>4,212,000</u>
A01202	House rent Allowance				<u>390,000</u>	<u>400,622</u>	<u>479,000</u>
001	House Rent Allowance				390,000		479,000
A01205	Dearness Allowance				<u>240,000</u>	<u>250,866</u>	<u>287,000</u>
001	Dearness Allowance 15%				240,000		287,000
A01209	Special Additional Allowance				<u>115,000</u>	<u>127,599</u>	<u>39,000</u>
001	Special Additional Allowance 20%						39,000
A0120D	Integrated allowance					3,960	2,000
A0120F	Mobility Allowance				<u>216,000</u>	<u>180,900</u>	<u>270,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Mobility Allowance					270,000
A0120P	Adhoc Relief 2009			<u>519,000</u>	<u>558,486</u>	<u>673,000</u>
001	Adhoc Relief 2009					673,000
A0120X	Ad - hoc Allowance - 2010			<u>1,365,000</u>	<u>1,360,028</u>	<u>1,614,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					1,614,000
A01216	Qualification allowance				33,000	36,000
A01217	Medical allowance			149,500	295,837	336,000
A01244	Adhoc relief			<u>195,000</u>	<u>201,219</u>	<u>228,000</u>
001	Adhoc Relief			195,000		228,000
A01262	Special Relief Allowance			<u>195,000</u>	<u>199,173</u>	<u>228,000</u>
001	Special Relief Allowance 15%					228,000
A01270	Other				<u>8,008</u>	<u>20,000</u>
001	Others					2,000
015	30% S.S.B.to Contract Employees					18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001	Financial Assistance				400,000	
PRINCIPAL GGHSS NO.2 JHELUM				6,118,500	6,806,472	8,319,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>7,463,500</u>	<u>7,414,792</u>	<u>4,830,000</u>
A011	TOTAL PAY		29	25	<u>3,312,000</u>	<u>3,202,093</u>	<u>1,660,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>33,000</u>
A01102	Personal pay						33,000
A011-2	TOTAL PAY OF OTHER STAFF		29	25	<u>3,312,000</u>	<u>3,202,093</u>	<u>1,627,000</u>
A01151	Total Basic Pay		<u>29</u>	<u>25</u>	<u>3,312,000</u>	<u>3,202,093</u>	<u>1,627,000</u>
E116	EST / SESE	(BPS-15)	1		131,000		
A078	Arabic Teacher	(BPS-14)	1	1	139,000		139,000
D249	Drawing Master	(BPS-14)	1	1	144,000		144,000
E116	EST / SESE	(BPS-14)	4	3	530,000		418,000
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	102,000		121,000
P318	Physical Education Teacher	(BPS-14)		1			103,000
S565	Senior Vernacular Teacher	(BPS-14)	12	8	1,585,000		113,000
S566	Senior Elementry School Educator	(BPS-14)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-12)	1		121,000		
P317	Primary Teaching Course Teacher	(BPS-10)	2	2	136,000		239,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	233,000		106,000
C112	Chowkidar	(BPS-02)	1	1	37,000		56,000
C256	Class IV	(BPS-02)	1	1	37,000		37,000
S059	Security Guard	(BPS-02)	1	1	55,000		56,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		3			95,000
001					3,312,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>4,151,500</u>	<u>4,212,699</u>	<u>3,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,145,500</u>	<u>4,206,699</u>	<u>3,170,000</u>
A01202	House rent Allowance			<u>460,000</u>	<u>443,537</u>	<u>342,000</u>
001	House Rent Allowance			460,000		342,000
A01205	Dearness Allowance			<u>281,000</u>	<u>277,800</u>	<u>224,000</u>
001	Dearness Allowance 15%			281,000		224,000
A01209	Special Additional Allowance			<u>132,000</u>	<u>134,822</u>	<u>97,000</u>
001	Special Additional Allowance 20%					97,000
A0120D	Integrated allowance				3,960	4,000
A0120F	Mobility Allowance			<u>270,000</u>	<u>226,852</u>	<u>205,000</u>
001	Mobility Allowance					205,000
A0120P	Adhoc Relief 2009			<u>630,000</u>	<u>619,563</u>	<u>487,000</u>
001	Adhoc Relief 2009					487,000
A0120X	Ad - hoc Allowance - 2010			<u>1,656,000</u>	<u>1,531,829</u>	<u>1,177,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,177,000
A01216	Qualification allowance			43,000	10,780	14,000
A01217	Medical allowance			182,500	328,320	252,000
A01232	Performance evaluation allowance				80,400	
A01244	Adhoc relief			<u>240,000</u>	<u>232,926</u>	<u>184,000</u>
001	Adhoc Relief			240,000		184,000
A01262	Special Relief Allowance			<u>240,000</u>	<u>232,926</u>	<u>184,000</u>
001	Special Relief Allowance 15%					184,000
A01270	Other			<u>11,000</u>	<u>82,984</u>	
015	30% S.S.B.to Contract Employees			11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			6,000	6,000	
PRINCIPAL GOVT ISLAMIA GHSS JM				7,463,500	7,414,792	4,830,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>6,737,700</u>	<u>6,644,554</u>	<u>3,769,000</u>
A011	TOTAL PAY		23	<u>2,927,000</u>	<u>2,906,876</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>188,000</u>	<u>188,891</u>	
A01101	Total Basic Pay		1	<u>188,000</u>	<u>188,891</u>	
S085	Secondary School Teacher (BPS-16)		1	188,000		
001	Basic Pay			188,000		
A011-2	TOTAL PAY OF OTHER STAFF		22	<u>2,739,000</u>	<u>2,717,985</u>	
A01151	Total Basic Pay		22	<u>2,739,000</u>	<u>2,717,985</u>	
E116	EST / SESE (BPS-15)		1	156,000		
A078	Arabic Teacher (BPS-14)		1	121,000		
D249	Drawing Master (BPS-14)		1	153,000		
E116	EST / SESE (BPS-14)		7	958,000		
E137	E.S.T(General) (BPS-14)		2	251,000		
P318	Physical Education Teacher (BPS-14)		1	148,000		
S565	Senior Vernacular Teacher (BPS-14)		6	812,000		
C112	Chowkidar (BPS-02)		1	42,000		
C256	Class IV (BPS-02)		1	62,000		
S059	Security Guard (BPS-01)		1	36,000		
001				2,739,000		
A012	TOTAL ALLOWANCES			<u>3,810,700</u>	<u>3,737,678</u>	<u>3,769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,806,700</u>	<u>3,733,678</u>	<u>3,765,000</u>
A01202	House rent Allowance			<u>400,000</u>	<u>392,760</u>	<u>392,000</u>
001	House Rent Allowance			400,000		392,000
A01205	Dearness Allowance			<u>262,000</u>	<u>262,788</u>	<u>267,000</u>
001	Dearness Allowance 15%			262,000		267,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7355	H M GGHS KALAGUJAN					
A01209	Special Additional Allowance			<u>217,000</u>	<u>132,875</u>	<u>120,000</u>
001	Special Additional Allowance 20%					120,000
A0120D	Integrated allowance				3,960	
A0120F	Mobility Allowance			<u>227,000</u>	<u>182,000</u>	<u>216,000</u>
001	Mobility Allowance					216,000
A0120P	Adhoc Relief 2009			<u>598,000</u>	<u>583,683</u>	<u>599,000</u>
001	Adhoc Relief 2009					599,000
A0120X	Ad - hoc Allowance - 2010			<u>1,463,500</u>	<u>1,430,796</u>	<u>1,456,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowance 2010					1,456,000
A01217	Medical allowance			171,200	303,891	
A01244	Adhoc relief			<u>220,000</u>	<u>212,631</u>	<u>211,000</u>
001	Adhoc Relief			220,000		211,000
A01262	Special Relief Allowance			<u>220,000</u>	<u>212,631</u>	<u>211,000</u>
001	Special Relief Allowance 15%					211,000
A01270	Other			<u>28,000</u>	<u>15,663</u>	<u>293,000</u>
001	Others					293,000
015	30% S.S.B.to Contract Employees			28,000		
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
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>11,000</u>
A041	TOTAL PENSION					<u>11,000</u>
A04101	Pension - Civil					<u>11,000</u>
001	Pension-Civil					11,000
H M GGHS KALAGUJAN				6,737,700	6,644,554	3,780,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,976,550</u>	<u>4,920,938</u>	<u>3,853,000</u>
A011	TOTAL PAY		20	22	<u>2,125,000</u>	<u>2,104,355</u>	<u>1,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>217,000</u>	<u>217,011</u>	<u>217,000</u>
A01101	Total Basic Pay		1	1	<u>217,000</u>	<u>217,011</u>	<u>217,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	217,000		217,000
001	Basic Pay				217,000		217,000
A011-2	TOTAL PAY OF OTHER STAFF		19	21	<u>1,908,000</u>	<u>1,887,344</u>	<u>1,737,000</u>
A01151	Total Basic Pay		19	21	<u>1,908,000</u>	<u>1,887,344</u>	<u>1,737,000</u>
A078	Arabic Teacher	(BPS-14)	1		85,000		
E116	EST / SESE	(BPS-14)	3	9	395,000		934,000
E137	E.S.T(General)	(BPS-14)	2		247,000		
P317	Primary Teaching Course Teacher	(BPS-14)		1			75,000
P318	Physical Education Teacher	(BPS-14)	1		62,000		
S565	Senior Vernacular Teacher	(BPS-14)	2	1	214,000		135,000
P317	Primary Teaching Course Teacher	(BPS-12)		4			327,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		140,000		
P317	Primary Teaching Course Teacher	(BPS-09)	7	4	677,000		178,000
C112	Chowkidar	(BPS-02)	1		47,000		
C256	Class IV	(BPS-02)	1		41,000		
C112	Chowkidar	(BPS-01)		1			47,000
C256	Class IV	(BPS-01)		1			41,000
001					1,908,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>2,851,550</u>	<u>2,816,583</u>	<u>1,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,849,550</u>	<u>2,814,583</u>	<u>1,899,000</u>
A01202	House rent Allowance			<u>331,000</u>	<u>318,430</u>	<u>242,000</u>
001	House Rent Allowance			331,000		242,000
A01205	Dearness Allowance			<u>202,000</u>	<u>189,716</u>	<u>202,000</u>
001	Dearness Allowance 15%			202,000		202,000
A01209	Special Additional Allowance			<u>164,000</u>	<u>105,561</u>	<u>164,000</u>
001	Special Additional Allowance 20%					164,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>205,000</u>	<u>161,440</u>	<u>216,000</u>
001	Mobility Allowance					216,000
A0120P	Adhoc Relief 2009			<u>438,000</u>	<u>420,571</u>	<u>96,000</u>
001	Adhoc Relief 2009					96,000
A0120X	Ad - hoc Allowance - 2010			<u>1,062,500</u>	<u>1,031,366</u>	<u>100,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					100,000
A01216	Qualification allowance			19,000	9,100	19,000
A01217	Medical allowance			168,050	268,160	256,000
A01244	Adhoc relief			<u>164,000</u>	<u>151,951</u>	<u>164,000</u>
001	Adhoc Relief			164,000		164,000
A01262	Special Relief Allowance			<u>96,000</u>	<u>153,668</u>	<u>438,000</u>
001	Special Relief Allowance 15%					438,000
A01270	Other				2,640	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS TAHLIANWALA				4,976,550	4,920,938	3,853,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,225,850</u>	<u>6,256,561</u>	<u>6,542,000</u>
A011	TOTAL PAY		25	26	<u>2,743,000</u>	<u>2,747,848</u>	<u>2,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>149,000</u>	<u>149,363</u>	<u>178,000</u>
A01101	Total Basic Pay		1	1	<u>149,000</u>	<u>149,363</u>	<u>155,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	149,000		155,000
001	Basic Pay				149,000		155,000
A01102	Personal pay						23,000
A011-2	TOTAL PAY OF OTHER STAFF		24	25	<u>2,594,000</u>	<u>2,598,485</u>	<u>2,738,000</u>
A01151	Total Basic Pay		<u>24</u>	<u>25</u>	<u>2,594,000</u>	<u>2,597,000</u>	<u>2,738,000</u>
A078	Arabic Teacher (BPS-15)		1	1	166,000		174,000
E579	Elementary School Teacher (Technical) (BPS-15)		1	1	136,000		143,000
E116	EST / SESE (BPS-14)		4	5	552,000		651,000
E579	Elementary School Teacher (Technical) (BPS-14)		1	1	126,000		150,000
P318	Physical Education Teacher (BPS-14)		1	1	98,000		105,000
S565	Senior Vernacular Teacher (BPS-14)		3	3	386,000		405,000
P317	Primary Teaching Course Teacher (BPS-11)		2	2	236,000		300,000
P317	Primary Teaching Course Teacher (BPS-10)		2	2	294,000		245,000
P317	Primary Teaching Course Teacher (BPS-09)		5	5	372,000		362,000
C112	Chowkidar (BPS-02)		1	1	56,000		58,000
M019	Mali (BPS-02)		1	1	66,000		68,000
N006	Naib Qasid (BPS-02)		1		64,000		
S059	Security Guard (BPS-02)		1		42,000		
N006	Naib Qasid (BPS-01)			1			37,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7357	H M GGHS JADA					
S059	Security Guard	(BPS-01)	1			40,000
001				2,594,000		
A01152	Personal pay				1,485	
A012	TOTAL ALLOWANCES			<u>3,482,850</u>	<u>3,508,713</u>	<u>3,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,477,850</u>	<u>3,503,713</u>	<u>3,626,000</u>
A01202	House rent Allowance			<u>389,000</u>	<u>379,649</u>	<u>407,000</u>
001	House Rent Allowance			389,000		407,000
A01205	Dearness Allowance			<u>250,000</u>	<u>236,234</u>	<u>258,000</u>
001	Dearness Allowance 15%			250,000		258,000
A01209	Special Additional Allowance			<u>113,000</u>	<u>121,174</u>	<u>117,000</u>
001	Special Additional Allowance 20%					117,000
A0120D	Integrated allowance				4,620	5,000
A0120F	Mobility Allowance			<u>227,000</u>	<u>187,535</u>	<u>238,000</u>
001	Mobility Allowance					238,000
A0120P	Adhoc Relief 2009			<u>538,000</u>	<u>531,879</u>	<u>540,000</u>
001	Adhoc Relief 2009					540,000
A0120X	Ad - hoc Allowance - 2010			<u>1,371,500</u>	<u>1,305,404</u>	<u>1,306,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,306,000
A01216	Qualification allowance			8,000	7,380	7,000
A01217	Medical allowance			184,350	309,263	334,000
A01244	Adhoc relief			<u>201,000</u>	<u>194,041</u>	<u>207,000</u>
001	Adhoc Relief			201,000		207,000
A01262	Special Relief Allowance			<u>196,000</u>	<u>196,768</u>	<u>207,000</u>
001	Special Relief Allowance 15%					207,000
A01270	Other				29,766	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	
A012AE	Integrated allowance			5,000	5,000	
H M GGHS JADA				6,225,850	6,256,561	6,542,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,633,000</u>	<u>4,146,931</u>	<u>4,387,000</u>
A011	TOTAL PAY		15	19	<u>1,433,000</u>	<u>1,781,121</u>	<u>1,907,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>288,057</u>	<u>273,000</u>
A01101	Total Basic Pay			1		<u>288,057</u>	<u>273,000</u>
S085	Secondary School Teacher (BPS-18)			1			273,000
001	Basic Pay						273,000
A011-2	TOTAL PAY OF OTHER STAFF		15	18	<u>1,433,000</u>	<u>1,493,064</u>	<u>1,634,000</u>
A01151	Total Basic Pay		15	18	<u>1,433,000</u>	<u>1,490,239</u>	<u>1,634,000</u>
E579	Elementary School Teacher (Technical)	(BPS-15)		5			729,000
A078	Arabic Teacher	(BPS-14)	1	1	64,000		67,000
E116	EST / SESE	(BPS-14)	2		324,000		
E137	E.S.T(General)	(BPS-14)	1		127,000		
P317	Primary Teaching Course Teacher	(BPS-14)		1			67,000
S565	Senior Vernacular Teacher	(BPS-14)	2		264,000		
P317	Primary Teaching Course Teacher	(BPS-12)		8			593,000
P317	Primary Teaching Course Teacher	(BPS-09)	6		482,000		
P318	Physical Education Teacher	(BPS-09)	1		64,000		
N006	Naib Qasid	(BPS-03)		1			72,000
C112	Chowkidar	(BPS-02)		1			69,000
N006	Naib Qasid	(BPS-02)	1		71,000		
C256	Class IV	(BPS-01)		1			37,000
M019	Mali	(BPS-01)	1		37,000		
001					1,433,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7358	H M GGHS SAGRI					
A01152	Personal pay				2,825	
A012	TOTAL ALLOWANCES			<u>2,200,000</u>	<u>2,365,810</u>	<u>2,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,196,000</u>	<u>2,361,810</u>	<u>2,480,000</u>
A01202	House rent Allowance			<u>291,000</u>	<u>292,755</u>	<u>321,000</u>
001	House Rent Allowance			291,000		321,000
A01205	Dearness Allowance			<u>336,000</u>	<u>152,691</u>	<u>131,000</u>
001	Dearness Allowance 15%			336,000		131,000
A01209	Special Additional Allowance			<u>63,000</u>	<u>63,767</u>	<u>71,000</u>
001	Special Additional Allowance 20%					71,000
A0120D	Integrated allowance				5,115	6,000
A0120F	Mobility Allowance			<u>151,000</u>	<u>129,985</u>	<u>173,000</u>
001	Mobility Allowance					173,000
A0120P	Adhoc Relief 2009			178,000	350,988	
A0120X	Ad - hoc Allowance - 2010			<u>716,500</u>	<u>866,249</u>	<u>897,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					897,000
A01216	Qualification allowance			7,000	14,480	15,000
A01217	Medical allowance			211,500	234,934	261,000
A01244	Adhoc relief			<u>107,000</u>	<u>106,701</u>	<u>360,000</u>
001	Adhoc Relief			107,000		360,000
A01262	Special Relief Allowance			<u>107,000</u>	<u>107,678</u>	<u>204,000</u>
001	Special Relief Allowance 15%					204,000
A01270	Other			<u>28,000</u>	<u>36,467</u>	<u>41,000</u>
001	Others					14,000
015	30% S.S.B.to Contract Employees			28,000		27,000
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 SAGRI				3,633,000	4,146,931	4,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,700,500</u>	<u>1,734,053</u>	<u>2,778,000</u>
A011	TOTAL PAY		15	16	<u>1,172,000</u>	<u>710,356</u>	<u>1,096,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	16	<u>1,172,000</u>	<u>710,356</u>	<u>1,096,000</u>
A01151	Total Basic Pay		15	16	<u>1,172,000</u>	<u>710,356</u>	<u>1,096,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		67,000
E116	EST / SESE	(BPS-14)	3	2	212,000		135,000
P269	P.T.C	(BPS-14)	1		62,000		
S565	Senior Vernacular Teacher	(BPS-14)	1	1	100,000		62,000
S566	Senior Elementry School Educator	(BPS-14)	2		123,000		
E116	EST / SESE	(BPS-13)		3			123,000
P269	P.T.C	(BPS-09)	5		471,000		
P317	Primary Teaching Course Teacher	(BPS-09)		6			525,000
N006	Naib Qasid	(BPS-03)	1	1	76,000		78,000
C256	Class IV	(BPS-02)	1	1	66,000		67,000
C112	Chowkidar	(BPS-01)		1			39,000
001					1,172,000		
A012	TOTAL ALLOWANCES				<u>1,528,500</u>	<u>1,023,697</u>	<u>1,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,526,500</u>	<u>1,021,697</u>	<u>1,682,000</u>
A01202	House rent Allowance				<u>231,000</u>	<u>134,022</u>	<u>235,000</u>
001	House Rent Allowance				231,000		235,000
A01205	Dearness Allowance				<u>62,000</u>	<u>43,790</u>	<u>70,000</u>
001	Dearness Allowance 15%				62,000		70,000
A01209	Special Additional Allowance				<u>26,000</u>	<u>28,892</u>	<u>30,000</u>
001	Special Additional Allowance 20%						30,000
A0120D	Integrated allowance					3,487	4,000
A0120F	Mobility Allowance				<u>141,000</u>	<u>58,623</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Mobility Allowance					150,000
A0120P	Adhoc Relief 2009			<u>220,000</u>	<u>140,605</u>	<u>230,000</u>
001	Adhoc Relief 2009					230,000
A0120X	Ad - hoc Allowance - 2010			<u>586,000</u>	<u>346,918</u>	<u>590,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					590,000
A01216	Qualification allowance			7,000	7,220	23,000
A01217	Medical allowance			97,500	107,989	180,000
A01232	Performance evaluation allowance				37,200	
A01244	Adhoc relief			<u>45,000</u>	<u>35,451</u>	<u>55,000</u>
001	Adhoc Relief			45,000		55,000
A01262	Special Relief Allowance			<u>51,000</u>	<u>41,462</u>	<u>55,000</u>
001	Special Relief Allowance 15%					55,000
A01270	Other			<u>60,000</u>	<u>36,038</u>	<u>60,000</u>
015	30% S.S.B.to Contract Employees			60,000		60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS CHOTALA				2,700,500	1,734,053	2,778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,628,900</u>	<u>3,584,973</u>	<u>3,965,000</u>
A011	TOTAL PAY		16	17	<u>1,584,000</u>	<u>1,540,485</u>	<u>1,722,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>29,416</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>29,416</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		15	16	<u>1,508,000</u>	<u>1,511,069</u>	<u>1,646,000</u>
A01151	Total Basic Pay		15	16	<u>1,508,000</u>	<u>1,511,069</u>	<u>1,646,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	131,000		136,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		66,000
E116	EST / SESE	(BPS-14)	2	3	278,000		354,000
E137	E.S.T(General)	(BPS-14)	1	1	126,000		130,000
P318	Physical Education Teacher	(BPS-14)	1	1	89,000		94,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	265,000		286,000
P317	Primary Teaching Course Teacher	(BPS-12)		2			213,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	2	355,000		161,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		72,000
C112	Chowkidar	(BPS-02)	1	1	66,000		67,000
C256	Class IV	(BPS-02)	1	1	66,000		67,000
001					1,508,000		
A012	TOTAL ALLOWANCES				<u>2,044,900</u>	<u>2,044,488</u>	<u>2,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,040,900</u>	<u>2,040,488</u>	<u>2,243,000</u>
A01202	House rent Allowance				<u>253,000</u>	<u>241,120</u>	<u>274,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7360	H M GGHS GHARMALA					
001	House Rent Allowance			253,000		274,000
A01205	Dearness Allowance			<u>135,000</u>	<u>135,317</u>	<u>135,000</u>
001	Dearness Allowance 15%			135,000		135,000
A01209	Special Additional Allowance			<u>69,000</u>	<u>69,079</u>	<u>69,000</u>
001	Special Additional Allowance 20%					69,000
A0120D	Integrated allowance				3,960	4,000
A0120F	Mobility Allowance			<u>140,000</u>	<u>111,065</u>	<u>151,000</u>
001	Mobility Allowance					151,000
A0120P	Adhoc Relief 2009			<u>310,000</u>	<u>307,305</u>	<u>335,000</u>
001	Adhoc Relief 2009					335,000
A0120X	Ad - hoc Allowance - 2010			<u>792,000</u>	<u>755,120</u>	<u>805,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					805,000
A01216	Qualification allowance			7,000	7,220	7,000
A01217	Medical allowance			114,900	190,510	203,000
A01244	Adhoc relief			<u>110,000</u>	<u>109,896</u>	<u>110,000</u>
001	Adhoc Relief			110,000		110,000
A01262	Special Relief Allowance			<u>110,000</u>	<u>109,896</u>	<u>110,000</u>
001	Special Relief Allowance 15%					110,000
A01270	Other					<u>40,000</u>
015	30% S.S.B.to Contract Employees					40,000
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 GHARMALA				3,628,900	3,584,973	3,965,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,385,500</u>	<u>3,144,299</u>	<u>3,890,000</u>
A011	TOTAL PAY		19	20	<u>1,462,000</u>	<u>1,348,493</u>	<u>1,643,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		19	20	<u>1,462,000</u>	<u>1,348,493</u>	<u>1,643,000</u>
A01151	Total Basic Pay		19	20	<u>1,462,000</u>	<u>1,348,493</u>	<u>1,643,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		66,000
E116	EST / SESE	(BPS-14)	4	5	320,000		482,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		126,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		62,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	205,000		210,000
P317	Primary Teaching Course Teacher	(BPS-12)		3			316,000
P317	Primary Teaching Course Teacher	(BPS-09)	7	4	545,000		239,000
C112	Chowkidar	(BPS-02)	1	1	67,000		68,000
C256	Class IV	(BPS-02)	1	1	38,000		38,000
N006	Naib Qasid	(BPS-02)	1	1	42,000		36,000
001					1,462,000		
A012	TOTAL ALLOWANCES				<u>1,923,500</u>	<u>1,795,806</u>	<u>2,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,919,500</u>	<u>1,791,806</u>	<u>2,247,000</u>
A01202	House rent Allowance				<u>288,000</u>	<u>228,184</u>	<u>312,000</u>
001	House Rent Allowance				288,000		312,000
A01205	Dearness Allowance				<u>107,000</u>	<u>91,565</u>	<u>115,000</u>
001	Dearness Allowance 15%				107,000		115,000
A01209	Special Additional Allowance				<u>44,000</u>	<u>63,231</u>	<u>44,000</u>
001	Special Additional Allowance 20%						44,000
A0120D	Integrated allowance					3,960	4,000
A0120F	Mobility Allowance				<u>86,000</u>	<u>108,220</u>	<u>184,000</u>
001	Mobility Allowance						184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7361	H M GGHS JAHANGIR					
A0120P	Adhoc Relief 2009			<u>307,000</u>	<u>257,163</u>	<u>323,000</u>
001	Adhoc Relief 2009					323,000
A0120X	Ad - hoc Allowance - 2010			<u>731,000</u>	<u>626,818</u>	<u>775,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					775,000
A01216	Qualification allowance			19,000	1,900	19,000
A01217	Medical allowance			123,500	185,750	240,000
A01244	Adhoc relief			<u>78,000</u>	<u>84,338</u>	<u>78,000</u>
001	Adhoc Relief			78,000		78,000
A01253	Science Teaching Allowance			7,000	700	
A01262	Special Relief Allowance			<u>84,000</u>	<u>78,411</u>	<u>90,000</u>
001	Special Relief Allowance 15%					90,000
A01270	Other			<u>45,000</u>	<u>61,566</u>	<u>63,000</u>
001	Others					49,000
015	30% S.S.B.to Contract Employees			45,000		14,000
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 JAHANGIR				3,385,500	3,144,299	3,890,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,574,000</u>	<u>2,190,584</u>	<u>2,400,000</u>
A011	TOTAL PAY		12	12	<u>1,007,000</u>	<u>827,119</u>	<u>1,018,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,007,000</u>	<u>827,119</u>	<u>1,018,000</u>
A01151	Total Basic Pay		<u>12</u>	<u>12</u>	<u>1,007,000</u>	<u>827,119</u>	<u>1,018,000</u>
E116	EST / SESE (BPS-15)			1			141,000
A078	Arabic Teacher (BPS-14)		1		60,000		
E116	EST / SESE (BPS-14)		3		289,000		
E137	E.S.T(General) (BPS-14)		1	6	139,000		461,000
P318	Physical Education Teacher (BPS-14)		1		60,000		
S565	Senior Vernacular Teacher (BPS-14)		1		60,000		
P317	Primary Teaching Course Teacher (BPS-12)			2			243,000
P317	Primary Teaching Course Teacher (BPS-10)		2		230,000		
N006	Naib Qasid (BPS-03)			1			72,000
C112	Chowkidar (BPS-02)		1	1	37,000		37,000
C256	Class IV (BPS-02)		1		62,000		
M019	Mali (BPS-02)			1			64,000
N006	Naib Qasid (BPS-02)		1		70,000		
001					1,007,000		
A012	TOTAL ALLOWANCES				<u>567,000</u>	<u>1,363,465</u>	<u>1,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>563,000</u>	<u>1,359,465</u>	<u>1,382,000</u>
A01202	House rent Allowance				<u>186,000</u>	<u>143,422</u>	<u>186,000</u>
001	House Rent Allowance				186,000		186,000
A01205	Dearness Allowance				<u>68,000</u>	<u>60,924</u>	<u>69,000</u>
001	Dearness Allowance 15%				68,000		69,000
A01209	Special Additional Allowance				<u>29,000</u>	<u>38,614</u>	<u>29,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%					29,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>98,000</u>	<u>60,614</u>	<u>97,000</u>
001	Mobility Allowance					97,000
A0120P	Adhoc Relief 2009				<u>296,319</u>	<u>176,000</u>
001	Adhoc Relief 2009					176,000
A0120X	Ad - hoc Allowance - 2010				<u>421,599</u>	<u>430,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					430,000
A01217	Medical allowance			<u>72,000</u>	<u>124,700</u>	<u>144,000</u>
001				72,000		
A01244	Adhoc relief			<u>55,000</u>	<u>54,608</u>	<u>56,000</u>
001	Adhoc Relief			55,000		56,000
A01262	Special Relief Allowance			<u>55,000</u>	<u>54,608</u>	<u>56,000</u>
001	Special Relief Allowance 15%					56,000
A01270	Other				<u>102,077</u>	<u>137,000</u>
015	30% S.S.B.to Contract Employees					137,000
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 BAJWALA KALAN				1,574,000	2,190,584	2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,249,500</u>	<u>2,264,446</u>	<u>2,532,000</u>
A011	TOTAL PAY		9	9	<u>988,000</u>	<u>967,885</u>	<u>1,083,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>988,000</u>	<u>967,885</u>	<u>1,083,000</u>
A01151	Total Basic Pay		9	9	<u>988,000</u>	<u>967,885</u>	<u>1,083,000</u>
E116	EST / SESE	(BPS-14)	1	1	130,000		135,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	291,000		301,000
P317	Primary Teaching Course Teacher	(BPS-07)	6	6	567,000		647,000
001					988,000		
A012	TOTAL ALLOWANCES				<u>1,261,500</u>	<u>1,296,561</u>	<u>1,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,261,500</u>	<u>1,296,561</u>	<u>1,449,000</u>
A01202	House rent Allowance				<u>134,000</u>	<u>127,221</u>	<u>136,000</u>
001	House Rent Allowance				134,000		136,000
A01205	Dearness Allowance				<u>285,000</u>	<u>110,137</u>	<u>121,000</u>
001	Dearness Allowance 15%				285,000		121,000
A01209	Special Additional Allowance				<u>45,000</u>	<u>42,224</u>	<u>49,000</u>
001	Special Additional Allowance 20%						49,000
A0120F	Mobility Allowance				<u>93,000</u>	<u>73,020</u>	<u>86,000</u>
001	Mobility Allowance						86,000
A0120P	Adhoc Relief 2009					<u>212,443</u>	<u>231,000</u>
001	Adhoc Relief 2009						231,000
A0120X	Ad - hoc Allowance - 2010				<u>494,000</u>	<u>475,842</u>	<u>557,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						557,000
A01217	Medical allowance				112,500	97,650	96,000
A01244	Adhoc relief				<u>98,000</u>	<u>76,501</u>	<u>173,000</u>
001	Adhoc Relief				98,000		173,000
A01262	Special Relief Allowance					81,523	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
H M GGHS PANDORI				2,249,500	2,264,446	2,532,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,179,500</u>	<u>2,958,076</u>	<u>3,337,000</u>
A011	TOTAL PAY		14	14	<u>1,345,000</u>	<u>1,240,141</u>	<u>1,388,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,345,000</u>	<u>1,240,141</u>	<u>1,388,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,345,000</u>	<u>1,240,141</u>	<u>1,388,000</u>
E137	E.S.T(General)	(BPS-15)		1			142,000
A078	Arabic Teacher	(BPS-14)	1	1	99,000		103,000
E116	EST / SESE	(BPS-14)	2	1	215,000		76,000
E137	E.S.T(General)	(BPS-14)	1	1	137,000		149,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		61,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	144,000		140,000
P317	Primary Teaching Course Teacher	(BPS-12)		2			213,000
P317	Primary Teaching Course Teacher	(BPS-10)	3	3	348,000		361,000
P317	Primary Teaching Course Teacher	(BPS-09)	2		200,000		
C112	Chowkidar	(BPS-02)	1	1	66,000		66,000
C256	Class IV	(BPS-02)		2			77,000
C256	Class IV	(BPS-01)	2		74,000		
001					1,345,000		
A012	TOTAL ALLOWANCES				<u>1,834,500</u>	<u>1,717,935</u>	<u>1,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,832,500</u>	<u>1,715,935</u>	<u>1,949,000</u>
A01202	House rent Allowance				<u>210,000</u>	<u>184,307</u>	<u>216,000</u>
001	House Rent Allowance				210,000		216,000
A01205	Dearness Allowance				<u>140,000</u>	<u>107,960</u>	<u>100,000</u>
001	Dearness Allowance 15%				140,000		100,000
A01209	Special Additional Allowance				<u>49,000</u>	<u>56,176</u>	<u>123,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Special Additional Allowance 20%					123,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>90,000</u>	<u>88,650</u>	<u>119,000</u>
001	Mobility Allowance					119,000
A0120P	Adhoc Relief 2009			<u>273,000</u>	<u>248,428</u>	<u>286,000</u>
001	Adhoc Relief 2009					286,000
A0120X	Ad - hoc Allowance - 2010			<u>672,500</u>	<u>609,774</u>	<u>653,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					653,000
A01216	Qualification allowance				3,300	15,000
A01217	Medical allowance			<u>175,000</u>	<u>147,100</u>	<u>168,000</u>
001				168,000		
A01232	Performance evaluation allowance				80,400	
A01239	Special allowance					<u>60,000</u>
001	Special Allowance					60,000
A01244	Adhoc relief			<u>106,000</u>	<u>86,956</u>	<u>96,000</u>
001	Adhoc Relief			106,000		96,000
A01262	Special Relief Allowance			<u>106,000</u>	<u>86,956</u>	<u>96,000</u>
001	Special Relief Allowance 15%					96,000
A01270	Other			<u>11,000</u>	<u>13,948</u>	<u>15,000</u>
001	Others					15,000
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	
H M GGHS ROHTAS				3,179,500	2,958,076	3,337,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,989,400</u>	<u>2,864,740</u>	<u>2,880,000</u>
A011	TOTAL PAY		15	14	<u>1,372,000</u>	<u>1,227,105</u>	<u>1,189,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>76,011</u>	<u>80,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>76,011</u>	<u>80,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	76,000		80,000
001	Basic Pay				76,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>1,296,000</u>	<u>1,151,094</u>	<u>1,109,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>13</u>	<u>1,296,000</u>	<u>1,151,094</u>	<u>1,109,000</u>
E116	EST / SESE (BPS-15)			1			140,000
E137	E.S.T(General) (BPS-15)		2		268,000		
A078	Arabic Teacher (BPS-14)		1	1	94,000		100,000
E116	EST / SESE (BPS-14)			3			240,000
P318	Physical Education Teacher (BPS-14)		1	1	34,000		34,000
S565	Senior Vernacular Teacher (BPS-14)		1	1	176,000		76,000
S566	Senior Elementry School Educator (BPS-14)		3		230,000		
P317	Primary Teaching Course Teacher (BPS-12)			3			325,000
P317	Primary Teaching Course Teacher (BPS-09)		3		300,000		
C112	Chowkidar (BPS-02)		1	1	45,000		77,000
M019	Mali (BPS-02)		1		72,000		
N006	Naib Qasid (BPS-02)		1		77,000		
C256	Class IV (BPS-01)			2			117,000
001					1,296,000		
A012	TOTAL ALLOWANCES				<u>1,617,400</u>	<u>1,637,635</u>	<u>1,691,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7365	H M GGHS BARAGRAN					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,609,400</u>	<u>1,614,059</u>	<u>1,683,000</u>
A01202	House rent Allowance			<u>216,000</u>	<u>210,082</u>	<u>225,000</u>
001	House Rent Allowance			216,000		225,000
A01205	Dearness Allowance			<u>90,000</u>	<u>78,331</u>	<u>92,000</u>
001	Dearness Allowance 15%			90,000		92,000
A01209	Special Additional Allowance			<u>60,000</u>	<u>46,561</u>	<u>60,000</u>
001	Special Additional Allowance 20%					60,000
A0120F	Mobility Allowance			<u>90,000</u>	<u>88,650</u>	<u>185,000</u>
001	Mobility Allowance					185,000
A0120P	Adhoc Relief 2009			<u>185,000</u>	<u>233,811</u>	<u>185,000</u>
001	Adhoc Relief 2009					185,000
A0120X	Ad - hoc Allowance - 2010			<u>686,000</u>	<u>572,473</u>	<u>600,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allownce 2010					600,000
A01216	Qualification allowance			46,000	21,880	46,000
A01217	Medical allowance			96,400	164,059	150,000
A01244	Adhoc relief			<u>70,000</u>	<u>63,400</u>	<u>70,000</u>
001	Adhoc Relief			70,000		70,000
A01262	Special Relief Allowance			<u>70,000</u>	<u>63,400</u>	<u>70,000</u>
001	Special Relief Allowance 15%					70,000
A01270	Other				71,412	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>23,576</u>	<u>8,000</u>
A01299	Others				15,576	
A012AE	Integrated allowance			8,000	8,000	8,000
H M GGHS BARAGRAN				2,989,400	2,864,740	2,880,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,306,500</u>	<u>1,742,147</u>	<u>2,188,000</u>
A011	TOTAL PAY		13	13	<u>974,000</u>	<u>762,847</u>	<u>904,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>974,000</u>	<u>762,847</u>	<u>904,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>13</u>	<u>974,000</u>	<u>762,847</u>	<u>904,000</u>
A078	Arabic Teacher	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)	2	2	287,000		206,000
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	126,000		135,000
A078	Arabic Teacher	(BPS-09)	1		48,000		
E577	Elementary School Educator	(BPS-09)	1		48,000		
P317	Primary Teaching Course Teacher	(BPS-09)	4	5	272,000		310,000
P318	Physical Education Teacher	(BPS-09)	1		48,000		
C112	Chowkidar	(BPS-02)	1	1	56,000		37,000
N006	Naib Qasid	(BPS-02)	1	1	53,000		55,000
C256	Class IV	(BPS-01)	1	1	36,000		37,000
001					974,000		
A012	TOTAL ALLOWANCES				<u>1,332,500</u>	<u>979,300</u>	<u>1,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,328,500</u>	<u>975,300</u>	<u>1,284,000</u>
A01202	House rent Allowance				<u>180,000</u>	<u>126,636</u>	<u>192,000</u>
001	House Rent Allowance				180,000		192,000
A01205	Dearness Allowance				<u>70,000</u>	<u>45,987</u>	<u>40,000</u>
001	Dearness Allowance 15%				70,000		40,000
A01209	Special Additional Allowance				<u>60,000</u>	<u>37,018</u>	<u>32,000</u>
001	Special Additional Allowance 20%						32,000
A0120D	Integrated allowance					3,960	4,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7366	H M GGHS SOHAN					
A0120F	Mobility Allowance			<u>110,000</u>	<u>58,790</u>	<u>108,000</u>
001	Mobility Allowance					108,000
A0120P	Adhoc Relief 2009			<u>130,000</u>	<u>135,715</u>	<u>175,000</u>
001	Adhoc Relief 2009					175,000
A0120X	Ad - hoc Allowance - 2010			<u>487,000</u>	<u>346,969</u>	<u>405,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					405,000
A01216	Qualification allowance			15,000	11,760	15,000
A01217	Medical allowance			84,500	107,564	156,000
A01244	Adhoc relief			<u>75,000</u>	<u>49,134</u>	<u>42,000</u>
001	Adhoc Relief			75,000		42,000
A01262	Special Relief Allowance			<u>62,000</u>	<u>38,676</u>	<u>40,000</u>
001	Special Relief Allowance 15%					40,000
A01270	Other			<u>55,000</u>	<u>13,091</u>	<u>75,000</u>
015	30% S.S.B.to Contract Employees			55,000		75,000
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 SOHAN				2,306,500	1,742,147	2,188,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,896,500</u>	<u>2,929,550</u>	<u>3,056,000</u>
A011	TOTAL PAY		13	14	<u>1,270,000</u>	<u>1,238,934</u>	<u>1,325,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	14	<u>1,270,000</u>	<u>1,238,934</u>	<u>1,325,000</u>
A01151	Total Basic Pay		13	14	<u>1,270,000</u>	<u>1,238,934</u>	<u>1,325,000</u>
A078	Arabic Teacher (BPS-14)		1	1	121,000		126,000
E137	E.S.T(General) (BPS-14)		1	2	192,000		196,000
E579	Elementary School Teacher (Technical) (BPS-14)		1	1	113,000		153,000
E580	Elementary School Teacher (Agri) (BPS-14)		1	1	148,000		148,000
P317	Primary Teaching Course Teacher (BPS-14)			1			135,000
P318	Physical Education Teacher (BPS-14)		1	1	66,000		71,000
S565	Senior Vernacular Teacher (BPS-14)		1	1	93,000		94,000
P317	Primary Teaching Course Teacher (BPS-12)			1			110,000
P317	Primary Teaching Course Teacher (BPS-10)		1		124,000		
P317	Primary Teaching Course Teacher (BPS-09)		3	2	232,000		111,000
C112	Chowkidar (BPS-02)		1	1	73,000		73,000
C256	Class IV (BPS-02)			1			70,000
M019	Mali (BPS-02)		1		68,000		
C256	Class IV (BPS-01)			1			38,000
S309	Sweeper Jamadar (BPS-01)		1		40,000		
001					1,270,000		
A012	TOTAL ALLOWANCES				<u>1,626,500</u>	<u>1,690,616</u>	<u>1,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,622,500</u>	<u>1,686,616</u>	<u>1,731,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>212,000</u>	<u>208,891</u>	<u>217,000</u>
001	House Rent Allowance			212,000		217,000
A01205	Dearness Allowance			<u>102,000</u>	<u>97,844</u>	<u>121,000</u>
001	Dearness Allowance 15%			102,000		121,000
A01209	Special Additional Allowance			<u>54,000</u>	<u>63,611</u>	<u>51,000</u>
001	Special Additional Allowance 20%					51,000
A0120D	Integrated allowance				1,980	4,000
A0120F	Mobility Allowance			<u>108,000</u>	<u>94,426</u>	<u>89,000</u>
001	Mobility Allowance					89,000
A0120P	Adhoc Relief 2009			<u>252,000</u>	<u>247,586</u>	<u>265,000</u>
001	Adhoc Relief 2009					265,000
A0120X	Ad - hoc Allowance - 2010			<u>635,000</u>	<u>597,344</u>	<u>607,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					607,000
A01217	Medical allowance			90,500	170,107	168,000
A01244	Adhoc relief			<u>79,000</u>	<u>88,457</u>	<u>90,000</u>
001	Adhoc Relief			79,000		90,000
A01262	Special Relief Allowance			<u>79,000</u>	<u>85,922</u>	<u>90,000</u>
001	Special Relief Allowance 15%					90,000
A01270	Other			<u>11,000</u>	<u>30,448</u>	<u>29,000</u>
001	Others					29,000
015	30% S.S.B.to Contract Employees			11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
H M GGHS KHUKHA				2,896,500	3,329,550	3,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,280,500</u>	<u>4,222,628</u>	<u>4,637,000</u>
A011	TOTAL PAY		19	20	<u>1,842,000</u>	<u>1,731,187</u>	<u>1,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>230,000</u>	<u>229,946</u>	<u>251,000</u>
A01101	Total Basic Pay		1	1	<u>230,000</u>	<u>229,946</u>	<u>251,000</u>
S085	Secondary School Teacher	(BPS-18)		1			251,000
S085	Secondary School Teacher	(BPS-17)	1		230,000		
001	Basic Pay				230,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		18	19	<u>1,612,000</u>	<u>1,501,241</u>	<u>1,712,000</u>
A01151	Total Basic Pay		18	19	<u>1,612,000</u>	<u>1,501,241</u>	<u>1,712,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	139,000		144,000
E116	EST / SESE	(BPS-14)	5	7	591,000		719,000
E137	E.S.T(General)	(BPS-14)		1			62,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			125,000
P318	Physical Education Teacher	(BPS-14)	1		62,000		
S565	Senior Vernacular Teacher	(BPS-14)	3	3	285,000		272,000
P317	Primary Teaching Course Teacher	(BPS-12)		2			213,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		118,000		
E577	Elementary School Educator	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-09)	4	2	295,000		103,000
C256	Class IV	(BPS-01)	2	2	75,000		74,000
001					1,612,000		
A012	TOTAL ALLOWANCES				<u>2,438,500</u>	<u>2,491,441</u>	<u>2,674,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7368	H M GGHS SANGHOI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,438,500</u>	<u>2,491,441</u>	<u>2,674,000</u>
A01202	House rent Allowance			<u>317,000</u>	<u>301,292</u>	<u>357,000</u>
001	House Rent Allowance			317,000		357,000
A01205	Dearness Allowance			<u>149,000</u>	<u>128,646</u>	<u>155,000</u>
001	Dearness Allowance 15%			149,000		155,000
A01209	Special Additional Allowance			<u>59,000</u>	<u>83,807</u>	<u>59,000</u>
001	Special Additional Allowance 20%					59,000
A0120F	Mobility Allowance			<u>184,000</u>	<u>150,970</u>	<u>194,000</u>
001	Mobility Allowance					194,000
A0120P	Adhoc Relief 2009			<u>338,000</u>	<u>332,845</u>	<u>371,000</u>
001	Adhoc Relief 2009					371,000
A0120X	Ad - hoc Allowance - 2010			<u>921,000</u>	<u>845,665</u>	<u>871,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					871,000
A01216	Qualification allowance			29,000	36,500	36,000
A01217	Medical allowance			151,500	243,587	262,000
A01232	Performance evaluation allowance				12,000	
A01238	Charge allowance			14,000	14,440	14,000
A01244	Adhoc relief			<u>120,000</u>	<u>120,277</u>	<u>120,000</u>
001	Adhoc Relief			120,000		120,000
A01262	Special Relief Allowance			<u>114,000</u>	<u>114,264</u>	<u>114,000</u>
001	Special Relief Allowance 15%					114,000
A01270	Other			<u>42,000</u>	<u>107,148</u>	<u>121,000</u>
001	Others					93,000
015	30% S.S.B.to Contract Employees			42,000		
15	30% S.S.B.to Contract Employees					28,000
H M GGHS SANGHOI				4,280,500	4,222,628	4,637,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,437,100</u>	<u>3,209,036</u>	<u>3,905,000</u>
A011	TOTAL PAY		18	19	<u>1,588,000</u>	<u>1,347,205</u>	<u>1,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>144,000</u>	<u>143,721</u>	<u>149,000</u>
A01101	Total Basic Pay		1	1	<u>144,000</u>	<u>143,721</u>	<u>149,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	144,000		149,000
001	Basic Pay				144,000		149,000
A011-2	TOTAL PAY OF OTHER STAFF		17	18	<u>1,444,000</u>	<u>1,203,484</u>	<u>1,566,000</u>
A01151	Total Basic Pay		17	18	<u>1,444,000</u>	<u>1,203,484</u>	<u>1,566,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	131,000		136,000
A078	Arabic Teacher	(BPS-14)	1	1	139,000		144,000
D249	Drawing Master	(BPS-14)	1	1	62,000		62,000
E116	EST / SESE	(BPS-14)	3	3	235,000		281,000
E137	E.S.T(General)	(BPS-14)	1	1	126,000		130,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		62,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	121,000		160,000
S566	Senior Elementry School Educator	(BPS-14)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-12)		3			331,000
E577	Elementary School Educator	(BPS-09)	1	1	47,000		50,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	1	361,000		48,000
C112	Chowkidar	(BPS-02)	1	1	62,000		64,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		36,000
E137	E.S.T(General)	Class IV (Contract)		1			62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7369	H M GGHS MAIRA					
001				1,444,000		
A012	TOTAL ALLOWANCES			<u>1,849,100</u>	<u>1,861,831</u>	<u>2,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,845,100</u>	<u>1,857,831</u>	<u>2,190,000</u>
A01202	House rent Allowance			<u>290,000</u>	<u>226,140</u>	<u>314,000</u>
001	House Rent Allowance			290,000		314,000
A01205	Dearness Allowance			<u>116,000</u>	<u>110,617</u>	<u>121,000</u>
001	Dearness Allowance 15%			116,000		121,000
A01209	Special Additional Allowance			<u>56,000</u>	<u>61,826</u>	<u>55,000</u>
001	Special Additional Allowance 20%					55,000
A0120D	Integrated allowance				3,135	4,000
A0120F	Mobility Allowance			<u>173,000</u>	<u>112,880</u>	<u>138,000</u>
001	Mobility Allowance					138,000
A0120P	Adhoc Relief 2009				<u>290,499</u>	<u>330,000</u>
001	Adhoc Relief 2009					330,000
A0120X	Ad - hoc Allowance - 2010			<u>794,000</u>	<u>668,811</u>	<u>694,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					694,000
A01216	Qualification allowance					29,000
A01217	Medical allowance			138,100	175,456	237,000
A01244	Adhoc relief			<u>90,000</u>	<u>89,885</u>	<u>90,000</u>
001	Adhoc Relief			90,000		90,000
A01253	Science Teaching Allowance			7,000	7,220	7,000
A01262	Special Relief Allowance			<u>90,000</u>	<u>89,885</u>	<u>90,000</u>
001	Special Relief Allowance 15%					90,000
A01270	Other			<u>91,000</u>	<u>21,477</u>	<u>81,000</u>
015	30% S.S.B.to Contract Employees			91,000		81,000
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 MAIRA				3,437,100	3,209,036	3,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>9,885,900</u>	<u>9,270,504</u>	<u>9,799,000</u>
A011	TOTAL PAY		<u>41</u>	<u>42</u>	<u>4,255,000</u>	<u>4,038,992</u>	<u>4,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>76,000</u>	<u>7,600</u>	<u>78,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>76,000</u>	<u>7,600</u>	<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		76,000
001	Basic Pay				76,000		76,000
A01102	Personal pay						2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>41</u>	<u>4,179,000</u>	<u>4,031,392</u>	<u>4,255,000</u>
A01151	Total Basic Pay		<u>40</u>	<u>41</u>	<u>4,179,000</u>	<u>4,031,392</u>	<u>4,255,000</u>
A078	Arabic Teacher	(BPS-15)		1			130,000
A078	Arabic Teacher	(BPS-14)	1		126,000		
E116	EST / SESE	(BPS-14)	6	8	834,000		949,000
E137	E.S.T(General)	(BPS-14)	2		257,000		
E578	EET	(BPS-14)		2			266,000
P317	Primary Teaching Course Teacher	(BPS-14)		15			1,484,000
P318	Physical Education Teacher	(BPS-14)	1	1	103,000		107,000
S566	Senior Elementry School Educator	(BPS-14)	7	7	967,000		1,013,000
P317	Primary Teaching Course Teacher	(BPS-10)	16		1,588,000		
C112	Chowkidar	(BPS-02)		5			230,000
C256	Class IV	(BPS-02)	7		304,000		
C256	Class IV	(BPS-01)		1			38,000
S309	Sweeper Jamadar	(BPS-01)		1			38,000
001					4,179,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>5,630,900</u>	<u>5,231,512</u>	<u>5,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,630,900</u>	<u>5,231,512</u>	<u>5,466,000</u>
A01202	House rent Allowance			<u>624,000</u>	<u>567,510</u>	<u>637,000</u>
001	House Rent Allowance			624,000		637,000
A01205	Dearness Allowance			<u>356,000</u>	<u>343,724</u>	<u>362,000</u>
001	Dearness Allowance 15%			356,000		362,000
A01209	Special Additional Allowance			<u>181,000</u>	<u>175,661</u>	<u>176,000</u>
001	Special Additional Allowance 20%					176,000
A0120D	Integrated allowance				6,611	11,000
A0120F	Mobility Allowance			<u>367,000</u>	<u>291,580</u>	<u>270,000</u>
001	Mobility Allowance					270,000
A0120P	Adhoc Relief 2009			<u>835,000</u>	<u>789,464</u>	<u>866,000</u>
001	Adhoc Relief 2009					866,000
A0120X	Ad - hoc Allowance - 2010			<u>2,127,500</u>	<u>1,944,138</u>	<u>1,984,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,984,000
A01216	Qualification allowance			22,000	44,880	41,000
A01217	Medical allowance			523,400	443,870	479,000
A01238	Charge allowance				3,300	
A01244	Adhoc relief			<u>292,000</u>	<u>282,168</u>	<u>293,000</u>
001	Adhoc Relief			292,000		293,000
A01262	Special Relief Allowance			<u>292,000</u>	<u>282,168</u>	<u>293,000</u>
001	Special Relief Allowance 15%					293,000
A01270	Other			<u>11,000</u>	<u>56,438</u>	<u>54,000</u>
015	30% S.S.B.to Contract Employees			11,000		54,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>700,000</u>	
001	Financial Assistance				700,000	
H M GGHS P D KHAN				9,885,900	9,970,504	9,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,053,000</u>	<u>6,235,539</u>	<u>7,048,000</u>
A011	TOTAL PAY		13	27	<u>1,956,000</u>	<u>2,655,463</u>	<u>3,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>180,000</u>	<u>177,777</u>	<u>186,000</u>
A01101	Total Basic Pay		1	1	<u>180,000</u>	<u>177,777</u>	<u>186,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	180,000		186,000
001	Basic Pay				180,000		186,000
A011-2	TOTAL PAY OF OTHER STAFF		12	26	<u>1,776,000</u>	<u>2,477,686</u>	<u>3,482,000</u>
A01151	Total Basic Pay		12	26	<u>1,776,000</u>	<u>2,477,686</u>	<u>3,482,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	158,000		189,000
E116	EST / SESE	(BPS-15)	2	2	321,000		292,000
E137	E.S.T(General)	(BPS-15)	1	1	150,000		137,000
S565	Senior Vernacular Teacher	(BPS-15)	2	2	352,000		363,000
E137	E.S.T(General)	(BPS-14)		2			283,000
P318	Physical Education Teacher	(BPS-14)		1			149,000
S568	Senior Science Math Teacher	(BPS-14)		1			119,000
E137	E.S.T(General)	(BPS-13)		3			355,000
P318	Physical Education Teacher	(BPS-12)	1		145,000		
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	138,000		141,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	322,000		88,000
P317	Primary Teaching Course Teacher	(BPS-08)		8			611,000
C112	Chowkidar	(BPS-02)	1	1	58,000		60,000
C256	Class IV	(BPS-02)	1	1	66,000		64,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7371	H M GGHS KHEWRA						
S059	Security Guard	(BPS-02)		1			631,000
S059	Security Guard	(BPS-01)	1		66,000		
001					1,776,000		
A012	TOTAL ALLOWANCES				<u>3,097,000</u>	<u>3,580,076</u>	<u>3,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,093,000</u>	<u>3,576,076</u>	<u>3,380,000</u>
A01202	House rent Allowance				<u>396,000</u>	<u>388,781</u>	<u>400,000</u>
001	House Rent Allowance				396,000		400,000
A01205	Dearness Allowance				<u>241,000</u>	<u>213,447</u>	<u>241,000</u>
001	Dearness Allowance 15%				241,000		241,000
A01209	Special Additional Allowance				<u>157,000</u>	<u>153,169</u>	<u>181,000</u>
001	Special Additional Allowance 20%						181,000
A0120D	Integrated allowance					3,960	
A0120F	Mobility Allowance				<u>248,000</u>	<u>204,733</u>	<u>23,000</u>
001	Mobility Allowance						23,000
A0120P	Adhoc Relief 2009				<u>530,000</u>	<u>519,420</u>	<u>500,000</u>
001	Adhoc Relief 2009						500,000
A0120X	Ad - hoc Allowance - 2010				978,000	1,296,043	
A01216	Qualification allowance				7,000	14,480	12,000
A01217	Medical allowance				345,000	320,401	312,000
A01239	Special allowance						<u>1,235,000</u>
001	Special Allowance						1,235,000
A01244	Adhoc relief				<u>191,000</u>	<u>185,566</u>	<u>181,000</u>
001	Adhoc Relief				191,000		181,000
A01252	Non Practicing Allowance						<u>181,000</u>
001	Non Practicing Allowance						181,000
A01262	Special Relief Allowance					<u>181,498</u>	<u>114,000</u>
001	Special Relief Allowance 15%						114,000
A01270	Other					94,578	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance				4,000	4,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7371	H M GGHS KHEWRA					
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of				<u>300,000</u>	
	G. Serv. who expire					
001	Financial Assistance				300,000	
H M GGHS KHEWRA				5,053,000	6,535,539	7,048,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,952,700</u>	<u>6,807,615</u>	<u>7,228,000</u>
A011	TOTAL PAY		27	28	<u>3,076,000</u>	<u>2,956,120</u>	<u>3,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>238,000</u>	<u>230,746</u>	<u>247,000</u>
A01101	Total Basic Pay		1	1	<u>238,000</u>	<u>230,746</u>	<u>247,000</u>
S085	Secondary School Teacher (BPS-17)		1	1	238,000		247,000
001	Basic Pay				238,000		247,000
A011-2	TOTAL PAY OF OTHER STAFF		26	27	<u>2,838,000</u>	<u>2,725,374</u>	<u>2,963,000</u>
A01151	Total Basic Pay		<u>26</u>	<u>27</u>	<u>2,838,000</u>	<u>2,725,374</u>	<u>2,963,000</u>
E137	E.S.T(General) (BPS-15)		1		136,000		
A078	Arabic Teacher (BPS-14)		1	1	139,000		144,000
E116	EST / SESE (BPS-14)		2	2	291,000		202,000
E137	E.S.T(General) (BPS-14)		1	6	61,000		674,000
P317	Primary Teaching Course Teacher (BPS-14)			11			1,383,000
P318	Physical Education Teacher (BPS-14)		1	1	66,000		71,000
S565	Senior Vernacular Teacher (BPS-14)		2	2	344,000		354,000
P317	Primary Teaching Course Teacher (BPS-10)		15		1,668,000		
C112	Chowkidar (BPS-02)		1	1	37,000		39,000
N006	Naib Qasid (BPS-02)		1	2	42,000		41,000
S059	Security Guard (BPS-02)		1	1	54,000		55,000
001					2,838,000		
A012	TOTAL ALLOWANCES				<u>3,876,700</u>	<u>3,851,495</u>	<u>4,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,874,700</u>	<u>3,849,495</u>	<u>4,018,000</u>
A01202	House rent Allowance				<u>423,000</u>	<u>416,731</u>	<u>462,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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						
001	House Rent Allowance			423,000		462,000
A01205	Dearness Allowance			<u>264,000</u>	<u>264,132</u>	<u>259,000</u>
001	Dearness Allowance 15%			264,000		259,000
A01209	Special Additional Allowance			<u>122,000</u>	<u>121,928</u>	<u>113,000</u>
001	Special Additional Allowance 20%					113,000
A0120D	Integrated allowance				1,980	
A0120F	Mobility Allowance			<u>259,000</u>	<u>209,095</u>	<u>260,000</u>
001	Mobility Allowance					260,000
A0120P	Adhoc Relief 2009			<u>603,000</u>	<u>579,651</u>	<u>629,000</u>
001	Adhoc Relief 2009					629,000
A0120X	Ad - hoc Allowance - 2010			<u>1,538,000</u>	<u>1,452,336</u>	<u>1,471,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,471,000
A01216	Qualification allowance			10,000	9,640	
A01217	Medical allowance			204,700	346,617	349,000
A01244	Adhoc relief			<u>208,000</u>	<u>216,853</u>	<u>206,000</u>
001	Adhoc Relief			208,000		206,000
A01253	Science Teaching Allowance			7,000	700	
A01262	Special Relief Allowance			<u>208,000</u>	<u>216,853</u>	<u>206,000</u>
001	Special Relief Allowance 15%					206,000
A01270	Other			<u>28,000</u>	<u>12,979</u>	<u>63,000</u>
001	Others					63,000
015	30% S.S.B.to Contract Employees			28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS LILLA TOWN				6,952,700	6,807,615	7,228,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,229,500</u>	<u>3,202,977</u>	<u>3,420,000</u>
A011	TOTAL PAY		16	15	<u>1,395,000</u>	<u>1,358,001</u>	<u>1,470,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	15	<u>1,395,000</u>	<u>1,358,001</u>	<u>1,470,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>15</u>	<u>1,395,000</u>	<u>1,358,001</u>	<u>1,470,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	112,000		117,000
E116	EST / SESE	(BPS-14)		4			407,000
E137	E.S.T(General)	(BPS-14)	2		159,000		
P269	P.T.C	(BPS-14)		1			67,000
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		125,000		
P317	Primary Teaching Course Teacher	(BPS-10)		6			683,000
P317	Primary Teaching Course Teacher	(BPS-09)	6		527,000		
C112	Chowkidar	(BPS-02)		1			65,000
N006	Naib Qasid	(BPS-02)	1	1	60,000		62,000
W019	Water Carrier	(BPS-02)	2	1	131,000		69,000
001					1,395,000		
A012	TOTAL ALLOWANCES				<u>1,834,500</u>	<u>1,844,976</u>	<u>1,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,830,500</u>	<u>1,840,976</u>	<u>1,950,000</u>
A01202	House rent Allowance				<u>233,000</u>	<u>224,391</u>	<u>248,000</u>
001	House Rent Allowance				233,000		248,000
A01205	Dearness Allowance				<u>116,000</u>	<u>115,550</u>	<u>116,000</u>
001	Dearness Allowance 15%				116,000		116,000
A01209	Special Additional Allowance				<u>59,000</u>	<u>59,400</u>	<u>60,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Special Additional Allowance 20%					60,000
A0120D	Integrated allowance				3,960	4,000
A0120F	Mobility Allowance			<u>140,000</u>	<u>109,580</u>	<u>141,000</u>
001	Mobility Allowance					141,000
A0120P	Adhoc Relief 2009			<u>279,000</u>	<u>271,600</u>	<u>289,000</u>
001	Adhoc Relief 2009					289,000
A0120X	Ad - hoc Allowance - 2010			<u>697,500</u>	<u>665,831</u>	<u>695,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allownce 2010					695,000
A01216	Qualification allowance			14,000	14,440	15,000
A01217	Medical allowance			<u>104,000</u>	<u>187,600</u>	<u>192,000</u>
001				96,000		
A01244	Adhoc relief			<u>94,000</u>	<u>94,312</u>	<u>95,000</u>
001	Adhoc Relief			94,000		95,000
A01262	Special Relief Allowance			<u>94,000</u>	<u>94,312</u>	<u>95,000</u>
001	Special Relief Allowance 15%					95,000
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 TOBHA				3,229,500	3,202,977	3,420,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,830,000</u>	<u>2,622,687</u>	<u>2,481,000</u>
A011	TOTAL PAY		16	13	<u>1,232,000</u>	<u>1,050,051</u>	<u>1,024,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	13	<u>1,232,000</u>	<u>1,050,051</u>	<u>1,024,000</u>
A01151	Total Basic Pay		16	13	<u>1,232,000</u>	<u>1,050,051</u>	<u>1,024,000</u>
S565	Senior Vernacular Teacher	(BPS-15)	1	1	192,000		197,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		62,000
E137	E.S.T(General)	(BPS-14)	2	2	169,000		142,000
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-12)		2			239,000
P317	Primary Teaching Course Teacher	(BPS-09)	7	4	524,000		237,000
C112	Chowkidar	(BPS-02)	1		36,000		
C256	Class IV	(BPS-02)	1	1	66,000		69,000
N006	Naib Qasid	(BPS-02)	1	1	41,000		40,000
C112	Chowkidar	(BPS-01)		1			38,000
001					1,232,000		
A012	TOTAL ALLOWANCES				<u>1,598,000</u>	<u>1,572,636</u>	<u>1,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,594,000</u>	<u>1,568,636</u>	<u>1,457,000</u>
A01202	House rent Allowance				<u>237,000</u>	<u>205,540</u>	<u>191,000</u>
001	House Rent Allowance				237,000		191,000
A01205	Dearness Allowance				<u>86,000</u>	<u>57,810</u>	<u>81,000</u>
001	Dearness Allowance 15%				86,000		81,000
A01209	Special Additional Allowance				<u>25,000</u>	<u>58,508</u>	<u>25,000</u>
001	Special Additional Allowance 20%						25,000
A0120D	Integrated allowance					3,960	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7374	H M GGHS SAROBA					
A0120F	Mobility Allowance			<u>140,000</u>	<u>101,615</u>	<u>108,000</u>
001	Mobility Allowance					108,000
A0120P	Adhoc Relief 2009			<u>240,000</u>	<u>209,370</u>	<u>205,000</u>
001	Adhoc Relief 2009					205,000
A0120X	Ad - hoc Allowance - 2010			<u>616,000</u>	<u>513,855</u>	<u>480,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					480,000
A01216	Qualification allowance			14,000	22,360	22,000
A01217	Medical allowance			<u>104,000</u>	<u>174,400</u>	<u>156,000</u>
001				96,000		
A01244	Adhoc relief			<u>54,000</u>	<u>53,870</u>	<u>49,000</u>
001	Adhoc Relief			54,000		49,000
A01262	Special Relief Allowance			<u>54,000</u>	<u>53,870</u>	<u>49,000</u>
001	Special Relief Allowance 15%					49,000
A01270	Other			<u>24,000</u>	<u>113,478</u>	<u>87,000</u>
001	Others					59,000
015	30% S.S.B.to Contract Employees			24,000		28,000
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 SAROBA				2,830,000	2,622,687	2,481,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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.				2,966,400	2,877,404	2,351,000
A011	TOTAL PAY		13	11	1,272,000	1,229,486	1,019,000
A011-1	TOTAL PAY OF OFFICERS		1	1	76,000	76,011	84,000
A01101	Total Basic Pay		1	1	76,000	76,011	84,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)		1			84,000
001	Basic Pay				76,000		84,000
A011-2	TOTAL PAY OF OTHER STAFF		12	10	1,196,000	1,153,475	935,000
A01151	Total Basic Pay		12	10	1,196,000	1,153,475	935,000
E137	E.S.T(General)	(BPS-15)	2	1	262,000		138,000
S565	Senior Vernacular Teacher	(BPS-15)	1	1	151,000		159,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		68,000
E116	EST / SESE	(BPS-14)	1	1	148,000		155,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		68,000
S565	Senior Vernacular Teacher	(BPS-14)	1		148,000		
P317	Primary Teaching Course Teacher	(BPS-12)		1			123,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		115,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	128,000		100,000
C256	Class IV	(BPS-02)	1	1	66,000		68,000
S059	Security Guard	(BPS-02)	1	1	54,000		56,000
001					1,196,000		
A012	TOTAL ALLOWANCES				1,694,400	1,647,918	1,332,000
A012-1	TOTAL REGULAR ALLOWANCES				1,692,400	1,645,918	1,332,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>213,000</u>	<u>200,278</u>	<u>178,000</u>
001	House Rent Allowance			213,000		178,000
A01205	Dearness Allowance			<u>95,000</u>	<u>95,255</u>	<u>62,000</u>
001	Dearness Allowance 15%			95,000		62,000
A01209	Special Additional Allowance			<u>48,000</u>	<u>48,449</u>	<u>100,000</u>
001	Special Additional Allowance 20%					100,000
A0120D	Integrated allowance					2,000
A0120F	Mobility Allowance			<u>89,000</u>	<u>88,550</u>	<u>73,000</u>
001	Mobility Allowance					73,000
A0120P	Adhoc Relief 2009				<u>269,447</u>	<u>195,000</u>
001	Adhoc Relief 2009					195,000
A0120X	Ad - hoc Allowance - 2010			<u>636,000</u>	<u>602,334</u>	<u>468,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					468,000
A01216	Qualification allowance			22,000	15,160	15,000
A01217	Medical allowance			167,400	145,357	131,000
A01244	Adhoc relief			<u>326,000</u>	<u>101,850</u>	<u>50,000</u>
001	Adhoc Relief			326,000		50,000
A01253	Science Teaching Allowance			7,000	700	7,000
A01262	Special Relief Allowance			<u>75,000</u>	<u>77,138</u>	<u>51,000</u>
001	Special Relief Allowance 15%					51,000
A01270	Other			<u>14,000</u>	<u>1,400</u>	
015	30% S.S.B.to Contract Employees			14,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS CHAK SHADI				2,966,400	2,877,404	2,351,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,126,200</u>	<u>6,112,514</u>	<u>8,563,000</u>
A011	TOTAL PAY		22	26	<u>2,721,000</u>	<u>2,600,913</u>	<u>3,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,000</u>	<u>247,730</u>	<u>257,000</u>
A01101	Total Basic Pay		1	1	<u>248,000</u>	<u>247,730</u>	<u>257,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	248,000		257,000
001	Basic Pay				248,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF		21	25	<u>2,473,000</u>	<u>2,353,183</u>	<u>2,905,000</u>
A01151	Total Basic Pay		21	25	<u>2,473,000</u>	<u>2,353,183</u>	<u>2,905,000</u>
E137	E.S.T(General)	(BPS-15)		2			282,000
E579	Elementary School Teacher (Technical)	(BPS-15)	2		272,000		
A078	Arabic Teacher	(BPS-14)	1	1	85,000		89,000
E116	EST / SESE	(BPS-14)	3	5	459,000		614,000
E579	Elementary School Teacher (Technical)	(BPS-14)		1			62,000
P317	Primary Teaching Course Teacher	(BPS-14)		6			877,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		62,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	319,000		329,000
S566	Senior Elementry School Educator	(BPS-14)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-12)		3			338,000
P317	Primary Teaching Course Teacher	(BPS-10)	7		954,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	97,000		97,000
N006	Naib Qasid	(BPS-03)	1	1	68,000		70,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
C112	Chowkidar	(BPS-02)		1			40,000
C256	Class IV	(BPS-02)	2	1	95,000		45,000
001					2,473,000		
A012	TOTAL ALLOWANCES				<u>3,405,200</u>	<u>3,511,601</u>	<u>5,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,401,200</u>	<u>3,507,601</u>	<u>5,401,000</u>
A01202	House rent Allowance				<u>364,000</u>	<u>334,664</u>	<u>451,000</u>
001	House Rent Allowance				364,000		451,000
A01205	Dearness Allowance				<u>256,000</u>	<u>238,306</u>	<u>288,000</u>
001	Dearness Allowance 15%				256,000		288,000
A01209	Special Additional Allowance				<u>105,000</u>	<u>105,356</u>	<u>133,000</u>
001	Special Additional Allowance 20%						133,000
A0120D	Integrated allowance					3,960	4,000
A0120F	Mobility Allowance				<u>205,000</u>	<u>156,850</u>	<u>249,000</u>
001	Mobility Allowance						249,000
A0120P	Adhoc Relief 2009				<u>612,000</u>	<u>515,811</u>	<u>658,000</u>
001	Adhoc Relief 2009						658,000
A0120X	Ad - hoc Allowance - 2010				<u>1,360,500</u>	<u>1,278,907</u>	<u>2,680,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						2,680,000
A01216	Qualification allowance						7,000
A01217	Medical allowance				173,700	273,447	336,000
A01232	Performance evaluation allowance					192,000	
A01238	Charge allowance				14,000	14,440	15,000
A01244	Adhoc relief				<u>108,000</u>	<u>198,420</u>	<u>261,000</u>
001	Adhoc Relief				108,000		261,000
A01262	Special Relief Allowance				<u>203,000</u>	<u>191,480</u>	<u>260,000</u>
001	Special Relief Allowance 15%						260,000
A01270	Other					<u>3,960</u>	<u>59,000</u>
001	Others						59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance				4,000	4,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
H M GGHS PINDI SAIDPUR				6,126,200	6,112,514	8,563,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,175,000</u>	<u>4,824,921</u>	<u>5,853,000</u>
A011	TOTAL PAY		21	24	<u>2,419,000</u>	<u>2,055,035</u>	<u>2,689,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>5,000</u>
A01102	Personal pay						5,000
A011-2	TOTAL PAY OF OTHER STAFF		21	24	<u>2,419,000</u>	<u>2,055,035</u>	<u>2,684,000</u>
A01151	Total Basic Pay		<u>21</u>	<u>24</u>	<u>2,419,000</u>	<u>2,055,035</u>	<u>2,684,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	131,000		135,000
E116	EST / SESE	(BPS-14)	3	10	387,000		958,000
P318	Physical Education Teacher	(BPS-14)	1	1	131,000		130,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	229,000		237,000
P317	Primary Teaching Course Teacher	(BPS-09)	11		1,392,000		
N006	Naib Qasid	(BPS-03)	1	1	68,000		69,000
C112	Chowkidar	(BPS-02)	1	1	42,000		40,000
S309	Sweeper Jamadar	(BPS-01)	1	1	39,000		39,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		7			1,076,000
001					2,419,000		
A012	TOTAL ALLOWANCES				<u>1,756,000</u>	<u>2,769,886</u>	<u>3,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,750,000</u>	<u>2,763,886</u>	<u>3,164,000</u>
A01202	House rent Allowance				<u>312,000</u>	<u>300,713</u>	<u>395,000</u>
001	House Rent Allowance				312,000		395,000
A01205	Dearness Allowance				<u>194,000</u>	<u>176,126</u>	<u>188,000</u>
001	Dearness Allowance 15%				194,000		188,000
A01209	Special Additional Allowance				<u>82,000</u>	<u>98,394</u>	<u>86,000</u>
001	Special Additional Allowance 20%						86,000
A0120D	Integrated allowance					5,940	5,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>146,000</u>	<u>158,040</u>	<u>170,000</u>
001	Mobility Allowance					170,000
A0120P	Adhoc Relief 2009			<u>432,000</u>	<u>432,582</u>	<u>484,000</u>
001	Adhoc Relief 2009					484,000
A0120X	Ad - hoc Allowance - 2010				<u>1,021,198</u>	<u>1,151,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,151,000
A01216	Qualification allowance			26,000	10,700	14,000
A01217	Medical allowance			<u>252,000</u>	<u>241,200</u>	<u>288,000</u>
001				252,000		
A01244	Adhoc relief			<u>153,000</u>	<u>159,597</u>	<u>149,000</u>
001	Adhoc Relief			153,000		149,000
A01262	Special Relief Allowance			<u>153,000</u>	<u>142,863</u>	<u>149,000</u>
001	Special Relief Allowance 15%					149,000
A01270	Other				<u>16,533</u>	<u>85,000</u>
015	30% S.S.B.to Contract Employees					85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			6,000	6,000	
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 JALALPUR SHARIF				4,175,000	5,024,921	5,853,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,776,600</u>	<u>5,809,820</u>	<u>6,841,000</u>
A011	TOTAL PAY		21	23	<u>2,623,000</u>	<u>2,556,144</u>	<u>3,084,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>274,000</u>	<u>274,374</u>	<u>287,000</u>
A01101	Total Basic Pay		1	1	<u>274,000</u>	<u>274,374</u>	<u>287,000</u>
S085	Secondary School Teacher (BPS-17)		1	1	274,000		287,000
001	Basic Pay				274,000		287,000
A011-2	TOTAL PAY OF OTHER STAFF		20	22	<u>2,349,000</u>	<u>2,281,770</u>	<u>2,797,000</u>
A01151	Total Basic Pay		20	22	<u>2,349,000</u>	<u>2,281,770</u>	<u>2,797,000</u>
A078	Arabic Teacher (BPS-14)		1	1	139,000		146,000
E116	EST / SESE (BPS-14)		3	3	413,000		414,000
E137	E.S.T(General) (BPS-14)			4			497,000
P317	Primary Teaching Course Teacher (BPS-14)		8		999,000		
P318	Physical Education Teacher (BPS-14)		1	1	107,000		114,000
S448	Science & Math Teacher (SMT) (BPS-14)		1		62,000		
S565	Senior Vernacular Teacher (BPS-14)		3	4	454,000		634,000
P317	Primary Teaching Course Teacher (BPS-10)			6			845,000
C112	Chowkidar (BPS-02)		2	2	107,000		77,000
C256	Class IV (BPS-02)		1	1	68,000		70,000
001					2,349,000		
A012	TOTAL ALLOWANCES				<u>3,153,600</u>	<u>3,253,676</u>	<u>3,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,149,600</u>	<u>3,249,676</u>	<u>3,757,000</u>
A01202	House rent Allowance				<u>343,000</u>	<u>333,026</u>	<u>400,000</u>
001	House Rent Allowance				343,000		400,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>236,000</u>	<u>230,965</u>	<u>262,000</u>
001	Dearness Allowance 15%			236,000		262,000
A01209	Special Additional Allowance			<u>101,000</u>	<u>101,189</u>	<u>114,000</u>
001	Special Additional Allowance 20%					114,000
A0120D	Integrated allowance				3,960	4,000
A0120F	Mobility Allowance			<u>194,000</u>	<u>154,805</u>	<u>216,000</u>
001	Mobility Allowance					216,000
A0120P	Adhoc Relief 2009			<u>503,000</u>	<u>496,704</u>	<u>583,000</u>
001	Adhoc Relief 2009					583,000
A0120X	Ad - hoc Allowance - 2010			<u>1,311,500</u>	<u>1,257,284</u>	<u>1,446,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allownce 2010					1,446,000
A01217	Medical allowance			75,100	287,703	305,000
A01244	Adhoc relief			<u>193,000</u>	<u>188,852</u>	<u>210,000</u>
001	Adhoc Relief			193,000		210,000
A01262	Special Relief Allowance			<u>193,000</u>	<u>188,852</u>	<u>210,000</u>
001	Special Relief Allowance 15%					210,000
A01270	Other				<u>6,336</u>	<u>7,000</u>
001	Others					7,000
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 DHARYALA JALIP				5,776,600	5,809,820	6,841,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,581,850</u>	<u>4,816,658</u>	<u>4,715,000</u>
A011	TOTAL PAY		21	21	<u>1,963,000</u>	<u>2,071,593</u>	<u>2,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>109,000</u>	<u>79,309</u>	<u>152,000</u>
A01101	Total Basic Pay		1	1	<u>109,000</u>	<u>79,309</u>	<u>82,000</u>
S569	Senior Secondary Educator	(BPS-16)	1	1	109,000		82,000
001	Basic Pay				109,000		82,000
A01102	Personal pay						70,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>1,854,000</u>	<u>1,992,284</u>	<u>1,892,000</u>
A01151	Total Basic Pay		20	20	<u>1,854,000</u>	<u>1,992,284</u>	<u>1,892,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	156,000		156,000
E579	Elementary School Teacher (Technical)	(BPS-14)	4	9	473,000		797,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			131,000
P318	Physical Education Teacher	(BPS-14)	1	1	157,000		162,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	121,000		121,000
P317	Primary Teaching Course Teacher	(BPS-12)		3			338,000
P269	P. T. C	(BPS-11)	1		124,000		
P269	P. T. C	(BPS-10)	1		117,000		
P269	P. T. C	(BPS-09)	7		489,000		
C112	Chowkidar	(BPS-02)	2		105,000		
C256	Class IV	(BPS-02)	1	1	56,000		56,000
S059	Security Guard	(BPS-02)	1	1	56,000		56,000
C112	Chowkidar	(BPS-01)		2			75,000
001					1,854,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7380	PRINCIPLE GGHSS DOMELI				
A012	TOTAL ALLOWANCES		<u>2,618,850</u>	<u>2,745,065</u>	<u>2,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,614,850</u>	<u>2,741,065</u>	<u>2,671,000</u>
A01202	House rent Allowance		<u>316,000</u>	<u>294,688</u>	<u>343,000</u>
001	House Rent Allowance		316,000		343,000
A01205	Dearness Allowance		<u>205,000</u>	<u>178,297</u>	<u>143,000</u>
001	Dearness Allowance 15%		205,000		143,000
A01209	Special Additional Allowance		<u>104,000</u>	<u>95,358</u>	<u>97,000</u>
001	Special Additional Allowance 20%				97,000
A0120D	Integrated allowance			2,310	9,000
A0120F	Mobility Allowance		<u>97,000</u>	<u>146,060</u>	<u>184,000</u>
001	Mobility Allowance				184,000
A0120P	Adhoc Relief 2009		<u>416,000</u>	<u>400,110</u>	<u>382,000</u>
001	Adhoc Relief 2009				382,000
A0120X	Ad - hoc Allowance - 2010		<u>981,500</u>	<u>977,574</u>	<u>987,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				987,000
A01216	Qualification allowance		7,000	7,220	7,000
A01217	Medical allowance		152,350	237,736	251,000
A01232	Performance evaluation allowance			64,800	
A01244	Adhoc relief		<u>168,000</u>	<u>151,476</u>	<u>134,000</u>
001	Adhoc Relief		168,000		134,000
A01262	Special Relief Allowance		<u>168,000</u>	<u>151,476</u>	<u>134,000</u>
001	Special Relief Allowance 15%				134,000
A01270	Other			33,960	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance		4,000	4,000	
PRINCIPLE GGHSS DOMELI			4,581,850	4,816,658	4,715,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>2,769,500</u>	<u>2,790,122</u>	<u>2,674,000</u>
A011	TOTAL PAY	11	13	<u>1,232,000</u>	<u>1,213,320</u>	<u>1,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>156,000</u>
A01101	Total Basic Pay		1			<u>148,000</u>
A078	Arabic Teacher (BPS-16)		1			148,000
001	Basic Pay					148,000
A01102	Personal pay					8,000
A011-2	TOTAL PAY OF OTHER STAFF	11	12	<u>1,232,000</u>	<u>1,213,320</u>	<u>1,239,000</u>
A01151	Total Basic Pay	11	12	<u>1,232,000</u>	<u>1,213,320</u>	<u>1,239,000</u>
E137	E.S.T(General) (BPS-15)		1			161,000
P318	Physical Education Teacher (BPS-15)		1			126,000
S565	Senior Vernacular Teacher (BPS-15)		1			148,000
A078	Arabic Teacher (BPS-14)	1		144,000		
E116	EST / SESE (BPS-14)	2		283,000		
E137	E.S.T(General) (BPS-14)		1			135,000
P317	Primary Teaching Course Teacher (BPS-14)	1	1	121,000		139,000
S565	Senior Vernacular Teacher (BPS-14)	2	1	256,000		86,000
P317	Primary Teaching Course Teacher (BPS-12)		1			117,000
P317	Primary Teaching Course Teacher (BPS-11)	1		131,000		
P317	Primary Teaching Course Teacher (BPS-10)	1		112,000		
P317	Primary Teaching Course Teacher (BPS-09)		2			139,000
N006	Naib Qasid (BPS-03)	1	1	76,000		77,000
C112	Chowkidar (BPS-02)	1	1	42,000		43,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
C256	Class IV	(BPS-02)		1			68,000
W019	Water Carrier	(BPS-02)	1		67,000		
001					1,232,000		
A012	TOTAL ALLOWANCES				<u>1,537,500</u>	<u>1,576,802</u>	<u>1,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,533,500</u>	<u>1,572,802</u>	<u>1,279,000</u>
A01202	House rent Allowance				<u>169,000</u>	<u>168,208</u>	<u>347,000</u>
001	House Rent Allowance				169,000		347,000
A01205	Dearness Allowance				<u>115,000</u>	<u>114,068</u>	<u>132,000</u>
001	Dearness Allowance 15%				115,000		132,000
A01209	Special Additional Allowance				<u>52,000</u>	<u>51,605</u>	<u>58,000</u>
001	Special Additional Allowance 20%						58,000
A0120D	Integrated allowance					3,960	4,000
A0120F	Mobility Allowance				<u>86,000</u>	<u>71,540</u>	<u>108,000</u>
001	Mobility Allowance						108,000
A0120P	Adhoc Relief 2009				<u>242,000</u>	<u>244,915</u>	<u>274,000</u>
001	Adhoc Relief 2009						274,000
A0120X	Ad - hoc Allowance - 2010				616,000	601,541	
A01217	Medical allowance				71,500	136,991	156,000
A01244	Adhoc relief				<u>91,000</u>	<u>89,987</u>	<u>100,000</u>
001	Adhoc Relief				91,000		100,000
A01262	Special Relief Allowance				<u>91,000</u>	<u>89,987</u>	<u>100,000</u>
001	Special Relief Allowance 15%						100,000
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 PAIL MIRZA					2,769,500	2,790,122	2,674,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,707,400</u>	<u>2,555,899</u>	<u>3,068,000</u>
A011	TOTAL PAY		13	13	<u>1,228,000</u>	<u>1,099,113</u>	<u>1,381,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
S568	Senior Science Math Teacher	(BPS-16)	1	1	76,000		82,000
001	Basic Pay				76,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,152,000</u>	<u>1,023,102</u>	<u>1,299,000</u>
A01151	Total Basic Pay		12	12	<u>1,152,000</u>	<u>1,023,102</u>	<u>1,299,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	156,000		267,000
E137	E.S.T(General)	(BPS-15)	1	1	126,000		131,000
E116	EST / SESE	(BPS-14)	1	1	130,000		135,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1	1	107,000		112,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	62,000		66,000
P317	Primary Teaching Course Teacher	(BPS-12)		2			239,000
P317	Primary Teaching Course Teacher	(BPS-11)		1			100,000
P317	Primary Teaching Course Teacher	(BPS-10)	2		286,000		
P318	Physical Education Teacher	(BPS-09)	1	1	46,000		46,000
P317	Primary Teaching Course Teacher	(BPS-07)	1		42,000		
N006	Naib Qasid	(BPS-03)	1	1	73,000		75,000
C112	Chowkidar	(BPS-02)	1	1	68,000		70,000
C256	Class IV	(BPS-02)	1	1	56,000		58,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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				1,152,000		
A012	TOTAL ALLOWANCES			<u>1,479,400</u>	<u>1,456,786</u>	<u>1,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,475,400</u>	<u>1,452,786</u>	<u>1,687,000</u>
A01202	House rent Allowance			<u>201,000</u>	<u>176,830</u>	<u>205,000</u>
001	House Rent Allowance			201,000		205,000
A01205	Dearness Allowance			<u>121,000</u>	<u>92,614</u>	<u>108,000</u>
001	Dearness Allowance 15%			121,000		108,000
A01209	Special Additional Allowance			<u>48,000</u>	<u>44,576</u>	<u>43,000</u>
001	Special Additional Allowance 20%					43,000
A0120D	Integrated allowance				3,960	4,000
A0120F	Mobility Allowance			<u>11,000</u>	<u>78,925</u>	<u>108,000</u>
001	Mobility Allowance					108,000
A0120P	Adhoc Relief 2009			<u>213,000</u>	<u>217,354</u>	<u>260,000</u>
001	Adhoc Relief 2009					260,000
A0120X	Ad - hoc Allowance - 2010			<u>614,000</u>	<u>539,196</u>	<u>629,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					629,000
A01217	Medical allowance			95,400	134,459	155,000
A01244	Adhoc relief			<u>86,000</u>	<u>74,318</u>	<u>89,000</u>
001	Adhoc Relief			86,000		89,000
A01262	Special Relief Allowance			<u>86,000</u>	<u>74,318</u>	<u>86,000</u>
001	Special Relief Allowance 15%					86,000
A01270	Other				16,236	
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 PHULREY SYEDAN				2,707,400	2,555,899	3,068,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,545,850</u>	<u>3,184,443</u>	<u>3,108,000</u>
A011	TOTAL PAY		17	15	<u>1,538,000</u>	<u>1,330,483</u>	<u>1,299,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>99,000</u>	<u>78,309</u>	<u>82,000</u>
A01101	Total Basic Pay		1	1	<u>99,000</u>	<u>78,309</u>	<u>82,000</u>
S085	Secondary School Teacher	(BPS-16)	1		99,000		
S569	Senior Secondary Educator	(BPS-16)		1			82,000
001	Basic Pay				99,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		16	14	<u>1,439,000</u>	<u>1,252,174</u>	<u>1,217,000</u>
A01151	Total Basic Pay		16	14	<u>1,439,000</u>	<u>1,252,174</u>	<u>1,217,000</u>
E137	E.S.T(General)	(BPS-15)		1			192,000
S565	Senior Vernacular Teacher	(BPS-15)	2		348,000		
A078	Arabic Teacher	(BPS-14)	1	1	139,000		144,000
E116	EST / SESE	(BPS-14)	2	2	220,000		229,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		126,000
P269	P.T.C	(BPS-14)		1			59,000
P318	Physical Education Teacher	(BPS-14)	1		59,000		
S565	Senior Vernacular Teacher	(BPS-14)	1		59,000		
E138	ESE	(BPS-09)	2		105,000		
E577	Elementary School Educator	(BPS-09)		1			46,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	3	97,000		203,000
S565	Senior Vernacular Teacher	(BPS-09)	1		46,000		
N006	Naib Qasid	(BPS-03)	1	1	73,000		75,000
C112	Chowkidar	(BPS-02)	1	1	67,000		69,000
C256	Class IV	(BPS-02)	1		67,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7384	H M GGHS SURGDHAN						
C256	Class IV	(BPS-01)	1	2	38,000		74,000
001					1,439,000		
A012	TOTAL ALLOWANCES				<u>2,007,850</u>	<u>1,853,960</u>	<u>1,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,003,850</u>	<u>1,849,960</u>	<u>1,805,000</u>
A01202	House rent Allowance				<u>265,000</u>	<u>221,754</u>	<u>228,000</u>
001	House Rent Allowance				265,000		228,000
A01205	Dearness Allowance				<u>119,000</u>	<u>103,336</u>	<u>98,000</u>
001	Dearness Allowance 15%				119,000		98,000
A01209	Special Additional Allowance				<u>55,000</u>	<u>66,013</u>	<u>45,000</u>
001	Special Additional Allowance 20%						45,000
A0120D	Integrated allowance					3,960	
A0120F	Mobility Allowance				<u>140,000</u>	<u>93,650</u>	<u>119,000</u>
001	Mobility Allowance						119,000
A0120P	Adhoc Relief 2009				<u>308,000</u>	<u>264,391</u>	<u>260,000</u>
001	Adhoc Relief 2009						260,000
A0120X	Ad - hoc Allowance - 2010				<u>769,000</u>	<u>648,813</u>	<u>648,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						648,000
A01216	Qualification allowance					5,280	15,000
A01217	Medical allowance				<u>124,850</u>	<u>169,314</u>	<u>179,000</u>
001					102,000		
A01232	Performance evaluation allowance					61,600	
A01239	Special allowance						<u>69,000</u>
001	Special Allowance						69,000
A01244	Adhoc relief				<u>87,000</u>	<u>86,731</u>	<u>69,000</u>
001	Adhoc Relief				87,000		69,000
A01248	Judicial Allowance						32,000
A01262	Special Relief Allowance				87,000	83,231	
A01270	Other				<u>49,000</u>	<u>41,887</u>	<u>43,000</u>
001	Others						43,000
015	30% S.S.B.to Contract Employees				49,000		
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

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7384	H M GGHS SURGDHAN					
H M GGHS SURGDHAN				3,545,850	3,184,443	3,108,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,977,350</u>	<u>2,536,658</u>	<u>3,375,000</u>
A011	TOTAL PAY		14	17	<u>1,288,000</u>	<u>1,058,036</u>	<u>1,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>99,000</u>	<u>78,309</u>	<u>165,000</u>
A01101	Total Basic Pay		1	1	<u>99,000</u>	<u>78,309</u>	<u>82,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	99,000		82,000
001	Basic Pay				99,000		82,000
A01102	Personal pay						83,000
A011-2	TOTAL PAY OF OTHER STAFF		13	16	<u>1,189,000</u>	<u>979,727</u>	<u>1,351,000</u>
A01151	Total Basic Pay		13	16	<u>1,189,000</u>	<u>979,727</u>	<u>1,351,000</u>
E116	EST / SESE	(BPS-14)	3	2	395,000		242,000
E137	E.S.T(General)	(BPS-14)	1	2	130,000		256,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			139,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		62,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	62,000		133,000
S566	Senior Elementry School Educator	(BPS-14)	1		80,000		
P317	Primary Teaching Course Teacher	(BPS-12)		1			103,000
P317	Primary Teaching Course Teacher	(BPS-11)	1		131,000		
E577	Elementary School Educator	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	5	175,000		309,000
C112	Chowkidar	(BPS-02)	1	1	66,000		67,000
C256	Class IV	(BPS-02)	1	1	41,000		40,000
001					1,189,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7385	H M GGHS BARAGAWAH					
A012	TOTAL ALLOWANCES			<u>1,689,350</u>	<u>1,478,622</u>	<u>1,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,687,350</u>	<u>1,476,622</u>	<u>1,859,000</u>
A01202	House rent Allowance			<u>224,000</u>	<u>170,830</u>	<u>270,000</u>
001	House Rent Allowance			224,000		270,000
A01205	Dearness Allowance			<u>99,000</u>	<u>77,530</u>	<u>106,000</u>
001	Dearness Allowance 15%			99,000		106,000
A01209	Special Additional Allowance			<u>41,000</u>	<u>61,000</u>	<u>45,000</u>
001	Special Additional Allowance 20%					45,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>130,000</u>	<u>84,685</u>	<u>162,000</u>
001	Mobility Allowance					162,000
A0120P	Adhoc Relief 2009			<u>257,000</u>	<u>211,547</u>	<u>286,000</u>
001	Adhoc Relief 2009					286,000
A0120X	Ad - hoc Allowance - 2010			<u>644,000</u>	<u>518,084</u>	<u>588,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					588,000
A01217	Medical allowance			105,350	125,764	203,000
A01244	Adhoc relief			<u>69,000</u>	<u>68,719</u>	<u>74,000</u>
001	Adhoc Relief			69,000		74,000
A01262	Special Relief Allowance			<u>69,000</u>	<u>68,719</u>	<u>74,000</u>
001	Special Relief Allowance 15%					74,000
A01270	Other			<u>49,000</u>	<u>87,764</u>	<u>49,000</u>
015	30% S.S.B.to Contract Employees			49,000		49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS BARAGAWAH				2,977,350	2,536,658	3,375,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,573,000</u>	<u>1,120,365</u>	<u>1,603,000</u>
A011	TOTAL PAY		10	10	<u>676,000</u>	<u>432,104</u>	<u>674,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>47,000</u>
A01102	Personal pay						47,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>676,000</u>	<u>432,104</u>	<u>627,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>10</u>	<u>676,000</u>	<u>432,104</u>	<u>627,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		62,000
E116	EST / SESE	(BPS-14)	3	4	270,000		289,000
E138	ESE	(BPS-14)	1		48,000		
P317	Primary Teaching Course Teacher	(BPS-14)	2		126,000		
P318	Physical Education Teacher	(BPS-14)		1			62,000
S565	Senior Vernacular Teacher	(BPS-14)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-09)		2			104,000
N006	Naib Qasid	(BPS-03)		1			71,000
C256	Class IV	(BPS-02)	1		39,000		
N006	Naib Qasid	(BPS-02)	1		69,000		
C256	Class IV	(BPS-01)		1			39,000
001					676,000		
A012	TOTAL ALLOWANCES				<u>897,000</u>	<u>688,261</u>	<u>929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>895,000</u>	<u>686,261</u>	<u>929,000</u>
A01202	House rent Allowance				<u>156,000</u>	<u>103,069</u>	<u>156,000</u>
001	House Rent Allowance				156,000		156,000
A01205	Dearness Allowance				<u>40,000</u>	<u>17,532</u>	<u>40,000</u>
001	Dearness Allowance 15%				40,000		40,000
A01209	Special Additional Allowance				<u>10,000</u>	<u>35,232</u>	<u>33,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7386	H M GGHS LEHRI					
001	Special Additional Allowance 20%					33,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>87,000</u>	<u>44,426</u>	<u>65,000</u>
001	Mobility Allowance					65,000
A0120P	Adhoc Relief 2009			<u>130,000</u>	<u>81,198</u>	<u>125,000</u>
001	Adhoc Relief 2009					125,000
A0120X	Ad - hoc Allowance - 2010			<u>338,000</u>	<u>199,791</u>	<u>295,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					295,000
A01216	Qualification allowance			10,000	10,220	30,000
A01217	Medical allowance			65,000	79,762	120,000
A01244	Adhoc relief			<u>20,000</u>	<u>18,913</u>	<u>24,000</u>
001	Adhoc Relief			20,000		24,000
A01262	Special Relief Allowance			<u>24,000</u>	<u>23,449</u>	<u>24,000</u>
001	Special Relief Allowance 15%					24,000
A01270	Other			<u>15,000</u>	<u>70,689</u>	<u>15,000</u>
015	30% S.S.B.to Contract Employees			15,000		
15	30% S.S.B.to Contract Employees					15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS LEHRI				1,573,000	1,120,365	1,603,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,159,650</u>	<u>2,969,210</u>	<u>3,063,000</u>
A011	TOTAL PAY		14	13	<u>1,380,000</u>	<u>1,248,811</u>	<u>1,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>81,000</u>	<u>76,509</u>	<u>87,000</u>
A01101	Total Basic Pay		1	1	<u>81,000</u>	<u>76,509</u>	<u>87,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	81,000		87,000
001	Basic Pay				81,000		87,000
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>1,299,000</u>	<u>1,172,302</u>	<u>1,252,000</u>
A01151	Total Basic Pay		13	12	<u>1,299,000</u>	<u>1,172,302</u>	<u>1,252,000</u>
E137	E.S.T(General) (BPS-15)		1	1	141,000		146,000
A078	Arabic Teacher (BPS-14)		1	1	66,000		71,000
A503	Art & Craft (BPS-14)		2		159,000		
E116	EST / SESE (BPS-14)		2	2	328,000		337,000
P317	Primary Teaching Course Teacher (BPS-14)			1			126,000
P318	Physical Education Teacher (BPS-14)		1	1	66,000		71,000
S566	Senior Elementry School Educator (BPS-14)			2			146,000
P317	Primary Teaching Course Teacher (BPS-12)			1			125,000
P317	Primary Teaching Course Teacher (BPS-10)		2		235,000		
P317	Primary Teaching Course Teacher (BPS-09)		2	1	169,000		92,000
N006	Naib Qasid (BPS-03)		1	1	72,000		73,000
C112	Chowkidar (BPS-01)		1	1	63,000		65,000
001					1,299,000		
A012	TOTAL ALLOWANCES				<u>1,779,650</u>	<u>1,720,399</u>	<u>1,724,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7387	H M GGHS JANDALA					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,775,650</u>	<u>1,716,399</u>	<u>1,720,000</u>
A01201	Senior post Allowance					15,000
A01202	House rent Allowance			<u>225,000</u>	<u>210,969</u>	<u>217,000</u>
001	House Rent Allowance			225,000		217,000
A01205	Dearness Allowance			<u>97,000</u>	<u>91,697</u>	<u>92,000</u>
001	Dearness Allowance 15%			97,000		92,000
A01209	Special Additional Allowance			<u>44,000</u>	<u>50,459</u>	<u>46,000</u>
001	Special Additional Allowance 20%					46,000
A0120D	Integrated allowance				3,960	
A0120F	Mobility Allowance			<u>130,000</u>	<u>100,615</u>	<u>119,000</u>
001	Mobility Allowance					119,000
A0120P	Adhoc Relief 2009			<u>270,000</u>	<u>249,162</u>	<u>252,000</u>
001	Adhoc Relief 2009					252,000
A0120X	Ad - hoc Allowance - 2010			<u>690,000</u>	<u>611,388</u>	<u>602,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					602,000
A01216	Qualification allowance				7,920	8,000
A01217	Medical allowance			102,650	160,134	155,000
A01238	Charge allowance				9,240	
A01244	Adhoc relief			<u>82,000</u>	<u>82,062</u>	<u>69,000</u>
001	Adhoc Relief			82,000		69,000
A01262	Special Relief Allowance			<u>82,000</u>	<u>75,387</u>	<u>69,000</u>
001	Special Relief Allowance 15%					69,000
A01270	Other			<u>53,000</u>	<u>63,406</u>	<u>76,000</u>
001	Others					76,000
015	30% S.S.B.to Contract Employees			53,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AD	Clib Allowance					4,000
A012AE	Integrated allowance			4,000	4,000	
H M GGHS JANDALA				3,159,650	2,969,210	3,063,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,796,300</u>	<u>4,742,363</u>	<u>5,383,000</u>
A011	TOTAL PAY		19	22	<u>2,055,000</u>	<u>2,025,151</u>	<u>2,341,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>212,000</u>	<u>212,198</u>	<u>221,000</u>
A01101	Total Basic Pay		1	1	<u>212,000</u>	<u>212,198</u>	<u>221,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	212,000		221,000
001	Basic Pay				212,000		221,000
A011-2	TOTAL PAY OF OTHER STAFF		18	21	<u>1,843,000</u>	<u>1,812,953</u>	<u>2,120,000</u>
A01151	Total Basic Pay		18	21	<u>1,843,000</u>	<u>1,812,953</u>	<u>2,120,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	59,000		62,000
E137	E.S.T(General)	(BPS-14)	2		262,000		
E138	ESE	(BPS-14)	2	4	274,000		483,000
P269	P.T.C	(BPS-14)	1	1	94,000		98,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	269,000		278,000
P317	Primary Teaching Course Teacher	(BPS-09)	7		713,000		
N006	Naib Qasid	(BPS-03)	1	1	70,000		72,000
C112	Chowkidar	(BPS-02)	1	1	66,000		67,000
C256	Class IV	(BPS-01)	1	1	36,000		37,000
E137	E.S.T(General)	Class IV (Contract)		2			271,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		8			720,000
001					1,843,000		
A012	TOTAL ALLOWANCES				<u>2,741,300</u>	<u>2,717,212</u>	<u>3,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,737,300</u>	<u>2,713,212</u>	<u>2,976,000</u>
A01202	House rent Allowance				<u>280,000</u>	<u>302,119</u>	<u>366,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7388	H M GGHS HARANPUR					
001	House Rent Allowance			280,000		366,000
A01205	Dearness Allowance			<u>182,000</u>	<u>179,674</u>	<u>186,000</u>
001	Dearness Allowance 15%			182,000		186,000
A01209	Special Additional Allowance			<u>84,000</u>	<u>93,134</u>	<u>84,000</u>
001	Special Additional Allowance 20%					84,000
A0120D	Integrated allowance				3,960	4,000
A0120F	Mobility Allowance			<u>162,000</u>	<u>140,265</u>	<u>205,000</u>
001	Mobility Allowance					205,000
A0120P	Adhoc Relief 2009			<u>374,000</u>	<u>395,718</u>	<u>417,000</u>
001	Adhoc Relief 2009					417,000
A0120X	Ad - hoc Allowance - 2010			<u>1,027,500</u>	<u>996,161</u>	<u>1,027,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,027,000
A01216	Qualification allowance			30,000	10,020	12,000
A01217	Medical allowance			136,800	245,976	283,000
A01244	Adhoc relief			<u>225,000</u>	<u>158,116</u>	<u>151,000</u>
001	Adhoc Relief			225,000		151,000
A01262	Special Relief Allowance			<u>225,000</u>	<u>158,116</u>	<u>152,000</u>
001	Special Relief Allowance 15%					152,000
A01270	Other			<u>11,000</u>	<u>29,953</u>	<u>89,000</u>
001	Others					15,000
015	30% S.S.B.to Contract Employees			11,000		74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>66,000</u>
A01274	Medical charges					66,000
A012AE	Integrated allowance			4,000	4,000	
H M GGHS HARANPUR				4,796,300	4,742,363	5,383,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,558,500</u>	<u>5,345,572</u>	<u>7,241,000</u>
A011	TOTAL PAY		21	30	<u>2,458,000</u>	<u>2,326,541</u>	<u>3,018,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		21	30	<u>2,458,000</u>	<u>2,326,541</u>	<u>3,018,000</u>
A01151	Total Basic Pay		<u>21</u>	<u>30</u>	<u>2,458,000</u>	<u>2,326,541</u>	<u>3,018,000</u>
A078	Arabic Teacher	(BPS-14)	2	2	296,000		306,000
E116	EST / SESE	(BPS-14)	7	19	1,054,000		1,814,000
P318	Physical Education Teacher	(BPS-14)	1	1	126,000		131,000
P317	Primary Teaching Course Teacher	(BPS-09)	8	5	839,000		621,000
W019	Water Carrier	(BPS-02)	1	1	67,000		69,000
N006	Naib Qasid	(BPS-01)	1	1	39,000		39,000
S059	Security Guard	(BPS-01)	1	1	37,000		38,000
001					2,458,000		
A012	TOTAL ALLOWANCES				<u>3,100,500</u>	<u>3,019,031</u>	<u>4,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,098,500</u>	<u>3,017,031</u>	<u>4,223,000</u>
A01202	House rent Allowance				<u>325,000</u>	<u>311,275</u>	<u>515,000</u>
001	House Rent Allowance				325,000		515,000
A01205	Dearness Allowance				<u>226,000</u>	<u>210,239</u>	<u>328,000</u>
001	Dearness Allowance 15%				226,000		328,000
A01209	Special Additional Allowance				<u>106,000</u>	<u>97,842</u>	<u>147,000</u>
001	Special Additional Allowance 20%						147,000
A0120D	Integrated allowance					1,980	2,000
A0120F	Mobility Allowance				<u>195,000</u>	<u>154,905</u>	<u>292,000</u>
001	Mobility Allowance						292,000
A0120P	Adhoc Relief 2009				<u>483,000</u>	<u>464,074</u>	<u>589,000</u>
001	Adhoc Relief 2009						589,000
A0120X	Ad - hoc Allowance - 2010				<u>1,229,000</u>	<u>1,143,784</u>	<u>1,429,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						1,429,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7389	PRINCIPAL GGHSS SOHAWA					
A01216	Qualification allowance			17,000	27,340	8,000
A01217	Medical allowance			136,500	250,350	360,000
A01244	Adhoc relief			<u>185,000</u>	<u>170,964</u>	<u>270,000</u>
001	Adhoc Relief			185,000		270,000
A01262	Special Relief Allowance			<u>185,000</u>	<u>170,964</u>	<u>270,000</u>
001	Special Relief Allowance 15%					270,000
A01270	Other			<u>11,000</u>	<u>13,314</u>	<u>13,000</u>
001	Others					2,000
015	30% S.S.B.to Contract Employees			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
PRINCIPAL GGHSS SOHAWA				5,558,500	5,345,572	7,241,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,260,400</u>	<u>2,206,156</u>	<u>3,308,000</u>
A011	TOTAL PAY		10	13	<u>991,000</u>	<u>937,587</u>	<u>1,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
S085	Secondary School Teacher	(BPS-16)		1			82,000
S568	Senior Science Math Teacher	(BPS-16)	1		76,000		
001	Basic Pay				76,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		9	12	<u>915,000</u>	<u>861,576</u>	<u>1,354,000</u>
A01151	Total Basic Pay		9	12	<u>915,000</u>	<u>861,576</u>	<u>1,354,000</u>
E116	EST / SESE	(BPS-15)	1	1	176,000		182,000
E116	EST / SESE	(BPS-14)	1	2	153,000		283,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	62,000		260,000
A078	Arabic Teacher	(BPS-12)	1	1	135,000		135,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			125,000
P317	Primary Teaching Course Teacher	(BPS-10)	2		191,000		
P317	Primary Teaching Course Teacher	(BPS-09)		2			168,000
C112	Chowkidar	(BPS-02)		1			67,000
C256	Class IV	(BPS-02)	2	1	132,000		67,000
N006	Naib Qasid	(BPS-02)	1	1	66,000		67,000
001					915,000		
A012	TOTAL ALLOWANCES				<u>1,269,400</u>	<u>1,268,569</u>	<u>1,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,265,400</u>	<u>1,264,569</u>	<u>1,872,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7390	H M GGHS BADLOT					
A01202	House rent Allowance			<u>154,000</u>	<u>140,648</u>	<u>204,000</u>
001	House Rent Allowance			154,000		204,000
A01205	Dearness Allowance			<u>80,000</u>	<u>77,976</u>	<u>121,000</u>
001	Dearness Allowance 15%			80,000		121,000
A01209	Special Additional Allowance			<u>35,000</u>	<u>42,759</u>	<u>55,000</u>
001	Special Additional Allowance 20%					55,000
A0120D	Integrated allowance				3,960	4,000
A0120F	Mobility Allowance			<u>76,000</u>	<u>57,820</u>	<u>108,000</u>
001	Mobility Allowance					108,000
A0120P	Adhoc Relief 2009			<u>181,000</u>	<u>186,863</u>	<u>280,000</u>
001	Adhoc Relief 2009					280,000
A0120X	Ad - hoc Allowance - 2010			<u>495,500</u>	<u>460,692</u>	<u>679,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					679,000
A01216	Qualification allowance			14,000	4,100	14,000
A01217	Medical allowance			75,900	113,309	155,000
A01244	Adhoc relief			<u>66,000</u>	<u>68,696</u>	<u>104,000</u>
001	Adhoc Relief			66,000		104,000
A01262	Special Relief Allowance			<u>66,000</u>	<u>68,696</u>	<u>104,000</u>
001	Special Relief Allowance 15%					104,000
A01270	Other			<u>22,000</u>	<u>39,050</u>	<u>44,000</u>
015	30% S.S.B.to Contract Employees			22,000		44,000
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 BADLOT				2,260,400	2,206,156	3,308,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,238,400</u>	<u>3,249,623</u>	<u>3,345,000</u>
A011	TOTAL PAY		13	13	<u>1,432,000</u>	<u>1,421,350</u>	<u>1,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
S085	Secondary School Teacher	(BPS-16)		1			82,000
S568	Senior Science Math Teacher	(BPS-16)	1		76,000		
001	Basic Pay				76,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,356,000</u>	<u>1,345,339</u>	<u>1,408,000</u>
A01151	Total Basic Pay		12	12	<u>1,356,000</u>	<u>1,345,339</u>	<u>1,408,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	137,000		141,000
E579	Elementary School Teacher (Technical)	(BPS-15)		1			182,000
E580	Elementary School Teacher (Agri)	(BPS-15)		1			152,000
P318	Physical Education Teacher	(BPS-15)		1			151,000
S565	Senior Vernacular Teacher	(BPS-15)		1			151,000
A078	Arabic Teacher	(BPS-14)	1	1	144,000		151,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1		176,000		
E580	Elementary School Teacher (Agri)	(BPS-14)	1		144,000		
P317	Primary Teaching Course Teacher	(BPS-14)		1			126,000
P318	Physical Education Teacher	(BPS-14)	1		144,000		
S565	Senior Vernacular Teacher	(BPS-14)	1		144,000		
P317	Primary Teaching Course Teacher	(BPS-12)		2			217,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
P317	Primary Teaching Course Teacher	(BPS-10)	1		118,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3	1	265,000		53,000
C256	Class IV	(BPS-02)	2	2	84,000		84,000
001					1,356,000		
A012	TOTAL ALLOWANCES				<u>1,806,400</u>	<u>1,828,273</u>	<u>1,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,806,400</u>	<u>1,828,273</u>	<u>1,855,000</u>
A01202	House rent Allowance				<u>207,000</u>	<u>209,801</u>	<u>220,000</u>
001	House Rent Allowance				207,000		220,000
A01205	Dearness Allowance				<u>126,000</u>	<u>124,635</u>	<u>126,000</u>
001	Dearness Allowance 15%				126,000		126,000
A01209	Special Additional Allowance				<u>50,000</u>	<u>50,036</u>	<u>50,000</u>
001	Special Additional Allowance 20%						50,000
A0120F	Mobility Allowance				<u>119,000</u>	<u>97,085</u>	<u>119,000</u>
001	Mobility Allowance						119,000
A0120P	Adhoc Relief 2009				<u>286,000</u>	<u>284,230</u>	<u>302,000</u>
001	Adhoc Relief 2009						302,000
A0120X	Ad - hoc Allowance - 2010				<u>716,000</u>	<u>697,629</u>	<u>661,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowncne 2010						661,000
A01216	Qualification allowance				15,000	1,500	15,000
A01217	Medical allowance				95,400	160,859	155,000
A01244	Adhoc relief				<u>92,000</u>	<u>91,345</u>	<u>92,000</u>
001	Adhoc Relief				92,000		92,000
A01253	Science Teaching Allowance				8,000	6,740	8,000
A01262	Special Relief Allowance				<u>92,000</u>	<u>91,345</u>	<u>92,000</u>
001	Special Relief Allowance 15%						92,000
A01270	Other					<u>13,068</u>	<u>15,000</u>
001	Others						15,000
H M GGHS PARI DERVEZA					3,238,400	3,249,623	3,345,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,958,950</u>	<u>2,898,458</u>	<u>3,081,000</u>
A011	TOTAL PAY		12	12	<u>1,227,000</u>	<u>1,202,952</u>	<u>1,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>213,000</u>	<u>212,262</u>	<u>222,000</u>
A01101	Total Basic Pay		1	1	<u>213,000</u>	<u>212,262</u>	<u>222,000</u>
S085	Secondary School Teacher	(BPS-17)	1		213,000		
S085	Secondary School Teacher	(BPS-16)		1			222,000
001	Basic Pay				213,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,014,000</u>	<u>990,690</u>	<u>1,101,000</u>
A01151	Total Basic Pay		<u>11</u>	<u>11</u>	<u>1,014,000</u>	<u>990,690</u>	<u>1,101,000</u>
A078	Arabic Teacher	(BPS-14)	1		63,000		
E116	EST / SESE	(BPS-14)	1	1	103,000		109,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			130,000
P318	Physical Education Teacher	(BPS-14)	1	1	63,000		65,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	158,000		272,000
P317	Primary Teaching Course Teacher	(BPS-12)		2			226,000
P317	Primary Teaching Course Teacher	(BPS-10)	2		240,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2		182,000		
N006	Naib Qasid	(BPS-03)	1	1	71,000		73,000
C256	Class IV	(BPS-02)	2	2	134,000		138,000
P317	Primary Teaching Course Teacher	(BPS-01)		1			88,000
001					1,014,000		
A012	TOTAL ALLOWANCES				<u>1,731,950</u>	<u>1,695,506</u>	<u>1,758,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7395	HM GGHS GHARIBWAL				
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,727,950</u>	<u>1,691,506</u>	<u>1,758,000</u>
A01202	House rent Allowance		<u>220,000</u>	<u>182,477</u>	<u>214,000</u>
001	House Rent Allowance		220,000		214,000
A01205	Dearness Allowance		<u>116,000</u>	<u>112,267</u>	<u>116,000</u>
001	Dearness Allowance 15%		116,000		116,000
A01209	Special Additional Allowance		<u>57,000</u>	<u>54,192</u>	<u>57,000</u>
001	Special Additional Allowance 20%				57,000
A0120D	Integrated allowance			3,960	4,000
A0120F	Mobility Allowance		<u>110,000</u>	<u>74,720</u>	<u>90,000</u>
001	Mobility Allowance				90,000
A0120P	Adhoc Relief 2009		<u>255,000</u>	<u>231,997</u>	<u>255,000</u>
001	Adhoc Relief 2009				255,000
A0120X	Ad - hoc Allowance - 2010		<u>613,500</u>	<u>591,346</u>	<u>645,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				645,000
A01217	Medical allowance		109,450	155,211	165,000
A01232	Performance evaluation allowance			85,200	
A01238	Charge allowance		15,000	12,300	
A01244	Adhoc relief		<u>96,000</u>	<u>91,918</u>	<u>96,000</u>
001	Adhoc Relief		96,000		96,000
A01262	Special Relief Allowance		<u>96,000</u>	<u>91,918</u>	<u>96,000</u>
001	Special Relief Allowance 15%				96,000
A01270	Other		<u>40,000</u>	<u>4,000</u>	<u>20,000</u>
015	30% S.S.B.to Contract Employees		40,000		20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance		4,000	4,000	
HM GGHS GHARIBWAL			2,958,950	2,898,458	3,081,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,262,400</u>	<u>1,835,301</u>	<u>2,428,000</u>
A011	TOTAL PAY		14	14	<u>943,000</u>	<u>693,031</u>	<u>968,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		82,000
001	Basic Pay				76,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>867,000</u>	<u>617,020</u>	<u>886,000</u>
A01151	Total Basic Pay		13	13	<u>867,000</u>	<u>617,020</u>	<u>886,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		66,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			134,000
P318	Physical Education Teacher	(BPS-14)	1	1	59,000		59,000
S566	Senior Elementry School Educator	(BPS-14)	3	3	251,000		257,000
E577	Elementary School Educator	(BPS-09)	2	2	92,000		92,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	2	253,000		131,000
C112	Chowkidar	(BPS-02)	1	1	66,000		67,000
C256	Class IV	(BPS-02)	1	1	42,000		40,000
N006	Naib Qasid	(BPS-02)	1	1	42,000		40,000
001					867,000		
A012	TOTAL ALLOWANCES				<u>1,319,400</u>	<u>1,142,270</u>	<u>1,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,315,400</u>	<u>1,138,270</u>	<u>1,456,000</u>
A01202	House rent Allowance				<u>213,000</u>	<u>156,322</u>	<u>216,000</u>
001	House Rent Allowance				213,000		216,000
A01205	Dearness Allowance				<u>50,000</u>	<u>28,468</u>	<u>61,000</u>

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7435	HEADMISTRESS GGHS NAGIAL JHELUM					
001	Dearness Allowance 15%			50,000		61,000
A01209	Special Additional Allowance			<u>13,000</u>	<u>39,594</u>	<u>18,000</u>
001	Special Additional Allowance 20%					18,000
A0120D	Integrated allowance				3,960	
A0120F	Mobility Allowance			<u>130,000</u>	<u>68,755</u>	<u>119,000</u>
001	Mobility Allowance					119,000
A0120P	Adhoc Relief 2009			<u>173,000</u>	<u>137,046</u>	<u>190,000</u>
001	Adhoc Relief 2009					190,000
A0120X	Ad - hoc Allowance - 2010			<u>471,500</u>	<u>338,186</u>	<u>454,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowance 2010					454,000
A01217	Medical allowance			101,900	120,609	167,000
A01232	Performance evaluation allowance				86,400	
A01238	Charge allowance			14,000	10,040	15,000
A01244	Adhoc relief			<u>34,000</u>	<u>33,813</u>	<u>43,000</u>
001	Adhoc Relief			34,000		43,000
A01262	Special Relief Allowance			<u>34,000</u>	<u>33,813</u>	<u>43,000</u>
001	Special Relief Allowance 15%					43,000
A01270	Other			<u>81,000</u>	<u>81,264</u>	<u>130,000</u>
001	Others					130,000
015	30% S.S.B.to Contract Employees			81,000		
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				2,262,400	1,835,301	2,428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7437	HEADMISTRESS GGHS SAEELA JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,027,200</u>	<u>5,260,659</u>	<u>6,539,000</u>
A011	TOTAL PAY		31	34	<u>2,732,000</u>	<u>2,235,618</u>	<u>3,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>158,000</u>	<u>15,800</u>	<u>180,000</u>
A01101	Total Basic Pay		2	2	<u>158,000</u>	<u>15,800</u>	<u>180,000</u>
I059	I.T Computer Teacher (BPS-16)		1	1	68,000		90,000
S085	Secondary School Teacher (BPS-16)		1	1	90,000		90,000
001	Basic Pay				158,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		29	32	<u>2,574,000</u>	<u>2,219,818</u>	<u>2,973,000</u>
A01151	Total Basic Pay		<u>29</u>	<u>32</u>	<u>2,574,000</u>	<u>2,219,818</u>	<u>2,973,000</u>
E116	EST / SESE (BPS-14)		1	1	65,000		83,000
E137	E.S.T(General) (BPS-14)		2	4	261,000		580,000
P318	Physical Education Teacher (BPS-14)		1	1	65,000		83,000
S567	Science Math Teacher (BPS-14)		1	1	65,000		68,000
A078	Arabic Teacher (BPS-09)		1	1	136,000		159,000
D249	Drawing Master (BPS-09)		1		65,000		
E116	EST / SESE (BPS-09)		4	6	599,000		850,000
E577	Elementary School Educator (BPS-09)		6	6	372,000		345,000
P317	Primary Teaching Course Teacher (BPS-09)		6	6	465,000		300,000
S565	Senior Vernacular Teacher (BPS-09)		2	2	254,000		279,000
C112	Chowkidar (BPS-02)		1	1	62,000		47,000
M019	Mali (BPS-02)		1	1	68,000		81,000
N006	Naib Qasid (BPS-02)		1	1	42,000		49,000
S059	Security Guard (BPS-02)		1	1	55,000		49,000
001					2,574,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7437	HEADMISTRESS GGHS SAEELA JHELUM					
A012	TOTAL ALLOWANCES			<u>3,295,200</u>	<u>3,025,041</u>	<u>3,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,291,200</u>	<u>3,021,041</u>	<u>3,386,000</u>
A01202	House rent Allowance			<u>370,000</u>	<u>358,512</u>	<u>450,000</u>
001	House Rent Allowance			370,000		450,000
A01205	Dearness Allowance			<u>220,000</u>	<u>156,806</u>	<u>23,000</u>
001	Dearness Allowance 15%			220,000		23,000
A01209	Special Additional Allowance			<u>140,000</u>	<u>118,647</u>	<u>120,000</u>
001	Special Additional Allowance 20%					120,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>200,000</u>	<u>179,165</u>	<u>238,000</u>
001	Mobility Allowance					238,000
A0120P	Adhoc Relief 2009			<u>460,000</u>	<u>438,484</u>	<u>530,000</u>
001	Adhoc Relief 2009					530,000
A0120X	Ad - hoc Allowance - 2010			<u>1,366,000</u>	<u>1,098,942</u>	<u>1,285,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,285,000
A01216	Qualification allowance			22,000	24,860	36,000
A01217	Medical allowance			213,200	297,680	315,000
A01244	Adhoc relief			<u>150,000</u>	<u>136,648</u>	<u>158,000</u>
001	Adhoc Relief			150,000		158,000
A01262	Special Relief Allowance			<u>150,000</u>	<u>137,377</u>	<u>158,000</u>
001	Special Relief Allowance 15%					158,000
A01270	Other				<u>71,940</u>	<u>71,000</u>
001	Others					49,000
015	30% S.S.B.to Contract Employees					22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
HEADMISTRESS GGHS SAEELA JHELUM				6,027,200	5,260,659	6,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7439	HEADMISTRESS GGHS KHALASPUR JHELM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,857,450</u>	<u>3,360,457</u>	<u>3,719,000</u>
A011	TOTAL PAY		20	20	<u>1,600,000</u>	<u>1,364,654</u>	<u>1,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>73,000</u>	<u>7,300</u>	<u>73,000</u>
A01101	Total Basic Pay		1	1	<u>73,000</u>	<u>7,300</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>1,527,000</u>	<u>1,357,354</u>	<u>1,507,000</u>
A01151	Total Basic Pay		19	19	<u>1,527,000</u>	<u>1,357,354</u>	<u>1,507,000</u>
E137	E.S.T(General) (BPS-15)		2	2	261,000		271,000
E116	EST / SESE (BPS-14)		4	1	396,000		66,000
E137	E.S.T(General) (BPS-14)			4			419,000
O063	Oriental Teacher (BPS-14)		1	1	59,000		59,000
P318	Physical Education Teacher (BPS-14)		1	1	59,000		59,000
S565	Senior Vernacular Teacher (BPS-14)		1	1	80,000		71,000
S566	Senior Elementry School Educator (BPS-14)		1		80,000		
P317	Primary Teaching Course Teacher (BPS-09)		5	5	382,000		351,000
C112	Chowkidar (BPS-02)		1	1	40,000		39,000
C256	Class IV (BPS-02)		2	2	132,000		134,000
N006	Naib Qasid (BPS-02)		1	1	38,000		38,000
001					1,527,000		
A012	TOTAL ALLOWANCES				<u>2,257,450</u>	<u>1,995,803</u>	<u>2,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,253,450</u>	<u>1,991,803</u>	<u>2,139,000</u>
A01202	House rent Allowance				<u>313,000</u>	<u>278,134</u>	<u>315,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7439 HEADMISTRESS GGHS KHALASPUR JHELM						
001	House Rent Allowance			313,000		315,000
A01205	Dearness Allowance			<u>119,000</u>	<u>88,440</u>	<u>119,000</u>
001	Dearness Allowance 15%			119,000		119,000
A01209	Special Additional Allowance			<u>38,000</u>	<u>80,904</u>	<u>44,000</u>
001	Special Additional Allowance 20%					44,000
A0120D	Integrated allowance				3,960	4,000
A0120F	Mobility Allowance			<u>173,000</u>	<u>120,845</u>	<u>173,000</u>
001	Mobility Allowance					173,000
A0120P	Adhoc Relief 2009			<u>314,000</u>	<u>275,220</u>	<u>310,000</u>
001	Adhoc Relief 2009					310,000
A0120X	Ad - hoc Allowance - 2010			<u>800,000</u>	<u>669,594</u>	<u>747,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					747,000
A01216	Qualification allowance			5,000	12,700	12,000
A01217	Medical allowance			248,450	213,845	239,000
A01244	Adhoc relief			<u>78,000</u>	<u>78,462</u>	<u>79,000</u>
001	Adhoc Relief			78,000		79,000
A01262	Special Relief Allowance			<u>78,000</u>	<u>78,462</u>	<u>79,000</u>
001	Special Relief Allowance 15%					79,000
A01270	Other			<u>87,000</u>	<u>91,237</u>	<u>18,000</u>
015	30% S.S.B.to Contract Employees			87,000		18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
HEADMISTRESS GGHS KHALASPUR JHELM				3,857,450	3,360,457	3,719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,138,400</u>	<u>551,266</u>	<u>1,502,000</u>
A011	TOTAL PAY		2	8	<u>428,000</u>	<u>209,340</u>	<u>553,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>7,600</u>	<u>82,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>7,600</u>	<u>82,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	76,000		82,000
001	Basic Pay				76,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		6	2	<u>352,000</u>	<u>201,740</u>	<u>471,000</u>
A01151	Total Basic Pay		6	2	<u>352,000</u>	<u>201,740</u>	<u>471,000</u>
E137	E.S.T(General) (BPS-14)			4			283,000
S566	Senior Elementry School Educator (BPS-14)		3		189,000		
E577	Elementary School Educator (BPS-09)		2		97,000		
P317	Primary Teaching Course Teacher (BPS-09)			2			113,000
C112	Chowkidar (BPS-02)		1	1	66,000		75,000
001					352,000		
A012	TOTAL ALLOWANCES				<u>710,400</u>	<u>341,926</u>	<u>949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>708,400</u>	<u>339,926</u>	<u>941,000</u>
A01202	House rent Allowance				<u>131,000</u>	<u>56,028</u>	<u>134,000</u>
001	House Rent Allowance				131,000		134,000
A01205	Dearness Allowance				<u>15,000</u>	<u>4,946</u>	<u>30,000</u>
001	Dearness Allowance 15%				15,000		30,000
A01209	Special Additional Allowance				<u>48,000</u>	<u>18,045</u>	<u>50,000</u>
001	Special Additional Allowance 20%						50,000
A0120D	Integrated allowance					825	
A0120F	Mobility Allowance				<u>76,000</u>	<u>28,525</u>	<u>76,000</u>
001	Mobility Allowance						76,000
A0120P	Adhoc Relief 2009				<u>95,000</u>	<u>42,808</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7453 HM GGHS DHOKE LOONA						
001	Adhoc Relief 2009					110,000
A0120X	Ad - hoc Allowance - 2010			214,000	100,856	220,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					220,000
A01216	Qualification allowance				17,160	30,000
A01217	Medical allowance			14,400	37,060	96,000
A01238	Charge allowance					15,000
A01239	Special allowance					35,000
001	Special Allowance					35,000
A01244	Adhoc relief			15,000	7,118	35,000
001	Adhoc Relief			15,000		35,000
A01253	Science Teaching Allowance					15,000
A01262	Special Relief Allowance			15,000	7,118	
A01270	Other			85,000	19,437	95,000
001	Others					95,000
015	30% S.S.B.to Contract Employees			85,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	8,000
A012AD	Clib Allowance					8,000
A012AE	Integrated allowance			2,000	2,000	
HM GGHS DHOKE LOONA				1,138,400	551,266	1,502,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>8,873,200</u>	<u>8,429,212</u>	<u>7,705,000</u>
A011	TOTAL PAY		34	31	<u>3,742,000</u>	<u>3,561,136</u>	<u>3,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>318,000</u>	<u>201,729</u>	<u>194,000</u>
A01101	Total Basic Pay		1	1	<u>318,000</u>	<u>201,729</u>	<u>194,000</u>
S085	Secondary School Teacher	(BPS-16)	1		318,000		
S277	Subject Specialist	(BPS-16)		1			194,000
001	Basic Pay				318,000		194,000
A011-2	TOTAL PAY OF OTHER STAFF		33	30	<u>3,424,000</u>	<u>3,359,407</u>	<u>3,157,000</u>
A01151	Total Basic Pay		33	30	<u>3,424,000</u>	<u>3,359,407</u>	<u>3,157,000</u>
E116	EST / SESE	(BPS-15)	1	1	156,000		163,000
E137	E.S.T(General)	(BPS-15)	1	1	131,000		136,000
A078	Arabic Teacher	(BPS-14)	1	1	130,000		135,000
E116	EST / SESE	(BPS-14)	7	4	783,000		461,000
E137	E.S.T(General)	(BPS-14)	1	1	126,000		130,000
E579	Elementary School Teacher (Technical)	(BPS-14)		1			103,000
P317	Primary Teaching Course Teacher	(BPS-14)		3			397,000
S565	Senior Vernacular Teacher	(BPS-14)	3	2	436,000		301,000
P317	Primary Teaching Course Teacher	(BPS-12)		3			338,000
P317	Primary Teaching Course Teacher	(BPS-11)	2		254,000		
P317	Primary Teaching Course Teacher	(BPS-10)	3	1	369,000		137,000
P317	Primary Teaching Course Teacher	(BPS-09)	8	6	705,000		519,000
C256	Class IV	(BPS-02)	2	2	129,000		132,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
N006	Naib Qasid	(BPS-02)	1	1	63,000		65,000
S059	Security Guard	(BPS-02)	2	1	100,000		65,000
S309	Sweeper Jamadar	(BPS-02)	1	1	42,000		38,000
S059	Security Guard	(BPS-01)		1			37,000
001					3,424,000		
A012	TOTAL ALLOWANCES				<u>5,131,200</u>	<u>4,868,076</u>	<u>4,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,124,200</u>	<u>4,861,076</u>	<u>4,354,000</u>
A01202	House rent Allowance				<u>920,000</u>	<u>560,409</u>	<u>465,000</u>
001	House Rent Allowance				920,000		465,000
A01205	Dearness Allowance				<u>329,000</u>	<u>309,704</u>	<u>295,000</u>
001	Dearness Allowance 15%				329,000		295,000
A01209	Special Additional Allowance				<u>150,000</u>	<u>173,734</u>	<u>138,000</u>
001	Special Additional Allowance 20%						138,000
A0120D	Integrated allowance					7,920	7,000
A0120F	Mobility Allowance				<u>302,000</u>	<u>253,220</u>	<u>270,000</u>
001	Mobility Allowance						270,000
A0120P	Adhoc Relief 2009				<u>709,000</u>	<u>707,753</u>	<u>651,000</u>
001	Adhoc Relief 2009						651,000
A0120X	Ad - hoc Allowance - 2010				<u>1,871,000</u>	<u>1,749,504</u>	<u>1,573,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						1,573,000
A01216	Qualification allowance				36,000	36,000	29,000
A01217	Medical allowance				268,200	439,941	388,000
A01244	Adhoc relief				<u>264,000</u>	<u>263,687</u>	<u>237,000</u>
001	Adhoc Relief				264,000		237,000
A01262	Special Relief Allowance				<u>264,000</u>	<u>264,271</u>	<u>237,000</u>
001	Special Relief Allowance 15%						237,000
A01270	Other				<u>11,000</u>	<u>94,933</u>	<u>64,000</u>
001	Others						53,000
015	30% S.S.B.to Contract Employees				11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,000</u>	<u>7,000</u>	
A012AE	Integrated allowance				7,000	7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
HM GG (AV) MUSLIM HS JHELUM				8,873,200	8,429,212	7,705,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,021,000</u>	<u>3,295,844</u>	<u>2,691,000</u>
A011	TOTAL PAY		15	12	<u>1,310,000</u>	<u>1,373,817</u>	<u>1,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>150,000</u>	<u>192,691</u>	<u>194,000</u>
A01101	Total Basic Pay		1	1	<u>150,000</u>	<u>192,691</u>	<u>194,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	150,000		194,000
001	Basic Pay				150,000		194,000
A011-2	TOTAL PAY OF OTHER STAFF		14	11	<u>1,160,000</u>	<u>1,181,126</u>	<u>952,000</u>
A01151	Total Basic Pay		14	11	<u>1,160,000</u>	<u>1,181,126</u>	<u>952,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	100,000		144,000
O063	Oriental Teacher	(BPS-15)		1			121,000
A078	Arabic Teacher	(BPS-14)	1	1	110,000		148,000
E116	EST / SESE	(BPS-14)	1		95,000		
P317	Primary Teaching Course Teacher	(BPS-14)		1			121,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	150,000		103,000
E116	EST / SESE	(BPS-12)	1		160,000		
P317	Primary Teaching Course Teacher	(BPS-10)	2		150,000		
E577	Elementary School Educator	(BPS-09)	1		45,000		
O063	Oriental Teacher	(BPS-09)	1		115,000		
P317	Primary Teaching Course Teacher	(BPS-09)		2			131,000
C112	Chowkidar	(BPS-02)	1	1	50,000		65,000
C256	Class IV	(BPS-02)	2	1	85,000		43,000
M019	Mali	(BPS-02)	1		50,000		
N006	Naib Qasid	(BPS-02)	1	1	50,000		40,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7459	HM GGHS LANGARPUR					
M019	Mali (BPS-01)		1			36,000
001				1,160,000		
A012	TOTAL ALLOWANCES			<u>1,711,000</u>	<u>1,922,027</u>	<u>1,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,707,000</u>	<u>1,918,027</u>	<u>1,545,000</u>
A01202	House rent Allowance			<u>215,000</u>	<u>231,265</u>	<u>187,000</u>
001	House Rent Allowance			215,000		187,000
A01205	Dearness Allowance			<u>115,000</u>	<u>112,556</u>	<u>98,000</u>
001	Dearness Allowance 15%			115,000		98,000
A01209	Special Additional Allowance			<u>65,000</u>	<u>65,163</u>	<u>43,000</u>
001	Special Additional Allowance 20%					43,000
A0120D	Integrated allowance				5,940	4,000
A0120F	Mobility Allowance			<u>45,000</u>	<u>102,585</u>	<u>68,000</u>
001	Mobility Allowance					68,000
A0120P	Adhoc Relief 2009			<u>250,000</u>	<u>275,963</u>	<u>229,000</u>
001	Adhoc Relief 2009					229,000
A0120X	Ad - hoc Allowance - 2010			<u>650,000</u>	<u>672,028</u>	<u>543,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					543,000
A01216	Qualification allowance			10,000	22,760	22,000
A01217	Medical allowance			<u>170,000</u>	<u>198,411</u>	<u>160,000</u>
001				170,000		
A01238	Charge allowance			5,000	11,600	14,000
A01239	Special allowance					<u>73,000</u>
001	Special Allowance					73,000
A01244	Adhoc relief			<u>91,000</u>	<u>92,487</u>	<u>73,000</u>
001	Adhoc Relief			91,000		73,000
A01262	Special Relief Allowance			91,000	92,487	
A01270	Other				<u>34,782</u>	<u>31,000</u>
001	Others					20,000
015	30% S.S.B.to Contract Employees					11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7459	HM GGHS LANGARPUR					
HM GGHS LANGARPUR				3,021,000	3,295,844	2,691,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,218,350</u>	<u>4,008,201</u>	<u>4,079,000</u>
A011	TOTAL PAY		<u>24</u>	<u>22</u>	<u>1,777,000</u>	<u>1,589,021</u>	<u>1,802,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>299,000</u>	<u>277,589</u>	<u>378,000</u>
A01101	Total Basic Pay		2	2	<u>299,000</u>	<u>277,589</u>	<u>292,000</u>
S085	Secondary School Teacher	(BPS-16)	2	2	299,000		292,000
001	Basic Pay				299,000		292,000
A01102	Personal pay						86,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>20</u>	<u>1,478,000</u>	<u>1,311,432</u>	<u>1,424,000</u>
A01151	Total Basic Pay		<u>22</u>	<u>20</u>	<u>1,478,000</u>	<u>1,311,432</u>	<u>1,424,000</u>
S565	Senior Vernacular Teacher	(BPS-15)	1	1	151,000		156,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		61,000
E116	EST / SESE	(BPS-14)	3		290,000		
E137	E.S.T(General)	(BPS-14)		4			327,000
P318	Physical Education Teacher	(BPS-14)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-12)		3			337,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		112,000		
E138	ESE	(BPS-09)	1		47,000		
P317	Primary Teaching Course Teacher	(BPS-09)	8	4	477,000		203,000
C256	Class IV	(BPS-02)	1	4	54,000		203,000
M019	Mali	(BPS-02)	1		53,000		
N006	Naib Qasid	(BPS-02)	2		90,000		
S309	Sweeper Jamadar	(BPS-02)	1		42,000		
C112	Chowkidar	(BPS-01)	1	1	38,000		38,000
N006	Naib Qasid	(BPS-01)		1			36,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7460	HM GGHS TOOR					
E137	E.S.T(General)	Class IV (Contract)	1			63,000
001				1,478,000		
A012	TOTAL ALLOWANCES			<u>2,441,350</u>	<u>2,419,180</u>	<u>2,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,437,350</u>	<u>2,415,180</u>	<u>2,277,000</u>
A01202	House rent Allowance			<u>354,000</u>	<u>307,807</u>	<u>336,000</u>
001	House Rent Allowance			354,000		336,000
A01205	Dearness Allowance			<u>128,000</u>	<u>90,733</u>	<u>87,000</u>
001	Dearness Allowance 15%			128,000		87,000
A01209	Special Additional Allowance			<u>44,000</u>	<u>90,218</u>	<u>81,000</u>
001	Special Additional Allowance 20%					81,000
A0120D	Integrated allowance				5,280	5,000
A0120F	Mobility Allowance			<u>194,000</u>	<u>138,875</u>	<u>131,000</u>
001	Mobility Allowance					131,000
A0120P	Adhoc Relief 2009			<u>360,000</u>	<u>318,471</u>	<u>336,000</u>
001	Adhoc Relief 2009					336,000
A0120X	Ad - hoc Allowance - 2010			<u>888,500</u>	<u>783,553</u>	<u>822,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					822,000
A01216	Qualification allowance			29,000	19,640	7,000
A01217	Medical allowance			199,850	273,504	264,000
A01232	Performance evaluation allowance				108,400	
A01238	Charge allowance			14,000	12,065	14,000
A01244	Adhoc relief			<u>83,000</u>	<u>83,400</u>	<u>83,000</u>
001	Adhoc Relief			83,000		83,000
A01262	Special Relief Allowance			<u>83,000</u>	<u>78,306</u>	<u>83,000</u>
001	Special Relief Allowance 15%					83,000
A01270	Other			<u>60,000</u>	<u>104,928</u>	<u>28,000</u>
015	30% S.S.B.to Contract Employees			60,000		28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7460	HM GGHS TOOR					
HM GGHS TOOR				4,218,350	4,008,201	4,079,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,943,950</u>	<u>5,664,653</u>	<u>5,587,000</u>
A011	TOTAL PAY		26	26	<u>2,561,000</u>	<u>2,381,261</u>	<u>2,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>93,000</u>	<u>77,709</u>	<u>158,000</u>
A01101	Total Basic Pay		1	1	<u>93,000</u>	<u>77,709</u>	<u>82,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	93,000		82,000
001	Basic Pay				93,000		82,000
A01102	Personal pay						76,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>2,468,000</u>	<u>2,303,552</u>	<u>2,270,000</u>
A01151	Total Basic Pay		25	25	<u>2,468,000</u>	<u>2,303,552</u>	<u>2,270,000</u>
E137	E.S.T(General)	(BPS-15)	2	2	272,000		282,000
A078	Arabic Teacher	(BPS-14)	1	1	144,000		148,000
E116	EST / SESE	(BPS-14)	2		265,000		
E137	E.S.T(General)	(BPS-14)		2			274,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1	1	148,000		153,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			139,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	292,000		301,000
P317	Primary Teaching Course Teacher	(BPS-12)		2			224,000
P317	Primary Teaching Course Teacher	(BPS-11)	1		131,000		
P317	Primary Teaching Course Teacher	(BPS-10)	3		360,000		
P317	Primary Teaching Course Teacher	(BPS-09)	8	8	603,000		443,000
C112	Chowkidar	(BPS-02)	1	1	55,000		55,000
N006	Naib Qasid	(BPS-02)	1		38,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
S059	Security Guard	(BPS-02)	2	2	114,000		116,000
W019	Water Carrier	(BPS-02)	1	1	46,000		47,000
N006	Naib Qasid	(BPS-01)		1			38,000
E137	E. S. T(General)	Class IV (Contract)		1			50,000
001					2,468,000		
A012	TOTAL ALLOWANCES				<u>3,382,950</u>	<u>3,283,392</u>	<u>3,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,375,950</u>	<u>3,276,392</u>	<u>3,159,000</u>
A01202	House rent Allowance				<u>401,000</u>	<u>376,075</u>	<u>393,000</u>
001	House Rent Allowance				401,000		393,000
A01205	Dearness Allowance				<u>228,000</u>	<u>187,902</u>	<u>191,000</u>
001	Dearness Allowance 15%				228,000		191,000
A01209	Special Additional Allowance				<u>107,000</u>	<u>120,840</u>	<u>92,000</u>
001	Special Additional Allowance 20%						92,000
A0120D	Integrated allowance					7,920	7,000
A0120F	Mobility Allowance				<u>238,000</u>	<u>193,225</u>	<u>227,000</u>
001	Mobility Allowance						227,000
A0120P	Adhoc Relief 2009				<u>512,000</u>	<u>472,374</u>	<u>471,000</u>
001	Adhoc Relief 2009						471,000
A0120X	Ad - hoc Allowance - 2010				<u>1,280,500</u>	<u>1,159,986</u>	<u>1,113,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						1,113,000
A01216	Qualification allowance				29,000	18,020	22,000
A01217	Medical allowance				188,450	307,754	311,000
A01244	Adhoc relief				<u>182,000</u>	<u>170,721</u>	<u>159,000</u>
001	Adhoc Relief				182,000		159,000
A01262	Special Relief Allowance				<u>182,000</u>	<u>170,721</u>	<u>159,000</u>
001	Special Relief Allowance 15%						159,000
A01270	Other				<u>28,000</u>	<u>90,854</u>	<u>14,000</u>
015	30% S.S.B.to Contract Employees				28,000		14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,000</u>	<u>7,000</u>	
A012AE	Integrated allowance				7,000	7,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
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				<u>300,000</u>	
	G. Serv. who expire					
001	Financial Assistance				300,000	
HM GHS PIND DADAN KHAN				5,943,950	5,964,653	5,587,000
HM GHS PIND DADAN KHAN						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,040,500</u>	<u>4,860,770</u>	<u>5,503,410</u>
A011	TOTAL PAY		22	22	<u>2,180,000</u>	<u>2,039,272</u>	<u>2,375,410</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>240,000</u>	<u>252,934</u>	<u>321,410</u>
A01101	Total Basic Pay		1	1	<u>240,000</u>	<u>252,934</u>	<u>266,410</u>
S085	Secondary School Teacher	(BPS-18)	1	1	240,000		251,000
001	Basic Pay				240,000		266,410
A01102	Personal pay						55,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>1,940,000</u>	<u>1,786,338</u>	<u>2,054,000</u>
A01151	Total Basic Pay		21	21	<u>1,940,000</u>	<u>1,786,338</u>	<u>2,054,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		62,000
D249	Drawing Master	(BPS-14)	1	1	62,000		67,000
E116	EST / SESE	(BPS-14)	3	4	464,000		548,000
E137	E.S.T(General)	(BPS-14)	1	1	126,000		131,000
O063	Oriental Teacher	(BPS-14)	1	1	112,000		117,000
P318	Physical Education Teacher	(BPS-14)	1	1	103,000		108,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	62,000		131,000
S566	Senior Elementry School Educator	(BPS-14)	2	1	156,000		62,000
P317	Primary Teaching Course Teacher	(BPS-12)		3			383,000
E577	Elementary School Educator	(BPS-09)	2	2	95,000		98,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	2	493,000		138,000
N006	Naib Qasid	(BPS-03)	1	1	71,000		72,000
C112	Chowkidar	(BPS-02)	1	1	66,000		68,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
C256	Class IV	(BPS-02)	1	1	68,000		69,000
001					1,940,000		
A012	TOTAL ALLOWANCES				<u>2,860,500</u>	<u>2,821,498</u>	<u>3,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,856,500</u>	<u>2,817,498</u>	<u>3,128,000</u>
A01202	House rent Allowance				<u>373,000</u>	<u>306,198</u>	<u>377,000</u>
001	House Rent Allowance				373,000		377,000
A01205	Dearness Allowance				<u>165,000</u>	<u>172,514</u>	<u>194,000</u>
001	Dearness Allowance 15%				165,000		194,000
A01209	Special Additional Allowance				<u>78,000</u>	<u>86,524</u>	<u>112,000</u>
001	Special Additional Allowance 20%						112,000
A0120D	Integrated allowance					3,960	4,000
A0120F	Mobility Allowance				<u>154,000</u>	<u>136,495</u>	<u>158,000</u>
001	Mobility Allowance						158,000
A0120P	Adhoc Relief 2009				<u>427,000</u>	<u>392,204</u>	<u>459,000</u>
001	Adhoc Relief 2009						459,000
A0120X	Ad - hoc Allowance - 2010				<u>1,090,000</u>	<u>977,324</u>	<u>1,090,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						1,090,000
A01216	Qualification allowance				5,000	4,820	5,000
A01217	Medical allowance				172,500	245,887	291,000
A01232	Performance evaluation allowance					134,400	
A01238	Charge allowance				15,000	14,460	15,000
A01239	Special allowance						<u>176,000</u>
001	Special Allowance						176,000
A01244	Adhoc relief				<u>135,000</u>	<u>148,537</u>	
001	Adhoc Relief				135,000		
A01253	Science Teaching Allowance				8,000	800	8,000
A01262	Special Relief Allowance				<u>135,000</u>	<u>148,537</u>	<u>176,000</u>
001	Special Relief Allowance 15%						176,000
A01270	Other				<u>99,000</u>	<u>44,838</u>	<u>63,000</u>
015	30% S.S.B.to Contract Employees				99,000		
15	30% S.S.B.to Contract Employees						63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance				4,000	4,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
				5,040,500	4,860,770	5,503,410

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,793,750</u>	<u>4,844,211</u>	<u>4,683,000</u>
A011	TOTAL PAY		22	20	<u>2,090,000</u>	<u>2,099,453</u>	<u>1,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>295,000</u>	<u>331,135</u>	<u>306,000</u>
A01101	Total Basic Pay		1	1	<u>295,000</u>	<u>331,135</u>	<u>306,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	295,000		306,000
001	Basic Pay				295,000		306,000
A011-2	TOTAL PAY OF OTHER STAFF		21	19	<u>1,795,000</u>	<u>1,768,318</u>	<u>1,689,000</u>
A01151	Total Basic Pay		21	19	<u>1,795,000</u>	<u>1,768,318</u>	<u>1,689,000</u>
E116	EST / SESE	(BPS-15)	1	1	131,000		136,000
O063	Oriental Teacher	(BPS-15)	1	1	136,000		141,000
A078	Arabic Teacher	(BPS-14)	1	1	144,000		148,000
E116	EST / SESE	(BPS-14)	4		452,000		
E137	E.S.T(General)	(BPS-14)		4			459,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			134,000
P318	Physical Education Teacher	(BPS-14)		1			46,000
S566	Senior Elementry School Educator	(BPS-14)	1		59,000		
P317	Primary Teaching Course Teacher	(BPS-12)		2			187,000
P318	Physical Education Teacher	(BPS-10)	1		130,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1	5	46,000		272,000
P318	Physical Education Teacher	(BPS-09)	8		534,000		
C112	Chowkidar	(BPS-02)	1	1	53,000		54,000
M019	Mali	(BPS-02)	1	1	55,000		56,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7467	HM GGHS KALA DEV						
N006	Naib Qasid	(BPS-02)	1	1	55,000		56,000
001					1,795,000		
A012	TOTAL ALLOWANCES				<u>2,703,750</u>	<u>2,744,758</u>	<u>2,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,699,750</u>	<u>2,740,758</u>	<u>2,688,000</u>
A01202	House rent Allowance				<u>361,000</u>	<u>322,451</u>	<u>337,000</u>
001	House Rent Allowance				361,000		337,000
A01205	Dearness Allowance				<u>172,000</u>	<u>139,092</u>	<u>172,000</u>
001	Dearness Allowance 15%				172,000		172,000
A01209	Special Additional Allowance				<u>71,000</u>	<u>99,644</u>	<u>71,000</u>
001	Special Additional Allowance 20%						71,000
A0120D	Integrated allowance					3,960	4,000
A0120F	Mobility Allowance				<u>205,000</u>	<u>150,505</u>	<u>184,000</u>
001	Mobility Allowance						184,000
A0120P	Adhoc Relief 2009				<u>376,000</u>	<u>368,598</u>	<u>375,000</u>
001	Adhoc Relief 2009						375,000
A0120X	Ad - hoc Allowance - 2010				<u>1,045,000</u>	<u>946,836</u>	<u>942,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						942,000
A01216	Qualification allowance					39,600	36,000
A01217	Medical allowance				<u>180,750</u>	<u>269,385</u>	<u>271,000</u>
001					126,000		
A01232	Performance evaluation allowance					111,600	
A01238	Charge allowance				7,000	15,140	14,000
A01244	Adhoc relief				<u>134,000</u>	<u>129,473</u>	<u>134,000</u>
001	Adhoc Relief				134,000		134,000
A01262	Special Relief Allowance				<u>134,000</u>	<u>129,473</u>	<u>134,000</u>
001	Special Relief Allowance 15%						134,000
A01270	Other				<u>14,000</u>	<u>15,001</u>	<u>14,000</u>
001	Others						14,000
015	30% S.S.B.to Contract Employees				14,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance				4,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
HM GGHS KALA DEV				4,793,750	4,844,211	4,683,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>299,488</u>	<u>3,320,000</u>
A011	TOTAL PAY		<u>14</u>	<u>12</u>	<u>1,681,000</u>	<u>168,100</u>	<u>1,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>212,000</u>	<u>21,200</u>	<u>221,000</u>
A01101	Total Basic Pay		1	1	<u>212,000</u>	<u>21,200</u>	<u>221,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	212,000		221,000
001	Basic Pay				212,000		221,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>11</u>	<u>1,469,000</u>	<u>146,900</u>	<u>1,246,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>11</u>	<u>1,469,000</u>	<u>146,900</u>	<u>1,246,000</u>
E116	EST / SESE	(BPS-15)	1	1	136,000		141,000
A078	Arabic Teacher	(BPS-14)	1	1	139,000		144,000
E116	EST / SESE	(BPS-14)	3	1	416,000		153,000
S565	Senior Vernacular Teacher	(BPS-14)	2	1	287,000		153,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			150,000
P317	Primary Teaching Course Teacher	(BPS-11)	2	2	249,000		257,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		76,000		
N006	Naib Qasid	(BPS-03)	1	1	62,000		77,000
C112	Chowkidar	(BPS-02)		1			64,000
C256	Class IV	(BPS-02)	2	1	104,000		67,000
C256	Class IV	Class IV (Contract)		1			40,000
001					1,469,000		
A012	TOTAL ALLOWANCES				<u>1,220,000</u>	<u>131,388</u>	<u>1,853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,216,000</u>	<u>127,388</u>	<u>1,853,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>230,000</u>	<u>23,000</u>	<u>195,000</u>
001	House Rent Allowance			230,000		195,000
A01205	Dearness Allowance			<u>153,000</u>	<u>15,300</u>	<u>128,000</u>
001	Dearness Allowance 15%			153,000		128,000
A01209	Special Additional Allowance			<u>68,000</u>	<u>6,800</u>	<u>58,000</u>
001	Special Additional Allowance 20%					58,000
A0120D	Integrated allowance					6,000
A0120F	Mobility Allowance			<u>108,000</u>	<u>10,800</u>	<u>86,000</u>
001	Mobility Allowance					86,000
A0120P	Adhoc Relief 2009			<u>320,000</u>	<u>32,000</u>	<u>279,000</u>
001	Adhoc Relief 2009					279,000
A0120X	Ad - hoc Allowance - 2010					<u>703,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					703,000
A01217	Medical allowance			<u>78,000</u>	<u>13,588</u>	<u>163,000</u>
001				78,000		
A01238	Charge allowance					14,000
A01244	Adhoc relief			<u>124,000</u>	<u>12,400</u>	<u>105,000</u>
001	Adhoc Relief			124,000		105,000
A01262	Special Relief Allowance			<u>124,000</u>	<u>12,400</u>	<u>105,000</u>
001	Special Relief Allowance 15%					105,000
A01270	Other			<u>11,000</u>	<u>1,100</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>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
HM GGHS MALLOT				2,901,000	299,488	3,320,000
HM GGHS MALLOT						

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>1,913,020</u>	<u>2,099,000</u>
A011	TOTAL PAY		12	12	<u>911,000</u>	<u>727,751</u>	<u>912,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>73,000</u>	<u>7,300</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>73,000</u>	<u>7,300</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		11	11	<u>838,000</u>	<u>720,451</u>	<u>836,000</u>
A01151	Total Basic Pay		11	11	<u>838,000</u>	<u>720,451</u>	<u>836,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	137,000		145,000
E116	EST / SESE	(BPS-14)	3	3	286,000		272,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	250,000		251,000
C112	Chowkidar	(BPS-02)	1	1	62,000		64,000
C256	Class IV	(BPS-02)		1			40,000
M019	Mali	(BPS-02)	1		41,000		
N006	Naib Qasid	(BPS-02)	1	1	62,000		64,000
001					838,000		
A012	TOTAL ALLOWANCES				<u>1,170,950</u>	<u>1,185,269</u>	<u>1,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,166,950</u>	<u>1,181,269</u>	<u>1,187,000</u>
A01202	House rent Allowance				<u>178,000</u>	<u>133,965</u>	<u>179,000</u>
001	House Rent Allowance				178,000		179,000
A01205	Dearness Allowance				<u>68,000</u>	<u>49,986</u>	<u>68,000</u>
001	Dearness Allowance 15%				68,000		68,000
A01209	Special Additional Allowance				<u>24,000</u>	<u>45,638</u>	<u>24,000</u>
001	Special Additional Allowance 20%						24,000
A0120D	Integrated allowance					3,960	4,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>97,000</u>	<u>57,490</u>	<u>73,000</u>
001	Mobility Allowance					73,000
A0120P	Adhoc Relief 2009			<u>146,000</u>	<u>141,930</u>	<u>181,000</u>
001	Adhoc Relief 2009					181,000
A0120X	Ad - hoc Allowance - 2010			<u>455,500</u>	<u>356,918</u>	<u>346,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					346,000
A01216	Qualification allowance				1,980	8,000
A01217	Medical allowance			88,450	109,955	143,000
A01232	Performance evaluation allowance				163,200	
A01244	Adhoc relief			<u>42,000</u>	<u>40,885</u>	<u>37,000</u>
001	Adhoc Relief			42,000		37,000
A01262	Special Relief Allowance			<u>37,000</u>	<u>36,618</u>	<u>37,000</u>
001	Special Relief Allowance 15%					37,000
A01270	Other			<u>31,000</u>	<u>38,744</u>	<u>87,000</u>
001	Others					38,000
015	30% S.S.B.to Contract Employees			31,000		49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
HM GGHS CHAKDARYA				2,081,950	1,913,020	2,099,000
HM GGHS CHAKDARYA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>1,795,404</u>	<u>2,849,000</u>
A011	TOTAL PAY		<u>15</u>	<u>16</u>	<u>948,000</u>	<u>677,703</u>	<u>1,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>70,000</u>	<u>7,000</u>	<u>179,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>70,000</u>	<u>7,000</u>	<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	70,000		76,000
001	Basic Pay				70,000		76,000
A01102	Personal pay						103,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>15</u>	<u>878,000</u>	<u>670,703</u>	<u>970,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>15</u>	<u>878,000</u>	<u>669,416</u>	<u>970,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	100,000		136,000
A078	Arabic Teacher	(BPS-14)	1	1	50,000		66,000
E116	EST / SESE	(BPS-14)	4	3	300,000		128,000
O063	Oriental Teacher	(BPS-14)	1	1	50,000		62,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			150,000
P318	Physical Education Teacher	(BPS-14)	1	1	50,000		62,000
P269	P.T.C	(BPS-11)	1		120,000		
P269	P.T.C	(BPS-09)	2		100,000		
P317	Primary Teaching Course Teacher	(BPS-09)		4			209,000
C256	Class IV	(BPS-02)	1	1	36,000		53,000
M019	Mali	(BPS-02)		1			67,000
N006	Naib Qasid	(BPS-02)	1		36,000		
C256	Class IV	(BPS-01)	1	1	36,000		37,000
001					878,000		

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01152	Personal pay				1,287	
A012	TOTAL ALLOWANCES			<u>1,337,000</u>	<u>1,117,701</u>	<u>1,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,335,000</u>	<u>1,115,701</u>	<u>1,700,000</u>
A01202	House rent Allowance			<u>200,000</u>	<u>144,071</u>	<u>278,000</u>
001	House Rent Allowance			200,000		278,000
A01205	Dearness Allowance			<u>80,000</u>	<u>38,140</u>	<u>88,000</u>
001	Dearness Allowance 15%			80,000		88,000
A01209	Special Additional Allowance			<u>50,000</u>	<u>43,167</u>	<u>30,000</u>
001	Special Additional Allowance 20%					30,000
A0120D	Integrated allowance				1,485	2,000
A0120F	Mobility Allowance			<u>100,000</u>	<u>81,685</u>	<u>151,000</u>
001	Mobility Allowance					151,000
A0120P	Adhoc Relief 2009			<u>150,000</u>	<u>131,534</u>	<u>243,000</u>
001	Adhoc Relief 2009					243,000
A0120X	Ad - hoc Allowance - 2010			<u>450,000</u>	<u>328,324</u>	<u>530,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					530,000
A01216	Qualification allowance			15,000	16,320	36,000
A01217	Medical allowance			<u>150,000</u>	<u>112,200</u>	<u>203,000</u>
001				150,000		
A01232	Performance evaluation allowance				39,600	
A01238	Charge allowance				3,465	4,000
A01244	Adhoc relief			<u>70,000</u>	<u>45,459</u>	<u>65,000</u>
001	Adhoc Relief			70,000		65,000
A01262	Special Relief Allowance			<u>70,000</u>	<u>42,923</u>	<u>59,000</u>
001	Special Relief Allowance 15%					59,000
A01270	Other				<u>87,328</u>	<u>11,000</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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
HM GGHS NATHWALA				2,285,000	1,795,404	2,849,000
HM GGHS NATHWALA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>3,167,777</u>	<u>3,048,000</u>
A011	TOTAL PAY		14	15	<u>1,216,000</u>	<u>1,297,627</u>	<u>1,318,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>230,000</u>	<u>229,946</u>	<u>230,000</u>
A01101	Total Basic Pay		1	1	<u>230,000</u>	<u>229,946</u>	<u>230,000</u>
S085	Secondary School Teacher	(BPS-17)	1		230,000		
S085	Secondary School Teacher	(BPS-16)		1			230,000
001	Basic Pay				230,000		230,000
A011-2	TOTAL PAY OF OTHER STAFF		13	14	<u>986,000</u>	<u>1,067,681</u>	<u>1,088,000</u>
A01151	Total Basic Pay		13	14	<u>986,000</u>	<u>1,067,681</u>	<u>1,088,000</u>
E116	EST / SESE	(BPS-14)	1	4	85,000		338,000
E138	ESE	(BPS-14)	2		164,000		
S565	Senior Vernacular Teacher	(BPS-14)	1	1	94,000		96,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			103,000
E138	ESE	(BPS-09)	3		195,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3	5	275,000		375,000
C112	Chowkidar	(BPS-02)	1		42,000		
C256	Class IV	(BPS-02)		3			176,000
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>	<u>1,870,150</u>	<u>1,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,616,000</u>	<u>1,866,150</u>	<u>1,730,000</u>
A01202	House rent Allowance				<u>239,000</u>	<u>245,230</u>	<u>239,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	House Rent Allowance			239,000		239,000
A01205	Dearness Allowance			<u>120,000</u>	<u>89,037</u>	<u>119,000</u>
001	Dearness Allowance 15%			120,000		119,000
A01209	Special Additional Allowance			<u>76,000</u>	<u>74,045</u>	<u>114,000</u>
001	Special Additional Allowance 20%					114,000
A0120D	Integrated allowance				3,960	4,000
A0120F	Mobility Allowance			130,000	109,390	
A0120P	Adhoc Relief 2009			174,000	246,589	
A0120X	Ad - hoc Allowance - 2010			<u>608,000</u>	<u>620,054</u>	<u>644,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					644,000
A01216	Qualification allowance				5,280	10,000
A01217	Medical allowance			125,000	211,587	202,000
A01238	Charge allowance				19,470	14,000
A01244	Adhoc relief			<u>72,000</u>	<u>87,150</u>	<u>235,000</u>
001	Adhoc Relief			72,000		235,000
A01253	Science Teaching Allowance					74,000
A01262	Special Relief Allowance			<u>72,000</u>	<u>80,537</u>	<u>75,000</u>
001	Special Relief Allowance 15%					75,000
A01270	Other				73,821	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
HM GGHS PAKHWAL				2,836,000	3,167,777	3,048,000
HM GGHS PAKHWAL						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>3,560,372</u>	<u>4,049,000</u>
A011	TOTAL PAY		<u>18</u>	<u>17</u>	<u>1,981,000</u>	<u>1,501,034</u>	<u>1,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>172,000</u>	<u>133,966</u>	<u>178,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>172,000</u>	<u>133,966</u>	<u>178,000</u>
S085	Secondary School Teacher	(BPS-16)		1			178,000
S448	Science & Math Teacher (SMT)	(BPS-16)	1		172,000		
001	Basic Pay				172,000		178,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>16</u>	<u>1,809,000</u>	<u>1,367,068</u>	<u>1,542,000</u>
A01151	Total Basic Pay		<u>17</u>	<u>16</u>	<u>1,809,000</u>	<u>1,367,068</u>	<u>1,542,000</u>
E116	EST / SESE	(BPS-15)	3	1	423,000		141,000
A078	Arabic Teacher	(BPS-14)	1	1	144,000		145,000
E116	EST / SESE	(BPS-14)	1	1	139,000		144,000
E137	E.S.T(General)	(BPS-14)		1			71,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		66,000
S448	Science & Math Teacher (SMT)	(BPS-14)	1		107,000		
S565	Senior Vernacular Teacher	(BPS-14)	1	1	148,000		153,000
A078	Arabic Teacher	(BPS-12)	1	1	136,000		140,000
E137	E.S.T(General)	(BPS-12)		1			144,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			125,000
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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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							
E577	Elementary School Educator	(BPS-09)		1			50,000
P317	Primary Teaching Course Teacher	(BPS-09)		3			159,000
N006	Naib Qasid	(BPS-03)	1	1	69,000		70,000
C112	Chowkidar	(BPS-02)	1		66,000		
C256	Class IV	(BPS-02)		2			134,000
M019	Mali	(BPS-02)	1		66,000		
001					1,809,000		
A012	TOTAL ALLOWANCES				<u>2,551,800</u>	<u>2,059,338</u>	<u>2,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,547,800</u>	<u>2,055,338</u>	<u>2,329,000</u>
A01202	House rent Allowance				<u>278,000</u>	<u>223,998</u>	<u>263,000</u>
001	House Rent Allowance				278,000		263,000
A01205	Dearness Allowance				<u>175,000</u>	<u>118,434</u>	<u>150,000</u>
001	Dearness Allowance 15%				175,000		150,000
A01209	Special Additional Allowance				<u>71,000</u>	<u>75,137</u>	<u>59,000</u>
001	Special Additional Allowance 20%						59,000
A0120D	Integrated allowance					2,970	4,000
A0120F	Mobility Allowance				<u>162,000</u>	<u>135,675</u>	<u>151,000</u>
001	Mobility Allowance						151,000
A0120P	Adhoc Relief 2009				<u>388,000</u>	<u>299,387</u>	<u>338,000</u>
001	Adhoc Relief 2009						338,000
A0120X	Ad - hoc Allowance - 2010				<u>990,500</u>	<u>733,140</u>	<u>807,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						807,000
A01216	Qualification allowance				19,000	14,860	14,000
A01217	Medical allowance				142,300	177,137	217,000
A01238	Charge allowance					3,465	14,000
A01244	Adhoc relief				<u>134,000</u>	<u>104,916</u>	<u>113,000</u>
001	Adhoc Relief				134,000		113,000
A01262	Special Relief Allowance				<u>129,000</u>	<u>101,136</u>	<u>108,000</u>
001	Special Relief Allowance 15%						108,000
A01270	Other				<u>59,000</u>	<u>65,083</u>	<u>91,000</u>
015	30% S.S.B.to Contract Employees				59,000		91,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2010-2011	2011-2012	ESTIMATES	ESTIMATES	ESTIMATES

Rs

JM7475 HM GGHS KASHMIR COLONY
HM GGHS KASHMIR COLONY

4.000

4,000

4,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>3,228,309</u>	<u>3,571,000</u>
A011	TOTAL PAY		16	16	<u>1,530,000</u>	<u>1,341,390</u>	<u>1,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>248,000</u>	<u>351,458</u>	<u>349,000</u>
A01101	Total Basic Pay		1	2	<u>248,000</u>	<u>351,458</u>	<u>349,000</u>
S085	Secondary School Teacher	(BPS-18)		1			262,000
S085	Secondary School Teacher	(BPS-17)	1		248,000		
S085	Secondary School Teacher	(BPS-16)		1			87,000
001	Basic Pay				248,000		349,000
A011-2	TOTAL PAY OF OTHER STAFF		15	14	<u>1,282,000</u>	<u>989,932</u>	<u>1,137,000</u>
A01151	Total Basic Pay		15	14	<u>1,282,000</u>	<u>989,932</u>	<u>1,137,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	148,000		153,000
D249	Drawing Master	(BPS-14)	1	1	85,000		85,000
E116	EST / SESE	(BPS-14)	1		130,000		
E137	E.S.T(General)	(BPS-14)	1	3	107,000		308,000
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	1	157,000		62,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			125,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		118,000		
E116	EST / SESE	(BPS-09)	2		95,000		
E577	Elementary School Educator	(BPS-09)		2			95,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	200,000		189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
C112	Chowkidar	(BPS-02)		1			55,000
N006	Naib Qasid	(BPS-02)	1	1	64,000		65,000
S059	Security Guard	(BPS-02)	1		54,000		
001					1,282,000		
A012	TOTAL ALLOWANCES				<u>2,015,700</u>	<u>1,886,919</u>	<u>2,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,011,700</u>	<u>1,882,919</u>	<u>2,085,000</u>
A01202	House rent Allowance				<u>264,000</u>	<u>220,473</u>	<u>281,000</u>
001	House Rent Allowance				264,000		281,000
A01205	Dearness Allowance				<u>117,000</u>	<u>104,040</u>	<u>112,000</u>
001	Dearness Allowance 15%				117,000		112,000
A01209	Special Additional Allowance				<u>54,000</u>	<u>74,638</u>	<u>54,000</u>
001	Special Additional Allowance 20%						54,000
A0120D	Integrated allowance					3,960	4,000
A0120F	Mobility Allowance				<u>113,000</u>	<u>91,895</u>	<u>116,000</u>
001	Mobility Allowance						116,000
A0120P	Adhoc Relief 2009				<u>293,000</u>	<u>248,602</u>	<u>297,000</u>
001	Adhoc Relief 2009						297,000
A0120X	Ad - hoc Allowance - 2010				<u>765,000</u>	<u>636,289</u>	<u>701,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						701,000
A01216	Qualification allowance				12,000	7,680	7,000
A01217	Medical allowance				134,700	171,501	216,000
A01232	Performance evaluation allowance					26,400	
A01238	Charge allowance				4,000	14,505	14,000
A01239	Special allowance						<u>91,000</u>
001	Special Allowance						91,000
A01244	Adhoc relief				<u>96,000</u>	<u>97,170</u>	<u>91,000</u>
001	Adhoc Relief				96,000		91,000
A01253	Science Teaching Allowance					7,260	7,000
A01262	Special Relief Allowance				96,000	95,352	
A01270	Other				<u>63,000</u>	<u>83,154</u>	<u>94,000</u>
001	Others						53,000
015	30% S.S.B.to Contract Employees				63,000		41,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
HM GHS GHARMALA				3,545,700	3,228,309	3,571,000
HM GHS GHARMALA						

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>4,489,887</u>	<u>4,660,000</u>
A011	TOTAL PAY		20	20	<u>1,953,000</u>	<u>1,883,517</u>	<u>2,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>217,000</u>	<u>217,011</u>	<u>223,000</u>
A01101	Total Basic Pay		1	1	<u>217,000</u>	<u>217,011</u>	<u>223,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	217,000		223,000
001	Basic Pay				217,000		223,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,736,000</u>	<u>1,666,506</u>	<u>1,781,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>19</u>	<u>1,736,000</u>	<u>1,666,506</u>	<u>1,781,000</u>
E116	EST / SESE	(BPS-15)	1	1	136,000		141,000
E116	EST / SESE	(BPS-14)	6	6	694,000		703,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			121,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			92,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		112,000		
P317	Primary Teaching Course Teacher	(BPS-09)	8	7	603,000		528,000
C256	Class IV	(BPS-02)	1	1	68,000		70,000
S059	Security Guard	(BPS-02)	1	1	55,000		56,000
W019	Water Carrier	(BPS-02)	1	1	68,000		70,000
001					1,736,000		
A012	TOTAL ALLOWANCES				<u>2,538,550</u>	<u>2,606,370</u>	<u>2,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,536,550</u>	<u>2,604,370</u>	<u>2,656,000</u>
A01202	House rent Allowance				<u>304,000</u>	<u>289,710</u>	<u>309,000</u>
001	House Rent Allowance				304,000		309,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>178,000</u>	<u>156,404</u>	<u>178,000</u>
001	Dearness Allowance 15%			178,000		178,000
A01209	Special Additional Allowance			<u>77,000</u>	<u>91,285</u>	<u>77,000</u>
001	Special Additional Allowance 20%					77,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>184,000</u>	<u>146,650</u>	<u>184,000</u>
001	Mobility Allowance					184,000
A0120P	Adhoc Relief 2009			<u>367,000</u>	<u>375,975</u>	<u>401,000</u>
001	Adhoc Relief 2009					401,000
A0120X	Ad - hoc Allowance - 2010			<u>976,500</u>	<u>923,696</u>	<u>946,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					946,000
A01216	Qualification allowance			19,000	14,320	19,000
A01217	Medical allowance			162,050	257,760	260,000
A01238	Charge allowance				15,840	14,000
A01239	Special allowance				23,364	
A01244	Adhoc relief			<u>128,000</u>	<u>128,945</u>	<u>128,000</u>
001	Adhoc Relief			128,000		128,000
A01262	Special Relief Allowance			<u>123,000</u>	<u>124,099</u>	<u>124,000</u>
001	Special Relief Allowance 15%					124,000
A01270	Other			<u>18,000</u>	<u>54,342</u>	<u>14,000</u>
015	30% S.S.B.to Contract Employees			18,000		14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
HM GHS TAHLIANWALA				4,491,550	4,489,887	4,660,000
HM GHS TAHLIANWALA						

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>6,099,250</u>	<u>6,430,000</u>
A011	TOTAL PAY		24	24	<u>3,025,000</u>	<u>2,644,071</u>	<u>2,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>200,000</u>	<u>185,321</u>	<u>206,000</u>
A01101	Total Basic Pay		1	1	<u>200,000</u>	<u>185,321</u>	<u>206,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	200,000		206,000
001	Basic Pay				200,000		206,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,825,000</u>	<u>2,458,750</u>	<u>2,469,000</u>
A01151	Total Basic Pay		23	23	<u>2,825,000</u>	<u>2,456,403</u>	<u>2,469,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	130,000		150,000
E116	EST / SESE	(BPS-14)	1	1	120,000		137,000
E137	E.S.T(General)	(BPS-14)	4		550,000		
P318	Physical Education Teacher	(BPS-14)	1	1	120,000		146,000
S565	Senior Vernacular Teacher	(BPS-14)	10	6	1,500,000		1,172,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			123,000
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	1	70,000		72,000
S059	Security Guard	(BPS-02)	1	2	42,000		44,000
W019	Water Carrier	(BPS-02)	1	1	62,000		64,000
S309	Sweeper Jamadar	(BPS-01)		1			37,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		8			524,000
001					2,825,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01152	Personal pay				2,347	
A012	TOTAL ALLOWANCES			<u>3,755,000</u>	<u>3,455,179</u>	<u>3,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,751,000</u>	<u>3,451,179</u>	<u>3,755,000</u>
A01202	House rent Allowance			<u>400,000</u>	<u>348,388</u>	<u>400,000</u>
001	House Rent Allowance			400,000		400,000
A01205	Dearness Allowance			<u>271,000</u>	<u>235,855</u>	<u>271,000</u>
001	Dearness Allowance 15%			271,000		271,000
A01209	Special Additional Allowance			<u>110,000</u>	<u>111,402</u>	<u>110,000</u>
001	Special Additional Allowance 20%					110,000
A0120D	Integrated allowance				4,950	4,000
A0120F	Mobility Allowance			<u>227,000</u>	<u>180,845</u>	<u>227,000</u>
001	Mobility Allowance					227,000
A0120P	Adhoc Relief 2009			<u>583,000</u>	<u>522,248</u>	<u>583,000</u>
001	Adhoc Relief 2009					583,000
A0120X	Ad - hoc Allowance - 2010			<u>1,400,000</u>	<u>1,272,380</u>	<u>1,400,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,400,000
A01216	Qualification allowance			22,000	26,180	22,000
A01217	Medical allowance			<u>300,000</u>	<u>270,204</u>	<u>300,000</u>
001				300,000		
A01232	Performance evaluation allowance				27,600	
A01238	Charge allowance			4,000	16,925	4,000
A01244	Adhoc relief			<u>217,000</u>	<u>157,921</u>	<u>217,000</u>
001	Adhoc Relief			217,000		217,000
A01262	Special Relief Allowance			<u>217,000</u>	<u>240,038</u>	<u>217,000</u>
001	Special Relief Allowance 15%					217,000
A01270	Other				36,243	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
HM MAJOR MUNIR SHAHEED GHS JM				6,780,000	6,099,250	6,430,000
HM MAJOR MUNIR SHAHEED GHS JM						

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>4,104,601</u>	<u>4,288,000</u>
A011	TOTAL PAY		24	24	<u>1,726,000</u>	<u>1,591,796</u>	<u>1,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,000</u>	<u>100</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>1,000</u>	<u>100</u>	<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	1,000		76,000
001	Basic Pay				1,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>1,725,000</u>	<u>1,591,696</u>	<u>1,578,000</u>
A01151	Total Basic Pay		23	23	<u>1,725,000</u>	<u>1,591,696</u>	<u>1,578,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	136,000		142,000
S565	Senior Vernacular Teacher	(BPS-15)	1	1	176,000		182,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		67,000
E116	EST / SESE	(BPS-14)	3	3	385,000		39,000
P318	Physical Education Teacher	(BPS-14)	1	1	1,000		62,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	171,000		176,000
S566	Senior Elementry School Educator	(BPS-14)	1		1,000		
E116	EST / SESE	(BPS-13)		1			62,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			129,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		121,000		
E577	Elementary School Educator	(BPS-09)	2	2	57,000		100,000
P317	Primary Teaching Course Teacher	(BPS-09)	8	8	473,000		466,000
C112	Chowkidar	(BPS-02)	1	1	55,000		57,000
N006	Naib Qasid	(BPS-02)	1	1	56,000		58,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
C256	Class IV	(BPS-01)	1	1	31,000		38,000
001					1,725,000		
A012	TOTAL ALLOWANCES				<u>2,386,000</u>	<u>2,512,805</u>	<u>2,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,382,000</u>	<u>2,508,805</u>	<u>2,630,000</u>
A01202	House rent Allowance				<u>311,000</u>	<u>286,496</u>	<u>370,000</u>
001	House Rent Allowance				311,000		370,000
A01205	Dearness Allowance				<u>118,000</u>	<u>102,989</u>	<u>129,000</u>
001	Dearness Allowance 15%				118,000		129,000
A01209	Special Additional Allowance				<u>52,000</u>	<u>65,210</u>	<u>52,000</u>
001	Special Additional Allowance 20%						52,000
A0120D	Integrated allowance					3,630	
A0120F	Mobility Allowance				<u>194,000</u>	<u>162,770</u>	<u>171,000</u>
001	Mobility Allowance						171,000
A0120P	Adhoc Relief 2009				<u>322,000</u>	<u>316,039</u>	<u>374,000</u>
001	Adhoc Relief 2009						374,000
A0120X	Ad - hoc Allowance - 2010				<u>867,000</u>	<u>778,624</u>	<u>843,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						843,000
A01216	Qualification allowance				38,000	17,660	46,000
A01217	Medical allowance				<u>252,000</u>	<u>231,750</u>	<u>287,000</u>
001					252,000		
A01232	Performance evaluation allowance					253,480	
A01238	Charge allowance					8,470	15,000
A01244	Adhoc relief				<u>100,000</u>	<u>92,625</u>	<u>100,000</u>
001	Adhoc Relief				100,000		100,000
A01262	Special Relief Allowance				<u>100,000</u>	<u>92,625</u>	<u>100,000</u>
001	Special Relief Allowance 15%						100,000
A01270	Other				<u>28,000</u>	<u>96,437</u>	<u>143,000</u>
001	Others						143,000
015	30% S.S.B.to Contract Employees				28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AD	Clib Allowance						4,000
A012AE	Integrated allowance				4,000	4,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
				4,112,000	4,104,601	4,288,000
HM GHS JAKKAR						
HM GHS JAKKAR						

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>3,989,355</u>	<u>3,789,000</u>
A011	TOTAL PAY		17	16	<u>1,838,000</u>	<u>1,697,028</u>	<u>1,627,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>167,000</u>	<u>199,000</u>	<u>172,000</u>
A01101	Total Basic Pay		1	1	<u>167,000</u>	<u>199,000</u>	<u>172,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	167,000		172,000
001	Basic Pay				167,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF		16	15	<u>1,671,000</u>	<u>1,498,028</u>	<u>1,455,000</u>
A01151	Total Basic Pay		16	15	<u>1,671,000</u>	<u>1,498,028</u>	<u>1,455,000</u>
E577	Elementary School Educator	(BPS-15)		1			121,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		59,000
E116	EST / SESE	(BPS-14)	3		373,000		
E137	E.S.T(General)	(BPS-14)	1		131,000		
E577	Elementary School Educator	(BPS-14)		1			162,000
P317	Primary Teaching Course Teacher	(BPS-14)		2			274,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		59,000
S565	Senior Vernacular Teacher	(BPS-14)	2		270,000		
S566	Senior Elementry School Educator	(BPS-14)		3			403,000
S566	Senior Elementry School Educator	(BPS-13)		1			66,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			121,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	1	605,000		46,000
C112	Chowkidar	(BPS-02)	1	1	42,000		43,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
C256	Class IV	(BPS-02)	1	1	63,000		64,000
N006	Naib Qasid	(BPS-02)	1		63,000		
N006	Naib Qasid	(BPS-01)		1			37,000
001					1,671,000		
A012	TOTAL ALLOWANCES				<u>2,341,050</u>	<u>2,292,327</u>	<u>2,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,337,050</u>	<u>2,288,327</u>	<u>2,158,000</u>
A01202	House rent Allowance				<u>268,000</u>	<u>233,391</u>	<u>262,000</u>
001	House Rent Allowance				268,000		262,000
A01205	Dearness Allowance				<u>155,000</u>	<u>140,345</u>	<u>128,000</u>
001	Dearness Allowance 15%				155,000		128,000
A01209	Special Additional Allowance				<u>78,000</u>	<u>80,452</u>	<u>62,000</u>
001	Special Additional Allowance 20%						62,000
A0120D	Integrated allowance					3,630	
A0120F	Mobility Allowance				<u>114,000</u>	<u>106,980</u>	<u>141,000</u>
001	Mobility Allowance						141,000
A0120P	Adhoc Relief 2009				<u>363,000</u>	<u>327,048</u>	<u>320,000</u>
001	Adhoc Relief 2009						320,000
A0120X	Ad - hoc Allowance - 2010				<u>919,000</u>	<u>804,783</u>	<u>773,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						773,000
A01217	Medical allowance				135,050	195,912	205,000
A01232	Performance evaluation allowance					96,400	
A01238	Charge allowance				15,000	11,400	15,000
A01244	Adhoc relief				<u>127,000</u>	<u>120,713</u>	<u>103,000</u>
001	Adhoc Relief				127,000		103,000
A01262	Special Relief Allowance				<u>127,000</u>	<u>120,713</u>	<u>103,000</u>
001	Special Relief Allowance 15%						103,000
A01270	Other				<u>36,000</u>	<u>46,560</u>	<u>46,000</u>
001	Others						46,000
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>
A012AD	Clib Allowance						4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012AE	Integrated allowance			4,000	4,000	
HM GHS GATTAR				4,179,050	3,989,355	3,789,000
HM GHS GATTAR						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>2,539,846</u>	<u>3,047,000</u>
A011	TOTAL PAY		12	13	<u>1,092,000</u>	<u>994,017</u>	<u>1,253,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>178,000</u>	<u>177,577</u>	<u>183,000</u>
A01101	Total Basic Pay		1	1	<u>178,000</u>	<u>177,577</u>	<u>183,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	178,000		183,000
001	Basic Pay				178,000		183,000
A011-2	TOTAL PAY OF OTHER STAFF		11	12	<u>914,000</u>	<u>816,440</u>	<u>1,070,000</u>
A01151	Total Basic Pay		11	12	<u>914,000</u>	<u>816,440</u>	<u>1,070,000</u>
E116	EST / SESE	(BPS-15)		1			141,000
E137	E.S.T(General)	(BPS-15)	1		136,000		
E116	EST / SESE	(BPS-14)	1	1	89,000		130,000
E137	E.S.T(General)	(BPS-14)	1	2	126,000		174,000
S566	Senior Elementry School Educator	(BPS-14)	1		98,000		
P317	Primary Teaching Course Teacher	(BPS-12)		2			252,000
E577	Elementary School Educator	(BPS-09)	3		181,000		
P269	P.T.C	(BPS-09)	2		183,000		
P317	Primary Teaching Course Teacher	(BPS-09)		3			159,000
C256	Class IV	(BPS-02)	1	1	43,000		59,000
S059	Security Guard	(BPS-02)	1	1	58,000		40,000
P317	Primary Teaching Course Teacher	Class IV (Contract)		1			115,000
001					914,000		

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>1,379,200</u>	<u>1,545,829</u>	<u>1,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,377,200</u>	<u>1,543,829</u>	<u>1,794,000</u>
A01202	House rent Allowance			<u>184,000</u>	<u>171,933</u>	<u>199,000</u>
001	House Rent Allowance			184,000		199,000
A01205	Dearness Allowance			<u>94,000</u>	<u>73,606</u>	<u>114,000</u>
001	Dearness Allowance 15%			94,000		114,000
A01209	Special Additional Allowance			<u>42,000</u>	<u>67,344</u>	<u>44,000</u>
001	Special Additional Allowance 20%					44,000
A0120D	Integrated allowance					2,000
A0120F	Mobility Allowance			<u>54,000</u>	<u>82,215</u>	<u>119,000</u>
001	Mobility Allowance					119,000
A0120P	Adhoc Relief 2009			<u>195,000</u>	<u>196,789</u>	<u>241,000</u>
001	Adhoc Relief 2009					241,000
A0120X	Ad - hoc Allowance - 2010			<u>546,000</u>	<u>487,088</u>	<u>605,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					605,000
A01216	Qualification allowance				15,840	14,000
A01217	Medical allowance			104,200	150,330	166,000
A01232	Performance evaluation allowance				80,400	
A01238	Charge allowance			7,000	11,400	14,000
A01244	Adhoc relief			<u>69,000</u>	<u>74,425</u>	<u>95,000</u>
001	Adhoc Relief			69,000		95,000
A01262	Special Relief Allowance			<u>64,000</u>	<u>68,787</u>	<u>89,000</u>
001	Special Relief Allowance 15%					89,000
A01270	Other			<u>18,000</u>	<u>63,672</u>	<u>92,000</u>
015	30% S.S.B.to Contract Employees			18,000		92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
HM GGHS KOTLA AIMA				2,471,200	2,539,846	3,047,000
HM GGHS KOTLA AIMA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>4,118,227</u>	<u>3,691,000</u>
A011	TOTAL PAY		21	17	<u>1,808,000</u>	<u>1,674,484</u>	<u>1,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>206,000</u>	<u>205,757</u>	<u>234,000</u>
A01101	Total Basic Pay		1	1	<u>206,000</u>	<u>205,757</u>	<u>211,000</u>
S085	Secondary School Teacher	(BPS-17)	1		206,000		
S085	Secondary School Teacher	(BPS-16)		1			211,000
001	Basic Pay				206,000		211,000
A01102	Personal pay						23,000
A011-2	TOTAL PAY OF OTHER STAFF		20	16	<u>1,602,000</u>	<u>1,468,727</u>	<u>1,274,000</u>
A01151	Total Basic Pay		20	16	<u>1,602,000</u>	<u>1,468,727</u>	<u>1,274,000</u>
E116	EST / SESE	(BPS-15)	1	1	136,000		71,000
E137	E.S.T(General)	(BPS-15)	1	1	171,000		141,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		62,000
E116	EST / SESE	(BPS-14)	3	1	107,000		176,000
O063	Oriental Teacher	(BPS-14)	1		107,000		
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		62,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	157,000		62,000
P317	Primary Teaching Course Teacher	(BPS-12)		3			347,000
P317	Primary Teaching Course Teacher	(BPS-09)	7	2	609,000		131,000
S059	Security Guard	(BPS-02)	1	1	55,000		56,000
W019	Water Carrier	(BPS-02)	2	1	100,000		40,000
C112	Chowkidar	(BPS-01)		1			36,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
P317	Primary Teaching Course	Class IV (Contract)		1			50,000
001					1,602,000		
A012	TOTAL ALLOWANCES				<u>3,193,900</u>	<u>2,443,743</u>	<u>2,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,189,900</u>	<u>2,439,743</u>	<u>2,183,000</u>
A01202	House rent Allowance				<u>288,000</u>	<u>258,080</u>	<u>262,000</u>
001	House Rent Allowance				288,000		262,000
A01205	Dearness Allowance				<u>161,000</u>	<u>133,628</u>	<u>146,000</u>
001	Dearness Allowance 15%				161,000		146,000
A01209	Special Additional Allowance				<u>79,000</u>	<u>88,020</u>	<u>71,000</u>
001	Special Additional Allowance 20%						71,000
A0120D	Integrated allowance					9,775	5,000
A0120F	Mobility Allowance				<u>162,000</u>	<u>120,690</u>	<u>141,000</u>
001	Mobility Allowance						141,000
A0120P	Adhoc Relief 2009				<u>362,000</u>	<u>325,137</u>	<u>301,000</u>
001	Adhoc Relief 2009						301,000
A0120X	Ad - hoc Allowance - 2010				<u>1,654,500</u>	<u>884,694</u>	<u>767,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						767,000
A01216	Qualification allowance				12,000	7,680	7,000
A01217	Medical allowance				201,400	226,264	222,000
A01232	Performance evaluation allowance					50,400	
A01238	Charge allowance					14,905	14,000
A01244	Adhoc relief				<u>135,000</u>	<u>119,766</u>	<u>113,000</u>
001	Adhoc Relief				135,000		113,000
A01262	Special Relief Allowance				<u>135,000</u>	<u>119,766</u>	<u>113,000</u>
001	Special Relief Allowance 15%						113,000
A01270	Other					<u>80,938</u>	<u>21,000</u>
015	30% S.S.B.to Contract Employees						21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance				4,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
HM GHS BAGGA				5,001,900	4,118,227	3,691,000
HM GHS BAGGA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>2,858,793</u>	<u>3,769,000</u>
A011	TOTAL PAY		16	17	<u>1,439,000</u>	<u>1,169,861</u>	<u>1,604,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>251,000</u>	<u>237,167</u>	<u>309,000</u>
A01101	Total Basic Pay		1	1	<u>251,000</u>	<u>237,167</u>	<u>265,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	251,000		265,000
001	Basic Pay				251,000		265,000
A01102	Personal pay						44,000
A011-2	TOTAL PAY OF OTHER STAFF		15	16	<u>1,188,000</u>	<u>932,694</u>	<u>1,295,000</u>
A01151	Total Basic Pay		15	16	<u>1,188,000</u>	<u>930,105</u>	<u>1,295,000</u>
E116	EST / SESE	(BPS-15)	1	1	128,000		136,000
E137	E.S.T(General)	(BPS-14)	1	3	100,000		231,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			153,000
P318	Physical Education Teacher	(BPS-14)	1	1	59,000		62,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	248,000		263,000
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	5	231,000		328,000
C112	Chowkidar	(BPS-02)	1		60,000		
C256	Class IV	(BPS-02)	1	1	37,000		47,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		39,000
C112	Chowkidar	(BPS-01)		1			36,000
001					1,188,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01152	Personal pay				2,589	
A012	TOTAL ALLOWANCES			<u>1,788,000</u>	<u>1,688,932</u>	<u>2,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,786,000</u>	<u>1,686,932</u>	<u>2,165,000</u>
A01202	House rent Allowance			<u>250,000</u>	<u>198,686</u>	<u>280,000</u>
001	House Rent Allowance			250,000		280,000
A01205	Dearness Allowance			<u>100,000</u>	<u>86,586</u>	<u>116,000</u>
001	Dearness Allowance 15%			100,000		116,000
A01207	Washing Allowance				1,815	
A01209	Special Additional Allowance			<u>45,000</u>	<u>54,040</u>	<u>50,000</u>
001	Special Additional Allowance 20%					50,000
A0120D	Integrated allowance				3,630	4,000
A0120F	Mobility Allowance			<u>140,000</u>	<u>93,650</u>	<u>151,000</u>
001	Mobility Allowance					151,000
A0120P	Adhoc Relief 2009			<u>100,000</u>	<u>227,712</u>	<u>299,000</u>
001	Adhoc Relief 2009					299,000
A0120X	Ad - hoc Allowance - 2010			<u>700,000</u>	<u>569,624</u>	<u>735,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					735,000
A01216	Qualification allowance			7,000	15,800	29,000
A01217	Medical allowance			<u>100,000</u>	<u>173,226</u>	<u>230,000</u>
001				100,000		
A01232	Performance evaluation allowance				24,000	
A01238	Charge allowance			4,000	10,380	29,000
A01244	Adhoc relief			<u>167,000</u>	<u>85,564</u>	<u>91,000</u>
001	Adhoc Relief			167,000		91,000
A01262	Special Relief Allowance			<u>167,000</u>	<u>85,564</u>	<u>91,000</u>
001	Special Relief Allowance 15%					91,000
A01270	Other			<u>6,000</u>	<u>56,655</u>	<u>60,000</u>
015	30% S.S.B.to Contract Employees			6,000		60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
HM GHS CHAKMEHMANDA				3,227,000	2,858,793	3,769,000
HM GHS CHAKMEHMANDA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>4,271,136</u>	<u>5,986,000</u>
A011	TOTAL PAY		20	17	<u>1,948,000</u>	<u>1,783,219</u>	<u>1,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>194,000</u>	<u>194,495</u>	<u>239,000</u>
A01101	Total Basic Pay		1	1	<u>194,000</u>	<u>194,495</u>	<u>239,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	194,000		239,000
001	Basic Pay				194,000		239,000
A011-2	TOTAL PAY OF OTHER STAFF		19	16	<u>1,754,000</u>	<u>1,588,724</u>	<u>1,641,000</u>
A01151	Total Basic Pay		19	16	<u>1,754,000</u>	<u>1,588,724</u>	<u>1,641,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	182,000		186,000
E116	EST / SESE	(BPS-14)	5		605,000		
E137	E.S.T(General)	(BPS-14)	1	4	126,000		560,000
P318	Physical Education Teacher	(BPS-14)	1	1	98,000		103,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		124,000		
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	346,000		431,000
P317	Primary Teaching Course Teacher	(BPS-07)	1		44,000		
C112	Chowkidar	(BPS-02)	1	1	55,000		54,000
C256	Class IV	(BPS-02)	1	1	55,000		56,000
N006	Naib Qasid	(BPS-02)	1	1	64,000		64,000
S059	Security Guard	(BPS-02)	1	1	55,000		57,000
E137	E.S.T(General)	Class IV (Contract)		1			130,000
001					1,754,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>2,473,600</u>	<u>2,487,917</u>	<u>4,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,468,600</u>	<u>2,482,917</u>	<u>4,102,000</u>
A01202	House rent Allowance			<u>293,000</u>	<u>264,448</u>	<u>442,000</u>
001	House Rent Allowance			293,000		442,000
A01205	Dearness Allowance			<u>198,000</u>	<u>155,059</u>	<u>259,000</u>
001	Dearness Allowance 15%			198,000		259,000
A01209	Special Additional Allowance			<u>88,000</u>	<u>85,691</u>	<u>116,000</u>
001	Special Additional Allowance 20%					116,000
A0120D	Integrated allowance					4,000
A0120F	Mobility Allowance			<u>438,000</u>	<u>148,290</u>	<u>260,000</u>
001	Mobility Allowance					260,000
A0120P	Adhoc Relief 2009				<u>388,258</u>	<u>591,000</u>
001	Adhoc Relief 2009					591,000
A0120X	Ad - hoc Allowance - 2010			<u>974,000</u>	<u>875,409</u>	<u>569,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					569,000
A01216	Qualification allowance			7,000	19,100	25,000
A01217	Medical allowance			158,600	227,983	393,000
A01218	Fixed Contingent / Stationary Allowance					8,000
A01238	Charge allowance				14,905	14,000
A01244	Adhoc relief			<u>156,000</u>	<u>130,228</u>	<u>204,000</u>
001	Adhoc Relief			156,000		204,000
A01253	Science Teaching Allowance				6,600	
A01262	Special Relief Allowance			<u>156,000</u>	<u>130,228</u>	<u>205,000</u>
001	Special Relief Allowance 15%					205,000
A01270	Other				<u>36,718</u>	<u>1,012,000</u>
001	Others					995,000
015	30% S.S.B.to Contract Employees					17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A012AD	Clib Allowance					4,000
A012AE	Integrated allowance			5,000	5,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
HM GHS KASMIR COLONY				4,421,600	4,271,136	5,986,000
HM GHS KASMIR COLONY						

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7485	HM GHS PINANWAL NO.2					
	HM GHS PINANWAL NO.2					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,182,084</u>	<u>7,044,000</u>
A011	TOTAL PAY		29		<u>2,502,627</u>	<u>3,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>134,000</u>
A01101	Total Basic Pay		1			<u>73,000</u>
S085	Secondary School Teacher	(BPS-16)	1			73,000
001	Basic Pay					73,000
A01102	Personal pay					61,000
A011-2	TOTAL PAY OF OTHER STAFF		28		<u>2,502,627</u>	<u>2,964,000</u>
A01151	Total Basic Pay		28		<u>2,502,627</u>	<u>2,964,000</u>
A078	Arabic Teacher	(BPS-15)	1			131,000
E116	EST / SESE	(BPS-15)	1			141,000
D249	Drawing Master	(BPS-14)	1			162,000
E116	EST / SESE	(BPS-14)	9			910,000
E137	E.S.T(General)	(BPS-14)	1			130,000
E577	Elementary School Educator	(BPS-14)	1			59,000
P317	Primary Teaching Course Teacher	(BPS-14)	1			139,000
S565	Senior Vernacular Teacher	(BPS-14)	5			630,000
P317	Primary Teaching Course Teacher	(BPS-12)	4			445,000
P317	Primary Teaching Course Teacher	(BPS-09)	3			159,000
M019	Mali	(BPS-02)	1			58,000
A012	TOTAL ALLOWANCES				<u>3,679,457</u>	<u>3,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,679,457</u>	<u>3,946,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
 JM7485	 HM GHS PINANWAL NO.2				
	HM GHS PINANWAL NO.2				
A01202	House rent Allowance			<u>393,155</u>	<u>493,000</u>
001	House Rent Allowance				493,000
A01205	Dearness Allowance			<u>204,138</u>	<u>247,000</u>
001	Dearness Allowance 15%				247,000
A01209	Special Additional Allowance			<u>130,046</u>	<u>104,000</u>
001	Special Additional Allowance 20%				104,000
A0120F	Mobility Allowance			<u>204,435</u>	<u>230,000</u>
001	Mobility Allowance				230,000
A0120P	Adhoc Relief 2009			<u>500,525</u>	<u>605,000</u>
001	Adhoc Relief 2009				605,000
A0120X	Ad - hoc Allowance - 2010			<u>1,223,571</u>	<u>1,412,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				1,412,000
A01216	Qualification allowance			25,740	36,000
A01217	Medical allowance			290,400	347,000
A01232	Performance evaluation allowance			269,200	
A01238	Charge allowance			9,240	14,000
A01244	Adhoc relief			<u>178,775</u>	<u>191,000</u>
001	Adhoc Relief				191,000
A01262	Special Relief Allowance			<u>181,724</u>	<u>192,000</u>
001	Special Relief Allowance 15%				192,000
A01270	Other			<u>68,508</u>	<u>75,000</u>
015	30% S.S.B.to Contract Employees				75,000
HM GHS PINANWAL NO.2				6,182,084	7,044,000
HM GHS PINANWAL NO.2					

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>2,259,011</u>	<u>3,093,000</u>
A011	TOTAL PAY		13	15	<u>1,176,000</u>	<u>953,250</u>	<u>1,332,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>177,000</u>	<u>172,401</u>	<u>189,000</u>
A01101	Total Basic Pay		1	1	<u>177,000</u>	<u>172,401</u>	<u>189,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	177,000		189,000
001	Basic Pay				177,000		189,000
A011-2	TOTAL PAY OF OTHER STAFF		12	14	<u>999,000</u>	<u>780,849</u>	<u>1,143,000</u>
A01151	Total Basic Pay		12	14	<u>999,000</u>	<u>780,849</u>	<u>1,143,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	131,000		92,000
E116	EST / SESE	(BPS-14)	2	2	185,000		212,000
P318	Physical Education Teacher	(BPS-14)		1			46,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	218,000		150,000
P317	Primary Teaching Course Teacher	(BPS-12)		5			483,000
P317	Primary Teaching Course Teacher	(BPS-09)	3		269,000		
P318	Physical Education Teacher	(BPS-09)	1		46,000		
C112	Chowkidar	(BPS-02)	1	1	57,000		60,000
C256	Class IV	(BPS-02)	1	1	57,000		60,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		40,000
001					999,000		
A012	TOTAL ALLOWANCES				<u>1,523,550</u>	<u>1,305,761</u>	<u>1,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,519,550</u>	<u>1,301,761</u>	<u>1,761,000</u>
A01202	House rent Allowance				<u>194,000</u>	<u>165,654</u>	<u>233,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	House Rent Allowance			194,000		233,000
A01205	Dearness Allowance			<u>89,000</u>	<u>68,754</u>	<u>90,000</u>
001	Dearness Allowance 15%			89,000		90,000
A01209	Special Additional Allowance			<u>41,000</u>	<u>39,308</u>	<u>43,000</u>
001	Special Additional Allowance 20%					43,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>108,000</u>	<u>72,090</u>	<u>130,000</u>
001	Mobility Allowance					130,000
A0120P	Adhoc Relief 2009			<u>226,000</u>	<u>189,730</u>	<u>248,000</u>
001	Adhoc Relief 2009					248,000
A0120X	Ad - hoc Allowance - 2010			<u>588,000</u>	<u>467,691</u>	<u>655,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					655,000
A01216	Qualification allowance			22,000	13,540	15,000
A01217	Medical allowance			<u>110,550</u>	<u>145,465</u>	<u>196,000</u>
001				78,000		
A01238	Charge allowance				4,620	4,000
A01244	Adhoc relief			<u>65,000</u>	<u>54,590</u>	<u>67,000</u>
001	Adhoc Relief			65,000		67,000
A01253	Science Teaching Allowance					67,000
A01262	Special Relief Allowance			65,000	54,590	
A01270	Other			<u>11,000</u>	<u>23,749</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>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
HM GGHS KANDWAL				2,699,550	2,259,011	3,093,000
HM GGHS KANDWAL						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>2,245,594</u>	<u>1,213,000</u>
A011	TOTAL PAY		14	14	<u>1,232,000</u>	<u>917,954</u>	<u>1,213,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>81,000</u>	<u>8,100</u>	<u>82,000</u>
A01101	Total Basic Pay		1	1	<u>81,000</u>	<u>8,100</u>	<u>82,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	81,000		82,000
001	Basic Pay				81,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,151,000</u>	<u>909,854</u>	<u>1,131,000</u>
A01151	Total Basic Pay		13	13	<u>1,151,000</u>	<u>909,854</u>	<u>1,131,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	141,000		149,000
A078	Arabic Teacher	(BPS-14)	1	1	61,000		62,000
E116	EST / SESE	(BPS-14)	2	2	219,000		224,000
E137	E.S.T(General)	(BPS-14)		2			150,000
E580	Elementary School Teacher (Agri)	(BPS-14)	2		205,000		
P318	Physical Education Teacher	(BPS-14)	1	1	116,000		121,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			117,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	2	238,000		131,000
C112	Chowkidar	(BPS-02)	1	1	57,000		59,000
C256	Class IV	(BPS-02)	1	1	57,000		59,000
N006	Naib Qasid	(BPS-02)	1	1	57,000		59,000
001					1,151,000		
A012	TOTAL ALLOWANCES				<u>1,656,650</u>	<u>1,327,640</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,652,650</u>	<u>1,323,640</u>	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>221,000</u>	<u>155,685</u>	
001	House Rent Allowance			221,000		
A01205	Dearness Allowance			<u>87,000</u>	<u>71,880</u>	
001	Dearness Allowance 15%			87,000		
A01208	Dress Allowance				4,967	
A01209	Special Additional Allowance			39,000	56,736	
A0120D	Integrated allowance				3,960	
A0120F	Mobility Allowance			119,000	67,655	
A0120P	Adhoc Relief 2009			250,000	183,951	
A0120X	Ad - hoc Allowance - 2010			616,000	450,475	
A01216	Qualification allowance			7,000	7,220	
A01217	Medical allowance			102,650	120,635	
A01244	Adhoc relief			<u>70,000</u>	<u>69,157</u>	
001	Adhoc Relief			70,000		
A01262	Special Relief Allowance			70,000	69,157	
A01270	Other			<u>71,000</u>	<u>62,162</u>	
015	30% S.S.B.to Contract Employees			71,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
 HM GGHS PANDORI				2,888,650	2,245,594	1,213,000
HM GGHS PANDORI						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>3,017,234</u>	<u>3,700,000</u>
A011	TOTAL PAY		13	14	<u>1,397,000</u>	<u>1,306,140</u>	<u>1,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>212,000</u>	<u>212,198</u>	<u>221,000</u>
A01101	Total Basic Pay		1	1	<u>212,000</u>	<u>212,198</u>	<u>221,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	212,000		221,000
001	Basic Pay				212,000		221,000
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>1,185,000</u>	<u>1,093,942</u>	<u>1,368,000</u>
A01151	Total Basic Pay		12	13	<u>1,185,000</u>	<u>1,093,942</u>	<u>1,368,000</u>
A078	Arabic Teacher	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)	2	3	269,000		381,000
E137	E.S.T(General)	(BPS-14)	1	1	121,000		130,000
P317	Primary Teaching Course Teacher	(BPS-14)		3			395,000
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	3	183,000		267,000
S565	Senior Vernacular Teacher	(BPS-09)	1		47,000		
C112	Chowkidar	(BPS-02)	1	1	67,000		68,000
C256	Class IV	(BPS-02)	1	1	64,000		65,000
001					1,185,000		
A012	TOTAL ALLOWANCES				<u>1,857,300</u>	<u>1,711,094</u>	<u>2,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,855,300</u>	<u>1,709,094</u>	<u>2,111,000</u>
A01202	House rent Allowance				<u>212,000</u>	<u>186,121</u>	<u>240,000</u>
001	House Rent Allowance				212,000		240,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A01205	Dearness Allowance		<u>139,000</u>	<u>121,727</u>	<u>145,000</u>
001	Dearness Allowance 15%		139,000		145,000
A01209	Special Additional Allowance		<u>69,000</u>	<u>59,377</u>	<u>60,000</u>
001	Special Additional Allowance 20%				60,000
A0120D	Integrated allowance			1,980	2,000
A0120F	Mobility Allowance		<u>119,000</u>	<u>84,530</u>	<u>130,000</u>
001	Mobility Allowance				130,000
A0120P	Adhoc Relief 2009		<u>268,000</u>	<u>250,527</u>	<u>330,000</u>
001	Adhoc Relief 2009				330,000
A0120X	Ad - hoc Allowance - 2010		<u>698,500</u>	<u>641,417</u>	<u>767,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				767,000
A01217	Medical allowance		109,800	155,176	187,000
A01238	Charge allowance		14,000	10,355	14,000
A01244	Adhoc relief		<u>113,000</u>	<u>98,942</u>	<u>118,000</u>
001	Adhoc Relief		113,000		118,000
A01262	Special Relief Allowance		<u>113,000</u>	<u>98,942</u>	<u>118,000</u>
001	Special Relief Allowance 15%				118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance		2,000	2,000	
 HM GGHS ISMAILWAL			3,254,300	3,017,234	3,700,000
HM GGHS ISMAILWAL					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>4,765,799</u>	<u>5,297,000</u>
A011	TOTAL PAY		20	22	<u>2,183,000</u>	<u>1,943,636</u>	<u>2,231,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>194,000</u>	<u>180,068</u>	<u>200,000</u>
A01101	Total Basic Pay		1	1	<u>194,000</u>	<u>180,068</u>	<u>200,000</u>
H045	Head Mistress	(BPS-17)	1		194,000		
S085	Secondary School Teacher	(BPS-16)		1			200,000
001	Basic Pay				194,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		19	21	<u>1,989,000</u>	<u>1,763,568</u>	<u>2,031,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>21</u>	<u>1,989,000</u>	<u>1,763,568</u>	<u>2,031,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	116,000		121,000
D249	Drawing Master	(BPS-14)	6	1	788,000		53,000
E137	E.S.T(General)	(BPS-14)		1			63,000
P318	Physical Education Teacher	(BPS-14)	1	1	103,000		107,000
S565	Senior Vernacular Teacher	(BPS-14)	1	6	148,000		916,000
P317	Primary Teaching Course Teacher	(BPS-10)	7		634,000		
P317	Primary Teaching Course Teacher	(BPS-08)		8			566,000
C112	Chowkidar	(BPS-02)		1			67,000
C256	Class IV	(BPS-02)	2	1	132,000		68,000
N006	Naib Qasid	(BPS-02)	1	1	68,000		70,000
001					1,989,000		
A012	TOTAL ALLOWANCES				<u>2,920,100</u>	<u>2,822,163</u>	<u>3,066,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,916,100</u>	<u>2,818,163</u>	<u>3,066,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>313,000</u>	<u>296,062</u>	<u>349,000</u>
001	House Rent Allowance			313,000		349,000
A01205	Dearness Allowance			<u>192,000</u>	<u>161,486</u>	<u>204,000</u>
001	Dearness Allowance 15%			192,000		204,000
A01209	Special Additional Allowance			<u>150,000</u>	<u>103,908</u>	<u>79,000</u>
001	Special Additional Allowance 20%					79,000
A0120D	Integrated allowance				3,630	4,000
A0120F	Mobility Allowance			<u>216,000</u>	<u>161,865</u>	<u>205,000</u>
001	Mobility Allowance					205,000
A0120P	Adhoc Relief 2009			<u>431,000</u>	<u>388,167</u>	<u>447,000</u>
001	Adhoc Relief 2009					447,000
A0120X	Ad - hoc Allowance - 2010			<u>1,091,500</u>	<u>953,732</u>	<u>1,054,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,054,000
A01216	Qualification allowance			29,000	26,660	22,000
A01217	Medical allowance			158,600	249,555	281,000
A01232	Performance evaluation allowance				87,600	
A01238	Charge allowance			7,000	13,820	14,000
A01244	Adhoc relief			<u>164,000</u>	<u>143,808</u>	<u>304,000</u>
001	Adhoc Relief			164,000		304,000
A01253	Science Teaching Allowance				7,260	7,000
A01262	Special Relief Allowance			164,000	143,808	
A01270	Other				<u>76,802</u>	<u>96,000</u>
001	Others					96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
HM GGHS NAKODAR				5,103,100	4,765,799	5,297,000
HM GGHS NAKODAR						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>2,595,611</u>	<u>2,191,000</u>
A011	TOTAL PAY		17	13	<u>1,228,000</u>	<u>1,056,750</u>	<u>873,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>76,011</u>	<u>82,000</u>
S085	Secondary School Teacher	(BPS-16)		1			82,000
S448	Science & Math Teacher	(BPS-16)	1		76,000		
001	Basic Pay				76,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		16	12	<u>1,152,000</u>	<u>980,739</u>	<u>791,000</u>
A01151	Total Basic Pay		16	12	<u>1,152,000</u>	<u>980,739</u>	<u>791,000</u>
A078	Arabic Teacher	(BPS-15)	1		131,000		
E137	E.S.T(General)	(BPS-15)		1			136,000
E116	EST / SESE	(BPS-14)	2	4	329,000		279,000
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	4	317,000		259,000
N006	Naib Qasid	(BPS-03)	1		42,000		
C112	Chowkidar	(BPS-02)	1	1	42,000		40,000
C256	Class IV	(BPS-02)	1	1	42,000		37,000
N006	Naib Qasid	(BPS-02)		1			40,000
001					1,152,000		
A012	TOTAL ALLOWANCES				<u>1,599,400</u>	<u>1,538,861</u>	<u>1,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,595,400</u>	<u>1,534,861</u>	<u>1,318,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>266,000</u>	<u>240,332</u>	<u>199,000</u>
001	House Rent Allowance			266,000		199,000
A01205	Dearness Allowance			<u>82,000</u>	<u>42,663</u>	<u>64,000</u>
001	Dearness Allowance 15%			82,000		64,000
A01209	Special Additional Allowance			<u>22,000</u>	<u>57,834</u>	<u>22,000</u>
001	Special Additional Allowance 20%					22,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>151,000</u>	<u>118,645</u>	<u>108,000</u>
001	Mobility Allowance					108,000
A0120P	Adhoc Relief 2009			<u>239,000</u>	<u>210,690</u>	<u>185,000</u>
001	Adhoc Relief 2009					185,000
A0120X	Ad - hoc Allowance - 2010			<u>614,000</u>	<u>514,138</u>	<u>439,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					439,000
A01217	Medical allowance			121,400	184,659	155,000
A01238	Charge allowance			14,000	10,040	14,000
A01244	Adhoc relief			<u>36,000</u>	<u>36,251</u>	<u>31,000</u>
001	Adhoc Relief			36,000		31,000
A01262	Special Relief Allowance			<u>36,000</u>	<u>31,183</u>	<u>31,000</u>
001	Special Relief Allowance 15%					31,000
A01270	Other			<u>14,000</u>	<u>86,446</u>	<u>68,000</u>
015	30% S.S.B.to Contract Employees			14,000		68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
HM GGHS DHANYALA				2,827,400	2,595,611	2,191,000
HM GGHS DHANYALA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>2,744,118</u>	<u>3,418,000</u>
A011	TOTAL PAY		15	13	<u>1,467,000</u>	<u>1,136,727</u>	<u>1,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>194,000</u>	<u>151,799</u>	<u>395,000</u>
A01101	Total Basic Pay		1	2	<u>194,000</u>	<u>151,799</u>	<u>358,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	194,000		203,000
E137	E.S.T(General)	(BPS-16)		1			155,000
001	Basic Pay				194,000		358,000
A01102	Personal pay						37,000
A011-2	TOTAL PAY OF OTHER STAFF		14	11	<u>1,273,000</u>	<u>984,928</u>	<u>1,105,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>11</u>	<u>1,273,000</u>	<u>984,928</u>	<u>1,105,000</u>
E137	E.S.T(General)	(BPS-15)		1			166,000
P318	Physical Education Teacher	(BPS-15)		1			156,000
A078	Arabic Teacher	(BPS-14)	1		98,000		139,000
E116	EST / SESE	(BPS-14)	5		632,000		
E137	E.S.T(General)	(BPS-14)		2			233,000
P318	Physical Education Teacher	(BPS-14)	1		148,000		
P317	Primary Teaching Course Teacher	(BPS-12)		1			92,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	2	184,000		106,000
N006	Naib Qasid	(BPS-03)	1	1	69,000		70,000
M019	Mali	(BPS-02)	1		67,000		
C256	Class IV	(BPS-01)	2	1	75,000		68,000
N006	Naib Qasid	(BPS-01)		1			37,000
S059	Security Guard	(BPS-01)		1			38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001				1,273,000		
A012	TOTAL ALLOWANCES			<u>1,072,000</u>	<u>1,607,391</u>	<u>1,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,068,000</u>	<u>1,603,391</u>	<u>1,918,000</u>
A01202	House rent Allowance			<u>244,000</u>	<u>188,849</u>	<u>235,000</u>
001	House Rent Allowance			244,000		235,000
A01205	Dearness Allowance			<u>115,000</u>	<u>92,997</u>	<u>124,000</u>
001	Dearness Allowance 15%			115,000		124,000
A01209	Special Additional Allowance			<u>48,000</u>	<u>45,524</u>	<u>59,000</u>
001	Special Additional Allowance 20%					59,000
A0120D	Integrated allowance				2,970	4,000
A0120F	Mobility Allowance			<u>119,000</u>	<u>99,515</u>	<u>84,000</u>
001	Mobility Allowance					84,000
A0120P	Adhoc Relief 2009			<u>254,000</u>	<u>216,781</u>	<u>293,000</u>
001	Adhoc Relief 2009					293,000
A0120X	Ad - hoc Allowance - 2010				<u>587,850</u>	<u>691,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					691,000
A01216	Qualification allowance			7,000	8,540	15,000
A01217	Medical allowance			<u>84,000</u>	<u>153,621</u>	<u>184,000</u>
001				84,000		
A01238	Charge allowance				10,945	14,000
A01239	Special allowance					<u>102,000</u>
001	Special Allowance					102,000
A01244	Adhoc relief			<u>93,000</u>	<u>78,793</u>	<u>102,000</u>
001	Adhoc Relief			93,000		102,000
A01262	Special Relief Allowance			93,000	78,793	
A01270	Other			<u>11,000</u>	<u>38,213</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>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
HM GGHS CHAK BEHRAM				2,539,000	2,744,118	3,418,000
HM GGHS CHAK BEHRAM						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>2,278,482</u>	<u>2,447,000</u>
A011	TOTAL PAY		15	15	<u>652,000</u>	<u>892,281</u>	<u>1,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>70,000</u>	<u>7,000</u>	<u>76,000</u>
A01101	Total Basic Pay		1	1	<u>70,000</u>	<u>7,000</u>	<u>76,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	70,000		76,000
001	Basic Pay				70,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>582,000</u>	<u>885,281</u>	<u>1,125,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>582,000</u>	<u>885,281</u>	<u>1,125,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	50,000		61,000
E116	EST / SESE	(BPS-14)	4	4	290,000		357,000
P318	Physical Education Teacher	(BPS-14)	1	1	50,000		62,000
P269	P.T.C	(BPS-09)	5	5	30,000		450,000
C112	Chowkidar	(BPS-02)	1	1	55,000		65,000
C256	Class IV	(BPS-02)	1	1	52,000		65,000
N006	Naib Qasid	(BPS-02)	1	1	55,000		65,000
001					582,000		
A012	TOTAL ALLOWANCES				<u>1,169,000</u>	<u>1,386,201</u>	<u>1,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,165,000</u>	<u>1,382,201</u>	<u>1,246,000</u>
A01202	House rent Allowance				<u>175,000</u>	<u>156,690</u>	<u>255,000</u>
001	House Rent Allowance				175,000		255,000
A01205	Dearness Allowance				<u>75,000</u>	<u>61,122</u>	<u>107,000</u>
001	Dearness Allowance 15%				75,000		107,000
A01209	Special Additional Allowance				<u>32,000</u>	<u>63,605</u>	<u>50,000</u>
001	Special Additional Allowance 20%						50,000
A0120D	Integrated allowance					3,960	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>120,000</u>	<u>75,720</u>	<u>120,000</u>
001	Mobility Allowance					120,000
A0120P	Adhoc Relief 2009			<u>175,000</u>	<u>171,888</u>	<u>175,000</u>
001	Adhoc Relief 2009					175,000
A0120X	Ad - hoc Allowance - 2010			<u>300,000</u>	<u>431,772</u>	<u>200,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowncce 2010					200,000
A01216	Qualification allowance			10,000	22,760	
A01217	Medical allowance			<u>100,000</u>	<u>135,200</u>	<u>214,000</u>
001				100,000		
A01232	Performance evaluation allowance				75,600	
A01244	Adhoc relief			<u>60,000</u>	<u>65,716</u>	<u>60,000</u>
001	Adhoc Relief			60,000		60,000
A01253	Science Teaching Allowance			8,000	800	1,000
A01262	Special Relief Allowance			<u>60,000</u>	<u>55,972</u>	<u>60,000</u>
001	Special Relief Allowance 15%					60,000
A01270	Other			<u>50,000</u>	<u>61,396</u>	
015	30% S.S.B.to Contract Employees			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
HM GGHS KHURD				1,821,000	2,278,482	2,447,000
HM GGHS KHURD						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>4,203,400</u>	<u>5,135,000</u>
A011	TOTAL PAY		20	21	<u>1,600,000</u>	<u>1,847,670</u>	<u>2,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>170,000</u>	<u>190,746</u>	<u>225,000</u>
A01101	Total Basic Pay		1	1	<u>170,000</u>	<u>190,746</u>	<u>221,000</u>
S569	Senior Secondary Educator	(BPS-17)		1			221,000
S085	Secondary School Teacher	(BPS-16)	1		170,000		
001	Basic Pay				170,000		221,000
A01102	Personal pay						4,000
A011-2	TOTAL PAY OF OTHER STAFF		19	20	<u>1,430,000</u>	<u>1,656,924</u>	<u>2,040,000</u>
A01151	Total Basic Pay		19	20	<u>1,430,000</u>	<u>1,656,924</u>	<u>2,040,000</u>
E137	E.S.T(General)	(BPS-15)		2			271,000
S565	Senior Vernacular Teacher	(BPS-15)	2	2	170,000		318,000
A078	Arabic Teacher	(BPS-14)	1	1	50,000		59,000
E116	EST / SESE	(BPS-14)	2	4	200,000		466,000
E137	E.S.T(General)	(BPS-14)	4		300,000		
P317	Primary Teaching Course Teacher	(BPS-14)		7			694,000
P318	Physical Education Teacher	(BPS-14)	1	1	50,000		59,000
P317	Primary Teaching Course Teacher	(BPS-09)	6		500,000		
C112	Chowkidar	(BPS-02)	1	1	40,000		40,000
C256	Class IV	(BPS-02)	1	1	60,000		68,000
N006	Naib Qasid	(BPS-02)	1	1	60,000		65,000
001					1,430,000		
A012	TOTAL ALLOWANCES				<u>2,427,000</u>	<u>2,355,730</u>	<u>2,870,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,423,000</u>	<u>2,351,730</u>	<u>2,870,000</u>
A01202	House rent Allowance			<u>300,000</u>	<u>237,389</u>	<u>355,000</u>
001	House Rent Allowance			300,000		355,000
A01205	Dearness Allowance			<u>185,000</u>	<u>157,782</u>	<u>182,000</u>
001	Dearness Allowance 15%			185,000		182,000
A01209	Special Additional Allowance			<u>70,000</u>	<u>76,775</u>	<u>84,000</u>
001	Special Additional Allowance 20%					84,000
A0120D	Integrated allowance				3,630	4,000
A0120F	Mobility Allowance			<u>115,000</u>	<u>112,750</u>	<u>149,000</u>
001	Mobility Allowance					149,000
A0120P	Adhoc Relief 2009			<u>400,000</u>	<u>346,764</u>	<u>441,000</u>
001	Adhoc Relief 2009					441,000
A0120X	Ad - hoc Allowance - 2010			<u>950,000</u>	<u>848,261</u>	<u>1,072,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,072,000
A01217	Medical allowance			<u>40,000</u>	<u>205,921</u>	<u>270,000</u>
001				40,000		
A01232	Performance evaluation allowance				87,600	
A01238	Charge allowance			15,000	10,320	14,000
A01244	Adhoc relief			<u>149,000</u>	<u>128,284</u>	<u>152,000</u>
001	Adhoc Relief			149,000		152,000
A01262	Special Relief Allowance			<u>149,000</u>	<u>128,284</u>	<u>147,000</u>
001	Special Relief Allowance 15%					147,000
A01270	Other			<u>50,000</u>	<u>7,970</u>	
015	30% S.S.B.to Contract Employees			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
HM GGHS PINANWAL				4,027,000	4,203,400	5,135,000
HM GGHS PINANWAL						

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>4,255,855</u>	<u>3,935,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>1,787,000</u>	<u>1,736,569</u>	<u>1,687,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>254,000</u>	<u>253,573</u>	<u>184,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>254,000</u>	<u>253,573</u>	<u>184,000</u>
S085	Secondary School Teacher	(BPS-16)	1		254,000		
S569	Senior Secondary Educator	(BPS-16)		1			184,000
001	Basic Pay				254,000		184,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>1,533,000</u>	<u>1,482,996</u>	<u>1,503,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>16</u>	<u>1,533,000</u>	<u>1,482,996</u>	<u>1,503,000</u>
A078	Arabic Teacher	(BPS-15)		1			162,000
E116	EST / SESE	(BPS-15)	1		131,000		
E137	E.S.T(General)	(BPS-15)		1			137,000
A078	Arabic Teacher	(BPS-14)	1	1	94,000		99,000
D249	Drawing Master	(BPS-14)	1	1	139,000		144,000
E116	EST / SESE	(BPS-14)		2			261,000
E137	E.S.T(General)	(BPS-14)	1		144,000		
O063	Oriental Teacher	(BPS-14)	1		139,000		
P269	P.T.C	(BPS-14)		1			158,000
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	1	115,000		118,000
E138	ESE	(BPS-09)	3		152,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
P317	Primary Teaching Course	(BPS-09)		5			251,000
	Teacher						
C112	Chowkidar	(BPS-02)	1		66,000		
C256	Class IV	(BPS-02)	1	2	66,000		135,000
N006	Naib Qasid	(BPS-01)	1	1	40,000		38,000
001					1,533,000		
A012	TOTAL ALLOWANCES				<u>1,024,000</u>	<u>2,519,286</u>	<u>2,248,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,020,000</u>	<u>2,515,286</u>	<u>2,244,000</u>
A01202	House rent Allowance				<u>270,000</u>	<u>271,544</u>	<u>264,000</u>
001	House Rent Allowance				270,000		264,000
A01205	Dearness Allowance				<u>150,000</u>	<u>150,023</u>	<u>132,000</u>
001	Dearness Allowance 15%				150,000		132,000
A01209	Special Additional Allowance				<u>57,000</u>	<u>85,096</u>	<u>57,000</u>
001	Special Additional Allowance 20%						57,000
A0120D	Integrated allowance					3,960	
A0120F	Mobility Allowance				<u>151,000</u>	<u>129,040</u>	<u>152,000</u>
001	Mobility Allowance						152,000
A0120P	Adhoc Relief 2009				<u>33,000</u>	<u>360,793</u>	<u>337,000</u>
001	Adhoc Relief 2009						337,000
A0120X	Ad - hoc Allowance - 2010					<u>890,805</u>	<u>841,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allownce 2010						841,000
A01216	Qualification allowance				20,000	10,280	12,000
A01217	Medical allowance				<u>107,000</u>	<u>234,200</u>	<u>219,000</u>
001					107,000		
A01224	Entertainment allowance						<u>15,000</u>
001	Entertainment Allowance						15,000
A01232	Performance evaluation allowance					51,600	
A01238	Charge allowance					17,820	15,000
A01239	Special allowance						<u>100,000</u>
001	Special Allowance						100,000
A01244	Adhoc relief				<u>116,000</u>	<u>113,153</u>	<u>100,000</u>
001	Adhoc Relief				116,000		100,000
A01262	Special Relief Allowance				116,000	117,310	
A01270	Other					79,662	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012-2	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 DAIWAL				2,811,000	4,255,855	3,935,000
HM GGHS DAIWAL						

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>3,197,196</u>	<u>3,161,000</u>
A011	TOTAL PAY		15	14	<u>1,501,000</u>	<u>1,367,116</u>	<u>1,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>230,000</u>	<u>211,091</u>	<u>239,000</u>
A01101	Total Basic Pay		1	1	<u>230,000</u>	<u>211,091</u>	<u>239,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	230,000		239,000
001	Basic Pay				230,000		239,000
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>1,271,000</u>	<u>1,156,025</u>	<u>1,194,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>13</u>	<u>1,271,000</u>	<u>1,156,025</u>	<u>1,194,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	136,000		265,000
A078	Arabic Teacher	(BPS-14)	1		112,000		
E116	EST / SESE	(BPS-14)	2		210,000		
E137	E.S.T(General)	(BPS-14)	1	1	126,000		265,000
P318	Physical Education Teacher	(BPS-14)		1			144,000
S565	Senior Vernacular Teacher	(BPS-14)	2	1	292,000		144,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	6	242,000		244,000
P318	Physical Education Teacher	(BPS-09)	1		46,000		
C256	Class IV	(BPS-02)	2	2	79,000		92,000
N006	Naib Qasid	(BPS-02)	1	1	28,000		40,000
001					1,271,000		
A012	TOTAL ALLOWANCES				<u>2,031,000</u>	<u>1,830,080</u>	<u>1,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,029,000</u>	<u>1,820,490</u>	<u>1,728,000</u>
A01202	House rent Allowance				<u>248,000</u>	<u>218,107</u>	<u>198,000</u>
001	House Rent Allowance				248,000		198,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>136,000</u>	<u>118,382</u>	<u>115,000</u>
001	Dearness Allowance 15%			136,000		115,000
A01209	Special Additional Allowance			<u>76,000</u>	<u>65,446</u>	<u>56,000</u>
001	Special Additional Allowance 20%					56,000
A0120D	Integrated allowance				1,815	2,000
A0120F	Mobility Allowance			<u>140,000</u>	<u>97,700</u>	<u>108,000</u>
001	Mobility Allowance					108,000
A0120P	Adhoc Relief 2009			<u>303,000</u>	<u>241,282</u>	<u>256,000</u>
001	Adhoc Relief 2009					256,000
A0120X	Ad - hoc Allowance - 2010			<u>750,500</u>	<u>669,638</u>	<u>624,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					624,000
A01216	Qualification allowance			14,000	20,380	11,000
A01217	Medical allowance			<u>131,500</u>	<u>177,780</u>	<u>166,000</u>
001				90,000		
A01238	Charge allowance				13,585	14,000
A01244	Adhoc relief			<u>108,000</u>	<u>95,128</u>	<u>89,000</u>
001	Adhoc Relief			108,000		89,000
A01253	Science Teaching Allowance			14,000	1,400	
A01262	Special Relief Allowance			<u>108,000</u>	<u>95,128</u>	<u>89,000</u>
001	Special Relief Allowance 15%					89,000
A01270	Other				4,719	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>9,590</u>	
A01299	Others				7,590	
A012AE	Integrated allowance			2,000	2,000	
HM GGHS BAGGA				3,532,000	3,197,196	3,161,000
HM GGHS BAGGA						

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>5,484,194</u>	<u>6,328,000</u>
A011	TOTAL PAY		25	28	<u>2,093,000</u>	<u>2,257,387</u>	<u>3,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>180,000</u>	<u>169,362</u>	<u>256,000</u>
A01101	Total Basic Pay		1	1	<u>180,000</u>	<u>169,362</u>	<u>195,000</u>
S085	Secondary School Teacher	(BPS-17)		1			195,000
S085	Secondary School Teacher	(BPS-16)	1		180,000		
001	Basic Pay				180,000		195,000
A01102	Personal pay						61,000
A011-2	TOTAL PAY OF OTHER STAFF		24	27	<u>1,913,000</u>	<u>2,088,025</u>	<u>2,778,000</u>
A01151	Total Basic Pay		24	27	<u>1,913,000</u>	<u>2,085,678</u>	<u>2,778,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	170,000		182,000
E137	E.S.T(General)	(BPS-15)	1	1	136,000		142,000
E116	EST / SESE	(BPS-14)	5	3	190,000		197,000
E137	E.S.T(General)	(BPS-14)		5			541,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1	1	107,000		112,000
P318	Physical Education Teacher	(BPS-14)	1	1	10,000		60,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	250,000		293,000
P317	Primary Teaching Course Teacher	(BPS-09)	12	12	1,000,000		1,194,000
C112	Chowkidar	(BPS-02)		1			57,000
S059	Security Guard	(BPS-02)	1		50,000		
001					1,913,000		
A01152	Personal pay					2,347	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>2,873,000</u>	<u>3,226,807</u>	<u>3,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,871,000</u>	<u>3,224,807</u>	<u>3,294,000</u>
A01202	House rent Allowance			<u>330,000</u>	<u>318,496</u>	<u>346,000</u>
001	House Rent Allowance			330,000		346,000
A01205	Dearness Allowance			<u>350,000</u>	<u>210,408</u>	<u>213,000</u>
001	Dearness Allowance 15%			350,000		213,000
A01209	Special Additional Allowance			<u>250,000</u>	<u>123,733</u>	<u>120,000</u>
001	Special Additional Allowance 20%					120,000
A0120D	Integrated allowance				1,815	2,000
A0120F	Mobility Allowance			<u>200,000</u>	<u>192,395</u>	<u>230,000</u>
001	Mobility Allowance					230,000
A0120P	Adhoc Relief 2009			<u>150,000</u>	<u>477,867</u>	<u>189,000</u>
001	Adhoc Relief 2009					189,000
A0120X	Ad - hoc Allowance - 2010			<u>1,000,000</u>	<u>1,105,466</u>	<u>1,200,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,200,000
A01216	Qualification allowance			7,000	7,000	22,000
A01217	Medical allowance			<u>276,000</u>	<u>257,761</u>	<u>279,000</u>
001				276,000		
A01232	Performance evaluation allowance				100,000	
A01238	Charge allowance			8,000	18,120	14,000
A01244	Adhoc relief			<u>150,000</u>	<u>175,381</u>	<u>490,000</u>
001	Adhoc Relief			150,000		490,000
A01262	Special Relief Allowance			<u>150,000</u>	<u>175,381</u>	<u>189,000</u>
001	Special Relief Allowance 15%					189,000
A01270	Other				60,984	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H.M GHS KALA DEV				4,966,000	5,484,194	6,328,000
H.M GHS KALA DEV						

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>1,924,420</u>	<u>2,278,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>912,000</u>	<u>795,946</u>	<u>1,003,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>200,000</u>	<u>300,914</u>	<u>141,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>200,000</u>	<u>300,914</u>	<u>76,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	200,000		76,000
001	Basic Pay				200,000		76,000
A01102	Personal pay						65,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>712,000</u>	<u>495,032</u>	<u>862,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>16</u>	<u>712,000</u>	<u>495,032</u>	<u>862,000</u>
A078	Arabic Teacher	(BPS-14)	1	2	50,000		128,000
E116	EST / SESE	(BPS-14)		3			240,000
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	1	56,000		62,000
P317	Primary Teaching Course Teacher	(BPS-10)		4			201,000
P317	Primary Teaching Course Teacher	(BPS-09)	4		150,000		
C112	Chowkidar	(BPS-02)	2	2	60,000		79,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		40,000
C256	Class IV	(BPS-01)	3	3	100,000		112,000
001					712,000		
A012	TOTAL ALLOWANCES				<u>1,139,000</u>	<u>1,128,474</u>	<u>1,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,134,000</u>	<u>1,123,474</u>	<u>1,275,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>172,185</u>	<u>248,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
001	House Rent Allowance		200,000		248,000
A01205	Dearness Allowance		<u>50,000</u>	<u>34,814</u>	<u>29,000</u>
001	Dearness Allowance 15%		50,000		29,000
A01209	Special Additional Allowance		<u>15,000</u>	<u>29,771</u>	<u>6,000</u>
001	Special Additional Allowance 20%				6,000
A0120D	Integrated allowance			5,445	5,000
A0120F	Mobility Allowance		<u>100,000</u>	<u>49,825</u>	<u>108,000</u>
001	Mobility Allowance				108,000
A0120P	Adhoc Relief 2009		<u>200,000</u>	<u>140,737</u>	<u>181,000</u>
001	Adhoc Relief 2009				181,000
A0120X	Ad - hoc Allowance - 2010		<u>300,000</u>	<u>369,148</u>	<u>444,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				444,000
A01216	Qualification allowance		7,000	17,120	22,000
A01217	Medical allowance		<u>192,000</u>	<u>165,707</u>	<u>203,000</u>
001			192,000		
A01238	Charge allowance			12,925	3,000
A01244	Adhoc relief		<u>35,000</u>	<u>31,609</u>	<u>13,000</u>
001	Adhoc Relief		35,000		13,000
A01262	Special Relief Allowance		<u>35,000</u>	<u>31,609</u>	<u>13,000</u>
001	Special Relief Allowance 15%				13,000
A01270	Other			62,579	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,000</u>	<u>5,000</u>	
A012AE	Integrated allowance		5,000	5,000	
 HM GGHS LANGER			2,051,000	1,924,420	2,278,000
HM GGHS LANGER					

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7499	HM GGHS DIALI (JHELUM)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,853,000</u>
A011	TOTAL PAY			11		<u>781,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>193,000</u>
A01101	Total Basic Pay			1		<u>189,000</u>
S085	Secondary School Teacher	(BPS-16)	1			189,000
001	Basic Pay					189,000
A01102	Personal pay					4,000
A011-2	TOTAL PAY OF OTHER STAFF			10		<u>588,000</u>
A01151	Total Basic Pay			10		<u>588,000</u>
S565	Senior Vernacular Teacher	(BPS-14)	1			62,000
P317	Primary Teaching Course Teacher	(BPS-12)	1			107,000
E137	E.S.T(General)	(BPS-09)	4			256,000
P317	Primary Teaching Course Teacher	(BPS-09)	1			50,000
C112	Chowkidar	(BPS-01)	1			38,000
C256	Class IV	(BPS-01)	1			38,000
N006	Naib Qasid	(BPS-01)	1			37,000
A012	TOTAL ALLOWANCES					<u>1,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,072,000</u>
A01202	House rent Allowance					<u>172,000</u>
001	House Rent Allowance					172,000
A01205	Dearness Allowance					<u>35,000</u>
001	Dearness Allowance 15%					35,000
A01209	Special Additional Allowance					<u>29,000</u>
001	Special Additional Allowance 20%					29,000
A0120D	Integrated allowance					6,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7499	HM GGHS DIALI (JHELUM)					
A0120F	Mobility Allowance					<u>74,000</u>
001	Mobility Allowance					74,000
A0120P	Adhoc Relief 2009					<u>155,000</u>
001	Adhoc Relief 2009					155,000
A0120X	Ad - hoc Allowance - 2010					<u>368,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					368,000
A01217	Medical allowance					147,000
A01238	Charge allowance					8,000
A01244	Adhoc relief					<u>26,000</u>
001	Adhoc Relief					26,000
A01262	Special Relief Allowance					<u>26,000</u>
001	Special Relief Allowance 15%					26,000
A01270	Other					<u>26,000</u>
015	30% S.S.B.to Contract Employees					26,000
HM GGHS DIALI (JHELUM)						1,853,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7500	HM GGHS WAGH (JHELUM)					
	HM GGHS WAGH (JHELUM)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,014,000</u>
A011	TOTAL PAY			13		<u>795,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>155,000</u>
A01101	Total Basic Pay			1		<u>81,000</u>
S085	Secondary School Teacher	(BPS-16)	1			81,000
001	Basic Pay					81,000
A01102	Personal pay					74,000
A011-2	TOTAL PAY OF OTHER STAFF			12		<u>640,000</u>
A01151	Total Basic Pay			12		<u>640,000</u>
A078	Arabic Teacher	(BPS-14)	1			61,000
E116	EST / SESE	(BPS-14)	3			198,000
P318	Physical Education Teacher	(BPS-14)	1			61,000
P317	Primary Teaching Course Teacher	(BPS-12)	3			154,000
P317	Primary Teaching Course Teacher	(BPS-09)	1			38,000
C112	Chowkidar	(BPS-02)	1			37,000
C256	Class IV	(BPS-01)	1			38,000
N006	Naib Qasid	(BPS-01)	1			53,000
A012	TOTAL ALLOWANCES					<u>1,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,219,000</u>
A01202	House rent Allowance					<u>200,000</u>
001	House Rent Allowance					200,000
A01205	Dearness Allowance					<u>41,000</u>
001	Dearness Allowance 15%					41,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7500	HM GGHS WAGH (JHELUM)					
	HM GGHS WAGH (JHELUM)					
A01209	Special Additional Allowance					<u>8,000</u>
001	Special Additional Allowance 20%					8,000
A0120D	Integrated allowance					4,000
A0120F	Mobility Allowance					<u>108,000</u>
001	Mobility Allowance					108,000
A0120P	Adhoc Relief 2009					<u>163,000</u>
001	Adhoc Relief 2009					163,000
A0120X	Ad - hoc Allowance - 2010					<u>382,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					382,000
A01216	Qualification allowance					22,000
A01217	Medical allowance					155,000
A01238	Charge allowance					14,000
A01244	Adhoc relief					<u>29,000</u>
001	Adhoc Relief					29,000
A01262	Special Relief Allowance					<u>29,000</u>
001	Special Relief Allowance 15%					29,000
A01270	Other					<u>64,000</u>
015	30% S.S.B.to Contract Employees					64,000
HM GGHS WAGH (JHELUM)						2,014,000
HM GGHS WAGH (JHELUM)						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7501	HM GGHS ATHER (JHELUM)					
	HM GGHS ATHER (JHELUM)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,112,000</u>
A011	TOTAL PAY			15		<u>1,376,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>295,000</u>
A01101	Total Basic Pay			1		<u>239,000</u>
S085	Secondary School Teacher	(BPS-17)	1			239,000
001	Basic Pay					239,000
A01102	Personal pay					56,000
A011-2	TOTAL PAY OF OTHER STAFF			14		<u>1,081,000</u>
A01151	Total Basic Pay			14		<u>1,081,000</u>
A078	Arabic Teacher	(BPS-14)	1			62,000
E137	E.S.T(General)	(BPS-14)	1			130,000
E138	ESE	(BPS-14)	1			66,000
S565	Senior Vernacular Teacher	(BPS-14)	2			142,000
P317	Primary Teaching Course Teacher	(BPS-12)	2			206,000
P317	Primary Teaching Course Teacher	(BPS-09)	4			323,000
N006	Naib Qasid	(BPS-02)	1			40,000
C256	Class IV	(BPS-01)	1			75,000
M019	Mali	(BPS-01)	1			37,000
A012	TOTAL ALLOWANCES					<u>1,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,736,000</u>
A01202	House rent Allowance					<u>253,000</u>
001	House Rent Allowance					253,000
A01205	Dearness Allowance					<u>46,000</u>
001	Dearness Allowance 15%					46,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7501	HM GGHS ATHER (JHELUM)					
	HM GGHS ATHER (JHELUM)					
A01209	Special Additional Allowance					<u>102,000</u>
001	Special Additional Allowance 20%					102,000
A0120D	Integrated allowance					2,000
A0120F	Mobility Allowance					<u>130,000</u>
001	Mobility Allowance					130,000
A0120P	Adhoc Relief 2009					<u>251,000</u>
001	Adhoc Relief 2009					251,000
A0120X	Ad - hoc Allowance - 2010					<u>635,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowncne 2010					635,000
A01217	Medical allowance					214,000
A01238	Charge allowance					8,000
A01239	Special allowance					<u>74,000</u>
001	Special Allowance					74,000
A01270	Other					<u>21,000</u>
015	30% S.S.B.to Contract Employees					21,000
HM GGHS ATHER (JHELUM)						3,112,000
HM GGHS ATHER (JHELUM)						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7502	HM GHS ATHER (JHELUM)					
	HM GHS ATHER (JHELUM)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,340,000</u>
A011	TOTAL PAY			20		<u>2,053,000</u>
A011-1	TOTAL PAY OF OFFICERS			2		<u>238,000</u>
A01101	Total Basic Pay			2		<u>237,000</u>
S085	Secondary School Teacher	(BPS-16)	1			76,000
S565	Senior Vernacular Teacher	(BPS-16)	1			161,000
001	Basic Pay					237,000
A01102	Personal pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF			18		<u>1,815,000</u>
A01151	Total Basic Pay			18		<u>1,815,000</u>
E137	E.S.T(General)	(BPS-14)	6			902,000
C256	Class IV	(BPS-02)	1			11,000
N006	Naib Qasid	(BPS-02)	1			60,000
W019	Water Carrier	(BPS-02)	1			11,000
P317	Primary Teaching Course Teacher	Class IV (Contract)	9			831,000
A012	TOTAL ALLOWANCES					<u>2,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,287,000</u>
A01202	House rent Allowance					<u>164,000</u>
001	House Rent Allowance					164,000
A01205	Dearness Allowance					<u>72,000</u>
001	Dearness Allowance 15%					72,000
A01209	Special Additional Allowance					<u>22,000</u>
001	Special Additional Allowance 20%					22,000
A0120D	Integrated allowance					4,000
A0120F	Mobility Allowance					<u>216,000</u>
001	Mobility Allowance					216,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7502	HM GHS ATHER (JHELUM)					
	HM GHS ATHER (JHELUM)					
A0120P	Adhoc Relief 2009					<u>420,000</u>
001	Adhoc Relief 2009					420,000
A0120X	Ad - hoc Allowance - 2010					<u>977,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					977,000
A01216	Qualification allowance					288,000
A01262	Special Relief Allowance					<u>124,000</u>
001	Special Relief Allowance 15%					124,000
HM GHS ATHER (JHELUM)						4,340,000
HM GHS ATHER (JHELUM)						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7503	HM GGHS GURRAH UTTAM SING (JHELMUM)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,431,000</u>
A011	TOTAL PAY			12		<u>997,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>119,000</u>
A01101	Total Basic Pay		1			<u>82,000</u>
S085	Secondary School Teacher	(BPS-16)	1			82,000
001	Basic Pay					82,000
A01102	Personal pay					37,000
A011-2	TOTAL PAY OF OTHER STAFF			11		<u>878,000</u>
A01151	Total Basic Pay		11			<u>878,000</u>
A078	Arabic Teacher	(BPS-14)	1			67,000
E116	EST / SESE	(BPS-14)	2			215,000
O063	Oriental Teacher	(BPS-14)	1			62,000
P318	Physical Education Teacher	(BPS-14)	1			67,000
P317	Primary Teaching Course Teacher	(BPS-12)	1			111,000
P317	Primary Teaching Course Teacher	(BPS-09)	2			164,000
C112	Chowkidar	(BPS-02)	1			64,000
C256	Class IV	(BPS-02)	1			64,000
N006	Naib Qasid	(BPS-02)	1			64,000
A012	TOTAL ALLOWANCES					<u>1,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,434,000</u>
A01202	House rent Allowance					<u>205,000</u>
001	House Rent Allowance					205,000
A01205	Dearness Allowance					<u>73,000</u>
001	Dearness Allowance 15%					73,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2010-2011	2011-2012	2010-2011	2010-2011	2011-2012

Rs

09	EDUCATION AFFAIRS AND SERVICES
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES
091102	PRIMARY

A01209	Special Additional Allowance	55,000
001	Special Additional Allowance 20%	55,000
A0120D	Integrated allowance	4,000
A0120F	Mobility Allowance	81,000
001	Mobility Allowance	81,000
A0120P	Adhoc Relief 2009	210,000
001	Adhoc Relief 2009	210,000
A0120X	Ad - hoc Allowance - 2010	482,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department	482,000
A01216	Qualification allowance	8,000
A01217	Medical allowance	155,000
A01238	Charge allowance	15,000
A01239	Special allowance	60,000
001	Special Allowance	60,000
A01253	Science Teaching Allowance	8,000
A01262	Special Relief Allowance	60,000
001	Special Relief Allowance 15%	60,000
A01270	Other	18,000
015	30% S.S.B.to Contract Employees	18,000

2,431,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7504	HM GGHS CHAK AKKA (JHELUM)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,519,000</u>
A011	TOTAL PAY			17		<u>1,925,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>87,000</u>
A01101	Total Basic Pay		1			<u>87,000</u>
S085	Secondary School Teacher	(BPS-16)	1			87,000
001	Basic Pay					87,000
A011-2	TOTAL PAY OF OTHER STAFF			16		<u>1,838,000</u>
A01151	Total Basic Pay		16			<u>1,838,000</u>
E116	EST / SESE	(BPS-15)	1			136,000
A078	Arabic Teacher	(BPS-14)	1			62,000
E116	EST / SESE	(BPS-14)	3			404,000
P317	Primary Teaching Course Teacher	(BPS-14)	1			135,000
P318	Physical Education Teacher	(BPS-14)	1			130,000
S565	Senior Vernacular Teacher	(BPS-14)	1			153,000
P317	Primary Teaching Course Teacher	(BPS-12)	2			239,000
P317	Primary Teaching Course Teacher	(BPS-11)	2			278,000
P317	Primary Teaching Course Teacher	(BPS-09)	1			100,000
C256	Class IV	(BPS-02)	3			201,000
A012	TOTAL ALLOWANCES					<u>2,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,594,000</u>
A01202	House rent Allowance					<u>412,000</u>
001	House Rent Allowance					412,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7504	HM GGHS CHAK AKKA (JHELUM)					
A01205	Dearness Allowance					<u>172,000</u>
001	Dearness Allowance 15%					172,000
A01209	Special Additional Allowance					<u>77,000</u>
001	Special Additional Allowance 20%					77,000
A0120D	Integrated allowance					4,000
A0120F	Mobility Allowance					<u>151,000</u>
001	Mobility Allowance					151,000
A0120P	Adhoc Relief 2009					<u>366,000</u>
001	Adhoc Relief 2009					366,000
A0120X	Ad - hoc Allowance - 2010					<u>886,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					886,000
A01216	Qualification allowance					7,000
A01217	Medical allowance					204,000
A01238	Charge allowance					7,000
A01244	Adhoc relief					<u>140,000</u>
001	Adhoc Relief					140,000
A01262	Special Relief Allowance					<u>140,000</u>
001	Special Relief Allowance 15%					140,000
A01270	Other					<u>28,000</u>
015	30% S.S.B.to Contract Employees					28,000
HM GGHS CHAK AKKA (JHELUM)						4,519,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7505	HM GGHS DINA (JHELUM)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,216,000</u>
A011	TOTAL PAY		13			<u>846,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>554,000</u>
A01101	Total Basic Pay		2			<u>554,000</u>
H045	Head Mistress (BPS-17)		1			118,000
S085	Secondary School Teacher (BPS-16)		6			436,000
001	Basic Pay					554,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>292,000</u>
A01151	Total Basic Pay		6			<u>292,000</u>
J019	Junior Clerk (BPS-07)		1			42,000
C256	Class IV (BPS-01)		4			214,000
L006	Laboratory Attendant (BPS-01)		1			36,000
A012	TOTAL ALLOWANCES					<u>1,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,370,000</u>
A01202	House rent Allowance					<u>254,000</u>
001	House Rent Allowance					254,000
A0120F	Mobility Allowance					<u>76,000</u>
001	Mobility Allowance					76,000
A0120P	Adhoc Relief 2009					<u>184,000</u>
001	Adhoc Relief 2009					184,000
A0120X	Ad - hoc Allowance - 2010					<u>423,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					423,000
A01217	Medical allowance					179,000
A01270	Other					<u>254,000</u>
015	30% S.S.B.to Contract Employees					254,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7505	HM GGHS DINA (JHELUM)					
HM GGHS DINA (JHELUM)						2,216,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,419,000</u>	<u>3,968,000</u>	<u>4,308,000</u>
A011	TOTAL PAY		27	27	<u>1,952,000</u>	<u>1,733,000</u>	<u>2,018,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>530,000</u>	<u>510,000</u>	<u>540,000</u>
A01101	Total Basic Pay		2	2	<u>530,000</u>	<u>510,000</u>	<u>540,000</u>
D622	DEO (MALE) (EE)	(BPS-19)	1		350,000		
D622	DEO (MALE) (EE)	(BPS-18)		1			350,000
S321	Superintendent	(BPS-16)	1	1	180,000		190,000
001	Basic Pay				530,000	510,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>1,422,000</u>	<u>1,223,000</u>	<u>1,478,000</u>
A01151	Total Basic Pay		25	25	<u>1,422,000</u>	<u>1,223,000</u>	<u>1,478,000</u>
A097	Assistant	(BPS-14)	1	1	75,000		75,000
S216	Stenographer	(BPS-12)	1	1	10,000		10,000
S078	Senior Clerk	(BPS-09)	2	2	230,000		230,000
J019	Junior Clerk	(BPS-07)	6	6	330,000		365,000
D186	Driver	(BPS-04)	1	1	65,000		65,000
D003	Daftri	(BPS-03)	1	1	37,000		38,000
C258	Chowkidar/Beldar/Sweeper	(BPS-02)	3	3	200,000		200,000
N006	Naib Qasid	(BPS-02)	6	6	300,000		320,000
S059	Security Guard	(BPS-02)	4	4	175,000		175,000
001					1,422,000		
A012	TOTAL ALLOWANCES				<u>2,467,000</u>	<u>2,235,000</u>	<u>2,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,432,000</u>	<u>2,209,000</u>	<u>2,280,000</u>
A01202	House rent Allowance				<u>350,000</u>	<u>312,000</u>	<u>350,000</u>
001	House Rent Allowance				350,000	312,000	350,000
A01205	Dearness Allowance				<u>130,000</u>	<u>127,000</u>	<u>130,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6025	DEO (MALE) (EE) JM					
001	Dearness Allowance 15%			130,000	127,000	130,000
A01209	Special Additional Allowance			<u>80,000</u>	<u>75,000</u>	<u>80,000</u>
001	Special Additional Allowance 20%				75,000	80,000
A0120D	Integrated allowance				11,000	25,000
A0120P	Adhoc Relief 2009			<u>360,000</u>	<u>311,000</u>	<u>300,000</u>
001	Adhoc Relief 2009				311,000	300,000
A0120X	Ad - hoc Allowance - 2010			<u>1,000,000</u>	<u>812,000</u>	<u>800,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				812,000	800,000
A01217	Medical allowance			242,000	298,000	280,000
A01224	Entertainment allowance			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Entertainment Allowance				6,000	6,000
A01238	Charge allowance			24,000	24,000	24,000
A01244	Adhoc relief			<u>120,000</u>	<u>102,000</u>	<u>120,000</u>
001	Adhoc Relief			120,000	102,000	120,000
A01262	Special Relief Allowance			<u>120,000</u>	<u>102,000</u>	<u>120,000</u>
001	Special Relief Allowance 15%				102,000	120,000
A01270	Other				<u>29,000</u>	<u>45,000</u>
001	Others				29,000	20,000
015	30% S.S.B.to Contract Employees					25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>26,000</u>	<u>10,000</u>
A01274	Medical charges			10,000	1,000	10,000
A012AE	Integrated allowance			25,000	25,000	
A03	TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>338,000</u>	<u>296,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>55,000</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	49,000	40,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Electricity Bill of Office			50,000	1,000	50,000

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Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>220,000</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>150,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	150,000	100,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>61,000</u>	<u>49,000</u>
A03901	Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery			20,000	30,000	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	3,000	4,000
A03955	Other Store - Tear Gas			5,000	5,000	5,000
A03970	Others			<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
001	Others			20,000	23,000	20,000
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	
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09203	IT Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	IT Equipment			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6025	DEO (MALE) (EE) JM					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>7,000</u>	<u>37,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>		<u>35,000</u>
A13001	Transport			<u>35,000</u>		<u>35,000</u>
001	Transport			35,000		35,000
A137	TOTAL COMPUTER EQUIPMENT				<u>7,000</u>	<u>2,000</u>
A13703	IT Equipment				7,000	2,000
DEO (MALE) (EE) JM				4,755,000	4,518,000	4,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,929,000</u>	<u>2,718,153</u>	<u>3,875,000</u>
A011	TOTAL PAY		14	15	<u>1,997,000</u>	<u>1,178,781</u>	<u>1,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,310,000</u>	<u>671,180</u>	<u>1,200,000</u>
A01101	Total Basic Pay		6	6	<u>1,310,000</u>	<u>671,180</u>	<u>1,200,000</u>
D636	DY DEO MALE EE	(BPS-18)	1	1	310,000		200,000
A002	A.E.Os.	(BPS-16)	5	5	1,000,000		1,000,000
001	Basic Pay				1,310,000		1,200,000
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>687,000</u>	<u>507,601</u>	<u>753,000</u>
A01151	Total Basic Pay		8	9	<u>687,000</u>	<u>507,601</u>	<u>753,000</u>
A097	Assistant	(BPS-14)	1	1	160,000		160,000
S078	Senior Clerk	(BPS-09)	1	1	105,000		105,000
J019	Junior Clerk	(BPS-07)	3	3	215,000		216,000
N006	Naib Qasid	(BPS-02)	2	2	142,000		142,000
S059	Security Guard	(BPS-02)	1	2	65,000		130,000
001					687,000		
A012	TOTAL ALLOWANCES				<u>1,932,000</u>	<u>1,539,372</u>	<u>1,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,918,000</u>	<u>1,534,372</u>	<u>1,922,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>179,786</u>	<u>200,000</u>
001	House Rent Allowance				200,000		200,000
A01205	Dearness Allowance				<u>150,000</u>	<u>95,731</u>	<u>150,000</u>
001	Dearness Allowance 15%				150,000		150,000
A01209	Special Additional Allowance				<u>67,000</u>	<u>60,556</u>	<u>67,000</u>
001	Special Additional Allowance 20%						67,000
A0120D	Integrated allowance					2,040	4,000
A0120F	Mobility Allowance					7,920	
A0120P	Adhoc Relief 2009				<u>200,000</u>	<u>208,009</u>	<u>200,000</u>
001	Adhoc Relief 2009						200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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			<u>700,000</u>	<u>552,896</u>	<u>700,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					700,000
A01217	Medical allowance			303,000	186,034	303,000
A01238	Charge allowance			48,000	37,941	48,000
A01244	Adhoc relief			<u>125,000</u>	<u>82,403</u>	<u>125,000</u>
001	Adhoc Relief			125,000		125,000
A01262	Special Relief Allowance			<u>125,000</u>	<u>81,958</u>	<u>125,000</u>
001	Special Relief Allowance 15%					125,000
A01270	Other				39,098	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>5,000</u>	
A01274	Medical charges			10,000	1,000	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>53,000</u>	<u>73,000</u>	<u>15,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	
A03201	Postage and telegraph			3,000	3,000	
A03202	Telephone and trunk call			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>10,000</u>	<u>20,000</u>	<u>5,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Travelling Allowance			10,000		5,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A03901	Stationery			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			10,000		5,000
A03970	Others			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Others			10,000		5,000
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				<u>300,000</u>	
	G. Serv. who expire					
001	Financial Assistance				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	
A13703	IT Equipment			2,000	2,000	
DY DEO(MALE)(EE) JM				3,984,000	3,093,153	3,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,822,000</u>	<u>2,568,529</u>	<u>3,884,000</u>
A011	TOTAL PAY		12	12	<u>1,903,000</u>	<u>1,116,470</u>	<u>2,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,138,000</u>	<u>670,628</u>	<u>1,370,000</u>
A01101	Total Basic Pay		5	5	<u>1,138,000</u>	<u>670,628</u>	<u>1,370,000</u>
D636	DY DEO MALE EE	(BPS-18)	1	1	208,000		290,000
A002	A.E.Os.	(BPS-16)	4		930,000		
S321	Superintendent	(BPS-16)		4			1,080,000
001	Basic Pay				1,138,000		1,370,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>765,000</u>	<u>445,842</u>	<u>887,000</u>
A01151	Total Basic Pay		7	7	<u>765,000</u>	<u>445,842</u>	<u>887,000</u>
A097	Assistant	(BPS-14)	1	1	108,000		132,000
S078	Senior Clerk	(BPS-09)	1	1	181,000		205,000
J019	Junior Clerk	(BPS-07)	3	3	242,000		300,000
N006	Naib Qasid	(BPS-02)	2	2	234,000		250,000
001					765,000		
A012	TOTAL ALLOWANCES				<u>1,919,000</u>	<u>1,452,059</u>	<u>1,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,915,000</u>	<u>1,448,059</u>	<u>1,627,000</u>
A01202	House rent Allowance				<u>252,000</u>	<u>191,691</u>	<u>299,000</u>
001	House Rent Allowance				252,000		299,000
A01205	Dearness Allowance				<u>69,000</u>	<u>84,112</u>	<u>100,000</u>
001	Dearness Allowance 15%				69,000		100,000
A01209	Special Additional Allowance				<u>38,000</u>	<u>41,788</u>	<u>90,000</u>
001	Special Additional Allowance 20%						90,000
A0120D	Integrated allowance					2,040	5,000
A0120F	Mobility Allowance				<u>83,000</u>	<u>30,300</u>	<u>70,000</u>
001	Mobility Allowance						70,000
A0120P	Adhoc Relief 2009				<u>149,000</u>	<u>177,455</u>	<u>192,000</u>

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Adhoc Relief 2009					192,000
A0120X	Ad - hoc Allowance - 2010			<u>850,000</u>	<u>536,747</u>	<u>295,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					295,000
A01217	Medical allowance			<u>200,000</u>	<u>166,056</u>	<u>240,000</u>
001				200,000		
A01238	Charge allowance			50,000	42,705	70,000
A01244	Adhoc relief			<u>90,000</u>	<u>69,939</u>	<u>120,000</u>
001	Adhoc Relief			90,000		120,000
A01262	Special Relief Allowance			<u>90,000</u>	<u>66,613</u>	<u>126,000</u>
001	Special Relief Allowance 15%					126,000
A01270	Other			<u>44,000</u>	<u>38,613</u>	<u>20,000</u>
015	30% S.S.B.to Contract Employees			44,000		20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>35,000</u>	<u>95,875</u>	<u>113,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>7,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call					5,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>9,875</u>	<u>10,000</u>
A03303	Electricity			<u>8,000</u>	<u>9,875</u>	<u>10,000</u>
001	Electricity Bill of Office			8,000		10,000
A034	TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>50,000</u>	<u>60,000</u>
A03402	Rent for office building			7,000	50,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001	Travelling Allowance			5,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A039	TOTAL GENERAL			<u>13,000</u>	<u>19,000</u>	<u>26,000</u>
A03901	Stationery			<u>7,000</u>	<u>9,000</u>	<u>10,000</u>
001	Stationery			7,000		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
A03955	Other Store - Tear Gas					2,000
A03970	Others			<u>3,000</u>	<u>6,000</u>	<u>10,000</u>
001	Others			3,000		10,000
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
DY DEO(MALE)(EE)SOHAWA				3,857,000	2,664,404	4,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,760,500</u>	<u>3,717,448</u>	<u>3,856,000</u>
A011	TOTAL PAY		17	17	<u>1,635,000</u>	<u>1,602,534</u>	<u>1,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>855,000</u>	<u>889,089</u>	<u>923,000</u>
A01101	Total Basic Pay		5	5	<u>855,000</u>	<u>863,855</u>	<u>923,000</u>
D636	DY DEO MALE EE	(BPS-18)	1		301,000		
D636	DY DEO MALE EE	(BPS-17)		1			296,000
A002	A.E.Os.	(BPS-16)	4	4	554,000		627,000
001	Basic Pay				855,000		923,000
A01102	Personal pay					25,234	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>780,000</u>	<u>713,445</u>	<u>769,000</u>
A01151	Total Basic Pay		12	12	<u>780,000</u>	<u>713,445</u>	<u>762,000</u>
A097	Assistant	(BPS-14)	1	1	71,000		68,000
S078	Senior Clerk	(BPS-09)	1	1	111,000		112,000
J019	Junior Clerk	(BPS-07)	3	3	227,000		227,000
N006	Naib Qasid	(BPS-02)	2	2	132,000		133,000
S059	Security Guard	(BPS-02)	5	5	239,000		222,000
001					780,000		
A01153	Special pay						7,000
A012	TOTAL ALLOWANCES				<u>2,125,500</u>	<u>2,114,914</u>	<u>2,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,112,500</u>	<u>2,098,944</u>	<u>2,164,000</u>
A01202	House rent Allowance				<u>282,000</u>	<u>247,561</u>	<u>260,000</u>
001	House Rent Allowance				282,000		260,000
A01205	Dearness Allowance				<u>122,000</u>	<u>134,244</u>	<u>138,000</u>
001	Dearness Allowance 15%				122,000		138,000
A01209	Special Additional Allowance				<u>56,000</u>	<u>59,631</u>	<u>60,000</u>
001	Special Additional Allowance 20%						60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				6,180	13,000
A0120F	Mobility Allowance			<u>11,000</u>	<u>15,730</u>	<u>43,000</u>
001	Mobility Allowance					43,000
A0120P	Adhoc Relief 2009			<u>298,000</u>	<u>289,979</u>	<u>315,000</u>
001	Adhoc Relief 2009					315,000
A0120X	Ad - hoc Allowance - 2010			<u>817,500</u>	<u>785,224</u>	<u>832,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					832,000
A01217	Medical allowance			<u>180,000</u>	<u>267,299</u>	<u>282,000</u>
001				180,000		
A01238	Charge allowance			66,000	51,960	6,000
A01244	Adhoc relief			<u>140,000</u>	<u>110,900</u>	<u>103,000</u>
001	Adhoc Relief			140,000		103,000
A01262	Special Relief Allowance			<u>140,000</u>	<u>110,900</u>	<u>112,000</u>
001	Special Relief Allowance 15%					112,000
A01270	Other				19,336	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>15,970</u>	
A01299	Others				2,970	
A012AE	Integrated allowance			13,000	13,000	
A03	TOTAL OPERATING EXPENSES			<u>66,000</u>	<u>66,000</u>	<u>82,000</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>15,000</u>	<u>8,000</u>	<u>5,000</u>
A03303	Electricity			<u>15,000</u>	<u>8,000</u>	<u>5,000</u>
001	Electricity Bill of Office			15,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>12,000</u>	<u>30,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>12,000</u>	<u>30,000</u>
001	Travelling Allowance			10,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A039	TOTAL GENERAL			<u>18,000</u>	<u>23,000</u>	<u>24,000</u>
A03901	Stationery			<u>5,000</u>	<u>7,000</u>	<u>10,000</u>
001	Stationery			5,000		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
A03955	Other Store - Tear Gas			5,000	5,000	
A03970	Others			<u>5,000</u>	<u>7,000</u>	<u>10,000</u>
001	Others			5,000		10,000
DY DEO(MALE)(EE)PD KHAN				3,826,500	3,783,448	3,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>9,852,900</u>	<u>6,087,909</u>	<u>8,582,000</u>
A011	TOTAL PAY		43	43	<u>3,966,000</u>	<u>2,584,174</u>	<u>3,811,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>2,176,000</u>	<u>1,081,606</u>	<u>2,157,000</u>
A01101	Total Basic Pay		18	18	<u>2,176,000</u>	<u>1,081,606</u>	<u>2,157,000</u>
D623	DEO (FEMALE) (EE)	(BPS-19)	1	1	242,000		236,000
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	161,000		155,000
A002	A.E.Os.	(BPS-16)	15	15	1,568,000		1,555,000
O011	Officer Incharge(B & A)	(BPS-16)	1	1	205,000		211,000
001	Basic Pay				2,176,000		2,157,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>1,790,000</u>	<u>1,502,568</u>	<u>1,654,000</u>
A01151	Total Basic Pay		25	25	<u>1,790,000</u>	<u>1,502,568</u>	<u>1,654,000</u>
A097	Assistant	(BPS-14)	2	2	296,000		305,000
S078	Senior Clerk	(BPS-09)	2	2	208,000		143,000
J019	Junior Clerk	(BPS-07)	8	8	510,000		522,000
D186	Driver	(BPS-04)	1	1	40,000		39,000
C112	Chowkidar	(BPS-02)	2	2	105,000		76,000
C256	Class IV	(BPS-02)	1	1	66,000		67,000
N006	Naib Qasid	(BPS-02)	9	9	565,000		502,000
001					1,790,000		
A012	TOTAL ALLOWANCES				<u>5,886,900</u>	<u>3,503,735</u>	<u>4,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,853,900</u>	<u>3,479,735</u>	<u>4,741,000</u>
A01202	House rent Allowance				<u>799,000</u>	<u>432,608</u>	<u>773,000</u>
001	House Rent Allowance				799,000		773,000
A01205	Dearness Allowance				<u>406,000</u>	<u>221,006</u>	<u>194,000</u>
001	Dearness Allowance 15%				406,000		194,000
A01209	Special Additional Allowance				<u>233,000</u>	<u>107,799</u>	<u>92,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Special Additional Allowance 20%					92,000
A0120D	Integrated allowance				10,545	18,000
A0120F	Mobility Allowance			<u>162,000</u>	<u>38,610</u>	<u>43,000</u>
001	Mobility Allowance					43,000
A0120P	Adhoc Relief 2009			<u>716,000</u>	<u>497,351</u>	<u>482,000</u>
001	Adhoc Relief 2009					482,000
A0120X	Ad - hoc Allowance - 2010			<u>1,983,000</u>	<u>1,264,086</u>	<u>1,906,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,906,000
A01217	Medical allowance			584,900	419,478	736,000
A01238	Charge allowance			222,000	65,400	100,000
A01239	Special allowance				<u>1,320</u>	<u>6,000</u>
001	Special Allowance					6,000
A01244	Adhoc relief			<u>359,000</u>	<u>180,928</u>	<u>160,000</u>
001	Adhoc Relief			359,000		160,000
A01262	Special Relief Allowance			<u>359,000</u>	<u>180,928</u>	<u>160,000</u>
001	Special Relief Allowance 15%					160,000
A01270	Other			<u>30,000</u>	<u>59,676</u>	<u>71,000</u>
015	30% S.S.B.to Contract Employees			30,000		
15	30% S.S.B.to Contract Employees					71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>24,000</u>	<u>30,000</u>
A01274	Medical charges			10,000	1,000	30,000
A012AE	Integrated allowance			23,000	23,000	
A03	TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>262,400</u>	<u>264,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>37,400</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	27,400	35,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>16,000</u>	<u>40,000</u>
A03303	Electricity			<u>40,000</u>	<u>16,000</u>	<u>40,000</u>
001	Electricity Bill of Office			40,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6029	DEO (FEMALE) (EE) JM					
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
A03407	Rates and taxes			5,000	5,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance			50,000		30,000
A03807	P.O.L Charges A.planes			<u>75,000</u>	<u>90,000</u>	<u>70,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			75,000		70,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>54,000</u>	<u>49,000</u>
A03901	Stationery			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03955	Other Store - Tear Gas					5,000
A03970	Others			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others			20,000		20,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>7,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>7,000</u>	<u>2,000</u>
A09201	Hardware			<u>5,000</u>	<u>7,000</u>	<u>2,000</u>
001	Hardware			5,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Transport			50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
DEO (FEMALE) (EE) JM				10,161,900	6,417,309	8,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,032,000</u>	<u>1,522,247</u>	<u>1,991,000</u>
A011	TOTAL PAY		10	10	<u>843,000</u>	<u>617,226</u>	<u>910,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>240,000</u>	<u>179,331</u>	<u>255,000</u>
A01101	Total Basic Pay		1	1	<u>240,000</u>	<u>179,331</u>	<u>255,000</u>
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	240,000		255,000
001	Basic Pay				240,000		255,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>603,000</u>	<u>437,895</u>	<u>655,000</u>
A01151	Total Basic Pay		9	9	<u>603,000</u>	<u>437,895</u>	<u>655,000</u>
A097	Assistant	(BPS-14)	1	1	160,000		180,000
S078	Senior Clerk	(BPS-09)	1	1	50,000		50,000
J019	Junior Clerk	(BPS-07)	3	3	160,000		180,000
D186	Driver	(BPS-05)	1	1	46,000		50,000
B110	Bulavi	(BPS-02)		1			70,000
N006	Naib Qasid	(BPS-02)	2	1	131,000		60,000
C256	Class IV	(BPS-01)	1	1	56,000		65,000
001					603,000		
A012	TOTAL ALLOWANCES				<u>1,189,000</u>	<u>905,021</u>	<u>1,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,184,000</u>	<u>900,021</u>	<u>1,081,000</u>
A01202	House rent Allowance				<u>160,000</u>	<u>138,234</u>	<u>161,000</u>
001	House Rent Allowance				160,000		161,000
A01205	Dearness Allowance				<u>60,000</u>	<u>22,805</u>	<u>50,000</u>
001	Dearness Allowance 15%				60,000		50,000
A01209	Special Additional Allowance				<u>30,000</u>	<u>36,151</u>	<u>30,000</u>
001	Special Additional Allowance 20%						30,000
A0120D	Integrated allowance					3,060	6,000
A0120F	Mobility Allowance				125,000	12,500	
A0120P	Adhoc Relief 2009				<u>122,000</u>	<u>111,015</u>	<u>135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Adhoc Relief 2009					135,000
A0120X	Ad - hoc Allowance - 2010			<u>450,000</u>	<u>304,472</u>	<u>400,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					400,000
A01217	Medical allowance			<u>138,000</u>	<u>113,689</u>	<u>138,000</u>
001				138,000		
A01238	Charge allowance			18,000	24,600	30,000
A01244	Adhoc relief			<u>33,000</u>	<u>28,118</u>	<u>33,000</u>
001	Adhoc Relief			33,000		33,000
A01262	Special Relief Allowance			<u>33,000</u>	<u>28,086</u>	<u>33,000</u>
001	Special Relief Allowance 15%					33,000
A01270	Other			<u>15,000</u>	<u>77,291</u>	<u>65,000</u>
015	30% S.S.B.to Contract Employees			15,000		
15	30% S.S.B.to Contract Employees					65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	
A012AE	Integrated allowance			5,000	5,000	
A03	TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>91,377</u>	<u>124,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>15,000</u>	<u>18,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			10,000	12,000	15,000
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>60,537</u>	<u>80,000</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>50,537</u>	<u>70,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000		70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A039	TOTAL GENERAL			<u>14,000</u>	<u>13,840</u>	<u>24,000</u>
A03901	Stationery			<u>5,000</u>	<u>4,840</u>	<u>5,000</u>
001	Stationery			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
A03955	Other Store - Tear Gas					5,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others			5,000		10,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09203	IT Equipment					<u>2,000</u>
001	IT Equipment					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
001	Transport			40,000		50,000
DY DEO (FEMALE) (EE) JM				2,161,000	1,633,624	2,167,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,533,000</u>	<u>698,266</u>	<u>1,574,000</u>
A011	TOTAL PAY		9	9	<u>686,000</u>	<u>302,681</u>	<u>621,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>162,000</u>	<u>16,200</u>	<u>164,000</u>
A01101	Total Basic Pay		1	1	<u>162,000</u>	<u>16,200</u>	<u>162,000</u>
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	162,000		162,000
001	Basic Pay				162,000		162,000
A01102	Personal pay						2,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>524,000</u>	<u>286,481</u>	<u>457,000</u>
A01151	Total Basic Pay		8	8	<u>524,000</u>	<u>286,481</u>	<u>457,000</u>
A097	Assistant	(BPS-14)	1	1	132,000		131,000
S078	Senior Clerk	(BPS-09)	1	1	111,000		48,000
J019	Junior Clerk	(BPS-07)	3	3	140,000		132,000
D186	Driver	(BPS-04)	1	1	40,000		41,000
N006	Naib Qasid	(BPS-02)	2	1	101,000		65,000
N006	Naib Qasid	(BPS-01)		1			40,000
001					524,000		
A012	TOTAL ALLOWANCES				<u>847,000</u>	<u>395,585</u>	<u>953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>843,000</u>	<u>391,585</u>	<u>953,000</u>
A01202	House rent Allowance				<u>155,000</u>	<u>61,389</u>	<u>150,000</u>
001	House Rent Allowance				155,000		150,000
A01205	Dearness Allowance				<u>62,000</u>	<u>21,136</u>	<u>66,000</u>
001	Dearness Allowance 15%				62,000		66,000
A01209	Special Additional Allowance				<u>35,000</u>	<u>11,190</u>	<u>37,000</u>
001	Special Additional Allowance 20%						37,000
A0120D	Integrated allowance					2,040	4,000
A0120F	Mobility Allowance						<u>11,000</u>
001	Mobility Allowance						11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120P	Adhoc Relief 2009			<u>110,000</u>	<u>57,816</u>	<u>116,000</u>
001	Adhoc Relief 2009					116,000
A0120X	Ad - hoc Allowance - 2010			<u>175,000</u>	<u>128,120</u>	<u>299,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					299,000
A01217	Medical allowance			<u>108,000</u>	<u>54,000</u>	<u>120,000</u>
001				108,000		
A01238	Charge allowance			18,000	1,800	18,000
A01244	Adhoc relief			<u>65,000</u>	<u>18,812</u>	<u>60,000</u>
001	Adhoc Relief			65,000		60,000
A01262	Special Relief Allowance			<u>65,000</u>	<u>18,812</u>	<u>60,000</u>
001	Special Relief Allowance 15%					60,000
A01270	Other			<u>50,000</u>	<u>16,470</u>	<u>12,000</u>
015	30% S.S.B.to Contract Employees			50,000		
15	30% S.S.B.to Contract Employees					12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>194,000</u>	<u>157,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000		
A033	TOTAL UTILITIES			<u>15,000</u>		<u>10,000</u>
A03303	Electricity			<u>15,000</u>		<u>10,000</u>
001	Electricity Bill of Office			15,000		10,000
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>72,000</u>	<u>53,000</u>
A03402	Rent for office building			40,000	70,000	50,000
A03407	Rates and taxes			2,000	2,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>100,000</u>	<u>80,000</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>60,000</u>	<u>80,000</u>	<u>70,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			60,000		70,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>20,000</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
A03955	Other Store - Tear Gas					2,000
A03970	Others			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A130	TOTAL TRANSPORT					<u>10,000</u>
A13001	Transport					<u>10,000</u>
001	Transport					10,000
DY DEO (FEMALE) (EE) SOHAWA				1,687,000	892,266	1,741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,143,000</u>	<u>2,193,102</u>	<u>2,223,000</u>
A011	TOTAL PAY		9	9	<u>973,000</u>	<u>961,248</u>	<u>987,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>	<u>318,437</u>	<u>329,000</u>
A01101	Total Basic Pay		1	1	<u>310,000</u>	<u>318,437</u>	<u>329,000</u>
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	310,000		329,000
001	Basic Pay				310,000		329,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>663,000</u>	<u>642,811</u>	<u>658,000</u>
A01151	Total Basic Pay		8	8	<u>663,000</u>	<u>641,742</u>	<u>658,000</u>
A097	Assistant	(BPS-14)	1	1	68,000		71,000
S078	Senior Clerk	(BPS-09)	1	1	132,000		109,000
J019	Junior Clerk	(BPS-07)	3	3	254,000		266,000
D186	Driver	(BPS-05)	1	1	91,000		91,000
N006	Naib Qasid	(BPS-02)	2	2	118,000		121,000
001					663,000		
A01152	Personal pay					1,069	
A012	TOTAL ALLOWANCES				<u>1,170,000</u>	<u>1,231,854</u>	<u>1,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,166,000</u>	<u>1,227,854</u>	<u>1,236,000</u>
A01202	House rent Allowance				<u>150,000</u>	<u>149,935</u>	<u>150,000</u>
001	House Rent Allowance				150,000		150,000
A01205	Dearness Allowance				<u>84,000</u>	<u>84,277</u>	<u>84,000</u>
001	Dearness Allowance 15%				84,000		84,000
A01209	Special Additional Allowance				<u>38,000</u>	<u>38,282</u>	<u>38,000</u>
001	Special Additional Allowance 20%						38,000
A0120D	Integrated allowance					2,040	4,000
A0120P	Adhoc Relief 2009				<u>174,000</u>	<u>175,888</u>	<u>181,000</u>
001	Adhoc Relief 2009						181,000
A0120X	Ad - hoc Allowance - 2010				<u>450,000</u>	<u>472,035</u>	<u>477,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					477,000
A01217	Medical allowance			<u>115,000</u>	<u>145,443</u>	<u>143,000</u>
001				115,000		
A01238	Charge allowance			18,000	18,000	18,000
A01244	Adhoc relief			<u>68,000</u>	<u>68,519</u>	<u>68,000</u>
001	Adhoc Relief			68,000		68,000
A01262	Special Relief Allowance			<u>68,000</u>	<u>68,519</u>	<u>68,000</u>
001	Special Relief Allowance 15%					68,000
A01270	Other			<u>1,000</u>	<u>4,916</u>	<u>5,000</u>
001	Others					5,000
015	30% S.S.B.to Contract Employees			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>91,000</u>	<u>110,000</u>	<u>134,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>32,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call					30,000
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		10,000
A034	TOTAL OCCUPANCY COSTS				<u>3,000</u>	<u>3,000</u>
A03407	Rates and taxes				3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
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>19,000</u>	<u>25,000</u>	<u>19,000</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>5,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		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>30,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13001	Transport			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Transport			25,000		30,000
DY DEO (FEMALE) (EE) PD KHAN				2,259,000	2,328,102	2,387,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>3,567,800</u>	<u>3,299,564</u>	<u>6,479,000</u>
A011	TOTAL PAY	11	11	<u>1,529,000</u>	<u>1,464,066</u>	<u>4,455,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,322,000</u>	<u>1,312,587</u>	<u>4,258,000</u>
A01101	Total Basic Pay	2	2	<u>1,322,000</u>	<u>1,296,985</u>	<u>4,258,000</u>
H042	Head Master (BPS-18)	1		318,000		
S499	Senior Headmaster (BPS-18)		1			3,229,000
S085	Secondary School Teacher (BPS-17)	3	3	686,000		699,000
S085	Secondary School Teacher (BPS-16)	3	3	318,000		330,000
001	Basic Pay			1,322,000		4,258,000
A01102	Personal pay				15,602	
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>207,000</u>	<u>151,479</u>	<u>197,000</u>
A01151	Total Basic Pay	4	4	<u>207,000</u>	<u>151,479</u>	<u>197,000</u>
J019	Junior Clerk (BPS-07)	1	1	50,000		44,000
N006	Naib Qasid (BPS-03)	1	1	70,000		75,000
C112	Chowkidar (BPS-02)	1	1	50,000		40,000
L006	Laboratory Attendant (BPS-01)	1	1	37,000		38,000
001				207,000		
A012	TOTAL ALLOWANCES			<u>2,038,800</u>	<u>1,835,498</u>	<u>2,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,034,800</u>	<u>1,831,498</u>	<u>2,020,000</u>
A01202	House rent Allowance			<u>264,000</u>	<u>248,498</u>	<u>264,000</u>
001	House Rent Allowance			264,000		264,000
A01205	Dearness Allowance			<u>117,000</u>	<u>113,641</u>	<u>117,000</u>
001	Dearness Allowance 15%			117,000		117,000
A01209	Special Additional Allowance			<u>59,000</u>	<u>65,861</u>	<u>51,000</u>
001	Special Additional Allowance 20%					51,000
A0120D	Integrated allowance				2,040	
A0120F	Mobility Allowance			<u>86,000</u>	<u>60,075</u>	<u>76,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6042	PRINCIPAL GHSS CHOTALA					
001	Mobility Allowance					76,000
A0120P	Adhoc Relief 2009			<u>230,000</u>	<u>226,098</u>	<u>257,000</u>
001	Adhoc Relief 2009					257,000
A0120X	Ad - hoc Allowance - 2010			<u>764,500</u>	<u>656,100</u>	<u>740,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					740,000
A01217	Medical allowance			242,300	225,024	252,000
A01238	Charge allowance			14,000	7,880	15,000
A01244	Adhoc relief			<u>92,000</u>	<u>92,057</u>	<u>92,000</u>
001	Adhoc Relief			92,000		92,000
A01253	Science Teaching Allowance			29,000	15,860	15,000
A01262	Special Relief Allowance			<u>92,000</u>	<u>92,057</u>	<u>92,000</u>
001	Special Relief Allowance 15%					92,000
A01270	Other			<u>45,000</u>	<u>26,307</u>	<u>49,000</u>
001	Others					49,000
015	30% S.S.B.to Contract Employees			45,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AD	Clib Allowance					4,000
A012AE	Integrated allowance			4,000	4,000	
PRINCIPAL GHSS CHOTALA				3,567,800	3,299,564	6,479,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>17,095,300</u>	<u>14,324,323</u>	<u>16,341,000</u>
A011	TOTAL PAY		<u>43</u>	<u>42</u>	<u>7,234,000</u>	<u>6,308,176</u>	<u>7,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>33</u>	<u>6,332,000</u>	<u>5,489,570</u>	<u>6,344,000</u>
A01101	Total Basic Pay		<u>34</u>	<u>33</u>	<u>6,332,000</u>	<u>5,477,360</u>	<u>6,344,000</u>
P133	Principal	(BPS-19)	1	1	248,000		383,000
S438	Senior Subject Specialist	(BPS-18)	6	6	1,682,000		1,757,000
D001	D.P.E.	(BPS-17)	1		127,000		
S277	Subject Specialist	(BPS-17)	9	9	1,463,000		1,279,000
S085	Secondary School Teacher	(BPS-16)	17	17	2,812,000		2,925,000
001	Basic Pay				6,332,000		6,344,000
A01102	Personal pay					12,210	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>902,000</u>	<u>818,606</u>	<u>899,000</u>
A01151	Total Basic Pay		<u>9</u>	<u>9</u>	<u>902,000</u>	<u>818,606</u>	<u>899,000</u>
D249	Drawing Master	(BPS-15)	1	1	179,000		182,000
O063	Oriental Teacher	(BPS-14)	3	3	428,000		437,000
I059	I.T Computer Teacher	(BPS-09)	1		64,000		
I060	IT Computer Lab Incharge	(BPS-09)		1			47,000
J019	Junior Clerk	(BPS-07)	2	2	98,000		99,000
C256	Class IV	(BPS-02)	2	2	133,000		134,000
001					902,000		
A012	TOTAL ALLOWANCES				<u>9,861,300</u>	<u>8,016,147</u>	<u>9,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,859,300</u>	<u>8,014,147</u>	<u>9,098,000</u>
A01202	House rent Allowance				<u>1,267,000</u>	<u>958,626</u>	<u>1,217,000</u>
001	House Rent Allowance				1,267,000		1,217,000
A01205	Dearness Allowance				<u>711,000</u>	<u>524,974</u>	<u>496,000</u>
001	Dearness Allowance 15%				711,000		496,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6043	PRINCIPAL GHSS DINA					
A01209	Special Additional Allowance			292,000	205,118	198,000
001	Special Additional Allowance 20%					198,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			421,000	284,425	410,000
001	Mobility Allowance					410,000
A0120P	Adhoc Relief 2009			1,274,000	1,048,945	1,183,000
001	Adhoc Relief 2009					1,183,000
A0120X	Ad - hoc Allowance - 2010			3,617,000	2,976,574	3,441,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					3,441,000
A01216	Qualification allowance			7,000	32,939	288,000
A01217	Medical allowance			1,080,300	877,253	987,000
A01224	Entertainment allowance			6,000	6,816	6,000
001	Entertainment Allowance					6,000
A01232	Performance evaluation allowance				148,800	
A01238	Charge allowance			24,000	20,602	18,000
A01244	Adhoc relief			569,000	424,192	395,000
001	Adhoc Relief			569,000		395,000
A01253	Science Teaching Allowance			22,000	39,380	36,000
A01262	Special Relief Allowance			569,000	421,731	395,000
001	Special Relief Allowance 15%					395,000
A01270	Other				42,752	26,000
15	30% S.S.B.to Contract Employees					26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	
A012AE	Integrated allowance			2,000	2,000	
A03	TOTAL OPERATING EXPENSES			26,000	26,000	
A038	TOTAL TRAVEL & TRANSPORTATION			26,000	26,000	
A03805	Travelling allowance			26,000	26,000	
001	Travelling Allowance			26,000		
PRINCIPAL GHSS DINA				17,121,300	14,350,323	16,341,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>11,926,850</u>	<u>11,637,104</u>	<u>9,210,000</u>
A011	TOTAL PAY		32	33	<u>5,131,000</u>	<u>5,212,699</u>	<u>5,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>3,849,000</u>	<u>3,991,952</u>	<u>3,893,000</u>
A01101	Total Basic Pay		18	18	<u>3,849,000</u>	<u>3,968,346</u>	<u>3,893,000</u>
P133	Principal	(BPS-20)	1	1	280,000		280,000
S085	Secondary School Teacher	(BPS-18)	1	2	318,000		580,000
S438	Senior Subject Specialist	(BPS-18)	1	2	307,000		669,000
S085	Secondary School Teacher	(BPS-17)	5	4	1,159,000		972,000
S277	Subject Specialist	(BPS-17)	3	2	672,000		389,000
S085	Secondary School Teacher	(BPS-16)	7	7	1,113,000		1,003,000
001	Basic Pay				3,849,000		3,893,000
A01102	Personal pay					23,606	
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>1,282,000</u>	<u>1,220,747</u>	<u>1,156,000</u>
A01151	Total Basic Pay		14	15	<u>1,282,000</u>	<u>1,220,747</u>	<u>1,156,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	139,000		144,000
A097	Assistant	(BPS-14)	1	1	130,000		134,000
D249	Drawing Master	(BPS-14)	1	1	103,000		108,000
O063	Oriental Teacher	(BPS-14)	3	3	477,000		294,000
L003	Laboratory Assistant	(BPS-08)	1	1	44,000		44,000
J019	Junior Clerk	(BPS-07)	1	1	88,000		89,000
		(BPS-05)		1			87,000
A585	A. S.K	(BPS-05)	1		85,000		
C112	Chowkidar	(BPS-02)	1	1	72,000		73,000
C193	Cook	(BPS-01)	1	1	36,000		36,000
L006	Laboratory Attendant	(BPS-01)	1	1	36,000		37,000
N006	Naib Qasid	(BPS-01)	1	2	36,000		73,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
S309	Sweeper Jamadar	(BPS-01)	1	1	36,000		37,000
001					1,282,000		
A012	TOTAL ALLOWANCES				<u>6,795,850</u>	<u>6,424,405</u>	<u>4,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,766,850</u>	<u>6,417,905</u>	<u>4,139,000</u>
A01201	Senior post Allowance					10,890	18,000
A01202	House rent Allowance				<u>799,000</u>	<u>720,388</u>	<u>821,000</u>
001	House Rent Allowance				799,000		821,000
A01205	Dearness Allowance				<u>458,000</u>	<u>430,306</u>	<u>436,000</u>
001	Dearness Allowance 15%				458,000		436,000
A01209	Special Additional Allowance				<u>198,000</u>	<u>186,065</u>	<u>193,000</u>
001	Special Additional Allowance 20%						193,000
A0120D	Integrated allowance					2,040	4,000
A0120F	Mobility Allowance				<u>248,000</u>	<u>210,558</u>	<u>248,000</u>
001	Mobility Allowance						248,000
A0120P	Adhoc Relief 2009				<u>926,000</u>	<u>871,257</u>	<u>857,000</u>
001	Adhoc Relief 2009						857,000
A0120X	Ad - hoc Allowance - 2010				2,565,500	2,448,619	
A01216	Qualification allowance				7,000	7,220	
A01217	Medical allowance				710,350	701,490	714,000
A01224	Entertainment allowance					<u>5,940</u>	<u>7,000</u>
001	Entertainment Allowance						7,000
A01238	Charge allowance				14,000	18,400	18,000
A01244	Adhoc relief				<u>389,000</u>	<u>352,535</u>	<u>374,000</u>
001	Adhoc Relief				389,000		374,000
A01253	Science Teaching Allowance				43,000	49,908	43,000
A01262	Special Relief Allowance				<u>388,000</u>	<u>349,708</u>	<u>374,000</u>
001	Special Relief Allowance 15%						374,000
A01270	Other				<u>21,000</u>	<u>52,581</u>	<u>32,000</u>
015	30% S.S.B.to Contract Employees				21,000		32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>29,000</u>	<u>6,500</u>	<u>22,000</u>
A01274	Medical charges				25,000	2,500	22,000
A012AE	Integrated allowance				4,000	4,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
PRINCIPAL GOVT COMP HS JM				11,926,850	11,637,104	9,210,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>10,433,100</u>	<u>11,384,714</u>	<u>11,056,000</u>
A011	TOTAL PAY		<u>36</u>	<u>39</u>	<u>5,170,000</u>	<u>4,888,615</u>	<u>4,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>18</u>	<u>4,014,000</u>	<u>3,942,297</u>	<u>3,727,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>18</u>	<u>4,014,000</u>	<u>3,909,825</u>	<u>3,690,000</u>
S499	Senior Headmaster	(BPS-19)	1	1	441,000		452,000
S085	Secondary School Teacher	(BPS-18)		4			996,000
D068	Deputy Headmaster	(BPS-17)	1		301,000		
H042	Head Master	(BPS-17)		1			123,000
S085	Secondary School Teacher	(BPS-17)	5	1	1,150,000		239,000
S085	Secondary School Teacher	(BPS-16)	12	11	2,046,000		1,880,000
S569	Senior Secondary Educator	(BPS-16)	1		76,000		
001	Basic Pay				4,014,000		3,690,000
A01102	Personal pay					32,472	37,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>21</u>	<u>1,156,000</u>	<u>946,318</u>	<u>1,103,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>21</u>	<u>1,156,000</u>	<u>946,318</u>	<u>1,103,000</u>
E137	E.S.T(General)	(BPS-15)	1		136,000		
O063	Oriental Teacher	(BPS-15)	1	1	182,000		187,000
D249	Drawing Master	(BPS-14)	1	1	62,000		62,000
E137	E.S.T(General)	(BPS-14)		1			62,000
P318	Physical Education Teacher	(BPS-14)	1	1	98,000		103,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	62,000		62,000
A097	Assistant	(BPS-11)	1	1	62,000		62,000
J019	Junior Clerk	(BPS-07)	2	7	138,000		140,000
A583	ADOR / Staff Officer to EDOR	(BPS-05)		1			70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
A585	A.S.K	(BPS-05)	1		68,000		
C112	Chowkidar	(BPS-02)		1			58,000
C256	Class IV	(BPS-02)	2	2	95,000		97,000
L006	Laboratory Attendant	(BPS-02)	1	1	44,000		46,000
M019	Mali	(BPS-02)	2		97,000		
N006	Naib Qasid	(BPS-02)	1	1	56,000		58,000
S309	Sweeper Jamadar	(BPS-02)	1	1	56,000		58,000
C256	Class IV	(BPS-01)		1			38,000
001					1,156,000		
A012	TOTAL ALLOWANCES				<u>5,263,100</u>	<u>6,496,099</u>	<u>6,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,257,100</u>	<u>6,490,099</u>	<u>6,226,000</u>
A01202	House rent Allowance				<u>767,000</u>	<u>708,176</u>	<u>781,000</u>
001	House Rent Allowance				767,000		781,000
A01205	Dearness Allowance				<u>158,000</u>	<u>449,183</u>	<u>437,000</u>
001	Dearness Allowance 15%				158,000		437,000
A01209	Special Additional Allowance				<u>82,000</u>	<u>209,811</u>	<u>190,000</u>
001	Special Additional Allowance 20%						190,000
A0120D	Integrated allowance					3,060	5,000
A0120F	Mobility Allowance				<u>270,000</u>	<u>202,230</u>	<u>259,000</u>
001	Mobility Allowance						259,000
A0120P	Adhoc Relief 2009				<u>315,000</u>	<u>928,927</u>	<u>1,058,000</u>
001	Adhoc Relief 2009						1,058,000
A0120X	Ad - hoc Allowance - 2010				<u>2,585,000</u>	<u>2,401,765</u>	<u>2,042,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						2,042,000
A01216	Qualification allowance				7,000	7,220	
A01217	Medical allowance				778,100	727,929	697,000
A01224	Entertainment allowance					<u>6,600</u>	<u>6,000</u>
001	Entertainment Allowance						6,000
A01238	Charge allowance				14,000	14,440	14,000
A01244	Adhoc relief				<u>126,000</u>	<u>378,028</u>	<u>354,000</u>
001	Adhoc Relief				126,000		354,000
A01253	Science Teaching Allowance				29,000	35,380	29,000
A01262	Special Relief Allowance				<u>126,000</u>	<u>376,694</u>	<u>354,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Special Relief Allowance 15%					354,000
A01270	Other				40,656	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			6,000	6,000	
H M GHS JM				10,433,100	11,384,714	11,056,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,724,800</u>	<u>6,194,233</u>	<u>5,749,000</u>
A011	TOTAL PAY		18	18	<u>2,934,000</u>	<u>3,014,492</u>	<u>2,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>2,342,000</u>	<u>2,555,566</u>	<u>2,140,000</u>
A01101	Total Basic Pay		11	11	<u>2,342,000</u>	<u>2,551,877</u>	<u>2,140,000</u>
H042	Head Master	(BPS-19)		1			243,000
H042	Head Master	(BPS-18)	1		579,000		
S085	Secondary School Teacher	(BPS-17)	5	6	1,169,000		1,475,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	2	1	366,000		183,000
S448	Science & Math Teacher (SMT)	(BPS-16)	1		76,000		
S569	Senior Secondary Educator	(BPS-16)	1	3	76,000		239,000
001	Basic Pay				2,342,000		2,140,000
A01102	Personal pay					3,689	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>592,000</u>	<u>458,926</u>	<u>575,000</u>
A01151	Total Basic Pay		2	2	<u>592,000</u>	<u>458,926</u>	<u>575,000</u>
D249	Drawing Master	(BPS-14)	1	1	157,000		161,000
O063	Oriental Teacher	(BPS-14)	1	1	112,000		62,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		74,000
N006	Naib Qasid	(BPS-03)	1	1	75,000		77,000
C256	Class IV	(BPS-02)	2	2	132,000		134,000
L006	Laboratory Attendant	(BPS-02)	1	1	72,000		67,000
001					592,000		
A012	TOTAL ALLOWANCES				<u>3,790,800</u>	<u>3,179,741</u>	<u>3,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,786,800</u>	<u>3,175,741</u>	<u>3,034,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A01202	House rent Allowance		<u>438,000</u>	<u>355,720</u>	<u>292,000</u>
001	House Rent Allowance		438,000		292,000
A01205	Dearness Allowance		<u>97,000</u>	<u>227,557</u>	<u>182,000</u>
001	Dearness Allowance 15%		97,000		182,000
A01209	Special Additional Allowance		<u>211,000</u>	<u>103,292</u>	<u>87,000</u>
001	Special Additional Allowance 20%				87,000
A0120D	Integrated allowance			2,040	4,000
A0120F	Mobility Allowance		<u>140,000</u>	<u>93,916</u>	<u>140,000</u>
001	Mobility Allowance				140,000
A0120P	Adhoc Relief 2009		<u>566,000</u>	<u>423,664</u>	<u>351,000</u>
001	Adhoc Relief 2009				351,000
A0120X	Ad - hoc Allowance - 2010		<u>1,467,000</u>	<u>1,208,659</u>	<u>1,234,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				1,234,000
A01217	Medical allowance		426,800	358,020	349,000
A01238	Charge allowance		7,000	13,302	14,000
A01244	Adhoc relief		<u>188,000</u>	<u>181,766</u>	<u>151,000</u>
001	Adhoc Relief		188,000		151,000
A01253	Science Teaching Allowance		14,000	13,455	14,000
A01262	Special Relief Allowance		<u>188,000</u>	<u>177,948</u>	<u>151,000</u>
001	Special Relief Allowance 15%				151,000
A01270	Other		<u>44,000</u>	<u>16,402</u>	<u>65,000</u>
015	30% S.S.B.to Contract Employees		44,000		
15	30% S.S.B.to Contract Employees				65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance		4,000	4,000	
H M GHS NO 1 KALA GUJRAN			6,724,800	6,194,233	5,749,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,080,350</u>	<u>4,390,567</u>	<u>3,698,000</u>
A011	TOTAL PAY		14	15	<u>1,826,000</u>	<u>1,883,849</u>	<u>1,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>1,369,000</u>	<u>1,422,977</u>	<u>1,413,000</u>
A01101	Total Basic Pay		8	9	<u>1,369,000</u>	<u>1,422,977</u>	<u>1,413,000</u>
H042	Head Master	(BPS-18)	1	1	300,000		311,000
S085	Secondary School Teacher	(BPS-18)	1	1	311,000		322,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		78,000
S085	Secondary School Teacher	(BPS-16)	5	6	685,000		702,000
001	Basic Pay				1,369,000		1,413,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>457,000</u>	<u>460,872</u>	<u>466,000</u>
A01151	Total Basic Pay		6	6	<u>457,000</u>	<u>460,872</u>	<u>466,000</u>
D249	Drawing Master	(BPS-14)	1	1	100,000		101,000
J019	Junior Clerk	(BPS-07)	1	1	99,000		102,000
N006	Naib Qasid	(BPS-03)	1		69,000		
C256	Class IV	(BPS-02)	2	2	126,000		128,000
L006	Laboratory Attendant	(BPS-02)	1	1	63,000		64,000
N006	Naib Qasid	(BPS-02)		1			71,000
001					457,000		
A012	TOTAL ALLOWANCES				<u>2,254,350</u>	<u>2,506,718</u>	<u>1,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,247,350</u>	<u>2,499,718</u>	<u>1,819,000</u>
A01202	House rent Allowance				<u>298,000</u>	<u>300,121</u>	<u>318,000</u>
001	House Rent Allowance				298,000		318,000
A01205	Dearness Allowance				<u>149,000</u>	<u>152,123</u>	<u>123,000</u>
001	Dearness Allowance 15%				149,000		123,000
A01208	Dress Allowance					1,980	
A01209	Special Additional Allowance				<u>63,000</u>	<u>73,930</u>	<u>77,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Special Additional Allowance 20%					77,000
A0120D	Integrated allowance				1,020	4,000
A0120F	Mobility Allowance			<u>97,000</u>	<u>84,760</u>	<u>90,000</u>
001	Mobility Allowance					90,000
A0120P	Adhoc Relief 2009				<u>374,954</u>	<u>314,000</u>
001	Adhoc Relief 2009					314,000
A0120X	Ad - hoc Allowance - 2010			<u>913,000</u>	<u>913,703</u>	<u>306,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					306,000
A01217	Medical allowance			<u>445,350</u>	<u>296,602</u>	<u>277,000</u>
001				237,000		
A01238	Charge allowance			14,000	14,440	14,000
A01244	Adhoc relief			<u>123,000</u>	<u>123,224</u>	<u>112,000</u>
001	Adhoc Relief			123,000		112,000
A01253	Science Teaching Allowance				15,840	7,000
A01262	Special Relief Allowance			<u>123,000</u>	<u>123,224</u>	<u>112,000</u>
001	Special Relief Allowance 15%					112,000
A01270	Other			<u>22,000</u>	<u>23,797</u>	<u>65,000</u>
015	30% S.S.B.to Contract Employees			22,000		65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	
A012AE	Integrated allowance			7,000	7,000	
H M GHS NO 2 KALA GUJRAN				4,080,350	4,390,567	3,698,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,479,350</u>	<u>3,993,430</u>	<u>3,564,000</u>
A011	TOTAL PAY		11	11	<u>837,000</u>	<u>1,724,115</u>	<u>1,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>509,000</u>	<u>1,422,494</u>	<u>1,355,000</u>
A01101	Total Basic Pay		6	6	<u>509,000</u>	<u>1,422,494</u>	<u>1,355,000</u>
H042	Head Master	(BPS-18)		1			340,000
H042	Head Master	(BPS-17)	1		329,000		
S085	Secondary School Teacher	(BPS-17)	4	4	104,000		822,000
I059	I.T Computer Teacher	(BPS-16)		1			76,000
S446	SSE	(BPS-16)	1		76,000		
001	Basic Pay				509,000		1,355,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>328,000</u>	<u>301,621</u>	<u>410,000</u>
A01151	Total Basic Pay		5	5	<u>328,000</u>	<u>301,621</u>	<u>410,000</u>
D249	Drawing Master	(BPS-14)		1			135,000
D249	Drawing Master	(BPS-09)	1		62,000		
J019	Junior Clerk	(BPS-07)	1	1	62,000		65,000
C256	Class IV	(BPS-02)		1			74,000
L006	Laboratory Attendant	(BPS-02)		1			68,000
N006	Naib Qasid	(BPS-02)	1	1	66,000		68,000
W019	Water Carrier	(BPS-02)	1		72,000		
L006	Laboratory Attendant	(BPS-01)	1		66,000		
001					328,000		
A012	TOTAL ALLOWANCES				<u>1,642,350</u>	<u>2,269,315</u>	<u>1,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,640,350</u>	<u>2,267,315</u>	<u>1,799,000</u>
A01202	House rent Allowance				<u>282,000</u>	<u>350,685</u>	<u>253,000</u>
001	House Rent Allowance				282,000		253,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A01205	Dearness Allowance		<u>144,000</u>	<u>137,542</u>	<u>120,000</u>
001	Dearness Allowance 15%		144,000		120,000
A01209	Special Additional Allowance		<u>57,000</u>	<u>53,631</u>	<u>49,000</u>
001	Special Additional Allowance 20%				49,000
A0120D	Integrated allowance			1,020	
A0120F	Mobility Allowance		65,000	92,995	
A0120P	Adhoc Relief 2009		<u>288,000</u>	<u>249,003</u>	<u>197,000</u>
001	Adhoc Relief 2009				197,000
A0120X	Ad - hoc Allowance - 2010		<u>418,500</u>	<u>764,057</u>	<u>718,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				718,000
A01216	Qualification allowance			1,320	
A01217	Medical allowance		108,850	251,946	213,000
A01232	Performance evaluation allowance			126,400	
A01236	Deputation allowance				15,000
A01238	Charge allowance		14,000	11,660	1,000
A01244	Adhoc relief		<u>117,000</u>	<u>108,818</u>	<u>111,000</u>
001	Adhoc Relief		117,000		111,000
A01253	Science Teaching Allowance		7,000	7,220	8,000
A01262	Special Relief Allowance		<u>117,000</u>	<u>108,818</u>	<u>114,000</u>
001	Special Relief Allowance 15%				114,000
A01270	Other		<u>22,000</u>	<u>2,200</u>	
015	30% S.S.B.to Contract Employees		22,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance		2,000	2,000	
H M GHS BANSHAHEED			2,479,350	3,993,430	3,564,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,885,650</u>	<u>2,490,605</u>	<u>2,931,000</u>
A011	TOTAL PAY		9	10	<u>1,251,000</u>	<u>1,194,476</u>	<u>2,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>871,000</u>	<u>644,731</u>	<u>1,490,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>5</u>	<u>871,000</u>	<u>644,731</u>	<u>1,490,000</u>
H042	Head Master	(BPS-18)		1			450,000
H042	Head Master	(BPS-17)	1		352,000		
S085	Secondary School Teacher	(BPS-17)	1	2	248,000		550,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	1	1	195,000		245,000
S567	Science Math Teacher	(BPS-16)		1			245,000
001	Basic Pay				871,000		1,490,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>380,000</u>	<u>549,745</u>	<u>510,000</u>
A01151	Total Basic Pay		<u>5</u>	<u>5</u>	<u>380,000</u>	<u>549,745</u>	<u>510,000</u>
D249	Drawing Master	(BPS-14)	1	1	94,000		120,000
J019	Junior Clerk	(BPS-07)	1	1	94,000		120,000
C112	Chowkidar	(BPS-02)	1	1	63,000		90,000
C256	Class IV	(BPS-02)	1	1	63,000		90,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		90,000
001					380,000		
A012	TOTAL ALLOWANCES				<u>1,634,650</u>	<u>1,296,129</u>	<u>931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,632,650</u>	<u>1,294,129</u>	<u>931,000</u>
A01202	House rent Allowance				<u>178,000</u>	<u>127,362</u>	<u>180,000</u>
001	House Rent Allowance				178,000		180,000
A01205	Dearness Allowance				<u>121,000</u>	<u>81,680</u>	<u>125,000</u>
001	Dearness Allowance 15%				121,000		125,000
A01209	Special Additional Allowance				<u>55,000</u>	<u>39,391</u>	<u>65,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%					65,000
A0120D	Integrated allowance				1,020	3,000
A0120F	Mobility Allowance			<u>41,000</u>	<u>29,885</u>	<u>45,000</u>
001	Mobility Allowance					45,000
A0120P	Adhoc Relief 2009			<u>208,000</u>	<u>158,378</u>	<u>200,000</u>
001	Adhoc Relief 2009					200,000
A0120X	Ad - hoc Allowance - 2010			625,500	425,472	
A01217	Medical allowance			175,150	130,064	50,000
A01226	Computer allowance					20,000
A01232	Performance evaluation allowance				126,000	
A01238	Charge allowance			15,000	29,586	8,000
A01244	Adhoc relief			<u>92,000</u>	<u>66,650</u>	<u>100,000</u>
001	Adhoc Relief			92,000		100,000
A01253	Science Teaching Allowance			8,000	7,280	10,000
A01262	Special Relief Allowance			<u>92,000</u>	<u>66,650</u>	<u>100,000</u>
001	Special Relief Allowance 15%					100,000
A01270	Other			<u>22,000</u>	<u>4,711</u>	<u>25,000</u>
015	30% S.S.B.to Contract Employees			22,000		25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS BADDO				2,885,650	2,490,605	2,931,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,562,850</u>	<u>2,307,154</u>	<u>2,596,000</u>
A011	TOTAL PAY		10	10	<u>1,094,000</u>	<u>966,546</u>	<u>1,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>749,000</u>	<u>619,445</u>	<u>771,000</u>
A01101	Total Basic Pay		5	5	<u>749,000</u>	<u>619,445</u>	<u>771,000</u>
H042	Head Master	(BPS-18)	1	1	316,000		328,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		81,000
S085	Secondary School Teacher	(BPS-16)	2	2	284,000		289,000
S569	Senior Secondary Educator	(BPS-16)	1	1	73,000		73,000
001	Basic Pay				749,000		771,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>345,000</u>	<u>347,101</u>	<u>357,000</u>
A01151	Total Basic Pay		5	5	<u>345,000</u>	<u>347,101</u>	<u>357,000</u>
D249	Drawing Master	(BPS-14)	1	1	102,000		107,000
J019	Junior Clerk	(BPS-07)	1	1	59,000		62,000
N006	Naib Qasid	(BPS-03)	1	1	66,000		68,000
C256	Class IV	(BPS-02)	1	1	56,000		57,000
L006	Laboratory Attendant	(BPS-02)	1	1	62,000		63,000
001					345,000		
A012	TOTAL ALLOWANCES				<u>1,468,850</u>	<u>1,340,608</u>	<u>1,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,466,850</u>	<u>1,338,608</u>	<u>1,468,000</u>
A01202	House rent Allowance				<u>197,000</u>	<u>158,005</u>	<u>197,000</u>
001	House Rent Allowance				197,000		197,000
A01205	Dearness Allowance				<u>80,000</u>	<u>79,842</u>	<u>100,000</u>
001	Dearness Allowance 15%				80,000		100,000
A01209	Special Additional Allowance				<u>37,000</u>	<u>37,246</u>	<u>37,000</u>
001	Special Additional Allowance 20%						37,000
A0120D	Integrated allowance					1,020	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>65,000</u>	<u>38,360</u>	<u>43,000</u>
001	Mobility Allowance					43,000
A0120P	Adhoc Relief 2009			<u>200,000</u>	<u>177,055</u>	<u>206,000</u>
001	Adhoc Relief 2009					206,000
A0120X	Ad - hoc Allowance - 2010			<u>547,000</u>	<u>468,936</u>	<u>539,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					539,000
A01217	Medical allowance			174,850	149,764	171,000
A01232	Performance evaluation allowance				73,600	
A01238	Charge allowance			7,000	15,140	14,000
A01244	Adhoc relief			<u>65,000</u>	<u>65,110</u>	<u>65,000</u>
001	Adhoc Relief			65,000		65,000
A01253	Science Teaching Allowance			7,000	7,220	7,000
A01262	Special Relief Allowance			<u>65,000</u>	<u>65,110</u>	<u>65,000</u>
001	Special Relief Allowance 15%					65,000
A01270	Other			<u>22,000</u>	<u>2,200</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>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS DARAPUR				2,562,850	2,307,154	2,596,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,414,550</u>	<u>3,639,864</u>	<u>3,249,000</u>
A011	TOTAL PAY		14	13	<u>1,576,000</u>	<u>1,469,748</u>	<u>1,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,137,000</u>	<u>1,096,779</u>	<u>1,176,000</u>
A01101	Total Basic Pay		8	8	<u>1,137,000</u>	<u>1,096,779</u>	<u>1,131,000</u>
H042	Head Master	(BPS-17)	1	1	132,000		141,000
S085	Secondary School Teacher	(BPS-17)	2	2	476,000		494,000
I059	I.T Computer Teacher	(BPS-16)	1	1	86,000		81,000
S085	Secondary School Teacher	(BPS-16)	1	4	162,000		415,000
S448	Science & Math Teacher (SMT)	(BPS-16)	2		172,000		
S569	Senior Secondary Educator	(BPS-16)	1		109,000		
001	Basic Pay				1,137,000		1,131,000
A01102	Personal pay						45,000
A011-2	TOTAL PAY OF OTHER STAFF		6	5	<u>439,000</u>	<u>372,969</u>	<u>283,000</u>
A01151	Total Basic Pay		6	5	<u>439,000</u>	<u>367,117</u>	<u>283,000</u>
D249	Drawing Master	(BPS-14)	1		66,000		
O063	Oriental Teacher	(BPS-14)	1	1	80,000		71,000
J019	Junior Clerk	(BPS-07)	1	1	127,000		42,000
C112	Chowkidar	(BPS-02)	1	1	55,000		56,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		67,000
N006	Naib Qasid	(BPS-02)	1	1	45,000		47,000
001					439,000		
A01152	Personal pay					5,852	
A012	TOTAL ALLOWANCES				<u>1,838,550</u>	<u>2,170,116</u>	<u>1,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,834,550</u>	<u>2,166,116</u>	<u>1,790,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A01202	House rent Allowance		<u>279,000</u>	<u>296,262</u>	<u>279,000</u>
001	House Rent Allowance		279,000		279,000
A01205	Dearness Allowance		<u>122,000</u>	<u>90,216</u>	<u>95,000</u>
001	Dearness Allowance 15%		122,000		95,000
A01209	Special Additional Allowance		<u>46,000</u>	<u>60,693</u>	<u>34,000</u>
001	Special Additional Allowance 20%				34,000
A0120D	Integrated allowance			2,040	4,000
A0120F	Mobility Allowance		<u>49,000</u>	<u>95,585</u>	<u>97,000</u>
001	Mobility Allowance				97,000
A0120P	Adhoc Relief 2009		<u>143,000</u>	<u>272,623</u>	<u>249,000</u>
001	Adhoc Relief 2009				249,000
A0120X	Ad - hoc Allowance - 2010		<u>788,000</u>	<u>708,762</u>	<u>659,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				659,000
A01216	Qualification allowance		7,000	700	
A01217	Medical allowance		239,550	227,403	217,000
A01232	Performance evaluation allowance			186,400	
A01238	Charge allowance			20,460	15,000
A01244	Adhoc relief		<u>77,000</u>	<u>73,248</u>	<u>67,000</u>
001	Adhoc Relief		77,000		67,000
A01253	Science Teaching Allowance		7,000	7,220	7,000
A01262	Special Relief Allowance		<u>77,000</u>	<u>73,248</u>	<u>67,000</u>
001	Special Relief Allowance 15%				67,000
A01270	Other			51,256	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance		4,000	4,000	
H M GHS CHAKRI			3,414,550	3,639,864	3,249,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,367,150</u>	<u>2,408,715</u>	<u>2,719,000</u>
A011	TOTAL PAY		11	11	<u>1,060,000</u>	<u>1,088,674</u>	<u>1,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>641,000</u>	<u>635,510</u>	<u>860,000</u>
A01101	Total Basic Pay		5	5	<u>641,000</u>	<u>635,510</u>	<u>860,000</u>
H042	Head Master (BPS-18)		1	1	334,000		532,000
A078	Arabic Teacher (BPS-16)			1			82,000
I059	I.T Computer Teacher (BPS-16)		1	1	77,000		82,000
S085	Secondary School Teacher (BPS-16)		2	1	153,000		82,000
S568	Senior Science Math Teacher (BPS-16)		1		77,000		
S569	Senior Secondary Educator (BPS-16)			1			82,000
001	Basic Pay				641,000		860,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>419,000</u>	<u>453,164</u>	<u>399,000</u>
A01151	Total Basic Pay		6	6	<u>419,000</u>	<u>452,724</u>	<u>399,000</u>
E116	EST / SESE (BPS-15)		1		136,000		
E137	E.S.T(General) (BPS-15)			1			142,000
D249	Drawing Master (BPS-09)		1	1	47,000		48,000
J019	Junior Clerk (BPS-07)		1	1	89,000		92,000
C112	Chowkidar (BPS-02)		1		73,000		
C112	Chowkidar (BPS-01)			1			37,000
C256	Class IV (BPS-01)		1	1	36,000		40,000
L006	Laboratory Attendant (BPS-01)		1		38,000		
L169	L.A (BPS-01)			1			40,000
001					419,000		
A01152	Personal pay					440	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>1,307,150</u>	<u>1,320,041</u>	<u>1,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,305,150</u>	<u>1,318,041</u>	<u>1,458,000</u>
A01202	House rent Allowance			<u>211,000</u>	<u>203,915</u>	<u>211,000</u>
001	House Rent Allowance			211,000		211,000
A01205	Dearness Allowance			<u>39,000</u>	<u>62,675</u>	<u>33,000</u>
001	Dearness Allowance 15%			39,000		33,000
A01209	Special Additional Allowance			<u>58,000</u>	<u>25,493</u>	<u>41,000</u>
002	Special Additional Allowance 15%					41,000
A0120D	Integrated allowance				645	
A0120F	Mobility Allowance			<u>38,000</u>	<u>62,695</u>	<u>146,000</u>
001	Mobility Allowance					146,000
A0120P	Adhoc Relief 2009			<u>186,000</u>	<u>192,524</u>	<u>186,000</u>
001	Adhoc Relief 2009					186,000
A0120X	Ad - hoc Allowance - 2010			<u>530,000</u>	<u>475,591</u>	<u>523,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					523,000
A01216	Qualification allowance			7,000	7,220	8,000
A01217	Medical allowance			159,150	148,068	139,000
A01226	Computer allowance					15,000
A01232	Performance evaluation allowance				14,400	
A01238	Charge allowance			7,000	11,840	15,000
A01239	Special allowance					<u>56,000</u>
001	Special Allowance					56,000
A01244	Adhoc relief			<u>39,000</u>	<u>48,200</u>	<u>41,000</u>
001	Adhoc Relief			39,000		41,000
A01253	Science Teaching Allowance			7,000	700	44,000
A01262	Special Relief Allowance				51,080	
A01270	Other			<u>24,000</u>	<u>12,995</u>	
015	30% S.S.B.to Contract Employees			24,000		
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				2,367,150	2,408,715	2,719,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,777,700</u>	<u>4,996,362</u>	<u>5,291,000</u>
A011	TOTAL PAY		21	21	<u>2,848,000</u>	<u>2,157,085</u>	<u>2,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	14	<u>2,378,000</u>	<u>1,776,509</u>	<u>2,339,000</u>
A01101	Total Basic Pay		13	14	<u>2,378,000</u>	<u>1,768,972</u>	<u>2,314,000</u>
S499	Senior Headmaster	(BPS-19)	1	1	394,000		243,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		82,000
S085	Secondary School Teacher	(BPS-16)	11	11	1,908,000		1,927,000
S566	Senior Elementry School Educator	(BPS-16)		1			62,000
001	Basic Pay				2,378,000		2,314,000
A01102	Personal pay					7,537	25,000
A011-2	TOTAL PAY OF OTHER STAFF		8	2	<u>470,000</u>	<u>380,576</u>	<u>388,000</u>
A01151	Total Basic Pay		8	2	<u>470,000</u>	<u>380,576</u>	<u>388,000</u>
S565	Senior Vernacular Teacher	(BPS-14)	1		76,000		
D249	Drawing Master	(BPS-09)	1	1	98,000		103,000
O063	Oriental Teacher	(BPS-09)	1	1	80,000		71,000
J019	Junior Clerk	(BPS-07)	1	1	53,000		55,000
C256	Class IV	(BPS-02)	1		42,000		
N006	Naib Qasid	(BPS-02)	1	1	42,000		40,000
C112	Chowkidar	(BPS-01)		1			40,000
C256	Class IV	(BPS-01)	2	2	79,000		79,000
001					470,000		
A012	TOTAL ALLOWANCES				<u>3,929,700</u>	<u>2,839,277</u>	<u>2,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,922,700</u>	<u>2,832,277</u>	<u>2,555,000</u>
A01202	House rent Allowance				<u>464,000</u>	<u>346,305</u>	<u>464,000</u>
001	House Rent Allowance				464,000		464,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>240,000</u>	<u>159,162</u>	<u>245,000</u>
001	Dearness Allowance 15%			240,000		245,000
A01209	Special Additional Allowance			<u>83,000</u>	<u>74,904</u>	<u>84,000</u>
001	Special Additional Allowance 20%					84,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>184,000</u>	<u>118,008</u>	<u>184,000</u>
001	Mobility Allowance					184,000
A0120P	Adhoc Relief 2009			<u>552,000</u>	<u>429,380</u>	<u>518,000</u>
001	Adhoc Relief 2009					518,000
A0120X	Ad - hoc Allowance - 2010			<u>1,424,000</u>	<u>1,024,533</u>	<u>236,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					236,000
A01216	Qualification allowance			22,000	15,160	14,000
A01217	Medical allowance			486,700	343,951	368,000
A01224	Entertainment allowance					<u>6,000</u>
001	Entertainment Allowance					6,000
A01238	Charge allowance			14,000	14,185	29,000
A01244	Adhoc relief			<u>167,000</u>	<u>103,467</u>	<u>171,000</u>
001	Adhoc Relief			167,000		171,000
A01253	Science Teaching Allowance			43,000	34,452	43,000
A01262	Special Relief Allowance			<u>167,000</u>	<u>137,098</u>	<u>171,000</u>
001	Special Relief Allowance 15%					171,000
A01270	Other			<u>76,000</u>	<u>29,632</u>	<u>18,000</u>
015	30% S.S.B.to Contract Employees			76,000		18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A01274	Medical charges					9,000
A012AE	Integrated allowance			7,000	7,000	
H M GHS SANGHOI				6,777,700	4,996,362	5,291,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>15,627,250</u>	<u>15,850,490</u>	<u>17,207,000</u>
A011	TOTAL PAY		<u>44</u>	<u>45</u>	<u>7,312,000</u>	<u>6,894,491</u>	<u>7,777,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>6,325,000</u>	<u>5,963,440</u>	<u>6,685,000</u>
A01101	Total Basic Pay		<u>31</u>	<u>31</u>	<u>6,325,000</u>	<u>5,943,768</u>	<u>6,645,000</u>
P133	Principal	(BPS-19)	1	1	365,000		375,000
S348	Statistician	(BPS-19)		1			250,000
S438	Senior Subject Specialist	(BPS-19)	1		250,000		
S348	Statistician	(BPS-18)		4			1,320,000
S438	Senior Subject Specialist	(BPS-18)	4		800,000		
S085	Secondary School Teacher	(BPS-17)	5	5	1,150,000		1,100,000
S277	Subject Specialist	(BPS-17)	10	10	2,100,000		1,920,000
S085	Secondary School Teacher	(BPS-16)	10	10	1,660,000		1,680,000
001	Basic Pay				6,325,000		6,645,000
A01102	Personal pay					19,672	40,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>14</u>	<u>987,000</u>	<u>931,051</u>	<u>1,092,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>14</u>	<u>987,000</u>	<u>931,051</u>	<u>1,092,000</u>
O063	Oriental Teacher	(BPS-15)	2	3	332,000		372,000
D249	Drawing Master	(BPS-14)	2		170,000		
D373	District Officer (Soil Conservation)	(BPS-14)		2			230,000
P318	Physical Education Teacher	(BPS-14)	1		48,000		
O063	Oriental Teacher	(BPS-09)	1		62,000		
P318	Physical Education Teacher	(BPS-09)		1			50,000
I060	IT Computer Lab Incharge	(BPS-07)	1	1	45,000		45,000
J019	Junior Clerk	(BPS-07)	1	1	75,000		77,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
D249	Drawing Master	(BPS-05)		1			42,000
B009	Band Master	(BPS-04)	1		42,000		
C112	Chowkidar	(BPS-02)	1	1	48,000		45,000
L006	Laboratory Attendant	(BPS-02)	1	1	75,000		75,000
N006	Naib Qasid	(BPS-02)	1		42,000		
S309	Sweeper Jamadar	(BPS-02)		1			68,000
W019	Water Carrier	(BPS-02)	1	1	48,000		48,000
N006	Naib Qasid	(BPS-01)		1			40,000
001					987,000		
A012	TOTAL ALLOWANCES				<u>8,315,250</u>	<u>8,955,999</u>	<u>9,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,311,250</u>	<u>8,951,999</u>	<u>9,430,000</u>
A01202	House rent Allowance				<u>1,165,000</u>	<u>1,039,970</u>	<u>1,265,000</u>
001	House Rent Allowance				1,165,000		1,265,000
A01205	Dearness Allowance				<u>575,000</u>	<u>573,363</u>	<u>550,000</u>
001	Dearness Allowance 15%				575,000		550,000
A01209	Special Additional Allowance				<u>260,000</u>	<u>241,188</u>	<u>225,000</u>
001	Special Additional Allowance 20%						225,000
A0120D	Integrated allowance					3,060	6,000
A0120F	Mobility Allowance				<u>400,000</u>	<u>374,854</u>	<u>400,000</u>
001	Mobility Allowance						400,000
A0120P	Adhoc Relief 2009					<u>1,255,429</u>	<u>1,250,000</u>
001	Adhoc Relief 2009						1,250,000
A0120X	Ad - hoc Allowance - 2010				<u>3,656,000</u>	<u>3,362,404</u>	<u>3,640,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						3,640,000
A01216	Qualification allowance					660	
A01217	Medical allowance				1,105,250	1,006,395	1,070,000
A01238	Charge allowance				18,000	18,000	18,000
A01239	Special allowance					8,514	
A01244	Adhoc relief				<u>490,000</u>	<u>474,143</u>	<u>445,000</u>
001	Adhoc Relief				490,000		445,000
A01253	Science Teaching Allowance				72,000	46,080	36,000
A01262	Special Relief Allowance				<u>490,000</u>	<u>474,143</u>	<u>445,000</u>
001	Special Relief Allowance 15%						445,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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 JHELUM					
A01270	Other			<u>80,000</u>	<u>73,796</u>	<u>80,000</u>
015	30% S.S.B.to Contract Employees			80,000		
15	30% S.S.B.to Contract Employees					80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
PRINCIPAL G (MC) ISLMIA HSS JHELUM				15,627,250	15,850,490	17,207,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,755,100</u>	<u>2,426,770</u>	<u>2,514,000</u>
A011	TOTAL PAY		12	12	<u>1,171,000</u>	<u>1,048,806</u>	<u>1,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>934,000</u>	<u>926,908</u>	<u>927,000</u>
A01101	Total Basic Pay		2	2	<u>934,000</u>	<u>926,908</u>	<u>927,000</u>
S085	Secondary School Teacher	(BPS-18)		1			251,000
H042	Head Master	(BPS-17)	1		132,000		
S042	Seasonal Tail Guage Reader	(BPS-17)		1			141,000
S085	Secondary School Teacher	(BPS-17)	1		230,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		76,000
S085	Secondary School Teacher	(BPS-16)	4	4	496,000		459,000
001	Basic Pay				934,000		927,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>237,000</u>	<u>121,898</u>	<u>217,000</u>
A01151	Total Basic Pay		5	5	<u>237,000</u>	<u>121,898</u>	<u>217,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		62,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
C112	Chowkidar	(BPS-02)	1	1	42,000		37,000
L006	Laboratory Attendant	(BPS-02)		1			37,000
L169	L.A	(BPS-02)	1		56,000		
W019	Water Carrier	(BPS-02)	1	1	33,000		37,000
001					237,000		
A012	TOTAL ALLOWANCES				<u>1,584,100</u>	<u>1,377,964</u>	<u>1,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,582,100</u>	<u>1,375,964</u>	<u>1,370,000</u>
A01202	House rent Allowance				<u>243,000</u>	<u>170,786</u>	<u>254,000</u>
001	House Rent Allowance				243,000		254,000
A01205	Dearness Allowance				<u>74,000</u>	<u>100,417</u>	<u>26,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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		26,000
A01209	Special Additional Allowance			<u>31,000</u>	<u>46,093</u>	<u>17,000</u>
001	Special Additional Allowance 20%					17,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>86,000</u>	<u>54,824</u>	<u>75,000</u>
001	Mobility Allowance					75,000
A0120P	Adhoc Relief 2009			<u>212,000</u>	<u>181,421</u>	<u>189,000</u>
001	Adhoc Relief 2009					189,000
A0120X	Ad - hoc Allowance - 2010			<u>585,500</u>	<u>415,532</u>	<u>453,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					453,000
A01217	Medical allowance			202,600	137,584	178,000
A01232	Performance evaluation allowance				64,800	
A01238	Charge allowance			7,000	20,420	14,000
A01244	Adhoc relief			<u>56,000</u>	<u>85,030</u>	<u>34,000</u>
001	Adhoc Relief			56,000		34,000
A01253	Science Teaching Allowance			7,000	7,220	7,000
A01262	Special Relief Allowance			<u>56,000</u>	<u>84,623</u>	<u>34,000</u>
001	Special Relief Allowance 15%					34,000
A01270	Other			<u>22,000</u>	<u>6,194</u>	<u>87,000</u>
015	30% S.S.B.to Contract Employees			22,000		87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	
001	Financial Assistance				500,000	
H M GHS CHAK DAULAT				2,755,100	2,926,770	2,514,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>8,874,950</u>	<u>7,196,270</u>	<u>7,563,000</u>
A011	TOTAL PAY		24	24	<u>4,001,000</u>	<u>3,170,439</u>	<u>3,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>3,193,000</u>	<u>2,373,545</u>	<u>2,719,000</u>
A01101	Total Basic Pay		15	15	<u>3,193,000</u>	<u>2,373,545</u>	<u>2,719,000</u>
H042	Head Master	(BPS-19)	1		611,000		
S499	Senior Headmaster	(BPS-19)		1			347,000
I059	I.T Computer Teacher	(BPS-16)	1		73,000		
S085	Secondary School Teacher	(BPS-16)	13	13	2,509,000		2,296,000
S569	Senior Secondary Educator	(BPS-16)		1			76,000
001	Basic Pay				3,193,000		2,719,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>808,000</u>	<u>796,894</u>	<u>759,000</u>
A01151	Total Basic Pay		9	9	<u>808,000</u>	<u>796,894</u>	<u>759,000</u>
D249	Drawing Master	(BPS-14)	1	1	103,000		107,000
E137	E.S.T(General)	(BPS-14)	2	2	251,000		189,000
O063	Oriental Teacher	(BPS-14)	2	2	247,000		251,000
J019	Junior Clerk	(BPS-07)	1	1	60,000		62,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		72,000
C112	Chowkidar	(BPS-02)	1		41,000		
C112	Chowkidar	(BPS-01)		1			40,000
C256	Class IV	(BPS-01)		1			38,000
S309	Sweeper Jamadar	(BPS-01)	1		36,000		
001					808,000		
A012	TOTAL ALLOWANCES				<u>4,873,950</u>	<u>4,025,831</u>	<u>4,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,844,950</u>	<u>4,000,654</u>	<u>4,060,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01201	Senior post Allowance			14,000	1,400	
A01202	House rent Allowance			<u>513,000</u>	<u>462,951</u>	<u>482,000</u>
001	House Rent Allowance			513,000		482,000
A01205	Dearness Allowance			<u>311,000</u>	<u>264,039</u>	<u>270,000</u>
001	Dearness Allowance 15%			311,000		270,000
A01209	Special Additional Allowance			<u>130,000</u>	<u>127,611</u>	<u>110,000</u>
001	Special Additional Allowance 20%					110,000
A0120D	Integrated allowance				3,060	5,000
A0120F	Mobility Allowance			<u>184,000</u>	<u>148,945</u>	<u>173,000</u>
001	Mobility Allowance					173,000
A0120P	Adhoc Relief 2009			<u>595,000</u>	<u>544,752</u>	<u>557,000</u>
001	Adhoc Relief 2009					557,000
A0120X	Ad - hoc Allowance - 2010			<u>2,000,500</u>	<u>1,510,048</u>	<u>1,504,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,504,000
A01217	Medical allowance			573,450	442,312	453,000
A01224	Entertainment allowance			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Entertainment Allowance					6,000
A01238	Charge allowance				15,840	14,000
A01244	Adhoc relief			<u>249,000</u>	<u>218,831</u>	<u>212,000</u>
001	Adhoc Relief			249,000		212,000
A01253	Science Teaching Allowance			22,000	21,640	29,000
A01262	Special Relief Allowance			<u>236,000</u>	<u>213,924</u>	<u>212,000</u>
001	Special Relief Allowance 15%					212,000
A01270	Other			<u>11,000</u>	<u>19,301</u>	<u>33,000</u>
015	30% S.S.B.to Contract Employees			11,000		33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>25,177</u>	<u>25,000</u>
A01274	Medical charges			25,000	21,177	25,000
A012AE	Integrated allowance			4,000	4,000	
H M GOVT TABLIGH UL ISLAM JM				8,874,950	7,196,270	7,563,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,135,000</u>	<u>3,229,419</u>	<u>3,658,000</u>
A011	TOTAL PAY		13	13	<u>1,761,000</u>	<u>1,376,966</u>	<u>1,283,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,260,000</u>	<u>939,794</u>	<u>796,000</u>
A01101	Total Basic Pay		6	6	<u>1,260,000</u>	<u>937,194</u>	<u>796,000</u>
H042	Head Master	(BPS-18)	1	1	350,000		160,000
S085	Secondary School Teacher	(BPS-17)	2	2	486,000		379,000
I059	I.T Computer Teacher	(BPS-16)	1		81,000		
S085	Secondary School Teacher	(BPS-16)	2	3	343,000		257,000
001	Basic Pay				1,260,000		796,000
A01103	Special pay					2,600	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>501,000</u>	<u>437,172</u>	<u>487,000</u>
A01151	Total Basic Pay		2	2	<u>501,000</u>	<u>437,172</u>	<u>487,000</u>
E116	EST / SESE	(BPS-15)	1		141,000		
E137	E.S.T(General)	(BPS-15)		1			141,000
D249	Drawing Master	(BPS-14)	1	1	97,000		93,000
J019	Junior Clerk	(BPS-07)	1	1	45,000		44,000
C112	Chowkidar	(BPS-02)	1	1	42,000		39,000
C256	Class IV	(BPS-02)	1	1	42,000		40,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		67,000
N006	Naib Qasid	(BPS-02)	1	1	67,000		63,000
001					501,000		
A012	TOTAL ALLOWANCES				<u>2,374,000</u>	<u>1,852,453</u>	<u>2,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,370,000</u>	<u>1,848,453</u>	<u>2,375,000</u>
A01202	House rent Allowance				<u>287,000</u>	<u>216,530</u>	<u>287,000</u>
001	House Rent Allowance				287,000		287,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>149,000</u>	<u>115,347</u>	<u>149,000</u>
001	Dearness Allowance 15%			149,000		149,000
A01209	Special Additional Allowance			<u>70,000</u>	<u>54,492</u>	<u>70,000</u>
001	Special Additional Allowance 20%					70,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>86,000</u>	<u>59,360</u>	<u>86,000</u>
001	Mobility Allowance					86,000
A0120P	Adhoc Relief 2009			<u>317,000</u>	<u>246,290</u>	<u>317,000</u>
001	Adhoc Relief 2009					317,000
A0120X	Ad - hoc Allowance - 2010			<u>880,500</u>	<u>675,783</u>	<u>881,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					881,000
A01217	Medical allowance			270,500	211,243	271,000
A01232	Performance evaluation allowance				45,600	
A01238	Charge allowance			14,000	8,000	14,000
A01239	Special allowance					<u>144,000</u>
001	Special Allowance					144,000
A01244	Adhoc relief			<u>138,000</u>	<u>96,064</u>	<u>138,000</u>
001	Adhoc Relief			138,000		138,000
A01253	Science Teaching Allowance			14,000	14,440	14,000
A01262	Special Relief Allowance			144,000	96,664	
A01270	Other				6,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216	Fin. Assis. to the families of				<u>500,000</u>	
	G. Serv. who expire					
001	Financial Assistance				500,000	
H M GHS SAGRI				4,135,000	3,729,419	3,658,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,090,750</u>	<u>3,265,369</u>	<u>4,161,000</u>
A011	TOTAL PAY		15	15	<u>1,723,000</u>	<u>1,346,467</u>	<u>1,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,295,000</u>	<u>928,988</u>	<u>1,285,000</u>
A01101	Total Basic Pay		9	9	<u>1,295,000</u>	<u>928,988</u>	<u>1,285,000</u>
H042	Head Master	(BPS-18)	1	1	340,000		351,000
S085	Secondary School Teacher	(BPS-18)		1			262,000
S085	Secondary School Teacher	(BPS-17)	1	1	239,000		194,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	6	6	640,000		478,000
001	Basic Pay				1,295,000		1,285,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>428,000</u>	<u>417,479</u>	<u>440,000</u>
A01151	Total Basic Pay		6	6	<u>428,000</u>	<u>417,479</u>	<u>440,000</u>
D249	Drawing Master	(BPS-14)	1	1	121,000		126,000
J019	Junior Clerk	(BPS-07)	1	1	69,000		71,000
C256	Class IV	(BPS-02)	2	2	134,000		137,000
L006	Laboratory Attendant	(BPS-02)	1		67,000		
L169	L. A	(BPS-02)		1			68,000
N006	Naib Qasid	(BPS-01)	1	1	37,000		38,000
001					428,000		
A012	TOTAL ALLOWANCES				<u>2,367,750</u>	<u>1,918,902</u>	<u>2,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,365,750</u>	<u>1,916,902</u>	<u>2,436,000</u>
A01202	House rent Allowance				<u>309,000</u>	<u>230,030</u>	<u>333,000</u>
001	House Rent Allowance				309,000		333,000
A01205	Dearness Allowance				<u>147,000</u>	<u>106,586</u>	<u>152,000</u>
001	Dearness Allowance 15%				147,000		152,000
A01209	Special Additional Allowance				<u>79,000</u>	<u>52,904</u>	<u>72,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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						
001	Special Additional Allowance 20%					72,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			108,000	63,720	81,000
001	Mobility Allowance					81,000
A0120P	Adhoc Relief 2009			286,000	238,280	305,000
001	Adhoc Relief 2009					305,000
A0120X	Ad - hoc Allowance - 2010			861,500	658,121	784,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					784,000
A01217	Medical allowance			275,250	209,338	251,000
A01232	Performance evaluation allowance				116,400	
A01238	Charge allowance			19,000	15,670	153,000
A01244	Adhoc relief			127,000	93,506	127,000
001	Adhoc Relief			127,000		127,000
A01253	Science Teaching Allowance			15,000	7,980	15,000
A01262	Special Relief Allowance			127,000	87,706	127,000
001	Special Relief Allowance 15%					127,000
A01270	Other			12,000	35,641	34,000
001	Others					23,000
015	30% S.S.B.to Contract Employees			12,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	
A012AE	Integrated allowance			2,000	2,000	
H M GHS MOTA GHARBI				4,090,750	3,265,369	4,161,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,404,800</u>	<u>1,996,236</u>	<u>2,633,000</u>
A011	TOTAL PAY		9	9	<u>986,000</u>	<u>796,118</u>	<u>1,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>772,000</u>	<u>672,046</u>	<u>777,000</u>
A01101	Total Basic Pay		5	5	<u>772,000</u>	<u>672,046</u>	<u>777,000</u>
H042	Head Master	(BPS-18)	1	1	307,000		318,000
S085	Secondary School Teacher	(BPS-17)	1	1	203,000		212,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		77,000
S085	Secondary School Teacher	(BPS-16)	2	2	186,000		170,000
001	Basic Pay				772,000		777,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>214,000</u>	<u>124,072</u>	<u>230,000</u>
A01151	Total Basic Pay		4	4	<u>214,000</u>	<u>124,072</u>	<u>230,000</u>
P318	Physical Education Teacher	(BPS-09)	1	1	62,000		65,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		50,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		75,000
L006	Laboratory Attendant	(BPS-01)	1	1	38,000		40,000
001					214,000		
A012	TOTAL ALLOWANCES				<u>1,418,800</u>	<u>1,200,118</u>	<u>1,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,416,800</u>	<u>1,196,138</u>	<u>1,626,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>152,808</u>	<u>300,000</u>
001	House Rent Allowance				200,000		300,000
A01205	Dearness Allowance				<u>58,000</u>	<u>52,175</u>	<u>100,000</u>
001	Dearness Allowance 15%				58,000		100,000
A01209	Special Additional Allowance				<u>34,000</u>	<u>30,378</u>	<u>40,000</u>
001	Special Additional Allowance 20%						40,000
A0120D	Integrated allowance						3,000
A0120F	Mobility Allowance				<u>54,000</u>	<u>39,825</u>	<u>60,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Mobility Allowance					60,000
A0120P	Adhoc Relief 2009			<u>172,000</u>	<u>133,754</u>	<u>180,000</u>
001	Adhoc Relief 2009					180,000
A0120X	Ad - hoc Allowance - 2010			<u>493,000</u>	<u>389,176</u>	<u>500,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					500,000
A01217	Medical allowance			276,800	136,043	300,000
A01232	Performance evaluation allowance				104,800	
A01238	Charge allowance			14,000	14,440	15,000
A01244	Adhoc relief			<u>54,000</u>	<u>49,205</u>	<u>60,000</u>
001	Adhoc Relief			54,000		60,000
A01253	Science Teaching Allowance			7,000	7,220	8,000
A01262	Special Relief Allowance			<u>54,000</u>	<u>49,205</u>	<u>60,000</u>
001	Special Relief Allowance 15%					60,000
A01270	Other				37,109	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>3,980</u>	
A01299	Others				1,980	
A012AE	Integrated allowance			2,000	2,000	
H M GHS RAMDIAL				2,404,800	1,996,236	2,633,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,031,050</u>	<u>4,668,439</u>	<u>5,120,000</u>
A011	TOTAL PAY		16	16	<u>2,153,000</u>	<u>1,987,583</u>	<u>2,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,727,000</u>	<u>1,671,073</u>	<u>1,743,000</u>
A01101	Total Basic Pay		9	9	<u>1,727,000</u>	<u>1,665,872</u>	<u>1,743,000</u>
H042	Head Master	(BPS-19)		1			318,000
H045	Head Mistress	(BPS-19)	1		307,000		
S085	Secondary School Teacher	(BPS-18)		1			284,000
S085	Secondary School Teacher	(BPS-17)	2	4	518,000		884,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		82,000
S085	Secondary School Teacher	(BPS-16)	5	2	826,000		175,000
001	Basic Pay				1,727,000		1,743,000
A01102	Personal pay					5,201	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>426,000</u>	<u>316,510</u>	<u>497,000</u>
A01151	Total Basic Pay		7	7	<u>426,000</u>	<u>316,510</u>	<u>497,000</u>
D249	Drawing Master	(BPS-14)	1	1	130,000		135,000
O063	Oriental Teacher	(BPS-14)	1	1	62,000		126,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		62,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
N006	Naib Qasid	(BPS-02)	1	1	54,000		55,000
C112	Chowkidar	(BPS-01)	1	1	38,000		38,000
C256	Class IV	(BPS-01)	1	1	36,000		37,000
001					426,000		
A012	TOTAL ALLOWANCES				<u>2,878,050</u>	<u>2,680,856</u>	<u>2,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,874,050</u>	<u>2,676,856</u>	<u>2,880,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>346,000</u>	<u>310,152</u>	<u>398,000</u>
001	House Rent Allowance			346,000		398,000
A01205	Dearness Allowance			<u>167,000</u>	<u>153,257</u>	<u>178,000</u>
001	Dearness Allowance 15%			167,000		178,000
A01209	Special Additional Allowance			<u>60,000</u>	<u>83,537</u>	<u>65,000</u>
001	Special Additional Allowance 20%					65,000
A0120D	Integrated allowance				1,905	4,000
A0120F	Mobility Allowance			<u>130,000</u>	<u>99,265</u>	<u>100,000</u>
001	Mobility Allowance					100,000
A0120P	Adhoc Relief 2009			<u>399,000</u>	<u>354,884</u>	<u>372,000</u>
001	Adhoc Relief 2009					372,000
A0120X	Ad - hoc Allowance - 2010			<u>1,076,500</u>	<u>968,563</u>	<u>994,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					994,000
A01216	Qualification allowance					15,000
A01217	Medical allowance			340,550	299,742	327,000
A01238	Charge allowance			14,000	14,440	14,000
A01244	Adhoc relief			<u>143,000</u>	<u>140,549</u>	<u>143,000</u>
001	Adhoc Relief			143,000		143,000
A01253	Science Teaching Allowance			14,000	14,440	15,000
A01262	Special Relief Allowance			<u>143,000</u>	<u>141,095</u>	<u>143,000</u>
001	Special Relief Allowance 15%					143,000
A01270	Other			<u>41,000</u>	<u>95,027</u>	<u>112,000</u>
001	Others					81,000
015	30% S.S.B.to Contract Employees			41,000		31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
H M GHS MAIRA				5,031,050	4,668,439	5,120,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,131,050</u>	<u>4,024,507</u>	<u>4,388,000</u>
A011	TOTAL PAY		14	14	<u>2,265,000</u>	<u>1,958,399</u>	<u>1,847,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,997,000</u>	<u>1,702,207</u>	<u>1,570,000</u>
A01101	Total Basic Pay		10	10	<u>1,997,000</u>	<u>1,692,868</u>	<u>1,570,000</u>
H042	Head Master	(BPS-19)		1			242,000
S085	Secondary School Teacher	(BPS-18)		1			250,000
S499	Senior Headmaster	(BPS-18)	1		384,000		
S085	Secondary School Teacher	(BPS-17)	2	1	460,000		238,000
I059	I.T Computer Teacher	(BPS-16)	1	1	161,000		82,000
S085	Secondary School Teacher	(BPS-16)	6	6	992,000		758,000
001	Basic Pay				1,997,000		1,570,000
A01102	Personal pay					9,339	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>268,000</u>	<u>256,192</u>	<u>277,000</u>
A01151	Total Basic Pay		4	4	<u>268,000</u>	<u>256,192</u>	<u>277,000</u>
D249	Drawing Master	(BPS-14)	1	1	98,000		103,000
J019	Junior Clerk	(BPS-07)	1	1	94,000		96,000
C256	Class IV	(BPS-01)	1	1	38,000		39,000
L006	Laboratory Attendant	(BPS-01)	1	1	38,000		39,000
001					268,000		
A012	TOTAL ALLOWANCES				<u>2,866,050</u>	<u>2,066,108</u>	<u>2,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,866,050</u>	<u>2,066,108</u>	<u>2,491,000</u>
A01202	House rent Allowance				<u>299,000</u>	<u>245,150</u>	<u>358,000</u>
001	House Rent Allowance				299,000		358,000
A01205	Dearness Allowance				<u>192,000</u>	<u>133,568</u>	<u>174,000</u>
001	Dearness Allowance 15%				192,000		174,000
A01209	Special Additional Allowance				<u>89,000</u>	<u>56,990</u>	<u>79,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%					79,000
A0120F	Mobility Allowance			<u>119,000</u>	<u>74,187</u>	<u>119,000</u>
001	Mobility Allowance					119,000
A0120P	Adhoc Relief 2009			<u>316,000</u>	<u>278,002</u>	<u>329,000</u>
001	Adhoc Relief 2009					329,000
A0120X	Ad - hoc Allowance - 2010			<u>1,132,500</u>	<u>790,321</u>	<u>872,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allownce 2010					872,000
A01217	Medical allowance			367,550	249,750	271,000
A01238	Charge allowance			7,000	4,514	15,000
A01244	Adhoc relief			<u>165,000</u>	<u>109,778</u>	<u>133,000</u>
001	Adhoc Relief			165,000		133,000
A01253	Science Teaching Allowance			14,000	11,694	8,000
A01262	Special Relief Allowance			<u>165,000</u>	<u>109,778</u>	<u>133,000</u>
001	Special Relief Allowance 15%					133,000
A01270	Other				2,376	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>50,000</u>
A01299	Others					<u>50,000</u>
001	Others					50,000
A03	TOTAL OPERATING EXPENSES					<u>70,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					20,000
A033	TOTAL UTILITIES					<u>40,000</u>
A03303	Electricity					<u>40,000</u>
001	Electricity Bill of Office					40,000
A039	TOTAL GENERAL					<u>5,000</u>
A03955	Other Store - Tear Gas					5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
H M GHS KALA DEPOT				5,131,050	4,024,507	4,458,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,366,100</u>	<u>3,601,983</u>	<u>3,449,000</u>
A011	TOTAL PAY		13	14	<u>1,518,000</u>	<u>1,544,488</u>	<u>1,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>894,000</u>	<u>916,693</u>	<u>857,000</u>
A01101	Total Basic Pay		5	6	<u>894,000</u>	<u>916,693</u>	<u>857,000</u>
H042	Head Master	(BPS-18)	1	1	318,000		329,000
S085	Secondary School Teacher	(BPS-17)	2	2	451,000		294,000
S085	Secondary School Teacher	(BPS-16)	2	3	125,000		234,000
001	Basic Pay				894,000		857,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>624,000</u>	<u>627,795</u>	<u>644,000</u>
A01151	Total Basic Pay		8	8	<u>624,000</u>	<u>627,795</u>	<u>644,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	153,000		157,000
D249	Drawing Master	(BPS-14)	1	1	103,000		107,000
J019	Junior Clerk	(BPS-07)	1	1	89,000		92,000
C112	Chowkidar	(BPS-02)	1	1	62,000		65,000
C256	Class IV	(BPS-02)	2	2	119,000		122,000
L006	Laboratory Attendant	(BPS-02)		1			65,000
L169	L.A	(BPS-02)	1		62,000		
N006	Naib Qasid	(BPS-02)	1	1	36,000		36,000
001					624,000		
A012	TOTAL ALLOWANCES				<u>1,848,100</u>	<u>2,057,495</u>	<u>1,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,844,100</u>	<u>2,053,495</u>	<u>1,948,000</u>
A01202	House rent Allowance				<u>264,000</u>	<u>261,943</u>	<u>272,000</u>
001	House Rent Allowance				264,000		272,000
A01205	Dearness Allowance				<u>124,000</u>	<u>124,352</u>	<u>102,000</u>
001	Dearness Allowance 15%				124,000		102,000
A01209	Special Additional Allowance				<u>49,000</u>	<u>57,100</u>	<u>47,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%					47,000
A0120D	Integrated allowance				1,770	4,000
A0120F	Mobility Allowance			<u>76,000</u>	<u>64,300</u>	<u>86,000</u>
001	Mobility Allowance					86,000
A0120P	Adhoc Relief 2009			<u>252,000</u>	<u>271,765</u>	<u>269,000</u>
001	Adhoc Relief 2009					269,000
A0120X	Ad - hoc Allowance - 2010			<u>759,000</u>	<u>752,362</u>	<u>709,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					709,000
A01217	Medical allowance			204,100	232,238	216,000
A01232	Performance evaluation allowance				46,800	
A01238	Charge allowance			7,000	15,140	14,000
A01244	Adhoc relief			<u>102,000</u>	<u>101,579</u>	<u>84,000</u>
001	Adhoc Relief			102,000		84,000
A01253	Science Teaching Allowance			7,000	700	7,000
A01262	Special Relief Allowance				<u>111,685</u>	<u>84,000</u>
001	Special Relief Allowance 15%					84,000
A01270	Other				<u>11,761</u>	<u>54,000</u>
015	30% S.S.B.to Contract Employees					54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
H M GHS PANDORI				3,366,100	3,601,983	3,449,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,884,000</u>	<u>1,891,200</u>	<u>2,634,000</u>
A011	TOTAL PAY		8	9	<u>685,000</u>	<u>903,958</u>	<u>972,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>432,000</u>	<u>666,784</u>	<u>699,000</u>
A01101	Total Basic Pay		4	5	<u>432,000</u>	<u>666,784</u>	<u>695,000</u>
H042	Head Master	(BPS-18)	1	1	175,000		307,000
I059	I.T Computer Teacher	(BPS-16)	1	1	77,000		77,000
S085	Secondary School Teacher	(BPS-16)	1	2	150,000		276,000
S569	Senior Secondary Educator	(BPS-16)	1	1	30,000		35,000
001	Basic Pay				432,000		695,000
A01102	Personal pay						4,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>253,000</u>	<u>237,174</u>	<u>273,000</u>
A01151	Total Basic Pay		4	4	<u>253,000</u>	<u>237,174</u>	<u>273,000</u>
D249	Drawing Master	(BPS-14)	1	1	131,000		135,000
J019	Junior Clerk	(BPS-07)	1	1	30,000		30,000
C112	Chowkidar	(BPS-02)	1	1	50,000		68,000
C256	Class IV	(BPS-02)	1	1	42,000		40,000
001					253,000		
A012	TOTAL ALLOWANCES				<u>1,199,000</u>	<u>987,242</u>	<u>1,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,197,000</u>	<u>985,242</u>	<u>1,662,000</u>
A01202	House rent Allowance				<u>170,000</u>	<u>114,350</u>	<u>110,000</u>
001	House Rent Allowance				170,000		110,000
A01205	Dearness Allowance				<u>70,000</u>	<u>63,408</u>	<u>670,000</u>
001	Dearness Allowance 15%				70,000		670,000
A01209	Special Additional Allowance				<u>40,000</u>	<u>30,482</u>	<u>35,000</u>
001	Special Additional Allowance 20%						35,000
A0120D	Integrated allowance					1,020	3,000
A0120F	Mobility Allowance				<u>49,000</u>	<u>31,360</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Mobility Allowance					40,000
A0120P	Adhoc Relief 2009			<u>175,000</u>	<u>135,567</u>	<u>150,000</u>
001	Adhoc Relief 2009					150,000
A0120X	Ad - hoc Allowance - 2010			<u>430,000</u>	<u>365,698</u>	<u>400,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					400,000
A01217	Medical allowance			<u>100,000</u>	<u>110,122</u>	<u>90,000</u>
001				100,000		
A01238	Charge allowance			15,000	14,460	20,000
A01244	Adhoc relief			<u>60,000</u>	<u>51,587</u>	<u>60,000</u>
001	Adhoc Relief			60,000		60,000
A01253	Science Teaching Allowance			8,000	7,280	8,000
A01262	Special Relief Allowance			<u>60,000</u>	<u>51,587</u>	<u>60,000</u>
001	Special Relief Allowance 15%					60,000
A01270	Other			<u>20,000</u>	<u>8,321</u>	<u>16,000</u>
001	Others					13,000
015	30% S.S.B.to Contract Employees			20,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS ROHTAS				1,884,000	1,891,200	2,634,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>9,766,250</u>	<u>6,564,704</u>	<u>11,393,000</u>
A011	TOTAL PAY		38	38	<u>4,422,000</u>	<u>2,804,249</u>	<u>5,959,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	26	<u>3,395,000</u>	<u>2,194,039</u>	<u>4,151,000</u>
A01101	Total Basic Pay		<u>24</u>	<u>26</u>	<u>3,395,000</u>	<u>2,188,924</u>	<u>4,151,000</u>
P133	Principal	(BPS-19)	1	1	236,000		237,000
S438	Senior Subject Specialist	(BPS-18)	6	6	1,158,000		1,159,000
D001	D.P.E.	(BPS-17)	1	1	118,000		212,000
S085	Secondary School Teacher	(BPS-17)	5	5	567,000		713,000
S277	Subject Specialist	(BPS-17)	8	8	1,097,000		1,239,000
E137	E.S.T(General)	(BPS-16)		2			298,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		73,000
S085	Secondary School Teacher	(BPS-16)		1			110,000
S446	SSE	(BPS-16)	1		73,000		
S448	Science & Math Teacher (SMT)	(BPS-16)	1		73,000		
S569	Senior Secondary Educator	(BPS-16)		1			110,000
001	Basic Pay				3,395,000		4,151,000
A01102	Personal pay					5,115	
A011-2	TOTAL PAY OF OTHER STAFF		14	12	<u>1,027,000</u>	<u>610,210</u>	<u>1,808,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>12</u>	<u>1,027,000</u>	<u>610,210</u>	<u>1,808,000</u>
E137	E.S.T(General)	(BPS-15)	2		282,000		
D249	Drawing Master	(BPS-14)	1	1	59,000		59,000
J019	Junior Clerk	(BPS-07)	2	2	118,000		1,200,000
L058	Lecturer Assistant	(BPS-07)	1	1	53,000		55,000
N006	Naib Qasid	(BPS-03)	1		74,000		
C112	Chowkidar	(BPS-02)	2	2	129,000		134,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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	174,000		181,000
L006	Laboratory Attendant	(BPS-02)	2	2	138,000		143,000
N006	Naib Qasid	(BPS-01)		1			36,000
001					1,027,000		
A012	TOTAL ALLOWANCES				<u>5,344,250</u>	<u>3,760,455</u>	<u>5,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,337,250</u>	<u>3,753,455</u>	<u>5,426,000</u>
A01202	House rent Allowance				<u>839,000</u>	<u>506,258</u>	<u>1,153,000</u>
001	House Rent Allowance				839,000		1,153,000
A01205	Dearness Allowance				<u>177,000</u>	<u>201,286</u>	<u>248,000</u>
001	Dearness Allowance 15%				177,000		248,000
A01209	Special Additional Allowance				<u>73,000</u>	<u>120,180</u>	<u>107,000</u>
001	Special Additional Allowance 20%						107,000
A0120D	Integrated allowance					3,195	
A0120F	Mobility Allowance				<u>292,000</u>	<u>118,165</u>	<u>281,000</u>
001	Mobility Allowance						281,000
A0120P	Adhoc Relief 2009				<u>735,000</u>	<u>466,829</u>	<u>777,000</u>
001	Adhoc Relief 2009						777,000
A0120X	Ad - hoc Allowance - 2010				<u>2,211,000</u>	<u>1,328,480</u>	<u>1,704,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						1,704,000
A01216	Qualification allowance				7,000	7,880	15,000
A01217	Medical allowance				648,250	423,869	673,000
A01224	Entertainment allowance						<u>6,000</u>
001	Entertainment Allowance						6,000
A01226	Computer allowance						24,000
A01232	Performance evaluation allowance					124,800	
A01238	Charge allowance				9,000	18,900	9,000
A01244	Adhoc relief				<u>130,000</u>	<u>173,438</u>	<u>187,000</u>
001	Adhoc Relief				130,000		187,000
A01253	Science Teaching Allowance				7,000	25,700	22,000
A01262	Special Relief Allowance				<u>130,000</u>	<u>168,235</u>	<u>187,000</u>
001	Special Relief Allowance 15%						187,000
A01270	Other				<u>79,000</u>	<u>66,240</u>	<u>33,000</u>
001	Others						33,000
015	30% S.S.B.to Contract Employees				79,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A012AE	Integrated allowance			7,000	7,000	8,000
PRINCIPAL GHSS LILLA TOWN				9,766,250	6,564,704	11,393,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>7,079,500</u>	<u>7,076,090</u>	<u>7,693,000</u>
A011	TOTAL PAY		27	26	<u>3,421,000</u>	<u>2,982,868</u>	<u>3,435,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>2,418,000</u>	<u>2,021,304</u>	<u>2,473,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>2,418,000</u>	<u>2,001,768</u>	<u>2,473,000</u>
S499	Senior Headmaster	(BPS-19)	1	1	383,000		390,000
S085	Secondary School Teacher	(BPS-18)	1	1	340,000		347,000
S085	Secondary School Teacher	(BPS-17)	1	1	230,000		235,000
I059	I.T Computer Teacher	(BPS-16)	1	1	104,000		107,000
S085	Secondary School Teacher	(BPS-16)	10	10	1,361,000		1,394,000
001	Basic Pay				2,418,000		2,473,000
A01102	Personal pay					19,536	
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>1,003,000</u>	<u>961,564</u>	<u>962,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>12</u>	<u>1,003,000</u>	<u>961,564</u>	<u>962,000</u>
D249	Drawing Master	(BPS-14)	1	1	139,000		142,000
E116	EST / SESE	(BPS-14)	3		276,000		
E137	E.S.T(General)	(BPS-14)		3			284,000
I060	IT Computer Lab Incharge	(BPS-14)		1			43,000
O063	Oriental Teacher	(BPS-14)	1		62,000		
P318	Physical Education Teacher	(BPS-14)	1	1	135,000		138,000
I060	IT Computer Lab Incharge	(BPS-07)	1		43,000		
J019	Junior Clerk	(BPS-07)	1	1	76,000		78,000
C112	Chowkidar	(BPS-02)	1	1	56,000		57,000
C256	Class IV	(BPS-02)	1	1	68,000		69,000
L006	Laboratory Attendant	(BPS-02)	1	1	39,000		40,000
N006	Naib Qasid	(BPS-02)	1	1	42,000		43,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
W019	Water Carrier	(BPS-02)	1	1	67,000		68,000
001					1,003,000		
A012	TOTAL ALLOWANCES				<u>3,658,500</u>	<u>4,093,222</u>	<u>4,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,654,500</u>	<u>4,089,222</u>	<u>4,258,000</u>
A01202	House rent Allowance				<u>470,000</u>	<u>476,248</u>	<u>1,050,000</u>
001	House Rent Allowance				470,000		1,050,000
A01205	Dearness Allowance				<u>273,000</u>	<u>226,881</u>	<u>273,000</u>
001	Dearness Allowance 15%				273,000		273,000
A01209	Special Additional Allowance				<u>101,000</u>	<u>153,857</u>	<u>101,000</u>
001	Special Additional Allowance 20%						101,000
A0120D	Integrated allowance					2,040	4,000
A0120F	Mobility Allowance				<u>184,000</u>	<u>145,975</u>	<u>190,000</u>
001	Mobility Allowance						190,000
A0120P	Adhoc Relief 2009					591,272	
A0120X	Ad - hoc Allowance - 2010				<u>1,710,500</u>	<u>1,459,957</u>	<u>1,704,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						1,704,000
A01216	Qualification allowance						8,000
A01217	Medical allowance				477,200	435,256	478,000
A01224	Entertainment allowance					<u>6,600</u>	<u>6,000</u>
001	Entertainment Allowance						6,000
A01238	Charge allowance				14,000	14,440	15,000
A01244	Adhoc relief				<u>198,000</u>	<u>199,142</u>	<u>200,000</u>
001	Adhoc Relief				198,000		200,000
A01253	Science Teaching Allowance				28,800	28,800	29,000
A01262	Special Relief Allowance				<u>198,000</u>	<u>195,337</u>	<u>200,000</u>
001	Special Relief Allowance 15%						200,000
A01270	Other					153,417	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance				4,000	4,000	
H M GHS P D KHAN					7,079,500	7,076,090	7,693,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,961,400</u>	<u>2,779,572</u>	<u>2,907,000</u>
A011	TOTAL PAY		11	11	<u>1,273,000</u>	<u>1,175,741</u>	<u>1,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>766,000</u>	<u>460,085</u>	<u>761,000</u>
A01101	Total Basic Pay		5	5	<u>766,000</u>	<u>460,085</u>	<u>761,000</u>
H042	Head Master	(BPS-18)	1	1	345,000		356,000
S085	Secondary School Teacher	(BPS-17)		2			259,000
I059	I.T Computer Teacher	(BPS-16)	1		73,000		
S085	Secondary School Teacher	(BPS-16)	2	1	275,000		73,000
S448	Science & Math Teacher (SMT)	(BPS-16)	1		73,000		
S569	Senior Secondary Educator	(BPS-16)		1			73,000
001	Basic Pay				766,000		761,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>507,000</u>	<u>715,656</u>	<u>516,000</u>
A01151	Total Basic Pay		6	6	<u>507,000</u>	<u>714,556</u>	<u>516,000</u>
D249	Drawing Master	(BPS-14)		1			151,000
E137	E.S.T(General)	(BPS-14)	1		146,000		
J019	Junior Clerk	(BPS-07)	1	1	97,000		99,000
C256	Class IV	(BPS-02)	3	3	200,000		200,000
L006	Laboratory Attendant	(BPS-02)	1		64,000		
L169	L.A	(BPS-02)		1			66,000
001					507,000		
A01152	Personal pay					1,100	
A012	TOTAL ALLOWANCES				<u>1,688,400</u>	<u>1,603,831</u>	<u>1,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,684,400</u>	<u>1,599,831</u>	<u>1,628,000</u>
A01202	House rent Allowance				<u>208,000</u>	<u>172,652</u>	<u>208,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	House Rent Allowance			208,000		208,000
A01205	Dearness Allowance			<u>118,000</u>	<u>95,586</u>	<u>118,000</u>
001	Dearness Allowance 15%			118,000		118,000
A01209	Special Additional Allowance			<u>44,000</u>	<u>54,327</u>	<u>50,000</u>
001	Special Additional Allowance 20%					50,000
A0120D	Integrated allowance				2,040	
A0120F	Mobility Allowance			<u>65,000</u>	<u>38,360</u>	<u>65,000</u>
001	Mobility Allowance					65,000
A0120P	Adhoc Relief 2009			<u>202,000</u>	<u>200,493</u>	<u>247,000</u>
001	Adhoc Relief 2009					247,000
A0120X	Ad - hoc Allowance - 2010			<u>636,500</u>	<u>542,796</u>	<u>533,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					533,000
A01216	Qualification allowance			7,000	7,220	8,000
A01217	Medical allowance			177,900	159,429	179,000
A01226	Computer allowance					8,000
A01232	Performance evaluation allowance				115,200	
A01238	Charge allowance			14,000	14,440	15,000
A01244	Adhoc relief			<u>77,000</u>	<u>84,225</u>	<u>80,000</u>
001	Adhoc Relief			77,000		80,000
A01253	Science Teaching Allowance			7,000	700	8,000
A01262	Special Relief Allowance			<u>84,000</u>	<u>82,583</u>	<u>80,000</u>
001	Special Relief Allowance 15%					80,000
A01270	Other			<u>44,000</u>	<u>29,780</u>	<u>29,000</u>
001	Others					29,000
015	30% S.S.B.to Contract Employees			44,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A012AD	Clib Allowance					2,000
A012AE	Integrated allowance			4,000	4,000	
H M GHS KANDWAL				2,961,400	2,779,572	2,907,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,872,200</u>	<u>5,674,293</u>	<u>6,630,000</u>
A011	TOTAL PAY		22	16	<u>2,931,000</u>	<u>2,416,212</u>	<u>2,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	2	<u>2,248,000</u>	<u>1,739,197</u>	<u>1,990,000</u>
A01101	Total Basic Pay		13	2	<u>2,248,000</u>	<u>1,739,197</u>	<u>1,990,000</u>
H042	Head Master	(BPS-18)	1	1	380,000		167,000
S085	Secondary School Teacher	(BPS-18)	1	1	284,000		301,000
S085	Secondary School Teacher	(BPS-17)	1	1	265,000		278,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		79,000
S085	Secondary School Teacher	(BPS-16)	6	1	970,000		190,000
S568	Senior Science Math Teacher	(BPS-16)		1			79,000
S569	Senior Secondary Educator	(BPS-16)	3	1	273,000		896,000
001	Basic Pay				2,248,000		1,990,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>683,000</u>	<u>677,015</u>	<u>814,000</u>
A01151	Total Basic Pay		9	9	<u>683,000</u>	<u>677,015</u>	<u>814,000</u>
D249	Drawing Master	(BPS-14)	1	1	107,000		110,000
O063	Oriental Teacher	(BPS-14)	2	2	242,000		348,000
J019	Junior Clerk	(BPS-07)	1	1	73,000		77,000
A585	A.S.K	(BPS-05)	1	1	83,000		87,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		79,000
C256	Class IV	(BPS-01)	2	2	75,000		75,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		38,000
001					683,000		
A012	TOTAL ALLOWANCES				<u>3,941,200</u>	<u>3,258,081</u>	<u>3,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,939,200</u>	<u>3,256,081</u>	<u>3,824,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>446,000</u>	<u>373,911</u>	<u>482,000</u>
001	House Rent Allowance			446,000		482,000
A01205	Dearness Allowance			<u>217,000</u>	<u>165,403</u>	<u>247,000</u>
001	Dearness Allowance 15%			217,000		247,000
A01209	Special Additional Allowance			<u>136,000</u>	<u>119,210</u>	<u>86,000</u>
001	Special Additional Allowance 20%					86,000
A0120D	Integrated allowance				750	
A0120F	Mobility Allowance			<u>214,000</u>	<u>114,550</u>	<u>241,000</u>
001	Mobility Allowance					241,000
A0120P	Adhoc Relief 2009			<u>525,000</u>	<u>420,307</u>	<u>429,000</u>
001	Adhoc Relief 2009					429,000
A0120X	Ad - hoc Allowance - 2010			<u>1,465,500</u>	<u>1,096,564</u>	<u>1,289,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,289,000
A01216	Qualification allowance			52,000	24,640	33,000
A01217	Medical allowance			449,700	336,360	390,000
A01232	Performance evaluation allowance				149,600	
A01238	Charge allowance			14,000	5,180	12,000
A01244	Adhoc relief			<u>210,000</u>	<u>161,099</u>	<u>190,000</u>
001	Adhoc Relief			210,000		190,000
A01253	Science Teaching Allowance				23,760	29,000
A01262	Special Relief Allowance			<u>210,000</u>	<u>154,933</u>	<u>176,000</u>
001	Special Relief Allowance 15%					176,000
A01270	Other				<u>109,814</u>	<u>220,000</u>
001	Others					220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AD	Clib Allowance					2,000
A012AE	Integrated allowance			2,000	2,000	
H M GHS KHEWRA				6,872,200	5,674,293	6,630,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,485,300</u>	<u>2,525,304</u>	<u>2,565,000</u>
A011	TOTAL PAY		9	9	<u>1,098,000</u>	<u>1,086,364</u>	<u>1,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>792,000</u>	<u>783,451</u>	<u>821,000</u>
A01101	Total Basic Pay		4	4	<u>792,000</u>	<u>778,250</u>	<u>821,000</u>
H042	Head Master	(BPS-18)	1	1	373,000		378,000
S085	Secondary School Teacher	(BPS-17)	2	2	346,000		362,000
I059	I.T Computer Teacher	(BPS-16)	1		73,000		
S569	Senior Secondary Educator	(BPS-16)		1			81,000
001	Basic Pay				792,000	778,250	821,000
A01102	Personal pay					5,201	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>306,000</u>	<u>302,913</u>	<u>318,000</u>
A01151	Total Basic Pay		5	5	<u>306,000</u>	<u>302,913</u>	<u>318,000</u>
J019	Junior Clerk	(BPS-07)	1	1	89,000		94,000
C112	Chowkidar	(BPS-02)		1			66,000
C256	Class IV	(BPS-02)	1	1	66,000		68,000
L006	Laboratory Attendant	(BPS-02)	1	1	42,000		42,000
N006	Naib Qasid	(BPS-02)	1	1	46,000		48,000
W011	Ward Servant	(BPS-02)	1		63,000		
001					306,000		
A012	TOTAL ALLOWANCES				<u>1,387,300</u>	<u>1,438,940</u>	<u>1,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,385,300</u>	<u>1,436,940</u>	<u>1,424,000</u>
A01202	House rent Allowance				<u>175,000</u>	<u>141,992</u>	<u>182,000</u>
001	House Rent Allowance				175,000		182,000
A01205	Dearness Allowance				<u>91,000</u>	<u>83,015</u>	<u>87,000</u>
001	Dearness Allowance 15%				91,000		87,000
A01209	Special Additional Allowance				<u>41,000</u>	<u>40,885</u>	<u>38,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%					38,000
A0120D	Integrated allowance				1,020	
A0120F	Mobility Allowance			<u>44,000</u>	<u>22,895</u>	<u>44,000</u>
001	Mobility Allowance					44,000
A0120P	Adhoc Relief 2009			<u>154,000</u>	<u>155,905</u>	<u>200,000</u>
001	Adhoc Relief 2009					200,000
A0120X	Ad - hoc Allowance - 2010			<u>549,000</u>	<u>469,591</u>	<u>540,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					540,000
A01217	Medical allowance			166,300	154,751	178,000
A01232	Performance evaluation allowance				199,600	
A01238	Charge allowance			15,000	23,580	15,000
A01244	Adhoc relief			<u>68,000</u>	<u>67,626</u>	<u>68,000</u>
001	Adhoc Relief			68,000		68,000
A01262	Special Relief Allowance			<u>68,000</u>	<u>67,626</u>	<u>68,000</u>
001	Special Relief Allowance 15%					68,000
A01270	Other			<u>14,000</u>	<u>8,454</u>	<u>4,000</u>
001	Others					4,000
015	30% S.S.B.to Contract Employees			14,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AD	Clib Allowance					2,000
A012AE	Integrated allowance			2,000	2,000	
H M GHS TOBA				2,485,300	2,525,304	2,565,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,952,650</u>	<u>2,362,179</u>	<u>2,469,000</u>
A011	TOTAL PAY		10	10	<u>1,354,000</u>	<u>1,247,133</u>	<u>1,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,001,000</u>	<u>951,796</u>	<u>643,000</u>
A01101	Total Basic Pay		5	5	<u>1,001,000</u>	<u>951,796</u>	<u>643,000</u>
H042	Head Master	(BPS-18)		1			340,000
H042	Head Master	(BPS-17)	1		339,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		76,000
S085	Secondary School Teacher	(BPS-16)	3	3	586,000		227,000
001	Basic Pay				1,001,000		643,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>353,000</u>	<u>295,337</u>	<u>417,000</u>
A01151	Total Basic Pay		5	5	<u>353,000</u>	<u>295,337</u>	<u>417,000</u>
D249	Drawing Master	(BPS-14)	1	1	61,000		116,000
J019	Junior Clerk	(BPS-07)	1	1	91,000		94,000
N006	Naib Qasid	(BPS-03)		1			73,000
C112	Chowkidar	(BPS-02)	1	1	66,000		68,000
L006	Laboratory Attendant	(BPS-02)	1	1	65,000		66,000
N006	Naib Qasid	(BPS-02)	1		70,000		
001					353,000		
A012	TOTAL ALLOWANCES				<u>1,598,650</u>	<u>1,115,046</u>	<u>1,409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,594,650</u>	<u>1,111,046</u>	<u>1,409,000</u>
A01202	House rent Allowance				<u>222,000</u>	<u>131,061</u>	<u>154,000</u>
001	House Rent Allowance				222,000		154,000
A01205	Dearness Allowance				<u>135,000</u>	<u>78,222</u>	<u>141,000</u>
001	Dearness Allowance 15%				135,000		141,000
A01209	Special Additional Allowance				<u>63,000</u>	<u>35,224</u>	<u>60,000</u>
001	Special Additional Allowance 20%						60,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>19,476</u>	<u>65,000</u>
001	Mobility Allowance					65,000
A0120P	Adhoc Relief 2009				<u>141,240</u>	<u>188,000</u>
001	Adhoc Relief 2009					188,000
A0120X	Ad - hoc Allowance - 2010			<u>677,000</u>	<u>428,107</u>	<u>503,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					503,000
A01217	Medical allowance			<u>200,650</u>	<u>129,680</u>	<u>168,000</u>
001				48,000		
A01238	Charge allowance				14,520	14,000
A01244	Adhoc relief			<u>116,000</u>	<u>65,568</u>	<u>56,000</u>
001	Adhoc Relief			116,000		56,000
A01262	Special Relief Allowance			<u>116,000</u>	<u>65,908</u>	<u>56,000</u>
001	Special Relief Allowance 15%					56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
H M GHS MALYAR				2,952,650	2,362,179	2,469,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,099,950</u>	<u>3,191,523</u>	<u>3,647,000</u>
A011	TOTAL PAY		10	10	<u>1,356,000</u>	<u>1,369,147</u>	<u>1,911,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>873,000</u>	<u>849,393</u>	<u>1,459,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>873,000</u>	<u>849,393</u>	<u>1,459,000</u>
H042	Head Master	(BPS-18)	1	1	340,000		905,000
S085	Secondary School Teacher	(BPS-17)	2	2	460,000		478,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		76,000
001	Basic Pay				873,000		1,459,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>483,000</u>	<u>519,754</u>	<u>452,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>483,000</u>	<u>519,754</u>	<u>452,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	136,000		141,000
D249	Drawing Master	(BPS-14)	1	1	103,000		59,000
J019	Junior Clerk	(BPS-07)	1	1	87,000		90,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		67,000
W009	Ward Master	(BPS-02)	1		55,000		
W019	Water Carrier	(BPS-02)		1			57,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		38,000
001					483,000		
A012	TOTAL ALLOWANCES				<u>1,743,950</u>	<u>1,822,376</u>	<u>1,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,741,950</u>	<u>1,820,376</u>	<u>1,736,000</u>
A01202	House rent Allowance				<u>221,000</u>	<u>211,324</u>	<u>221,000</u>
001	House Rent Allowance				221,000		221,000
A01205	Dearness Allowance				<u>111,000</u>	<u>114,595</u>	<u>102,000</u>
001	Dearness Allowance 15%				111,000		102,000
A01209	Special Additional Allowance				<u>50,000</u>	<u>51,321</u>	<u>46,000</u>
001	Special Additional Allowance 20%						46,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				1,290	2,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>48,755</u>	<u>65,000</u>
001	Mobility Allowance					65,000
A0120P	Adhoc Relief 2009			<u>227,000</u>	<u>224,795</u>	<u>230,000</u>
001	Adhoc Relief 2009					230,000
A0120X	Ad - hoc Allowance - 2010			<u>678,000</u>	<u>642,024</u>	<u>645,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					645,000
A01216	Qualification allowance			7,000	7,220	8,000
A01217	Medical allowance			175,950	194,903	201,000
A01232	Performance evaluation allowance				104,400	
A01238	Charge allowance			14,000	14,440	15,000
A01244	Adhoc relief			<u>91,000</u>	<u>94,730</u>	<u>84,000</u>
001	Adhoc Relief			91,000		84,000
A01262	Special Relief Allowance			<u>91,000</u>	<u>93,423</u>	<u>84,000</u>
001	Special Relief Allowance 15%					84,000
A01270	Other			<u>11,000</u>	<u>17,156</u>	<u>33,000</u>
015	30% S.S.B.to Contract Employees			11,000		33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS SAROBA				3,099,950	3,191,523	3,647,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,898,050</u>	<u>2,996,859</u>	<u>2,968,000</u>
A011	TOTAL PAY		11	11	<u>1,259,000</u>	<u>1,258,163</u>	<u>1,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>687,000</u>	<u>686,730</u>	<u>705,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>687,000</u>	<u>686,730</u>	<u>705,000</u>
H042	Head Master	(BPS-18)	1	1	318,000		329,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	1	3	217,000		376,000
S448	Science & Math Teacher (SMT)	(BPS-16)	1		76,000		
001	Basic Pay				687,000		705,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>572,000</u>	<u>571,433</u>	<u>590,000</u>
A01151	Total Basic Pay		<u>2</u>	<u>2</u>	<u>572,000</u>	<u>571,433</u>	<u>590,000</u>
D249	Drawing Master	(BPS-14)	1	1	98,000		139,000
E137	E.S.T(General)	(BPS-14)	1	1	135,000		103,000
J019	Junior Clerk	(BPS-07)	1	1	76,000		78,000
N006	Naib Qasid	(BPS-03)	1	1	69,000		71,000
C256	Class IV	(BPS-02)	2	2	127,000		130,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		69,000
001					572,000		
A012	TOTAL ALLOWANCES				<u>1,639,050</u>	<u>1,738,696</u>	<u>1,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,637,050</u>	<u>1,736,696</u>	<u>1,673,000</u>
A01202	House rent Allowance				<u>204,000</u>	<u>204,132</u>	<u>205,000</u>
001	House Rent Allowance				204,000		205,000
A01205	Dearness Allowance				<u>102,000</u>	<u>101,730</u>	<u>102,000</u>
001	Dearness Allowance 15%				102,000		102,000
A01209	Special Additional Allowance				<u>47,000</u>	<u>47,268</u>	<u>48,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
001	Special Additional Allowance 20%				48,000
A0120D	Integrated allowance			1,020	2,000
A0120F	Mobility Allowance		<u>64,000</u>	<u>54,190</u>	<u>65,000</u>
001	Mobility Allowance				65,000
A0120P	Adhoc Relief 2009		<u>239,000</u>	<u>236,055</u>	<u>261,000</u>
001	Adhoc Relief 2009				261,000
A0120X	Ad - hoc Allowance - 2010		<u>629,500</u>	<u>614,671</u>	<u>616,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				616,000
A01217	Medical allowance		<u>166,550</u>	<u>185,350</u>	<u>185,000</u>
001			60,000		
A01232	Performance evaluation allowance			105,600	
A01238	Charge allowance		14,000	14,440	15,000
A01244	Adhoc relief		<u>82,000</u>	<u>82,510</u>	<u>83,000</u>
001	Adhoc Relief		82,000		83,000
A01253	Science Teaching Allowance		7,000	7,220	8,000
A01262	Special Relief Allowance		<u>82,000</u>	<u>82,510</u>	<u>83,000</u>
001	Special Relief Allowance 15%				83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance		2,000	2,000	
H M GHS GOLPUR			2,898,050	2,996,859	2,968,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,952,400</u>	<u>1,439,294</u>	<u>1,805,000</u>
A011	TOTAL PAY		12	10	<u>1,351,000</u>	<u>616,315</u>	<u>782,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>866,000</u>	<u>255,029</u>	<u>536,000</u>
A01101	Total Basic Pay		6	6	<u>866,000</u>	<u>255,029</u>	<u>536,000</u>
H042	Head Master	(BPS-17)	1	1	340,000		127,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	4	5	450,000		409,000
001	Basic Pay				866,000		536,000
A011-2	TOTAL PAY OF OTHER STAFF		6	4	<u>485,000</u>	<u>361,286</u>	<u>246,000</u>
A01151	Total Basic Pay		6	4	<u>485,000</u>	<u>361,286</u>	<u>246,000</u>
E137	E.S.T(General)	(BPS-15)	1		130,000		
D249	Drawing Master	(BPS-14)	1		114,000		
J019	Junior Clerk	(BPS-07)	1	1	70,000		72,000
L006	Laboratory Attendant	(BPS-02)	1	1	63,000		64,000
S309	Sweeper Jamadar	(BPS-02)	1	1	69,000		70,000
N006	Naib Qasid	(BPS-01)	1	1	39,000		40,000
001					485,000		
A012	TOTAL ALLOWANCES				<u>1,601,400</u>	<u>822,979</u>	<u>1,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,599,400</u>	<u>820,979</u>	<u>1,023,000</u>
A01202	House rent Allowance				<u>207,000</u>	<u>121,693</u>	<u>190,000</u>
001	House Rent Allowance				207,000		190,000
A01205	Dearness Allowance				<u>75,000</u>	<u>35,547</u>	<u>159,000</u>
001	Dearness Allowance 15%				75,000		159,000
A01209	Special Additional Allowance				<u>35,000</u>	<u>26,267</u>	<u>21,000</u>
001	Special Additional Allowance 20%						21,000
A0120D	Integrated allowance					2,040	4,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>76,000</u>	<u>33,925</u>	<u>65,000</u>
001	Mobility Allowance					65,000
A0120P	Adhoc Relief 2009			<u>194,000</u>	<u>113,082</u>	<u>75,000</u>
001	Adhoc Relief 2009					75,000
A0120X	Ad - hoc Allowance - 2010			<u>675,500</u>	<u>294,865</u>	<u>241,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					241,000
A01216	Qualification allowance			7,000	700	
A01217	Medical allowance			192,900	105,962	120,000
A01238	Charge allowance			7,000	700	7,000
A01244	Adhoc relief			<u>58,000</u>	<u>27,119</u>	<u>28,000</u>
001	Adhoc Relief			58,000		28,000
A01253	Science Teaching Allowance			14,000	14,440	14,000
A01262	Special Relief Allowance			<u>58,000</u>	<u>27,119</u>	<u>34,000</u>
001	Special Relief Allowance 15%					34,000
A01270	Other				<u>17,520</u>	<u>65,000</u>
015	30% S.S.B.to Contract Employees					65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS SAMMANWAL				2,952,400	1,439,294	1,805,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,788,300</u>	<u>2,467,659</u>	<u>2,889,000</u>
A011	TOTAL PAY		9	8	<u>1,259,000</u>	<u>1,052,875</u>	<u>1,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	4	<u>932,000</u>	<u>727,063</u>	<u>977,000</u>
A01101	Total Basic Pay		5	4	<u>932,000</u>	<u>727,063</u>	<u>977,000</u>
H042	Head Master	(BPS-18)	1		344,000		
S499	Senior Headmaster	(BPS-18)		1			584,000
S085	Secondary School Teacher	(BPS-17)		1			229,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		82,000
S085	Secondary School Teacher	(BPS-16)	2	1	391,000		82,000
S448	Science & Math Teacher (SMT)	(BPS-16)	1		121,000		
001	Basic Pay				932,000		977,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>327,000</u>	<u>325,812</u>	<u>335,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>4</u>	<u>327,000</u>	<u>325,812</u>	<u>335,000</u>
D249	Drawing Master	(BPS-14)		1			139,000
D249	Drawing Master	(BPS-09)	1		135,000		
J019	Junior Clerk	(BPS-07)	1	1	85,000		87,000
N006	Naib Qasid	(BPS-03)		1			72,000
N006	Naib Qasid	(BPS-02)	1		70,000		
L006	Laboratory Attendant	(BPS-01)	1	1	37,000		37,000
001					327,000		
A012	TOTAL ALLOWANCES				<u>1,529,300</u>	<u>1,414,784</u>	<u>1,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,527,300</u>	<u>1,412,784</u>	<u>1,577,000</u>
A01202	House rent Allowance				<u>176,000</u>	<u>143,312</u>	<u>173,000</u>
001	House Rent Allowance				176,000		173,000
A01205	Dearness Allowance				<u>96,000</u>	<u>66,926</u>	<u>193,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Dearness Allowance 15%			96,000		193,000
A01209	Special Additional Allowance			<u>54,000</u>	<u>42,833</u>	<u>44,000</u>
001	Special Additional Allowance 20%					44,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance				<u>48,675</u>	<u>98,000</u>
001	Mobility Allowance					98,000
A0120P	Adhoc Relief 2009			<u>173,000</u>	<u>173,352</u>	<u>19,000</u>
001	Adhoc Relief 2009					19,000
A0120X	Ad - hoc Allowance - 2010			<u>629,500</u>	<u>444,622</u>	<u>644,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					644,000
A01217	Medical allowance			189,800	132,611	150,000
A01232	Performance evaluation allowance				152,800	
A01238	Charge allowance			14,000	14,000	14,000
A01244	Adhoc relief			<u>88,000</u>	<u>62,530</u>	<u>88,000</u>
001	Adhoc Relief			88,000		88,000
A01253	Science Teaching Allowance			8,000	7,280	8,000
A01262	Special Relief Allowance			<u>88,000</u>	<u>62,530</u>	<u>88,000</u>
001	Special Relief Allowance 15%					88,000
A01270	Other			<u>11,000</u>	<u>60,293</u>	<u>56,000</u>
001	Others					45,000
015	30% S.S.B.to Contract Employees			11,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	
001	Financial Assistance				500,000	
H M GHS HARANPUR				2,788,300	2,967,659	2,889,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,439,500</u>	<u>2,281,878</u>	<u>2,620,000</u>
A011	TOTAL PAY		12	12	<u>1,033,000</u>	<u>963,311</u>	<u>1,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>630,000</u>	<u>564,174</u>	<u>658,000</u>
A01101	Total Basic Pay		5	5	<u>630,000</u>	<u>564,174</u>	<u>658,000</u>
H042	Head Master	(BPS-18)	1		329,000		
S499	Senior Headmaster	(BPS-18)		1			340,000
A078	Arabic Teacher	(BPS-16)	1		76,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		82,000
S085	Secondary School Teacher	(BPS-16)		2			163,000
S448	Science & Math Teacher (SMT)	(BPS-16)	2		149,000		
S569	Senior Secondary Educator	(BPS-16)		1			73,000
001	Basic Pay				630,000		658,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>403,000</u>	<u>399,137</u>	<u>481,000</u>
A01151	Total Basic Pay		7	7	<u>403,000</u>	<u>399,137</u>	<u>481,000</u>
D249	Drawing Master	(BPS-14)	1	1	85,000		89,000
E137	E.S.T(General)	(BPS-14)		1			126,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1		59,000		
J019	Junior Clerk	(BPS-07)	1	1	46,000		48,000
C112	Chowkidar	(BPS-02)	1	1	67,000		68,000
L006	Laboratory Attendant	(BPS-02)	1	1	72,000		73,000
C256	Class IV	(BPS-01)	2	1	74,000		40,000
C256	Class IV	Class IV (Contract)		1			37,000
001					403,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A012	TOTAL ALLOWANCES		<u>1,406,500</u>	<u>1,318,567</u>	<u>1,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,404,500</u>	<u>1,316,567</u>	<u>1,481,000</u>
A01202	House rent Allowance		<u>225,000</u>	<u>197,415</u>	<u>225,000</u>
001	House Rent Allowance		225,000		225,000
A01205	Dearness Allowance		<u>57,000</u>	<u>55,392</u>	<u>69,000</u>
001	Dearness Allowance 15%		57,000		69,000
A01209	Special Additional Allowance		<u>22,000</u>	<u>31,340</u>	<u>27,000</u>
001	Special Additional Allowance 20%				27,000
A0120D	Integrated allowance			1,020	2,000
A0120F	Mobility Allowance		<u>76,000</u>	<u>51,266</u>	<u>96,000</u>
001	Mobility Allowance				96,000
A0120P	Adhoc Relief 2009		<u>174,000</u>	<u>172,998</u>	<u>196,000</u>
001	Adhoc Relief 2009				196,000
A0120X	Ad - hoc Allowance - 2010		<u>516,500</u>	<u>463,584</u>	<u>498,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				498,000
A01216	Qualification allowance			2,086	5,000
A01217	Medical allowance		164,000	158,146	176,000
A01232	Performance evaluation allowance			44,400	
A01238	Charge allowance		14,000	12,740	14,000
A01244	Adhoc relief		<u>46,000</u>	<u>52,287</u>	<u>56,000</u>
001	Adhoc Relief		46,000		56,000
A01253	Science Teaching Allowance		14,000	7,340	14,000
A01262	Special Relief Allowance		<u>46,000</u>	<u>50,326</u>	<u>56,000</u>
001	Special Relief Allowance 15%				56,000
A01270	Other		<u>50,000</u>	<u>16,227</u>	<u>47,000</u>
015	30% S.S.B.to Contract Employees		50,000		47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance		2,000	2,000	
H M GHS WAGH			2,439,500	2,281,878	2,620,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,557,750</u>	<u>4,637,687</u>	<u>5,344,000</u>
A011	TOTAL PAY		19	20	<u>2,322,000</u>	<u>1,942,061</u>	<u>2,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,515,000</u>	<u>1,187,078</u>	<u>1,318,000</u>
A01101	Total Basic Pay		10	10	<u>1,515,000</u>	<u>1,187,078</u>	<u>1,318,000</u>
H042	Head Master	(BPS-19)		1			236,000
S472	Senior Headmistress	(BPS-19)	1		236,000		
I059	I.T Computer Teacher	(BPS-17)		1			88,000
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		
S085	Secondary School Teacher	(BPS-16)		6			721,000
S569	Senior Secondary Educator	(BPS-16)		2			273,000
001	Basic Pay				1,515,000		1,318,000
A011-2	TOTAL PAY OF OTHER STAFF		9	10	<u>807,000</u>	<u>754,983</u>	<u>872,000</u>
A01151	Total Basic Pay		9	10	<u>807,000</u>	<u>749,967</u>	<u>872,000</u>
D249	Drawing Master	(BPS-14)	1	1	189,000		194,000
E116	EST / SESE	(BPS-14)		1			59,000
E137	E.S.T(General)	(BPS-14)	2	2	262,000		271,000
S565	Senior Vernacular Teacher	(BPS-14)	1		59,000		
J019	Junior Clerk	(BPS-07)	1	1	73,000		76,000
C112	Chowkidar	(BPS-02)	1		55,000		
C256	Class IV	(BPS-02)		1			57,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		69,000
L169	L.A	(BPS-02)		1			43,000
N006	Naib Qasid	(BPS-02)	1	1	66,000		67,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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					807,000		
A01152	Personal pay					5,016	
A012	TOTAL ALLOWANCES				<u>3,235,750</u>	<u>2,695,626</u>	<u>3,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,231,750</u>	<u>2,691,626</u>	<u>3,154,000</u>
A01202	House rent Allowance				<u>422,000</u>	<u>297,937</u>	<u>422,000</u>
001	House Rent Allowance				422,000		422,000
A01205	Dearness Allowance				<u>215,000</u>	<u>138,217</u>	<u>200,000</u>
001	Dearness Allowance 15%				215,000		200,000
A01209	Special Additional Allowance				<u>116,000</u>	<u>105,987</u>	<u>111,000</u>
001	Special Additional Allowance 20%						111,000
A0120D	Integrated allowance					1,365	4,000
A0120F	Mobility Allowance				<u>151,000</u>	<u>98,769</u>	<u>151,000</u>
001	Mobility Allowance						151,000
A0120P	Adhoc Relief 2009				<u>455,000</u>	<u>355,531</u>	<u>429,000</u>
001	Adhoc Relief 2009						429,000
A0120X	Ad - hoc Allowance - 2010				<u>1,161,000</u>	<u>887,638</u>	<u>1,040,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						1,040,000
A01216	Qualification allowance				7,000	23,060	15,000
A01217	Medical allowance				339,750	262,099	308,000
A01224	Entertainment allowance						<u>6,000</u>
001	Entertainment Allowance						6,000
A01232	Performance evaluation allowance					132,400	
A01238	Charge allowance				7,000	700	7,000
A01244	Adhoc relief				<u>157,000</u>	<u>117,995</u>	<u>146,000</u>
001	Adhoc Relief				157,000		146,000
A01253	Science Teaching Allowance				14,000	14,440	15,000
A01262	Special Relief Allowance				<u>157,000</u>	<u>117,995</u>	<u>146,000</u>
001	Special Relief Allowance 15%						146,000
A01270	Other				<u>30,000</u>	<u>137,493</u>	<u>154,000</u>
001	Others						113,000
015	30% S.S.B.to Contract Employees				30,000		41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012AE	Integrated allowance			4,000	4,000	
H M GHS PINDI SAIDPUR				5,557,750	4,637,687	5,344,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,036,200</u>	<u>2,492,480</u>	<u>2,908,000</u>
A011	TOTAL PAY		12	12	<u>1,308,000</u>	<u>1,073,855</u>	<u>1,335,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>868,000</u>	<u>674,211</u>	<u>885,000</u>
A01101	Total Basic Pay		6	6	<u>868,000</u>	<u>669,010</u>	<u>885,000</u>
H042	Head Master	(BPS-18)	1	1	329,000		340,000
S085	Secondary School Teacher	(BPS-17)	1	1	235,000		244,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	3	3	228,000		219,000
S569	Senior Secondary Educator	(BPS-16)		1			82,000
001	Basic Pay				868,000		885,000
A01102	Personal pay					5,201	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>440,000</u>	<u>399,644</u>	<u>450,000</u>
A01151	Total Basic Pay		6	6	<u>440,000</u>	<u>399,644</u>	<u>450,000</u>
D249	Drawing Master	(BPS-15)		1			192,000
D249	Drawing Master	(BPS-14)	1		187,000		
J019	Junior Clerk	(BPS-07)	1	1	44,000		43,000
C256	Class IV	(BPS-02)	1		38,000		
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		65,000
M019	Mali	(BPS-02)	1	1	64,000		65,000
N006	Naib Qasid	(BPS-02)	1	1	43,000		46,000
C256	Class IV	(BPS-01)		1			39,000
001					440,000		
A012	TOTAL ALLOWANCES				<u>1,728,200</u>	<u>1,418,625</u>	<u>1,573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,726,200</u>	<u>1,416,625</u>	<u>1,571,000</u>
A01202	House rent Allowance				<u>249,000</u>	<u>177,569</u>	<u>244,000</u>

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
001	House Rent Allowance		249,000		244,000
A01205	Dearness Allowance		<u>84,000</u>	<u>84,502</u>	<u>81,000</u>
001	Dearness Allowance 15%		84,000		81,000
A01209	Special Additional Allowance		<u>35,000</u>	<u>34,712</u>	<u>31,000</u>
001	Special Additional Allowance 20%				31,000
A0120D	Integrated allowance			1,020	
A0120F	Mobility Allowance		<u>130,000</u>	<u>50,980</u>	<u>57,000</u>
001	Mobility Allowance				57,000
A0120P	Adhoc Relief 2009		<u>227,000</u>	<u>185,766</u>	<u>172,000</u>
001	Adhoc Relief 2009				172,000
A0120X	Ad - hoc Allowance - 2010		<u>654,000</u>	<u>521,711</u>	<u>632,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				632,000
A01217	Medical allowance		193,200	158,536	204,000
A01232	Performance evaluation allowance			46,800	
A01238	Charge allowance		14,000	14,440	15,000
A01244	Adhoc relief		<u>70,000</u>	<u>69,651</u>	<u>67,000</u>
001	Adhoc Relief		70,000		67,000
A01262	Special Relief Allowance		<u>70,000</u>	<u>69,651</u>	<u>67,000</u>
001	Special Relief Allowance 15%				67,000
A01270	Other			<u>1,287</u>	<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A012AD	Clib Allowance				2,000
A012AE	Integrated allowance		2,000	2,000	
H M GHSS JUTANA			3,036,200	2,492,480	2,908,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>12,689,200</u>	<u>8,931,106</u>	<u>14,232,000</u>
A011	TOTAL PAY		38	39	<u>5,188,000</u>	<u>3,942,281</u>	<u>5,271,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>4,218,000</u>	<u>2,967,575</u>	<u>4,184,000</u>
A01101	Total Basic Pay		25	25	<u>4,218,000</u>	<u>2,914,665</u>	<u>4,100,000</u>
P133	Principal	(BPS-19)	1	1	302,000		307,000
S438	Senior Subject Specialist	(BPS-19)	1	1	237,000		236,000
S438	Senior Subject Specialist	(BPS-18)	5	5	1,235,000		1,255,000
D001	D.P.E.	(BPS-17)	1	1	119,000		118,000
L066	Librarian	(BPS-17)	1	1	119,000		118,000
S277	Subject Specialist	(BPS-17)	9	9	1,280,000		1,296,000
I059	I.T Computer Teacher	(BPS-16)	1	1	89,000		82,000
S085	Secondary School Teacher	(BPS-16)	5	6	764,000		688,000
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
001	Basic Pay				4,218,000		4,100,000
A01102	Personal pay					52,910	84,000
A011-2	TOTAL PAY OF OTHER STAFF		13	14	<u>970,000</u>	<u>974,706</u>	<u>1,087,000</u>
A01151	Total Basic Pay		13	14	<u>970,000</u>	<u>974,706</u>	<u>1,026,000</u>
O063	Oriental Teacher	(BPS-15)	1	1	127,000		131,000
D249	Drawing Master	(BPS-14)	1	2	135,000		206,000
O063	Oriental Teacher	(BPS-14)	1	1	139,000		144,000
J019	Junior Clerk	(BPS-07)	1	1	90,000		92,000
L058	Lecturer Assistant	(BPS-07)	3	3	146,000		145,000
L070	Library Clerk	(BPS-07)	1	1	53,000		55,000
N006	Naib Qasid	(BPS-03)	1	1	97,000		72,000
C256	Class IV	(BPS-02)	1	1	65,000		66,000
L006	Laboratory Attendant	(BPS-02)	1	1	42,000		40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
C112	Chowkidar	(BPS-01)	1	1	37,000		37,000
L006	Laboratory Attendant	(BPS-01)	1	1	39,000		38,000
001					970,000		
A01153	Special pay						61,000
A012	TOTAL ALLOWANCES				<u>7,501,200</u>	<u>4,988,825</u>	<u>8,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,497,200</u>	<u>4,984,825</u>	<u>8,961,000</u>
A01202	House rent Allowance				<u>1,096,000</u>	<u>614,657</u>	<u>1,121,000</u>
001	House Rent Allowance				1,096,000		1,121,000
A01205	Dearness Allowance				<u>289,000</u>	<u>272,374</u>	<u>268,000</u>
001	Dearness Allowance 15%				289,000		268,000
A01209	Special Additional Allowance				<u>114,000</u>	<u>124,439</u>	<u>116,000</u>
001	Special Additional Allowance 20%						116,000
A0120D	Integrated allowance					1,365	4,000
A0120F	Mobility Allowance				<u>274,000</u>	<u>173,738</u>	<u>2,376,000</u>
001	Mobility Allowance						2,376,000
A0120P	Adhoc Relief 2009				<u>880,000</u>	<u>623,982</u>	<u>848,000</u>
001	Adhoc Relief 2009						848,000
A0120X	Ad - hoc Allowance - 2010				<u>2,594,000</u>	<u>1,715,099</u>	<u>2,464,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						2,464,000
A01216	Qualification allowance				8,000	7,280	7,000
A01217	Medical allowance				1,277,200	596,390	763,000
A01232	Performance evaluation allowance					266,400	
A01238	Charge allowance				23,000	24,000	18,000
A01244	Adhoc relief				<u>227,000</u>	<u>208,692</u>	<u>194,000</u>
001	Adhoc Relief				227,000		194,000
A01253	Science Teaching Allowance				47,000	24,140	22,000
A01262	Special Relief Allowance				<u>245,000</u>	<u>233,754</u>	<u>222,000</u>
001	Special Relief Allowance 15%						222,000
A01270	Other				<u>423,000</u>	<u>98,515</u>	<u>538,000</u>
015	30% S.S.B.to Contract Employees				423,000		538,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance				4,000	4,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
PRINCIPAL GHSS JALALPUR SHARIF				12,689,200	8,931,106	14,232,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>7,727,850</u>	<u>6,779,316</u>	<u>14,316,000</u>
A011	TOTAL PAY		22	43	<u>3,399,000</u>	<u>3,298,809</u>	<u>6,210,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	23	<u>2,469,000</u>	<u>2,434,455</u>	<u>4,134,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>23</u>	<u>2,469,000</u>	<u>2,434,455</u>	<u>4,134,000</u>
H042	Head Master (BPS-18)			1			335,000
S499	Senior Headmaster (BPS-18)		1		561,000		
S085	Secondary School Teacher (BPS-17)		3	6	858,000		1,394,000
H042	Head Master (BPS-16)						335,000
I059	I.T Computer Teacher (BPS-16)		1	2	104,000		190,000
S085	Secondary School Teacher (BPS-16)		6	14	814,000		1,880,000
S448	Science & Math Teacher (BPS-16) (SMT)		1		132,000		
001	Basic Pay				2,469,000		4,134,000
A011-2	TOTAL PAY OF OTHER STAFF		10	20	<u>930,000</u>	<u>864,354</u>	<u>2,076,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>20</u>	<u>930,000</u>	<u>864,354</u>	<u>2,076,000</u>
E137	E.S.T(General) (BPS-15)		1	2	136,000		282,000
O063	Oriental Teacher (BPS-14)		2	4	296,000		772,000
D249	Drawing Master (BPS-12)		1	2	117,000		244,000
I059	I.T Computer Teacher (BPS-07)			2			106,000
I060	IT Computer Lab Incharge (BPS-07)		1		53,000		
J019	Junior Clerk (BPS-07)		1	2	76,000		156,000
N006	Naib Qasid (BPS-03)		2	4	144,000		296,000
C256	Class IV (BPS-02)		1	2	66,000		136,000
L006	Laboratory Attendant (BPS-02)		1	2	42,000		84,000
001					930,000		

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>4,328,850</u>	<u>3,480,507</u>	<u>8,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,324,850</u>	<u>3,476,507</u>	<u>8,106,000</u>
A01202	House rent Allowance			<u>470,000</u>	<u>415,581</u>	<u>940,000</u>
001	House Rent Allowance			470,000		940,000
A01205	Dearness Allowance			<u>266,000</u>	<u>194,874</u>	<u>510,000</u>
001	Dearness Allowance 15%			266,000		510,000
A01209	Special Additional Allowance			<u>108,000</u>	<u>119,884</u>	<u>216,000</u>
001	Special Additional Allowance 20%					216,000
A0120D	Integrated allowance				2,040	8,000
A0120F	Mobility Allowance			<u>173,000</u>	<u>131,104</u>	<u>480,000</u>
001	Mobility Allowance					480,000
A0120P	Adhoc Relief 2009			<u>576,000</u>	<u>476,111</u>	<u>1,060,000</u>
001	Adhoc Relief 2009					1,060,000
A0120X	Ad - hoc Allowance - 2010			<u>1,699,500</u>	<u>1,267,762</u>	<u>2,850,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					2,850,000
A01216	Qualification allowance			22,000	8,680	44,000
A01217	Medical allowance			<u>541,350</u>	<u>373,266</u>	<u>820,000</u>
001				166,000		
A01226	Computer allowance					44,000
A01238	Charge allowance			15,000	10,626	30,000
A01244	Adhoc relief			<u>205,000</u>	<u>170,030</u>	<u>410,000</u>
001	Adhoc Relief			205,000		410,000
A01253	Science Teaching Allowance			22,000	13,000	44,000
A01262	Special Relief Allowance			<u>205,000</u>	<u>170,030</u>	<u>410,000</u>
001	Special Relief Allowance 15%					410,000
A01270	Other			<u>22,000</u>	<u>123,519</u>	<u>240,000</u>
001	Others					196,000
015	30% S.S.B.to Contract Employees			22,000		44,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of				<u>400,000</u>	
	G. Serv. who expire					
001	Financial Assistance				400,000	
H M GHS DHARYALA JALIP				7,727,850	7,179,316	14,316,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,784,000</u>	<u>3,350,586</u>	<u>3,368,000</u>
A011	TOTAL PAY		13	15	<u>1,522,000</u>	<u>1,362,155</u>	<u>1,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>1,051,000</u>	<u>702,565</u>	<u>917,000</u>
A01101	Total Basic Pay		6	2	<u>1,051,000</u>	<u>702,565</u>	<u>917,000</u>
H042	Head Master	(BPS-18)	1	1	350,000		362,000
S085	Secondary School Teacher	(BPS-16)	1	6	183,000		555,000
S569	Senior Secondary Educator	(BPS-16)	4		518,000		
001	Basic Pay				1,051,000		917,000
A011-2	TOTAL PAY OF OTHER STAFF		2	8	<u>471,000</u>	<u>659,590</u>	<u>471,000</u>
A01151	Total Basic Pay		2	8	<u>471,000</u>	<u>659,590</u>	<u>471,000</u>
D249	Drawing Master	(BPS-14)	1	1	116,000		121,000
J019	Junior Clerk	(BPS-07)	1	1	91,000		94,000
N006	Naib Qasid	(BPS-03)		2			73,000
C112	Chowkidar	(BPS-02)	1		44,000		
C256	Class IV	(BPS-02)		2			78,000
L006	Laboratory Attendant	(BPS-02)	1		67,000		
L169	L.A	(BPS-02)		1			69,000
N006	Naib Qasid	(BPS-02)	2		111,000		
S309	Sweeper Jamadar	(BPS-02)	1		42,000		
C112	Chowkidar	(BPS-01)		1			36,000
001					471,000		
A012	TOTAL ALLOWANCES				<u>1,262,000</u>	<u>1,988,431</u>	<u>1,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,255,000</u>	<u>1,981,431</u>	<u>1,980,000</u>
A01202	House rent Allowance				<u>264,000</u>	<u>238,145</u>	<u>263,000</u>
001	House Rent Allowance				264,000		263,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>107,000</u>	<u>82,844</u>	<u>79,000</u>
001	Dearness Allowance 15%			107,000		79,000
A01209	Special Additional Allowance			<u>105,000</u>	<u>83,098</u>	<u>81,000</u>
001	Special Additional Allowance 20%					81,000
A0120D	Integrated allowance				3,870	8,000
A0120F	Mobility Allowance			<u>86,000</u>	<u>66,920</u>	<u>87,000</u>
001	Mobility Allowance					87,000
A0120P	Adhoc Relief 2009			<u>274,000</u>	<u>245,031</u>	<u>259,000</u>
001	Adhoc Relief 2009					259,000
A0120X	Ad - hoc Allowance - 2010				<u>674,563</u>	<u>661,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					661,000
A01217	Medical allowance			<u>78,000</u>	<u>229,949</u>	<u>206,000</u>
001				78,000		
A01238	Charge allowance			14,000	15,298	15,000
A01244	Adhoc relief			<u>102,000</u>	<u>81,248</u>	<u>87,000</u>
001	Adhoc Relief			102,000		87,000
A01253	Science Teaching Allowance			14,000	14,440	15,000
A01262	Special Relief Allowance			<u>102,000</u>	<u>89,769</u>	<u>78,000</u>
001	Special Relief Allowance 15%					78,000
A01270	Other			<u>109,000</u>	<u>156,256</u>	<u>141,000</u>
001	Others					141,000
015	30% S.S.B.to Contract Employees			109,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	
A012AE	Integrated allowance			7,000	7,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001	Financial Assistance					200,000
H M GHS PINANWAL				2,784,000	3,350,586	3,568,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>8,705,650</u>	<u>4,922,364</u>	<u>8,766,000</u>
A011	TOTAL PAY		31	33	<u>3,895,000</u>	<u>2,029,148</u>	<u>4,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	29	<u>3,751,000</u>	<u>1,954,340</u>	<u>4,458,000</u>
A01101	Total Basic Pay		<u>28</u>	<u>29</u>	<u>3,751,000</u>	<u>1,941,932</u>	<u>4,378,000</u>
P133	Principal	(BPS-19)	1	1	236,000		243,000
S438	Senior Subject Specialist	(BPS-19)		1			243,000
S085	Secondary School Teacher	(BPS-18)		1			262,000
S438	Senior Subject Specialist	(BPS-18)	6	5	930,000		807,000
S085	Secondary School Teacher	(BPS-17)	2	1	467,000		239,000
S277	Subject Specialist	(BPS-17)	9	9	1,233,000		1,523,000
D001	D.P.E.	(BPS-16)	1	1	73,000		76,000
E579	Elementary School Teacher (Technical)	(BPS-16)		1			76,000
I059	I.T Computer Teacher	(BPS-16)		1			83,000
S085	Secondary School Teacher	(BPS-16)	9	4	812,000		228,000
S569	Senior Secondary Educator	(BPS-16)		4			598,000
001	Basic Pay				3,751,000		4,378,000
A01102	Personal pay					12,408	80,000
A011-2	TOTAL PAY OF OTHER STAFF		3	4	<u>144,000</u>	<u>74,808</u>	<u>334,000</u>
A01151	Total Basic Pay		<u>3</u>	<u>4</u>	<u>144,000</u>	<u>74,808</u>	<u>334,000</u>
O063	Oriental Teacher	(BPS-14)		1			186,000
J019	Junior Clerk	(BPS-07)	1	1	42,000		44,000
C112	Chowkidar	(BPS-02)	1	1	66,000		68,000
N006	Naib Qasid	(BPS-02)	1		36,000		
C256	Class IV	(BPS-01)		1			36,000
001					144,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	TOTAL ALLOWANCES			<u>4,810,650</u>	<u>2,893,216</u>	<u>3,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,806,650</u>	<u>2,889,216</u>	<u>3,974,000</u>
A01202	House rent Allowance			<u>687,000</u>	<u>332,429</u>	<u>1,032,000</u>
001	House Rent Allowance			687,000		1,032,000
A01205	Dearness Allowance			<u>104,000</u>	<u>136,561</u>	<u>186,000</u>
001	Dearness Allowance 15%			104,000		186,000
A01209	Special Additional Allowance			<u>39,000</u>	<u>95,852</u>	<u>48,000</u>
001	Special Additional Allowance 20%					48,000
A0120D	Integrated allowance				1,020	
A0120F	Mobility Allowance			<u>302,000</u>	<u>97,695</u>	<u>302,000</u>
001	Mobility Allowance					302,000
A0120P	Adhoc Relief 2009			<u>629,000</u>	<u>325,284</u>	<u>451,000</u>
001	Adhoc Relief 2009					451,000
A0120X	Ad - hoc Allowance - 2010			<u>1,947,500</u>	<u>961,854</u>	<u>225,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					225,000
A01217	Medical allowance			<u>847,150</u>	<u>315,898</u>	<u>690,000</u>
001				283,000		
A01224	Entertainment allowance					<u>4,000</u>
001	Entertainment Allowance					4,000
A01232	Performance evaluation allowance				302,000	
A01238	Charge allowance			18,000	18,000	18,000
A01239	Special allowance					<u>151,000</u>
001	Special Allowance					151,000
A01244	Adhoc relief			<u>85,000</u>	<u>106,116</u>	
001	Adhoc Relief			85,000		
A01253	Science Teaching Allowance			14,000	14,440	7,000
A01262	Special Relief Allowance			<u>85,000</u>	<u>121,243</u>	<u>151,000</u>
001	Special Relief Allowance 15%					151,000
A01270	Other			<u>49,000</u>	<u>60,824</u>	<u>709,000</u>
015	30% S.S.B.to Contract Employees			49,000		709,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6082	PRINCIPAL GHSS DOMELI					
PRINCIPAL GHSS DOMELI				8,705,650	4,922,364	8,766,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,542,350</u>	<u>3,676,764</u>	<u>3,753,000</u>
A011	TOTAL PAY		11	11	<u>1,506,000</u>	<u>1,574,158</u>	<u>1,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,169,000</u>	<u>1,236,861</u>	<u>1,276,000</u>
A01101	Total Basic Pay		2	2	<u>1,169,000</u>	<u>1,195,347</u>	<u>1,276,000</u>
H045	Head Mistress	(BPS-18)		1			363,000
H042	Head Master	(BPS-17)	1		296,000		
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	5	6	797,000		913,000
001	Basic Pay				1,169,000		1,276,000
A01102	Personal pay					41,514	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>337,000</u>	<u>337,297</u>	<u>359,000</u>
A01151	Total Basic Pay		4	4	<u>337,000</u>	<u>337,297</u>	<u>359,000</u>
D249	Drawing Master	(BPS-14)	1	1	107,000		117,000
J019	Junior Clerk	(BPS-07)	1	1	94,000		99,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		74,000
L006	Laboratory Attendant	(BPS-02)	1		66,000		
L169	L.A	(BPS-02)		1			69,000
001					337,000		
A012	TOTAL ALLOWANCES				<u>2,036,350</u>	<u>2,102,606</u>	<u>2,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,034,350</u>	<u>2,100,606</u>	<u>2,116,000</u>
A01202	House rent Allowance				<u>219,000</u>	<u>199,366</u>	<u>244,000</u>
001	House Rent Allowance				219,000		244,000
A01205	Dearness Allowance				<u>127,000</u>	<u>134,443</u>	<u>126,000</u>
001	Dearness Allowance 15%				127,000		126,000
A01209	Special Additional Allowance				<u>58,000</u>	<u>66,496</u>	<u>63,000</u>
001	Special Additional Allowance 20%						63,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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				
A0120D	Integrated allowance				1,020	
A0120F	Mobility Allowance			86,000	64,355	87,000
001	Mobility Allowance					87,000
A0120P	Adhoc Relief 2009			296,000	276,975	291,000
001	Adhoc Relief 2009					291,000
A0120X	Ad - hoc Allowance - 2010			753,000	714,958	792,000
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allownce 2010					792,000
A01217	Medical allowance			237,350	245,172	232,000
001				60,000		
A01232	Performance evaluation allowance				114,000	
A01238	Charge allowance			14,000	14,440	14,000
A01244	Adhoc relief			104,000	110,591	103,000
001	Adhoc Relief			104,000		103,000
A01253	Science Teaching Allowance			14,000	26,760	15,000
A01262	Special Relief Allowance			104,000	109,414	104,000
001	Special Relief Allowance 15%					104,000
A01270	Other			22,000	22,616	45,000
001	Others					45,000
015	30% S.S.B.to Contract Employees			22,000		
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					22,000
A032	TOTAL COMMUNICATIONS					12,000
A03201	Postage and telegraph					2,000
A03202	Telephone and trunk call					10,000
A033	TOTAL UTILITIES					10,000
A03303	Electricity					10,000
001	Electricity Bill of Office					10,000
H M GHS PARI DERVEZA				3,542,350	3,676,764	3,775,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,774,850</u>	<u>2,968,187</u>	<u>3,072,000</u>
A011	TOTAL PAY		9	9	<u>1,236,000</u>	<u>1,284,096</u>	<u>1,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>809,000</u>	<u>767,163</u>	<u>851,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>809,000</u>	<u>767,163</u>	<u>851,000</u>
H042	Head Master (BPS-18)		1	1	316,000		340,000
S085	Secondary School Teacher (BPS-17)			1			218,000
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)		2	1	417,000		217,000
S569	Senior Secondary Educator (BPS-16)		1		76,000		
001	Basic Pay				809,000		851,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>427,000</u>	<u>516,933</u>	<u>438,000</u>
A01151	Total Basic Pay		<u>5</u>	<u>5</u>	<u>427,000</u>	<u>516,933</u>	<u>438,000</u>
D249	Drawing Master (BPS-14)		1	1	139,000		144,000
J019	Junior Clerk (BPS-07)		1	1	89,000		92,000
N006	Naib Qasid (BPS-03)		1	1	69,000		70,000
C256	Class IV (BPS-02)		1	1	64,000		65,000
L006	Laboratory Attendant (BPS-02)		1	1	66,000		67,000
001					427,000		
A012	TOTAL ALLOWANCES				<u>1,538,850</u>	<u>1,684,091</u>	<u>1,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,536,850</u>	<u>1,682,091</u>	<u>1,783,000</u>
A01202	House rent Allowance				<u>175,000</u>	<u>155,805</u>	<u>187,000</u>
001	House Rent Allowance				175,000		187,000
A01205	Dearness Allowance				<u>108,000</u>	<u>125,019</u>	<u>154,000</u>
001	Dearness Allowance 15%				108,000		154,000
A01209	Special Additional Allowance				<u>46,000</u>	<u>46,339</u>	<u>46,000</u>
001	Special Additional Allowance 20%						46,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A0120D	Integrated allowance			1,020	2,000
A0120F	Mobility Allowance		<u>54,000</u>	<u>48,195</u>	<u>154,000</u>
001	Mobility Allowance				154,000
A0120P	Adhoc Relief 2009		<u>247,000</u>	<u>220,975</u>	<u>235,000</u>
001	Adhoc Relief 2009				235,000
A0120X	Ad - hoc Allowance - 2010		<u>618,000</u>	<u>580,796</u>	<u>613,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				613,000
A01217	Medical allowance		171,850	172,485	180,000
A01232	Performance evaluation allowance			126,400	
A01238	Charge allowance		7,000	15,140	14,000
A01244	Adhoc relief		<u>88,000</u>	<u>87,878</u>	<u>88,000</u>
001	Adhoc Relief		88,000		88,000
A01262	Special Relief Allowance			<u>96,650</u>	<u>88,000</u>
001	Special Relief Allowance 15%				88,000
A01270	Other		<u>22,000</u>	<u>5,389</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>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance		2,000	2,000	
H M GHS SURUGDHAN			2,774,850	2,968,187	3,072,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,523,900</u>	<u>2,042,154</u>	<u>2,675,000</u>
A011	TOTAL PAY		12	12	<u>919,000</u>	<u>868,892</u>	<u>1,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>506,000</u>	<u>507,131</u>	<u>721,000</u>
A01101	Total Basic Pay		5	5	<u>506,000</u>	<u>507,131</u>	<u>721,000</u>
H042	Head Master	(BPS-17)	1	1	118,000		311,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		84,000
S085	Secondary School Teacher	(BPS-16)	1	1	169,000		180,000
S568	Senior Science Math Teacher	(BPS-16)	1		73,000		
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
S085	Secondary School Teacher	Class IV (Contract)		2			146,000
001	Basic Pay				506,000		721,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>413,000</u>	<u>361,761</u>	<u>433,000</u>
A01151	Total Basic Pay		2	2	<u>413,000</u>	<u>361,761</u>	<u>433,000</u>
E116	EST / SESE	(BPS-14)		1			69,000
S566	Senior Elementry School Educator	(BPS-14)	1		59,000		
D249	Drawing Master	(BPS-09)	1	1	59,000		59,000
J019	Junior Clerk	(BPS-07)	1	1	79,000		83,000
N006	Naib Qasid	(BPS-03)	2		111,000		
L006	Laboratory Attendant	(BPS-02)	1		67,000		
C256	Class IV	(BPS-01)	1	1	38,000		38,000
L006	Laboratory Attendant	(BPS-01)		1			69,000
N006	Naib Qasid	Class IV (Contract)		2			115,000
001					413,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A012	TOTAL ALLOWANCES		<u>1,604,900</u>	<u>1,173,262</u>	<u>1,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,600,900</u>	<u>1,169,262</u>	<u>1,521,000</u>
A01202	House rent Allowance		<u>182,000</u>	<u>149,900</u>	<u>225,000</u>
001	House Rent Allowance		182,000		225,000
A01205	Dearness Allowance		<u>100,000</u>	<u>63,419</u>	<u>63,000</u>
001	Dearness Allowance 15%		100,000		63,000
A01209	Special Additional Allowance		<u>35,000</u>	<u>26,133</u>	<u>29,000</u>
001	Special Additional Allowance 20%				29,000
A0120D	Integrated allowance			1,365	4,000
A0120F	Mobility Allowance		<u>76,000</u>	<u>45,265</u>	<u>76,000</u>
001	Mobility Allowance				76,000
A0120P	Adhoc Relief 2009		<u>183,000</u>	<u>154,410</u>	<u>209,000</u>
001	Adhoc Relief 2009				209,000
A0120X	Ad - hoc Allowance - 2010		<u>459,500</u>	<u>382,860</u>	<u>537,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				537,000
A01216	Qualification allowance		7,000	700	
A01217	Medical allowance		145,400	145,466	184,000
A01238	Charge allowance		14,000	34,856	14,000
A01239	Special allowance				<u>61,000</u>
001	Special Allowance				61,000
A01244	Adhoc relief		<u>128,000</u>	<u>53,760</u>	<u>51,000</u>
001	Adhoc Relief		128,000		51,000
A01253	Science Teaching Allowance		14,000	7,880	7,000
A01262	Special Relief Allowance		128,000	57,491	
A01270	Other		<u>129,000</u>	<u>45,757</u>	<u>61,000</u>
015	30% S.S.B.to Contract Employees		129,000		61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance		4,000	4,000	
H M GHS DEWAN E HAZOORI			2,523,900	2,042,154	2,675,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,124,700</u>	<u>1,158,175</u>	<u>1,716,000</u>
A011	TOTAL PAY		11	11	<u>875,000</u>	<u>487,100</u>	<u>893,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>428,000</u>	<u>111,209</u>	<u>435,000</u>
A01101	Total Basic Pay		5	5	<u>428,000</u>	<u>111,209</u>	<u>435,000</u>
H042	Head Master (BPS-17)		1	1	124,000		124,000
I059	I.T Computer Teacher (BPS-16)		1		76,000		
S085	Secondary School Teacher (BPS-16)		2	4	152,000		311,000
S448	Science & Math Teacher (BPS-16) (SMT)		1		76,000		
001	Basic Pay				428,000		435,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>447,000</u>	<u>375,891</u>	<u>458,000</u>
A01151	Total Basic Pay		6	6	<u>447,000</u>	<u>375,891</u>	<u>458,000</u>
A078	Arabic Teacher (BPS-14)		1	1	62,000		62,000
D249	Drawing Master (BPS-14)		1	1	139,000		144,000
J019	Junior Clerk (BPS-07)		1	1	44,000		44,000
N006	Naib Qasid (BPS-03)		1		70,000		
C112	Chowkidar (BPS-02)		1	1	66,000		68,000
L006	Laboratory Attendant (BPS-02)		1	1	66,000		68,000
N006	Naib Qasid (BPS-02)			1			72,000
001					447,000		
A012	TOTAL ALLOWANCES				<u>1,249,700</u>	<u>671,075</u>	<u>823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,245,700</u>	<u>667,075</u>	<u>823,000</u>
A01202	House rent Allowance				<u>204,000</u>	<u>93,022</u>	<u>204,000</u>
001	House Rent Allowance				204,000		204,000
A01205	Dearness Allowance				<u>31,000</u>	<u>31,312</u>	<u>32,000</u>
001	Dearness Allowance 15%				31,000		32,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>22,000</u>	<u>21,953</u>	<u>20,000</u>
001	Special Additional Allowance 20%					20,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>76,000</u>	<u>23,530</u>	<u>76,000</u>
001	Mobility Allowance					76,000
A0120P	Adhoc Relief 2009			<u>165,000</u>	<u>96,420</u>	<u>90,000</u>
001	Adhoc Relief 2009					90,000
A0120X	Ad - hoc Allowance - 2010			<u>437,500</u>	<u>239,866</u>	<u>205,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					205,000
A01217	Medical allowance			<u>199,200</u>	<u>81,037</u>	<u>116,000</u>
001				132,000		
A01238	Charge allowance			14,000	13,280	15,000
A01244	Adhoc relief			<u>57,000</u>	<u>28,747</u>	<u>27,000</u>
001	Adhoc Relief			57,000		27,000
A01253	Science Teaching Allowance			14,000	1,400	7,000
A01262	Special Relief Allowance			<u>26,000</u>	<u>25,647</u>	<u>27,000</u>
001	Special Relief Allowance 15%					27,000
A01270	Other				8,821	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
H M GHS KARUNTA				2,124,700	1,158,175	1,716,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,883,750</u>	<u>2,584,298</u>	<u>2,588,000</u>
A011	TOTAL PAY		10	10	<u>1,261,000</u>	<u>1,251,064</u>	<u>1,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>875,000</u>	<u>924,911</u>	<u>724,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>875,000</u>	<u>924,911</u>	<u>724,000</u>
H042	Head Master	(BPS-18)	1	1	360,000		351,000
S085	Secondary School Teacher	(BPS-17)	2	1	442,000		221,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		76,000
S085	Secondary School Teacher	(BPS-16)		1			76,000
001	Basic Pay				875,000		724,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>386,000</u>	<u>326,153</u>	<u>396,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>386,000</u>	<u>326,153</u>	<u>396,000</u>
D249	Drawing Master	(BPS-14)	1	1	59,000		62,000
J019	Junior Clerk	(BPS-07)	1	1	89,000		92,000
N006	Naib Qasid	(BPS-03)	1	1	69,000		70,000
C256	Class IV	(BPS-02)	1	1	66,000		67,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		68,000
C112	Chowkidar	(BPS-01)	1	1	36,000		37,000
001					386,000		
A012	TOTAL ALLOWANCES				<u>1,622,750</u>	<u>1,333,234</u>	<u>1,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,620,750</u>	<u>1,331,234</u>	<u>1,468,000</u>
A01202	House rent Allowance				<u>213,000</u>	<u>162,597</u>	<u>200,000</u>
001	House Rent Allowance				213,000		200,000
A01205	Dearness Allowance				<u>97,000</u>	<u>89,897</u>	<u>77,000</u>
001	Dearness Allowance 15%				97,000		77,000
A01209	Special Additional Allowance				<u>45,000</u>	<u>44,771</u>	<u>33,000</u>
001	Special Additional Allowance 20%						33,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>43,000</u>	<u>24,145</u>	<u>43,000</u>
001	Mobility Allowance					43,000
A0120P	Adhoc Relief 2009			<u>209,000</u>	<u>170,843</u>	<u>191,000</u>
001	Adhoc Relief 2009					191,000
A0120X	Ad - hoc Allowance - 2010			<u>630,500</u>	<u>507,437</u>	<u>534,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					534,000
A01217	Medical allowance			176,250	160,100	175,000
A01238	Charge allowance			14,000	19,060	14,000
A01244	Adhoc relief			<u>80,000</u>	<u>66,713</u>	<u>64,000</u>
001	Adhoc Relief			80,000		64,000
A01262	Special Relief Allowance			<u>80,000</u>	<u>73,679</u>	<u>63,000</u>
001	Special Relief Allowance 15%					63,000
A01270	Other			<u>33,000</u>	<u>10,972</u>	<u>72,000</u>
015	30% S.S.B.to Contract Employees			33,000		72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS PHULREY SYEDAN				2,883,750	2,584,298	2,588,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,991,650</u>	<u>1,351,913</u>	<u>1,954,000</u>
A011	TOTAL PAY		9	9	<u>816,000</u>	<u>513,978</u>	<u>807,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>521,000</u>	<u>315,818</u>	<u>508,000</u>
A01101	Total Basic Pay		4	4	<u>521,000</u>	<u>315,818</u>	<u>508,000</u>
H045	Head Mistress (BPS-17)		1		123,000		
S042	Seasonal Tail Guage Reader (BPS-17)			1			124,000
I059	I.T Computer Teacher (BPS-16)		1	1	76,000		76,000
S085	Secondary School Teacher (BPS-16)		2	2	322,000		308,000
001	Basic Pay				521,000		508,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>295,000</u>	<u>198,160</u>	<u>299,000</u>
A01151	Total Basic Pay		5	5	<u>295,000</u>	<u>198,160</u>	<u>299,000</u>
D249	Drawing Master (BPS-14)		1	1	62,000		62,000
J019	Junior Clerk (BPS-07)		1	1	44,000		44,000
N006	Naib Qasid (BPS-03)		1	1	69,000		71,000
L006	Laboratory Attendant (BPS-02)		1		63,000		
L169	L.A (BPS-02)			1			64,000
W019	Water Carrier (BPS-02)		1	1	57,000		58,000
001					295,000		
A012	TOTAL ALLOWANCES				<u>1,175,650</u>	<u>837,935</u>	<u>1,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,173,650</u>	<u>835,935</u>	<u>1,147,000</u>
A01202	House rent Allowance				<u>165,000</u>	<u>85,598</u>	<u>179,000</u>
001	House Rent Allowance				165,000		179,000
A01205	Dearness Allowance				<u>77,000</u>	<u>42,454</u>	<u>68,000</u>
001	Dearness Allowance 15%				77,000		68,000
A01209	Special Additional Allowance				<u>33,000</u>	<u>28,615</u>	<u>33,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%					33,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>29,720</u>	<u>54,000</u>
001	Mobility Allowance					54,000
A0120P	Adhoc Relief 2009			<u>153,000</u>	<u>140,803</u>	<u>135,000</u>
001	Adhoc Relief 2009					135,000
A0120X	Ad - hoc Allowance - 2010			<u>408,000</u>	<u>253,022</u>	<u>396,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					396,000
A01217	Medical allowance			128,650	92,935	132,000
A01232	Performance evaluation allowance				42,000	
A01238	Charge allowance				9,240	15,000
A01244	Adhoc relief			<u>61,000</u>	<u>40,854</u>	<u>54,000</u>
001	Adhoc Relief			61,000		54,000
A01262	Special Relief Allowance			<u>61,000</u>	<u>40,854</u>	<u>54,000</u>
001	Special Relief Allowance 15%					54,000
A01270	Other			<u>22,000</u>	<u>28,820</u>	<u>25,000</u>
001	Others					3,000
015	30% S.S.B.to Contract Employees			22,000		22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS MIANI BALA				1,991,650	1,351,913	1,954,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,994,400</u>	<u>1,741,672</u>	<u>1,633,000</u>
A011	TOTAL PAY		11	11	<u>867,000</u>	<u>774,668</u>	<u>841,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>486,000</u>	<u>522,580</u>	<u>503,000</u>
A01101	Total Basic Pay		5	5	<u>486,000</u>	<u>522,580</u>	<u>451,000</u>
H042	Head Master	(BPS-17)	1	1	124,000		124,000
I059	I.T Computer Teacher	(BPS-16)	1	1	77,000		82,000
S085	Secondary School Teacher	(BPS-16)	3	3	285,000		245,000
001	Basic Pay				486,000	522,580	451,000
A01102	Personal pay						52,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>381,000</u>	<u>252,088</u>	<u>338,000</u>
A01151	Total Basic Pay		6	6	<u>381,000</u>	<u>252,088</u>	<u>338,000</u>
A078	Arabic Teacher	(BPS-14)	1		62,000		
D249	Drawing Master	(BPS-14)	1	1	62,000		62,000
E137	E.S.T(General)	(BPS-14)		1			62,000
J019	Junior Clerk	(BPS-07)	1	1	90,000		44,000
C256	Class IV	(BPS-02)	1	1	64,000		65,000
L006	Laboratory Attendant	(BPS-02)		1			40,000
N006	Naib Qasid	(BPS-02)	1	1	64,000		65,000
L006	Laboratory Attendant	(BPS-01)	1		39,000		
001					381,000		
A012	TOTAL ALLOWANCES				<u>1,127,400</u>	<u>967,004</u>	<u>792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,125,400</u>	<u>965,004</u>	<u>792,000</u>
A01202	House rent Allowance				<u>204,000</u>	<u>142,420</u>	<u>204,000</u>
001	House Rent Allowance				204,000	142,420	204,000
A01205	Dearness Allowance				<u>33,000</u>	<u>45,500</u>	<u>25,000</u>
001	Dearness Allowance 15%				33,000	45,500	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance				<u>38,060</u>	<u>17,000</u>
001	Special Additional Allowance 20%				38,060	17,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>76,000</u>	<u>33,340</u>	<u>76,000</u>
001	Mobility Allowance				33,340	76,000
A0120P	Adhoc Relief 2009			<u>92,000</u>	<u>128,530</u>	<u>66,000</u>
001	Adhoc Relief 2009				128,530	66,000
A0120X	Ad - hoc Allowance - 2010			<u>433,500</u>	<u>229,950</u>	<u>205,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				229,950	205,000
A01217	Medical allowance			<u>195,900</u>	<u>90,100</u>	<u>120,000</u>
001				120,000		
A01232	Performance evaluation allowance				52,800	
A01236	Deputation allowance				33,000	
A01238	Charge allowance			15,000	12,840	15,000
A01244	Adhoc relief			<u>27,000</u>	<u>41,760</u>	<u>20,000</u>
001	Adhoc Relief			27,000	41,760	20,000
A01253	Science Teaching Allowance			22,000	15,680	22,000
A01262	Special Relief Allowance			<u>27,000</u>	<u>42,430</u>	<u>20,000</u>
001	Special Relief Allowance 15%				42,430	20,000
A01270	Other				57,574	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS KOT DHAMIAK				1,994,400	1,741,672	1,633,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,650,850</u>	<u>1,479,249</u>	<u>1,761,000</u>
A011	TOTAL PAY		6	2	<u>661,000</u>	<u>623,824</u>	<u>770,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>549,000</u>	<u>552,036</u>	<u>657,000</u>
A01101	Total Basic Pay		4	5	<u>549,000</u>	<u>552,036</u>	<u>657,000</u>
H042	Head Master	(BPS-18)	1	1	318,000		329,000
S085	Secondary School Teacher	(BPS-16)	2	2	154,000		164,000
S569	Senior Secondary Educator	(BPS-16)	1	2	77,000		164,000
001	Basic Pay				549,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>112,000</u>	<u>71,788</u>	<u>113,000</u>
A01151	Total Basic Pay		2	2	<u>112,000</u>	<u>71,788</u>	<u>113,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
N006	Naib Qasid	(BPS-03)	1	1	68,000		69,000
001					112,000		
A012	TOTAL ALLOWANCES				<u>989,850</u>	<u>855,425</u>	<u>991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>987,850</u>	<u>851,445</u>	<u>989,000</u>
A01202	House rent Allowance				<u>158,000</u>	<u>128,341</u>	<u>158,000</u>
001	House Rent Allowance				158,000		158,000
A01205	Dearness Allowance				<u>34,000</u>	<u>33,716</u>	<u>34,000</u>
001	Dearness Allowance 15%				34,000		34,000
A01209	Special Additional Allowance				<u>14,000</u>	<u>13,226</u>	<u>14,000</u>
001	Special Additional Allowance 20%						14,000
A0120F	Mobility Allowance				<u>54,000</u>	<u>41,850</u>	<u>54,000</u>
001	Mobility Allowance						54,000
A0120P	Adhoc Relief 2009					<u>117,390</u>	<u>133,000</u>
001	Adhoc Relief 2009						133,000
A0120X	Ad - hoc Allowance - 2010				<u>330,500</u>	<u>306,614</u>	<u>356,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowncce 2010						356,000
A01216	Qualification allowance				2,000	200	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01217	Medical allowance			119,350	94,644	115,000
A01238	Charge allowance			15,000	14,460	15,000
A01244	Adhoc relief			<u>159,000</u>	<u>41,626</u>	<u>28,000</u>
001	Adhoc Relief			159,000		28,000
A01253	Science Teaching Allowance			30,000	3,000	30,000
A01262	Special Relief Allowance			<u>28,000</u>	<u>27,435</u>	<u>28,000</u>
001	Special Relief Allowance 15%					28,000
A01270	Other			<u>44,000</u>	<u>28,943</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees			44,000		22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>3,980</u>	<u>2,000</u>
A01299	Others				1,980	
A012AE	Integrated allowance			2,000	2,000	2,000
H M GHS LEHRI				1,650,850	1,479,249	1,761,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>7,038,950</u>	<u>5,879,059</u>	<u>7,039,000</u>
A011	TOTAL PAY		24	24	<u>2,701,000</u>	<u>2,415,347</u>	<u>3,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>2,193,000</u>	<u>2,060,225</u>	<u>2,447,000</u>
A01101	Total Basic Pay		15	15	<u>2,193,000</u>	<u>2,060,225</u>	<u>2,297,000</u>
H042	Head Master	(BPS-17)	1	1	118,000		127,000
S085	Secondary School Teacher	(BPS-17)	1	14	229,000		2,170,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	11		1,694,000		
S568	Senior Science Math Teacher	(BPS-16)	1		76,000		
001	Basic Pay				2,193,000		2,297,000
A01102	Personal pay						150,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>508,000</u>	<u>355,122</u>	<u>630,000</u>
A01151	Total Basic Pay		9	9	<u>508,000</u>	<u>355,122</u>	<u>630,000</u>
D249	Drawing Master	(BPS-14)	1		89,000		
O063	Oriental Teacher	(BPS-14)	2	2	169,000		266,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			64,000
P318	Physical Education Teacher	(BPS-14)	1		59,000		
D249	Drawing Master	(BPS-09)		1			88,000
J019	Junior Clerk	(BPS-07)	1	1	42,000		48,000
N006	Naib Qasid	(BPS-02)	1		41,000		
C112	Chowkidar	(BPS-01)	1		36,000		
C256	Class IV	(BPS-01)	2	4	72,000		164,000
001					508,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>4,337,950</u>	<u>3,463,712</u>	<u>3,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,333,950</u>	<u>3,459,712</u>	<u>3,962,000</u>
A01202	House rent Allowance			<u>485,000</u>	<u>410,357</u>	<u>550,000</u>
001	House Rent Allowance			485,000		550,000
A01205	Dearness Allowance			<u>215,000</u>	<u>168,281</u>	<u>250,000</u>
001	Dearness Allowance 15%			215,000		250,000
A01209	Special Additional Allowance			<u>87,000</u>	<u>122,781</u>	<u>80,000</u>
001	Special Additional Allowance 20%					80,000
A0120D	Integrated allowance				1,500	4,000
A0120F	Mobility Allowance			<u>325,000</u>	<u>184,915</u>	<u>200,000</u>
001	Mobility Allowance					200,000
A0120P	Adhoc Relief 2009			<u>540,000</u>	<u>448,809</u>	<u>500,000</u>
001	Adhoc Relief 2009					500,000
A0120X	Ad - hoc Allowance - 2010			<u>1,350,500</u>	<u>1,122,808</u>	<u>1,500,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,500,000
A01216	Qualification allowance				4,620	8,000
A01217	Medical allowance			<u>808,450</u>	<u>420,018</u>	<u>450,000</u>
001				475,000		
A01238	Charge allowance			12,000	13,980	15,000
A01244	Adhoc relief			<u>154,000</u>	<u>147,407</u>	<u>150,000</u>
001	Adhoc Relief			154,000		150,000
A01253	Science Teaching Allowance			65,000	79,938	70,000
A01262	Special Relief Allowance			<u>154,000</u>	<u>147,179</u>	<u>150,000</u>
001	Special Relief Allowance 15%					150,000
A01270	Other			<u>138,000</u>	<u>187,119</u>	<u>35,000</u>
015	30% S.S.B.to Contract Employees			138,000		35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
H M GHS SOHAWA				7,038,950	5,879,059	7,039,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,581,450</u>	<u>2,462,993</u>	<u>3,460,000</u>
A011	TOTAL PAY		11	11	<u>1,678,000</u>	<u>1,048,495</u>	<u>1,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,303,000</u>	<u>755,242</u>	<u>1,240,000</u>
A01101	Total Basic Pay		2	2	<u>1,303,000</u>	<u>755,242</u>	<u>1,240,000</u>
H042	Head Master	(BPS-18)	1	1	210,000		210,000
S085	Secondary School Teacher	(BPS-17)	1	1	295,000		295,000
I059	I.T Computer Teacher	(BPS-16)	1		73,000		
S085	Secondary School Teacher	(BPS-16)	2	2	485,000		450,000
S438	Senior Subject Specialist	(BPS-16)		1			95,000
S446	SSE	(BPS-16)	2		240,000		
S569	Senior Secondary Educator	(BPS-16)		2			190,000
001	Basic Pay				1,303,000		1,240,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>375,000</u>	<u>293,253</u>	<u>400,000</u>
A01151	Total Basic Pay		4	4	<u>375,000</u>	<u>293,253</u>	<u>400,000</u>
D249	Drawing Master	(BPS-14)	1	1	150,000		160,000
J019	Junior Clerk	(BPS-07)	1	1	115,000		120,000
N006	Naib Qasid	(BPS-02)	1	1	55,000		60,000
L006	Laboratory Attendant	(BPS-01)	1	1	55,000		60,000
001					375,000		
A012	TOTAL ALLOWANCES				<u>1,903,450</u>	<u>1,414,498</u>	<u>1,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,901,450</u>	<u>1,407,878</u>	<u>1,820,000</u>
A01202	House rent Allowance				<u>220,000</u>	<u>159,646</u>	<u>190,000</u>
001	House Rent Allowance				220,000		190,000
A01205	Dearness Allowance				<u>100,000</u>	<u>79,800</u>	<u>100,000</u>
001	Dearness Allowance 15%				100,000		100,000
A01209	Special Additional Allowance				<u>50,000</u>	<u>38,199</u>	<u>45,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Special Additional Allowance 20%					45,000
A0120D	Integrated allowance				1,020	
A0120F	Mobility Allowance			<u>75,000</u>	<u>47,325</u>	<u>80,000</u>
001	Mobility Allowance					80,000
A0120P	Adhoc Relief 2009				<u>202,628</u>	<u>230,000</u>
001	Adhoc Relief 2009					230,000
A0120X	Ad - hoc Allowance - 2010			<u>839,000</u>	<u>515,082</u>	<u>650,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					650,000
A01217	Medical allowance			257,450	160,658	220,000
A01238	Charge allowance			20,000	14,960	20,000
A01244	Adhoc relief			<u>260,000</u>	<u>86,307</u>	<u>120,000</u>
001	Adhoc Relief			260,000		120,000
A01253	Science Teaching Allowance			5,000	500	5,000
A01262	Special Relief Allowance			<u>75,000</u>	<u>67,807</u>	<u>120,000</u>
001	Special Relief Allowance 15%					120,000
A01270	Other				<u>33,946</u>	<u>40,000</u>
001	Others					40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>6,620</u>	
A01299	Others				4,620	
A012AE	Integrated allowance			2,000	2,000	
H M GHS JANDALA				3,581,450	2,462,993	3,460,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,770,500</u>	<u>2,267,704</u>	<u>2,833,000</u>
A011	TOTAL PAY		10	10	<u>1,149,000</u>	<u>951,207</u>	<u>1,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>790,000</u>	<u>650,302</u>	<u>856,000</u>
A01101	Total Basic Pay		5	5	<u>790,000</u>	<u>650,302</u>	<u>856,000</u>
H042	Head Master	(BPS-18)	1	1	329,000		352,000
S085	Secondary School Teacher	(BPS-18)		1			262,000
S085	Secondary School Teacher	(BPS-17)	1		230,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	77,000		77,000
S085	Secondary School Teacher	(BPS-16)	1	2	77,000		165,000
S569	Senior Secondary Educator	(BPS-16)	1		77,000		
001	Basic Pay				790,000		856,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>359,000</u>	<u>300,905</u>	<u>370,000</u>
A01151	Total Basic Pay		5	5	<u>359,000</u>	<u>300,905</u>	<u>370,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		62,000
J019	Junior Clerk	(BPS-07)	1	1	90,000		94,000
N006	Naib Qasid	(BPS-03)	1	1	75,000		78,000
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		66,000
S309	Sweeper Jamadar	(BPS-02)	1	1	68,000		70,000
001					359,000		
A012	TOTAL ALLOWANCES				<u>1,621,500</u>	<u>1,316,497</u>	<u>1,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,617,500</u>	<u>1,312,497</u>	<u>1,607,000</u>
A01202	House rent Allowance				<u>211,000</u>	<u>155,744</u>	<u>190,000</u>
001	House Rent Allowance				211,000		190,000
A01205	Dearness Allowance				<u>84,000</u>	<u>78,730</u>	<u>92,000</u>
001	Dearness Allowance 15%				84,000		92,000
A01209	Special Additional Allowance				<u>33,000</u>	<u>38,082</u>	<u>47,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Special Additional Allowance 20%					47,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>49,000</u>	<u>28,795</u>	<u>65,000</u>
001	Mobility Allowance					65,000
A0120P	Adhoc Relief 2009			<u>196,000</u>	<u>161,708</u>	<u>246,000</u>
001	Adhoc Relief 2009					246,000
A0120X	Ad - hoc Allowance - 2010			<u>574,500</u>	<u>467,258</u>	<u>530,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					530,000
A01217	Medical allowance			<u>255,000</u>	<u>152,374</u>	<u>192,000</u>
001				134,000		
A01232	Performance evaluation allowance				72,000	
A01238	Charge allowance			15,000	13,920	15,000
A01244	Adhoc relief			<u>65,000</u>	<u>64,183</u>	<u>78,000</u>
001	Adhoc Relief			65,000		78,000
A01253	Science Teaching Allowance			8,000	7,280	8,000
A01262	Special Relief Allowance			<u>65,000</u>	<u>64,183</u>	<u>78,000</u>
001	Special Relief Allowance 15%					78,000
A01270	Other			<u>62,000</u>	<u>6,200</u>	<u>62,000</u>
015	30% S.S.B.to Contract Employees			62,000		
15	30% S.S.B.to Contract Employees					62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
H M GHS MUGHALABAD				2,770,500	2,267,704	2,833,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,765,250</u>	<u>1,034,194</u>	<u>1,720,000</u>
A011	TOTAL PAY		9	6	<u>685,000</u>	<u>373,861</u>	<u>641,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>355,000</u>	<u>103,909</u>	<u>371,000</u>
A01101	Total Basic Pay		4	4	<u>355,000</u>	<u>103,909</u>	<u>371,000</u>
H042	Head Master	(BPS-17)	1	1	124,000		124,000
I059	I.T Computer Teacher	(BPS-16)	1	1	77,000		82,000
S085	Secondary School Teacher	(BPS-16)	1	1	77,000		88,000
S569	Senior Secondary Educator	(BPS-16)	1	1	77,000		77,000
001	Basic Pay				355,000		371,000
A011-2	TOTAL PAY OF OTHER STAFF		5	2	<u>330,000</u>	<u>269,952</u>	<u>270,000</u>
A01151	Total Basic Pay		5	2	<u>330,000</u>	<u>269,952</u>	<u>270,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		62,000
J019	Junior Clerk	(BPS-07)	1		92,000		97,000
C112	Chowkidar	(BPS-02)					40,000
C256	Class IV	(BPS-02)	1		68,000		
L006	Laboratory Attendant	(BPS-02)	1	1	69,000		71,000
N006	Naib Qasid	(BPS-02)	1		39,000		
001					330,000		
A012	TOTAL ALLOWANCES				<u>1,080,250</u>	<u>660,333</u>	<u>1,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,078,250</u>	<u>658,333</u>	<u>1,079,000</u>
A01202	House rent Allowance				<u>164,000</u>	<u>76,750</u>	<u>168,000</u>
001	House Rent Allowance				164,000		168,000
A01205	Dearness Allowance				<u>52,000</u>	<u>25,536</u>	<u>54,000</u>
001	Dearness Allowance 15%				52,000		54,000
A01209	Special Additional Allowance				<u>22,000</u>	<u>18,864</u>	<u>25,000</u>
001	Special Additional Allowance 20%						25,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>41,000</u>	<u>12,065</u>	<u>54,000</u>
001	Mobility Allowance					54,000
A0120P	Adhoc Relief 2009			<u>132,000</u>	<u>74,272</u>	<u>143,000</u>
001	Adhoc Relief 2009					143,000
A0120X	Ad - hoc Allowance - 2010			<u>342,500</u>	<u>183,940</u>	<u>340,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					340,000
A01217	Medical allowance			<u>166,750</u>	<u>69,692</u>	<u>130,000</u>
001				111,000		
A01232	Performance evaluation allowance				132,000	
A01238	Charge allowance			14,000	13,280	15,000
A01244	Adhoc relief			<u>37,000</u>	<u>20,472</u>	<u>39,000</u>
001	Adhoc Relief			37,000		39,000
A01253	Science Teaching Allowance			8,000	800	8,000
A01262	Special Relief Allowance			<u>37,000</u>	<u>20,472</u>	<u>39,000</u>
001	Special Relief Allowance 15%					39,000
A01270	Other			<u>62,000</u>	<u>9,170</u>	<u>62,000</u>
015	30% S.S.B.to Contract Employees			62,000		62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	
001	Financial Assistance				500,000	
H M GHS PADHRI				1,765,250	1,534,194	1,720,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>1,867,250</u>	<u>1,387,168</u>	<u>2,176,000</u>
A011	TOTAL PAY	10	10	<u>752,000</u>	<u>592,156</u>	<u>1,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>355,000</u>	<u>218,165</u>	<u>585,000</u>
A01101	Total Basic Pay	4	4	<u>355,000</u>	<u>218,165</u>	<u>570,000</u>
H042	Head Master (BPS-18)		1			318,000
H042	Head Master (BPS-17)	1		124,000		
I059	I.T Computer Teacher (BPS-16)	1	1	77,000		82,000
S085	Secondary School Teacher (BPS-16)	1	1	77,000		88,000
S569	Senior Secondary Educator (BPS-16)	1	1	77,000		82,000
001	Basic Pay			355,000		570,000
A01102	Personal pay					15,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>397,000</u>	<u>373,991</u>	<u>419,000</u>
A01151	Total Basic Pay	6	6	<u>397,000</u>	<u>373,991</u>	<u>419,000</u>
D249	Drawing Master (BPS-14)	1	1	62,000		67,000
E137	E.S.T(General) (BPS-14)	1	1	126,000		135,000
J019	Junior Clerk (BPS-07)	1	1	94,000		99,000
C112	Chowkidar (BPS-02)	1		39,000		
C112	Chowkidar (BPS-01)		1			40,000
L006	Laboratory Attendant (BPS-01)	1	1	37,000		40,000
N006	Naib Qasid (BPS-01)	1	1	39,000		38,000
001				397,000		
A012	TOTAL ALLOWANCES			<u>1,115,250</u>	<u>795,012</u>	<u>1,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,113,250</u>	<u>793,012</u>	<u>1,172,000</u>
A01202	House rent Allowance			<u>182,000</u>	<u>112,772</u>	<u>182,000</u>
001	House Rent Allowance			182,000		182,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>34,000</u>	<u>32,477</u>	<u>41,000</u>
001	Dearness Allowance 15%			34,000		41,000
A01209	Special Additional Allowance			<u>16,000</u>	<u>26,503</u>	<u>30,000</u>
001	Special Additional Allowance 20%					30,000
A0120D	Integrated allowance				727	2,000
A0120F	Mobility Allowance			49,000	31,225	
A0120P	Adhoc Relief 2009			<u>143,000</u>	<u>104,965</u>	<u>197,000</u>
001	Adhoc Relief 2009					197,000
A0120X	Ad - hoc Allowance - 2010			<u>376,000</u>	<u>264,569</u>	<u>376,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					376,000
A01217	Medical allowance			110,250	89,914	112,000
A01238	Charge allowance			29,000	15,860	15,000
A01239	Special allowance					<u>65,000</u>
001	Special Allowance					65,000
A01244	Adhoc relief			<u>27,000</u>	<u>32,125</u>	<u>39,000</u>
001	Adhoc Relief			27,000		39,000
A01253	Science Teaching Allowance			8,000	7,280	8,000
A01262	Special Relief Allowance			<u>27,000</u>	<u>32,125</u>	<u>39,000</u>
001	Special Relief Allowance 15%					39,000
A01270	Other			<u>112,000</u>	<u>42,470</u>	<u>66,000</u>
015	30% S.S.B.to Contract Employees			112,000		
15	30% S.S.B.to Contract Employees					66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS ADRANA				1,867,250	1,387,168	2,176,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,215,650</u>	<u>1,747,433</u>	<u>2,036,000</u>
A011	TOTAL PAY		11	10	<u>939,000</u>	<u>701,221</u>	<u>893,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>561,000</u>	<u>400,360</u>	<u>572,000</u>
A01101	Total Basic Pay		5	5	<u>561,000</u>	<u>400,360</u>	<u>572,000</u>
H042	Head Master	(BPS-18)	1	1	161,000		155,000
S085	Secondary School Teacher	(BPS-16)	3	3	324,000		341,000
S569	Senior Secondary Educator	(BPS-16)	1	1	76,000		76,000
001	Basic Pay				561,000	400,360	572,000
A011-2	TOTAL PAY OF OTHER STAFF		6	5	<u>378,000</u>	<u>300,861</u>	<u>321,000</u>
A01151	Total Basic Pay		6	5	<u>378,000</u>	<u>300,861</u>	<u>321,000</u>
D249	Drawing Master	(BPS-14)	1		62,000		
J019	Junior Clerk	(BPS-07)	1	1	76,000		78,000
C112	Chowkidar	(BPS-02)	1	1	66,000		68,000
C256	Class IV	(BPS-02)	1	1	66,000		68,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		68,000
N006	Naib Qasid	(BPS-02)	1	1	42,000		39,000
001					378,000		
A012	TOTAL ALLOWANCES				<u>1,276,650</u>	<u>1,046,212</u>	<u>1,143,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,272,650</u>	<u>1,046,212</u>	<u>1,139,000</u>
A01202	House rent Allowance				<u>208,000</u>	<u>131,303</u>	<u>129,000</u>
001	House Rent Allowance				208,000		129,000
A01205	Dearness Allowance				<u>49,000</u>	<u>45,044</u>	<u>62,000</u>
001	Dearness Allowance 15%				49,000		62,000
A01209	Special Additional Allowance				<u>26,000</u>	<u>31,894</u>	<u>33,000</u>
001	Special Additional Allowance 20%						33,000
A0120D	Integrated allowance					2,040	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>65,000</u>	<u>30,511</u>	<u>50,000</u>
001	Mobility Allowance					50,000
A0120P	Adhoc Relief 2009			<u>179,000</u>	<u>131,154</u>	<u>170,000</u>
001	Adhoc Relief 2009					170,000
A0120X	Ad - hoc Allowance - 2010			<u>469,500</u>	<u>323,786</u>	<u>424,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowncne 2010					424,000
A01217	Medical allowance			147,150	122,764	156,000
A01232	Performance evaluation allowance				105,600	
A01238	Charge allowance			14,000	24,650	14,000
A01244	Adhoc relief			<u>34,000</u>	<u>38,629</u>	<u>34,000</u>
001	Adhoc Relief			34,000		34,000
A01253	Science Teaching Allowance			7,000	7,220	7,000
A01262	Special Relief Allowance			<u>34,000</u>	<u>39,790</u>	<u>34,000</u>
001	Special Relief Allowance 15%					34,000
A01270	Other			<u>40,000</u>	<u>11,827</u>	<u>26,000</u>
001	Others					26,000
015	30% S.S.B.to Contract Employees			40,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>4,000</u>
A012AE	Integrated allowance			4,000		4,000
H M GHS NAGIAL				2,215,650	1,747,433	2,036,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,084,450</u>	<u>1,482,737</u>	<u>2,116,000</u>
A011	TOTAL PAY		9	9	<u>867,000</u>	<u>589,089</u>	<u>888,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>543,000</u>	<u>329,655</u>	<u>558,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>543,000</u>	<u>329,655</u>	<u>558,000</u>
H042	Head Master	(BPS-18)	1	1	161,000		161,000
S085	Secondary School Teacher	(BPS-17)	1	1	230,000		239,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		82,000
S569	Senior Secondary Educator	(BPS-16)		1			76,000
001	Basic Pay				543,000		558,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>324,000</u>	<u>259,434</u>	<u>330,000</u>
A01151	Total Basic Pay		<u>5</u>	<u>5</u>	<u>324,000</u>	<u>259,434</u>	<u>330,000</u>
S566	Senior Elementry School Educator	(BPS-14)	1	1	62,000		62,000
J019	Junior Clerk	(BPS-07)	1	1	90,000		92,000
N006	Naib Qasid	(BPS-03)	1	1	69,000		71,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		68,000
C256	Class IV	(BPS-01)	1	1	37,000		37,000
001					324,000		
A012	TOTAL ALLOWANCES				<u>1,217,450</u>	<u>893,648</u>	<u>1,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,213,450</u>	<u>889,648</u>	<u>1,228,000</u>
A01202	House rent Allowance				<u>189,000</u>	<u>109,506</u>	<u>189,000</u>
001	House Rent Allowance				189,000		189,000
A01205	Dearness Allowance				<u>63,000</u>	<u>43,754</u>	<u>59,000</u>
001	Dearness Allowance 15%				63,000		59,000
A01209	Special Additional Allowance				<u>36,000</u>	<u>21,118</u>	<u>32,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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						
001	Special Additional Allowance 20%					32,000
A0120D	Integrated allowance				1,635	4,000
A0120F	Mobility Allowance			<u>54,000</u>	<u>21,330</u>	<u>54,000</u>
001	Mobility Allowance					54,000
A0120P	Adhoc Relief 2009			<u>154,000</u>	<u>105,512</u>	<u>157,000</u>
001	Adhoc Relief 2009					157,000
A0120X	Ad - hoc Allowance - 2010			<u>433,500</u>	<u>289,409</u>	<u>421,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					421,000
A01217	Medical allowance			125,950	93,706	139,000
A01232	Performance evaluation allowance				97,200	
A01238	Charge allowance			7,000	15,140	15,000
A01244	Adhoc relief			<u>52,000</u>	<u>36,023</u>	<u>49,000</u>
001	Adhoc Relief			52,000		49,000
A01253	Science Teaching Allowance			7,000	7,220	8,000
A01262	Special Relief Allowance			<u>52,000</u>	<u>36,023</u>	<u>49,000</u>
001	Special Relief Allowance 15%					49,000
A01270	Other			<u>40,000</u>	<u>12,072</u>	<u>52,000</u>
015	30% S.S.B.to Contract Employees			40,000		52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
H M GHS DIAL				2,084,450	1,482,737	2,116,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,560,650</u>	<u>4,905,238</u>	<u>5,046,000</u>
A011	TOTAL PAY		16	16	<u>2,101,000</u>	<u>2,327,715</u>	<u>1,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,611,000</u>	<u>1,653,304</u>	<u>1,497,000</u>
A01101	Total Basic Pay		9	9	<u>1,611,000</u>	<u>1,652,004</u>	<u>1,497,000</u>
H042	Head Master	(BPS-18)	1	1	307,000		352,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		76,000
S085	Secondary School Teacher	(BPS-16)	7	7	1,228,000		1,069,000
001	Basic Pay				1,611,000		1,497,000
A01102	Personal pay					1,300	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>490,000</u>	<u>674,411</u>	<u>502,000</u>
A01151	Total Basic Pay		7	7	<u>490,000</u>	<u>671,586</u>	<u>502,000</u>
D249	Drawing Master	(BPS-14)	1	1	59,000		59,000
O063	Oriental Teacher	(BPS-14)	1	1	133,000		138,000
P318	Physical Education Teacher	(BPS-14)	1	1	59,000		59,000
S565	Senior Vernacular Teacher	(BPS-14)	1		59,000		
S566	Senior Elementry School Educator	(BPS-14)		1			60,000
J019	Junior Clerk	(BPS-07)	1	1	101,000		103,000
C256	Class IV	(BPS-02)	1	1	43,000		45,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		38,000
001					490,000		
A01153	Special pay					2,825	
A012	TOTAL ALLOWANCES				<u>2,459,650</u>	<u>2,577,523</u>	<u>3,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,457,650</u>	<u>2,575,523</u>	<u>3,045,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A01202	House rent Allowance		<u>367,000</u>	<u>284,656</u>	<u>373,000</u>
001	House Rent Allowance		367,000		373,000
A01205	Dearness Allowance		<u>146,000</u>	<u>130,381</u>	<u>216,000</u>
001	Dearness Allowance 15%		146,000		216,000
A01209	Special Additional Allowance		<u>61,000</u>	<u>91,897</u>	<u>149,000</u>
001	Special Additional Allowance 20%				149,000
A0120D	Integrated allowance			1,020	
A0120F	Mobility Allowance		98,000	81,485	
A0120P	Adhoc Relief 2009			342,079	
A0120X	Ad - hoc Allowance - 2010		<u>1,050,500</u>	<u>875,088</u>	<u>1,035,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowncne 2010				1,035,000
A01217	Medical allowance		317,150	266,600	
A01232	Performance evaluation allowance			164,000	
A01238	Charge allowance		14,000	26,320	20,000
A01239	Special allowance				<u>327,000</u>
001	Special Allowance				327,000
A01244	Adhoc relief		<u>161,000</u>	<u>126,704</u>	<u>150,000</u>
001	Adhoc Relief		161,000		150,000
A01253	Science Teaching Allowance		7,000	7,220	338,000
A01262	Special Relief Allowance		<u>161,000</u>	<u>135,147</u>	<u>150,000</u>
001	Special Relief Allowance 15%				150,000
A01270	Other		<u>75,000</u>	<u>42,926</u>	<u>287,000</u>
015	30% S.S.B.to Contract Employees		75,000		136,000
059	Mobility Allowance				151,000
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>39,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and telegraph				1,000
A03202	Telephone and trunk call				1,000
A033	TOTAL UTILITIES				<u>27,000</u>
A03303	Electricity				<u>25,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Electricity Bill of Office					25,000
A03304	Hot and cold weather charges					2,000
A039	TOTAL GENERAL					<u>10,000</u>
A03901	Stationery					<u>5,000</u>
001	Stationery					5,000
A03902	Printing and publication					<u>4,000</u>
001	Printing and Publication					4,000
A03905	Newspapers periodicals and books					<u>1,000</u>
001	"News Papers, Periodicals & Books"					1,000
H M GHS BARAGAWAH				4,560,650	4,905,238	5,085,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,274,400</u>	<u>3,611,525</u>	<u>3,495,000</u>
A011	TOTAL PAY		14	13	<u>1,795,000</u>	<u>1,674,121</u>	<u>1,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,356,000</u>	<u>1,500,027</u>	<u>1,513,000</u>
A01101	Total Basic Pay		2	2	<u>1,356,000</u>	<u>1,500,027</u>	<u>1,487,000</u>
H042	Head Master	(BPS-18)		1			333,000
S499	Senior Headmaster	(BPS-18)	1		283,000		
S085	Secondary School Teacher	(BPS-17)		3			648,000
I059	I.T Computer Teacher	(BPS-16)	1	1	109,000		95,000
S085	Secondary School Teacher	(BPS-16)	5	2	964,000		411,000
001	Basic Pay				1,356,000		1,487,000
A01102	Personal pay						26,000
A011-2	TOTAL PAY OF OTHER STAFF		2	6	<u>439,000</u>	<u>174,094</u>	<u>301,000</u>
A01151	Total Basic Pay		2	6	<u>439,000</u>	<u>174,094</u>	<u>301,000</u>
D249	Drawing Master	(BPS-14)	1	1	175,000		64,000
I059	I.T Computer Teacher	(BPS-07)		1			45,000
I060	IT Computer Lab Incharge	(BPS-07)	1		42,000		
J019	Junior Clerk	(BPS-07)	1	1	42,000		45,000
C112	Chowkidar	(BPS-02)	1	1	42,000		41,000
C256	Class IV	(BPS-02)	1		38,000		
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		67,000
N006	Naib Qasid	(BPS-02)	1	1	36,000		39,000
001					439,000		
A012	TOTAL ALLOWANCES				<u>2,479,400</u>	<u>1,937,404</u>	<u>1,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,475,400</u>	<u>1,933,404</u>	<u>1,681,000</u>
A01202	House rent Allowance				<u>264,000</u>	<u>181,630</u>	<u>294,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	House Rent Allowance			264,000		294,000
A01205	Dearness Allowance			<u>186,000</u>	<u>132,409</u>	<u>206,000</u>
001	Dearness Allowance 15%			186,000		206,000
A01209	Special Additional Allowance			<u>85,000</u>	<u>68,223</u>	<u>93,000</u>
001	Special Additional Allowance 20%					93,000
A0120D	Integrated allowance				1,605	4,000
A0120F	Mobility Allowance			<u>86,000</u>	<u>77,198</u>	<u>86,000</u>
001	Mobility Allowance					86,000
A0120P	Adhoc Relief 2009			<u>332,000</u>	<u>267,582</u>	<u>258,000</u>
001	Adhoc Relief 2009					258,000
A0120X	Ad - hoc Allowance - 2010			<u>897,500</u>	<u>613,986</u>	<u>93,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					93,000
A01217	Medical allowance			290,900	228,066	283,000
A01232	Performance evaluation allowance				67,200	
A01238	Charge allowance			14,000	16,816	29,000
A01244	Adhoc relief			<u>153,000</u>	<u>104,449</u>	<u>155,000</u>
001	Adhoc Relief			153,000		155,000
A01253	Science Teaching Allowance			14,000	14,440	14,000
A01262	Special Relief Allowance			<u>153,000</u>	<u>116,239</u>	<u>155,000</u>
001	Special Relief Allowance 15%					155,000
A01270	Other				<u>43,561</u>	<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>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES				<u>40,975</u>	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,975</u>	
A03805	Travelling allowance				40,975	
H M GHS DINA				4,274,400	3,652,500	3,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,810,350</u>	<u>4,413,926</u>	<u>4,381,000</u>
A011	TOTAL PAY		17	15	<u>2,066,000</u>	<u>1,829,843</u>	<u>1,851,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	6	<u>1,519,000</u>	<u>1,192,615</u>	<u>1,261,000</u>
A01101	Total Basic Pay		8	6	<u>1,519,000</u>	<u>1,192,615</u>	<u>1,261,000</u>
H042	Head Master	(BPS-18)		1			340,000
H042	Head Master	(BPS-17)	1		283,000		
S085	Secondary School Teacher	(BPS-17)	1	2	274,000		504,000
S085	Secondary School Teacher	(BPS-16)	6	3	962,000		363,000
001	Basic Pay				1,519,000		1,261,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>547,000</u>	<u>637,228</u>	<u>590,000</u>
A01151	Total Basic Pay		9	9	<u>547,000</u>	<u>637,228</u>	<u>590,000</u>
O063	Oriental Teacher	(BPS-15)	1	1	151,000		161,000
D249	Drawing Master	(BPS-14)	1	1	94,000		98,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
C112	Chowkidar	(BPS-02)		1			65,000
C256	Class IV	(BPS-02)	1	1	42,000		40,000
N006	Naib Qasid	(BPS-02)	1	1	42,000		40,000
S059	Security Guard	(BPS-02)	1		38,000		
C112	Chowkidar	(BPS-01)	2	1	100,000		37,000
L006	Laboratory Attendant	(BPS-01)	1		36,000		
L169	L.A	(BPS-01)		1			38,000
S059	Security Guard	(BPS-01)		1			39,000
001					547,000		
A012	TOTAL ALLOWANCES				<u>2,744,350</u>	<u>2,584,083</u>	<u>2,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,737,350</u>	<u>2,577,083</u>	<u>2,530,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A01202	House rent Allowance		<u>334,000</u>	<u>295,931</u>	<u>300,000</u>
001	House Rent Allowance		334,000		300,000
A01205	Dearness Allowance		<u>171,000</u>	<u>129,973</u>	<u>163,000</u>
001	Dearness Allowance 15%		171,000		163,000
A01209	Special Additional Allowance		<u>67,000</u>	<u>84,541</u>	<u>60,000</u>
001	Special Additional Allowance 20%				60,000
A0120D	Integrated allowance			4,350	7,000
A0120F	Mobility Allowance		<u>116,000</u>	<u>88,145</u>	<u>122,000</u>
001	Mobility Allowance				122,000
A0120P	Adhoc Relief 2009		<u>388,000</u>	<u>342,364</u>	<u>456,000</u>
001	Adhoc Relief 2009				456,000
A0120X	Ad - hoc Allowance - 2010		<u>1,033,000</u>	<u>884,660</u>	<u>826,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				826,000
A01217	Medical allowance		327,350	289,767	292,000
A01232	Performance evaluation allowance			128,800	
A01238	Charge allowance		14,000	6,800	14,000
A01244	Adhoc relief		<u>125,000</u>	<u>110,563</u>	<u>117,000</u>
001	Adhoc Relief		125,000		117,000
A01253	Science Teaching Allowance		14,000	14,440	15,000
A01262	Special Relief Allowance		<u>125,000</u>	<u>110,563</u>	<u>116,000</u>
001	Special Relief Allowance 15%				116,000
A01270	Other		<u>23,000</u>	<u>86,186</u>	<u>42,000</u>
001	Others				8,000
015	30% S.S.B.to Contract Employees		23,000		34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,000</u>	<u>7,000</u>	
A012AE	Integrated allowance		7,000	7,000	
H M G CH ALTAF HUSSAIN HS JM			4,810,350	4,413,926	4,381,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,421,900</u>	<u>2,105,738</u>	<u>2,266,000</u>
A011	TOTAL PAY		11	25	<u>1,086,000</u>	<u>890,968</u>	<u>1,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	18	<u>536,000</u>	<u>345,054</u>	<u>551,000</u>
A01101	Total Basic Pay		4	18	<u>536,000</u>	<u>319,820</u>	<u>545,000</u>
H042	Head Master	(BPS-17)	1	1	318,000		327,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		73,000
S085	Secondary School Teacher	(BPS-16)	2	16	145,000		145,000
001	Basic Pay				536,000		545,000
A01102	Personal pay					25,234	6,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>550,000</u>	<u>545,914</u>	<u>560,000</u>
A01151	Total Basic Pay		2	2	<u>550,000</u>	<u>545,914</u>	<u>560,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	136,000		141,000
D249	Drawing Master	(BPS-14)	1	1	162,000		166,000
J019	Junior Clerk	(BPS-07)	1	1	98,000		101,000
C256	Class IV	(BPS-02)	2	1	80,000		39,000
L006	Laboratory Attendant	(BPS-01)	1	1	38,000		38,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		37,000
C256	Class IV	Class IV (Contract)		1			38,000
001					550,000		
A012	TOTAL ALLOWANCES				<u>1,335,900</u>	<u>1,214,770</u>	<u>1,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,333,900</u>	<u>1,212,770</u>	<u>1,155,000</u>
A01202	House rent Allowance				<u>193,000</u>	<u>134,201</u>	<u>193,000</u>
001	House Rent Allowance				193,000		193,000
A01205	Dearness Allowance				<u>66,000</u>	<u>66,370</u>	<u>66,000</u>
001	Dearness Allowance 15%				66,000		66,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>30,000</u>	<u>29,579</u>	<u>30,000</u>
001	Special Additional Allowance 20%					30,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>30,395</u>	<u>65,000</u>
001	Mobility Allowance					65,000
A0120P	Adhoc Relief 2009			<u>148,000</u>	<u>157,787</u>	<u>131,000</u>
001	Adhoc Relief 2009					131,000
A0120X	Ad - hoc Allowance - 2010			<u>543,000</u>	<u>436,576</u>	<u>358,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					358,000
A01216	Qualification allowance			7,000	7,220	7,000
A01217	Medical allowance			143,900	132,321	167,000
A01232	Performance evaluation allowance				73,600	
A01238	Charge allowance			14,000	14,440	14,000
A01244	Adhoc relief			<u>53,000</u>	<u>53,282</u>	<u>51,000</u>
001	Adhoc Relief			53,000		51,000
A01253	Science Teaching Allowance			7,000	7,220	7,000
A01262	Special Relief Allowance			<u>53,000</u>	<u>53,282</u>	<u>53,000</u>
001	Special Relief Allowance 15%					53,000
A01270	Other			<u>11,000</u>	<u>15,477</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>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GHS KASLIAN				2,421,900	2,105,738	2,266,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>13,109,800</u>	<u>10,927,823</u>	<u>19,242,000</u>
A011	TOTAL PAY		38	39	<u>6,171,000</u>	<u>4,740,763</u>	<u>11,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>5,502,000</u>	<u>4,290,022</u>	<u>10,978,000</u>
A01101	Total Basic Pay		30	30	<u>5,502,000</u>	<u>4,290,022</u>	<u>10,978,000</u>
P133	Principal	(BPS-19)	1	1	394,000		406,000
S438	Senior Subject Specialist	(BPS-19)	1	1	243,000		243,000
S085	Secondary School Teacher	(BPS-18)	2	1	566,000		281,000
S438	Senior Subject Specialist	(BPS-18)	5	5	930,000		930,000
S085	Secondary School Teacher	(BPS-17)	2	3	407,000		6,099,000
S277	Subject Specialist	(BPS-17)	9	9	1,277,000		1,277,000
I059	I.T Computer Teacher	(BPS-16)	1	1	104,000		110,000
S085	Secondary School Teacher	(BPS-16)	8	8	1,505,000		1,550,000
S438	Senior Subject Specialist	(BPS-16)		1			82,000
S569	Senior Secondary Educator	(BPS-16)	1		76,000		
001	Basic Pay				5,502,000		10,978,000
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>669,000</u>	<u>450,741</u>	<u>725,000</u>
A01151	Total Basic Pay		8	9	<u>669,000</u>	<u>450,741</u>	<u>725,000</u>
D249	Drawing Master	(BPS-15)	1	1	157,000		162,000
E137	E.S.T(General)	(BPS-14)	2	2	251,000		260,000
I060	IT Computer Lab Incharge	(BPS-07)	1		44,000		
J019	Junior Clerk	(BPS-07)	2	2	122,000		124,000
L169	L.A	(BPS-07)		1			44,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		72,000
L006	Laboratory Attendant	(BPS-02)	1	1	25,000		26,000
C256	Class IV	(BPS-01)		1			37,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6102	PRINCIPAL GGHSS DINA					
001				669,000		
A012	TOTAL ALLOWANCES			<u>6,938,800</u>	<u>6,187,060</u>	<u>7,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,934,800</u>	<u>6,183,060</u>	<u>7,539,000</u>
A01202	House rent Allowance			<u>1,049,000</u>	<u>754,053</u>	<u>1,050,000</u>
001	House Rent Allowance			1,049,000		1,050,000
A01205	Dearness Allowance			<u>397,000</u>	<u>352,692</u>	<u>377,000</u>
001	Dearness Allowance 15%			397,000		377,000
A01209	Special Additional Allowance			<u>206,000</u>	<u>178,104</u>	<u>206,000</u>
001	Special Additional Allowance 20%					206,000
A0120D	Integrated allowance				1,635	4,000
A0120F	Mobility Allowance			<u>356,000</u>	<u>208,670</u>	<u>357,000</u>
001	Mobility Allowance					357,000
A0120P	Adhoc Relief 2009			200,000	836,833	
A0120X	Ad - hoc Allowance - 2010			<u>3,085,500</u>	<u>2,282,804</u>	<u>3,186,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					3,186,000
A01217	Medical allowance			<u>949,300</u>	<u>709,370</u>	<u>832,000</u>
001				120,000		
A01224	Entertainment allowance			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Entertainment Allowance					6,000
A01232	Performance evaluation allowance				138,800	
A01238	Charge allowance			18,000	18,825	18,000
A01239	Special allowance					<u>835,000</u>
001	Special Allowance					835,000
A01244	Adhoc relief			<u>309,000</u>	<u>299,596</u>	<u>309,000</u>
001	Adhoc Relief			309,000		309,000
A01253	Science Teaching Allowance			29,000	28,820	29,000
A01262	Special Relief Allowance			<u>309,000</u>	<u>298,645</u>	<u>309,000</u>
001	Special Relief Allowance 15%					309,000
A01266	Disturbance Allowance				9,332	
A01270	Other			<u>21,000</u>	<u>58,881</u>	<u>21,000</u>
015	30% S.S.B.to Contract Employees			21,000		21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6102	PRINCIPAL GGHSS DINA					
PRINCIPAL GGHSS DINA				13,109,800	10,927,823	19,242,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>17,100,800</u>	<u>12,264,334</u>	<u>16,675,000</u>
A011	TOTAL PAY		<u>49</u>	<u>51</u>	<u>7,158,000</u>	<u>5,235,140</u>	<u>7,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>39</u>	<u>6,432,000</u>	<u>4,581,399</u>	<u>7,084,000</u>
A01101	Total Basic Pay		<u>37</u>	<u>39</u>	<u>6,432,000</u>	<u>4,581,399</u>	<u>7,084,000</u>
P133	Principal	(BPS-19)	1	1	324,000		336,000
S085	Secondary School Teacher	(BPS-19)		1			243,000
S085	Secondary School Teacher	(BPS-18)		3			796,000
S569	Senior Secondary Educator	(BPS-18)		5			1,026,000
D001	D.P.E.	(BPS-17)	1	1	123,000		123,000
S085	Secondary School Teacher	(BPS-17)		9			1,990,000
S277	Subject Specialist	(BPS-17)	15		2,090,000		
S565	Senior Vernacular Teacher	(BPS-17)		9			1,110,000
I059	I.T Computer Teacher	(BPS-16)	1	1	352,000		82,000
S085	Secondary School Teacher	(BPS-16)	19	9	3,543,000		1,357,000
001	Basic Pay				6,432,000		7,084,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>726,000</u>	<u>653,741</u>	<u>558,000</u>
A01151	Total Basic Pay		<u>12</u>	<u>12</u>	<u>726,000</u>	<u>653,741</u>	<u>558,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		62,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		62,000
I059	I.T Computer Teacher	(BPS-07)		1			44,000
I060	IT Computer Lab Incharge	(BPS-07)	1		44,000		
J019	Junior Clerk	(BPS-07)	2		188,000		
C256	Class IV	(BPS-02)	5	5	236,000		182,000
J019	Junior Clerk	(BPS-02)		2			105,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		67,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
N006	Naib Qasid	(BPS-02)	1	1	68,000		36,000
001					726,000		
A012	TOTAL ALLOWANCES				<u>9,942,800</u>	<u>7,029,194</u>	<u>9,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,936,800</u>	<u>7,023,194</u>	<u>9,033,000</u>
A01202	House rent Allowance				<u>1,343,000</u>	<u>823,802</u>	<u>1,367,000</u>
001	House Rent Allowance				1,343,000		1,367,000
A01205	Dearness Allowance				<u>822,000</u>	<u>436,237</u>	<u>922,000</u>
001	Dearness Allowance 15%				822,000		922,000
A01209	Special Additional Allowance				<u>324,000</u>	<u>197,408</u>	<u>324,000</u>
001	Special Additional Allowance 20%						324,000
A0120D	Integrated allowance					2,136	4,000
A0120F	Mobility Allowance				<u>389,000</u>	<u>212,165</u>	<u>393,000</u>
001	Mobility Allowance						393,000
A0120P	Adhoc Relief 2009				<u>1,011,000</u>	<u>848,821</u>	<u>1,011,000</u>
001	Adhoc Relief 2009						1,011,000
A0120X	Ad - hoc Allowance - 2010				<u>3,579,000</u>	<u>2,406,685</u>	<u>2,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						2,000
A01217	Medical allowance				1,090,800	749,578	110,000
A01224	Entertainment allowance					6,600	
A01232	Performance evaluation allowance					395,060	
A01238	Charge allowance				18,000	18,000	18,000
A01244	Adhoc relief				<u>669,000</u>	<u>359,359</u>	<u>669,000</u>
001	Adhoc Relief				669,000		669,000
A01253	Science Teaching Allowance				22,000	37,400	22,000
A01262	Special Relief Allowance				<u>669,000</u>	<u>362,310</u>	<u>672,000</u>
001	Special Relief Allowance 15%						672,000
A01270	Other					<u>167,633</u>	<u>3,519,000</u>
001	Others						3,519,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	<u>6,000</u>	
A012AE	Integrated allowance				6,000	6,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
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	
H M GGHS NO-1 JM				17,100,800	12,464,334	16,675,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>13,344,350</u>	<u>9,455,058</u>	<u>15,031,000</u>
A011	TOTAL PAY		41	39	<u>6,105,000</u>	<u>4,048,279</u>	<u>6,233,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	32	<u>5,129,000</u>	<u>3,206,132</u>	<u>5,553,000</u>
A01101	Total Basic Pay		30	32	<u>5,129,000</u>	<u>3,206,132</u>	<u>5,553,000</u>
P133	Principal	(BPS-19)	1	1	383,000		394,000
S438	Senior Subject Specialist	(BPS-19)	1	1	383,000		243,000
S438	Senior Subject Specialist	(BPS-18)	5	5	837,000		1,015,000
D001	D.P.E.	(BPS-17)	1	1	123,000		124,000
S085	Secondary School Teacher	(BPS-17)	2	4	450,000		583,000
S277	Subject Specialist	(BPS-17)	9	9	1,110,000		1,120,000
I059	I.T Computer Teacher	(BPS-16)	1	1	104,000		81,000
S085	Secondary School Teacher	(BPS-16)	10	10	1,739,000		1,993,000
001	Basic Pay				5,129,000		5,553,000
A011-2	TOTAL PAY OF OTHER STAFF		11	7	<u>976,000</u>	<u>842,147</u>	<u>680,000</u>
A01151	Total Basic Pay		11	7	<u>976,000</u>	<u>842,147</u>	<u>680,000</u>
A078	Arabic Teacher	(BPS-15)		1			148,000
D249	Drawing Master	(BPS-15)		1			149,000
P318	Physical Education Teacher	(BPS-15)		1			148,000
A078	Arabic Teacher	(BPS-14)	1		143,000		
D249	Drawing Master	(BPS-14)	1		153,000		
P318	Physical Education Teacher	(BPS-14)	1		139,000		
S566	Senior Elementry School Educator	(BPS-14)	1		76,000		
J019	Junior Clerk	(BPS-07)	1		89,000		
L006	Laboratory Attendant	(BPS-07)		1			92,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
L070	Library Clerk	(BPS-07)	1		43,000		
C112	Chowkidar	(BPS-02)	1	1	67,000		68,000
C256	Class IV	(BPS-02)	1		56,000		
L006	Laboratory Attendant	(BPS-02)	1		72,000		
N006	Naib Qasid	(BPS-02)	1	1	66,000		36,000
S309	Sweeper Jamadar	(BPS-02)	1	1	72,000		39,000
001					976,000		
A012	TOTAL ALLOWANCES				<u>7,239,350</u>	<u>5,406,779</u>	<u>8,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,233,350</u>	<u>5,400,779</u>	<u>8,798,000</u>
A01202	House rent Allowance				<u>1,195,000</u>	<u>624,758</u>	<u>1,229,000</u>
001	House Rent Allowance				1,195,000		1,229,000
A01205	Dearness Allowance				<u>531,000</u>	<u>355,916</u>	<u>576,000</u>
001	Dearness Allowance 15%				531,000		576,000
A01209	Special Additional Allowance				<u>231,000</u>	<u>169,939</u>	<u>221,000</u>
001	Special Additional Allowance 20%						221,000
A0120D	Integrated allowance					2,925	6,000
A0120F	Mobility Allowance				<u>367,000</u>	<u>182,635</u>	<u>378,000</u>
001	Mobility Allowance						378,000
A0120P	Adhoc Relief 2009					<u>768,858</u>	<u>1,187,000</u>
001	Adhoc Relief 2009						1,187,000
A0120X	Ad - hoc Allowance - 2010				<u>3,052,500</u>	<u>1,991,614</u>	<u>2,909,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						2,909,000
A01216	Qualification allowance				14,000	22,360	22,000
A01217	Medical allowance				906,850	591,896	1,049,000
A01224	Entertainment allowance					<u>6,600</u>	<u>12,000</u>
001	Entertainment Allowance						12,000
A01238	Charge allowance				18,000	18,000	18,000
A01244	Adhoc relief				<u>430,000</u>	<u>294,570</u>	<u>531,000</u>
001	Adhoc Relief				430,000		531,000
A01253	Science Teaching Allowance				58,000	31,720	29,000
A01262	Special Relief Allowance				<u>430,000</u>	<u>294,570</u>	<u>531,000</u>
001	Special Relief Allowance 15%						531,000
A01270	Other					<u>44,418</u>	<u>100,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Others					100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			6,000	6,000	
PRINCIPAL GGHSS NO.2 JHELUM				13,344,350	9,455,058	15,031,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>11,813,300</u>	<u>6,269,573</u>	<u>10,764,000</u>
A011	TOTAL PAY		36	34	<u>4,752,000</u>	<u>2,691,944</u>	<u>5,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	23	<u>4,062,000</u>	<u>2,102,843</u>	<u>4,360,000</u>
A01101	Total Basic Pay		24	23	<u>4,062,000</u>	<u>2,102,843</u>	<u>4,360,000</u>
P133	Principal	(BPS-19)	1	1	243,000		243,000
S277	Subject Specialist	(BPS-19)	1		243,000		
S438	Senior Subject Specialist	(BPS-19)		1			243,000
S277	Subject Specialist	(BPS-18)	5		949,000		
S438	Senior Subject Specialist	(BPS-18)		4			949,000
S085	Secondary School Teacher	(BPS-17)	2	3	442,000		442,000
S277	Subject Specialist	(BPS-17)	9	7	1,244,000		1,367,000
S569	Senior Secondary Educator	(BPS-17)		1			132,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		76,000
I060	IT Computer Lab Incharge	(BPS-16)	1		76,000		
L066	Librarian	(BPS-16)		1			76,000
S085	Secondary School Teacher	(BPS-16)	4	4	789,000		789,000
001	Basic Pay				4,062,000		4,360,000
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>690,000</u>	<u>589,101</u>	<u>652,000</u>
A01151	Total Basic Pay		12	11	<u>690,000</u>	<u>589,101</u>	<u>652,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	144,000		144,000
J019	Junior Clerk	(BPS-07)	1	1	64,000		64,000
L058	Lecturer Assistant	(BPS-07)	3	3	145,000		145,000
L070	Library Clerk	(BPS-07)	1	1	64,000		64,000
C256	Class IV	(BPS-02)	1	1	39,000		39,000
L006	Laboratory Attendant	(BPS-02)	3	2	124,000		86,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
N006	Naib Qasid (BPS-02)	2	2	110,000		110,000
001				690,000		
A012	TOTAL ALLOWANCES			<u>7,061,300</u>	<u>3,577,629</u>	<u>5,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,057,300</u>	<u>3,573,629</u>	<u>5,752,000</u>
A01202	House rent Allowance			<u>1,076,000</u>	<u>481,160</u>	<u>1,112,000</u>
001	House Rent Allowance			1,076,000		1,112,000
A01205	Dearness Allowance			<u>525,000</u>	<u>223,358</u>	<u>525,000</u>
001	Dearness Allowance 15%			525,000		525,000
A01209	Special Additional Allowance			<u>214,000</u>	<u>93,879</u>	<u>214,000</u>
001	Special Additional Allowance 20%					214,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>281,000</u>	<u>113,285</u>	<u>292,000</u>
001	Mobility Allowance					292,000
A0120P	Adhoc Relief 2009			<u>872,000</u>	<u>484,622</u>	<u>890,000</u>
001	Adhoc Relief 2009					890,000
A0120X	Ad - hoc Allowance - 2010			<u>2,376,000</u>	<u>1,321,186</u>	<u>1,285,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,285,000
A01216	Qualification allowance			7,000	7,220	7,000
A01217	Medical allowance			723,300	428,934	386,000
A01238	Charge allowance				18,975	18,000
A01244	Adhoc relief			<u>422,000</u>	<u>180,907</u>	<u>422,000</u>
001	Adhoc Relief			422,000		422,000
A01253	Science Teaching Allowance			36,000	10,080	36,000
A01262	Special Relief Allowance			<u>422,000</u>	<u>180,907</u>	<u>422,000</u>
001	Special Relief Allowance 15%					422,000
A01270	Other			<u>103,000</u>	<u>27,076</u>	<u>139,000</u>
015	30% S.S.B.to Contract Employees			103,000		139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
PRINCIPAL GOVT ISLAMIA GHSS JM				11,813,300	6,269,573	10,764,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6106	H M GGHS KALAGUJRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,098,100</u>	<u>4,202,143</u>	<u>4,261,000</u>
A011	TOTAL PAY		14	14	<u>1,732,000</u>	<u>1,805,545</u>	<u>1,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,464,000</u>	<u>1,540,362</u>	<u>1,659,000</u>
A01101	Total Basic Pay		9	9	<u>1,464,000</u>	<u>1,492,424</u>	<u>1,659,000</u>
H042	Head Master	(BPS-17)	1		339,000		
H045	Head Mistress	(BPS-17)		1			396,000
S085	Secondary School Teacher	(BPS-17)	1	1	203,000		259,000
S085	Secondary School Teacher	(BPS-16)	6	6	846,000		922,000
S569	Senior Secondary Educator	(BPS-16)	1	1	76,000		82,000
001	Basic Pay				1,464,000		1,659,000
A01102	Personal pay					47,938	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>268,000</u>	<u>265,183</u>	<u>273,000</u>
A01151	Total Basic Pay		5	5	<u>268,000</u>	<u>265,183</u>	<u>273,000</u>
J019	Junior Clerk	(BPS-07)	1	1	55,000		58,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		72,000
C256	Class IV	(BPS-02)	1	2	62,000		79,000
L006	Laboratory Attendant	(BPS-02)	1	1	42,000		64,000
C256	Class IV	(BPS-01)	1		39,000		
001					268,000		
A012	TOTAL ALLOWANCES				<u>2,366,100</u>	<u>2,396,598</u>	<u>2,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,362,100</u>	<u>2,392,598</u>	<u>2,327,000</u>
A01202	House rent Allowance				<u>269,000</u>	<u>284,274</u>	<u>281,000</u>
001	House Rent Allowance				269,000		281,000
A01205	Dearness Allowance				<u>194,000</u>	<u>142,801</u>	<u>160,000</u>
001	Dearness Allowance 15%				194,000		160,000
A01209	Special Additional Allowance				<u>84,000</u>	<u>71,494</u>	<u>61,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%					61,000
A0120D	Integrated allowance				1,020	
A0120F	Mobility Allowance			<u>97,000</u>	<u>81,385</u>	<u>286,000</u>
001	Mobility Allowance					286,000
A0120P	Adhoc Relief 2009			<u>347,000</u>	<u>328,132</u>	<u>339,000</u>
001	Adhoc Relief 2009					339,000
A0120X	Ad - hoc Allowance - 2010			<u>866,000</u>	<u>864,346</u>	<u>883,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowance 2010					883,000
A01217	Medical allowance			294,100	290,092	
A01238	Charge allowance			15,000	18,960	15,000
A01239	Special allowance				13,424	
A01244	Adhoc relief			<u>98,000</u>	<u>122,860</u>	<u>119,000</u>
001	Adhoc Relief			98,000		119,000
A01253	Science Teaching Allowance				7,920	
A01262	Special Relief Allowance			<u>98,000</u>	<u>121,527</u>	<u>120,000</u>
001	Special Relief Allowance 15%					120,000
A01270	Other				<u>44,363</u>	<u>63,000</u>
001	Others					63,000
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
A03	TOTAL OPERATING EXPENSES					<u>180,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and trunk call					20,000
A033	TOTAL UTILITIES					<u>110,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity Bill of Office					100,000
A03304	Hot and cold weather charges					10,000
A039	TOTAL GENERAL					<u>50,000</u>
A03901	Stationery					<u>20,000</u>
001	Stationery					20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A03905	Newspapers periodicals and books					<u>10,000</u>
001	"News Papers, Periodicals & Books"					10,000
A03955	Other Store - Tear Gas					20,000
H M GGHS KALAGUJARAN				4,098,100	4,202,143	4,441,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,477,600</u>	<u>3,828,342</u>	<u>3,537,000</u>
A011	TOTAL PAY		12	12	<u>1,471,000</u>	<u>1,683,922</u>	<u>1,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,034,000</u>	<u>1,252,603</u>	<u>1,212,000</u>
A01101	Total Basic Pay		6	6	<u>1,034,000</u>	<u>1,194,897</u>	<u>1,212,000</u>
H045	Head Mistress	(BPS-17)	1	1	296,000		296,000
S085	Secondary School Teacher	(BPS-17)	2	2	442,000		460,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		87,000
S085	Secondary School Teacher	(BPS-16)		2			369,000
S448	Science & Math Teacher (SMT)	(BPS-16)	2		220,000		
001	Basic Pay				1,034,000		1,212,000
A01102	Personal pay					57,706	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>437,000</u>	<u>431,319</u>	<u>444,000</u>
A01151	Total Basic Pay		6	6	<u>437,000</u>	<u>431,319</u>	<u>444,000</u>
D249	Drawing Master	(BPS-14)	1	1	139,000		144,000
J019	Junior Clerk	(BPS-07)	1	1	89,000		92,000
C112	Chowkidar	(BPS-02)	1	1	66,000		66,000
L006	Laboratory Attendant	(BPS-02)		1			67,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		39,000
C256	Class IV	(BPS-01)	1	1	36,000		36,000
L006	Laboratory Attendant	(BPS-01)	1		67,000		
001					437,000		
A012	TOTAL ALLOWANCES				<u>2,006,600</u>	<u>2,144,420</u>	<u>1,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,002,600</u>	<u>2,140,420</u>	<u>1,881,000</u>
A01202	House rent Allowance				<u>246,000</u>	<u>244,776</u>	<u>246,000</u>
001	House Rent Allowance				246,000		246,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A01205	Dearness Allowance		<u>141,000</u>	<u>141,449</u>	<u>141,000</u>
001	Dearness Allowance 15%		141,000		141,000
A01208	Dress Allowance			1,980	
A01209	Special Additional Allowance		<u>59,000</u>	<u>58,788</u>	<u>59,000</u>
001	Special Additional Allowance 20%				59,000
A0120D	Integrated allowance			960	
A0120F	Mobility Allowance		<u>76,000</u>	<u>63,355</u>	<u>76,000</u>
001	Mobility Allowance				76,000
A0120P	Adhoc Relief 2009		282,000	289,644	
A0120X	Ad - hoc Allowance - 2010		<u>735,500</u>	<u>825,212</u>	<u>582,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				582,000
A01216	Qualification allowance				115,000
A01217	Medical allowance		212,100	256,176	251,000
A01238	Charge allowance		14,000	14,440	14,000
A01244	Adhoc relief		<u>115,000</u>	<u>115,062</u>	<u>115,000</u>
001	Adhoc Relief		115,000		115,000
A01253	Science Teaching Allowance		7,000	7,220	
A01262	Special Relief Allowance		<u>115,000</u>	<u>115,062</u>	<u>282,000</u>
001	Special Relief Allowance 15%				282,000
A01270	Other			6,296	
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 TAHLIANWALA			3,477,600	3,828,342	3,537,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,736,800</u>	<u>2,854,912</u>	<u>2,957,000</u>
A011	TOTAL PAY		9	10	<u>1,196,000</u>	<u>1,112,067</u>	<u>1,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>812,000</u>	<u>810,734</u>	<u>916,000</u>
A01101	Total Basic Pay		3	4	<u>812,000</u>	<u>805,619</u>	<u>902,000</u>
S472	Senior Headmistress (BPS-18)		1	1	385,000		385,000
S085	Secondary School Teacher (BPS-17)		1	1	221,000		230,000
I059	I.T Computer Teacher (BPS-16)			1			76,000
S085	Secondary School Teacher (BPS-16)		1	1	206,000		211,000
001	Basic Pay				812,000		902,000
A01102	Personal pay					5,115	14,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>384,000</u>	<u>301,333</u>	<u>392,000</u>
A01151	Total Basic Pay		6	6	<u>384,000</u>	<u>301,333</u>	<u>392,000</u>
D249	Drawing Master (BPS-14)		1	1	139,000		146,000
J019	Junior Clerk (BPS-07)		1	1	94,000		96,000
C256	Class IV (BPS-01)		1	1	38,000		36,000
L006	Laboratory Attendant (BPS-01)		1	1	38,000		38,000
N006	Naib Qasid (BPS-01)		1	1	38,000		39,000
S309	Sweeper Jamadar (BPS-01)		1	1	37,000		37,000
001					384,000		
A012	TOTAL ALLOWANCES				<u>1,540,800</u>	<u>1,742,845</u>	<u>1,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,536,800</u>	<u>1,738,845</u>	<u>1,649,000</u>
A01202	House rent Allowance				<u>199,000</u>	<u>161,504</u>	<u>199,000</u>
001	House Rent Allowance				199,000		199,000
A01205	Dearness Allowance				<u>97,000</u>	<u>97,840</u>	<u>98,000</u>
001	Dearness Allowance 15%				97,000		98,000
A01209	Special Additional Allowance				<u>37,000</u>	<u>37,260</u>	<u>37,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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						
001	Special Additional Allowance 20%					37,000
A0120D	Integrated allowance				1,020	4,000
A0120F	Mobility Allowance			<u>43,000</u>	<u>38,725</u>	<u>54,000</u>
001	Mobility Allowance					54,000
A0120P	Adhoc Relief 2009			<u>220,000</u>	<u>196,991</u>	<u>225,000</u>
001	Adhoc Relief 2009					225,000
A0120X	Ad - hoc Allowance - 2010			<u>598,000</u>	<u>556,681</u>	<u>628,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					628,000
A01217	Medical allowance			172,800	169,802	191,000
A01232	Performance evaluation allowance				300,000	
A01238	Charge allowance			14,000	14,440	14,000
A01244	Adhoc relief			<u>78,000</u>	<u>78,145</u>	<u>78,000</u>
001	Adhoc Relief			78,000		78,000
A01262	Special Relief Allowance			<u>78,000</u>	<u>78,145</u>	<u>78,000</u>
001	Special Relief Allowance 15%					78,000
A01270	Other				<u>8,292</u>	<u>43,000</u>
015	30% S.S.B.to Contract Employees					43,000
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 JADA JM				2,736,800	2,854,912	2,957,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,014,400</u>	<u>2,773,011</u>	<u>2,924,000</u>
A011	TOTAL PAY		8	11	<u>798,000</u>	<u>1,158,818</u>	<u>1,237,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	4	<u>306,000</u>	<u>717,798</u>	<u>763,000</u>
A01101	Total Basic Pay		1	4	<u>306,000</u>	<u>703,960</u>	<u>763,000</u>
H045	Head Mistress	(BPS-17)	1	1	306,000		296,000
S085	Secondary School Teacher	(BPS-16)		3			467,000
001	Basic Pay				306,000	703,960	763,000
A01102	Personal pay					13,838	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>492,000</u>	<u>441,020</u>	<u>474,000</u>
A01151	Total Basic Pay		2	2	<u>492,000</u>	<u>441,020</u>	<u>474,000</u>
D249	Drawing Master	(BPS-14)	1	1	84,000		91,000
J019	Junior Clerk	(BPS-07)	1	1	110,000		112,000
C112	Chowkidar	(BPS-02)	1		67,000		
C256	Class IV	(BPS-02)	2	4	123,000		201,000
L006	Laboratory Attendant	(BPS-02)	1		68,000		
L169	L.A	(BPS-02)		1			70,000
N006	Naib Qasid	(BPS-02)	1		40,000		
001					492,000		
A012	TOTAL ALLOWANCES				<u>1,216,400</u>	<u>1,614,193</u>	<u>1,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,212,400</u>	<u>1,614,193</u>	<u>1,687,000</u>
A01202	House rent Allowance				<u>186,000</u>	<u>158,930</u>	<u>186,000</u>
001	House Rent Allowance				186,000		186,000
A01205	Dearness Allowance				<u>19,000</u>	<u>112,425</u>	<u>103,000</u>
001	Dearness Allowance 15%				19,000		103,000
A01209	Special Additional Allowance				<u>51,000</u>	<u>48,189</u>	<u>47,000</u>
001	Special Additional Allowance 20%						47,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A0120D	Integrated allowance			1,425	4,000
A0120F	Mobility Allowance		<u>43,000</u>	<u>42,640</u>	<u>54,000</u>
001	Mobility Allowance				54,000
A0120P	Adhoc Relief 2009		<u>214,000</u>	<u>209,145</u>	<u>598,000</u>
001	Adhoc Relief 2009				598,000
A0120X	Ad - hoc Allowance - 2010		<u>399,000</u>	<u>566,800</u>	<u>177,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				177,000
A01217	Medical allowance		109,400	182,125	207,000
A01232	Performance evaluation allowance			81,600	
A01238	Charge allowance		7,000	15,140	15,000
A01239	Special allowance				<u>226,000</u>
001	Special Allowance				226,000
A01244	Adhoc relief		<u>92,000</u>	<u>88,607</u>	
001	Adhoc Relief		92,000		
A01253	Science Teaching Allowance			7,920	8,000
A01262	Special Relief Allowance		92,000	88,607	
A01270	Other			<u>10,640</u>	<u>62,000</u>
001	Others			10,640	29,000
015	30% S.S.B.to Contract Employees				33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>		
A012AE	Integrated allowance		4,000		
H M GGHS SAGRI			2,014,400	2,773,011	2,924,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,499,500</u>	<u>1,475,743</u>	<u>2,442,000</u>
A011	TOTAL PAY		<u>10</u>	<u>8</u>	<u>829,000</u>	<u>578,822</u>	<u>714,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>3</u>	<u>480,000</u>	<u>301,566</u>	<u>396,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>3</u>	<u>480,000</u>	<u>301,566</u>	<u>396,000</u>
H045	Head Mistress	(BPS-17)	1		125,000		
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	1	3	206,000		396,000
S446	SSE	(BPS-16)	1		73,000		
001	Basic Pay				480,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>5</u>	<u>349,000</u>	<u>277,256</u>	<u>318,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>5</u>	<u>349,000</u>	<u>277,256</u>	<u>318,000</u>
J019	Junior Clerk	(BPS-07)	1	1	46,000		46,000
N006	Naib Qasid	(BPS-03)		1			70,000
C256	Class IV	(BPS-02)	2	2	130,000		132,000
L006	Laboratory Attendant	(BPS-02)	1	1	69,000		70,000
N006	Naib Qasid	(BPS-02)	1		67,000		
C112	Chowkidar	(BPS-01)	1		37,000		
001					349,000		
A012	TOTAL ALLOWANCES				<u>1,670,500</u>	<u>896,921</u>	<u>1,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,666,500</u>	<u>884,552</u>	<u>1,728,000</u>
A01202	House rent Allowance				<u>170,000</u>	<u>95,926</u>	<u>180,000</u>
001	House Rent Allowance				170,000		180,000
A01205	Dearness Allowance				<u>46,000</u>	<u>45,305</u>	<u>38,000</u>
001	Dearness Allowance 15%				46,000		38,000
A01209	Special Additional Allowance				38,000	17,408	
A0120D	Integrated allowance					1,020	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>44,000</u>	<u>20,330</u>	<u>32,000</u>
001	Mobility Allowance					32,000
A0120P	Adhoc Relief 2009				<u>119,772</u>	<u>107,000</u>
001	Adhoc Relief 2009					107,000
A0120X	Ad - hoc Allowance - 2010			<u>414,500</u>	<u>282,158</u>	<u>415,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					415,000
A01216	Qualification allowance			7,000	700	
A01217	Medical allowance			129,000	93,247	130,000
A01232	Performance evaluation allowance				46,800	
A01238	Charge allowance			14,000	14,440	15,000
A01244	Adhoc relief			<u>375,000</u>	<u>71,023</u>	<u>378,000</u>
001	Adhoc Relief			375,000		378,000
A01253	Science Teaching Allowance			7,000	700	8,000
A01262	Special Relief Allowance			<u>375,000</u>	<u>71,023</u>	<u>378,000</u>
001	Special Relief Allowance 15%					378,000
A01270	Other			<u>47,000</u>	<u>4,700</u>	<u>45,000</u>
015	30% S.S.B.to Contract Employees			47,000		45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>12,369</u>	
A01299	Others				8,369	
A012AE	Integrated allowance			4,000	4,000	
H M GGHS CHOTALA				2,499,500	1,475,743	2,442,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,930,950</u>	<u>1,765,718</u>	<u>2,644,000</u>
A011	TOTAL PAY		10	9	<u>906,000</u>	<u>678,336</u>	<u>827,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	4	<u>639,000</u>	<u>412,821</u>	<u>555,000</u>
A01101	Total Basic Pay		5	4	<u>639,000</u>	<u>412,821</u>	<u>555,000</u>
H045	Head Mistress	(BPS-18)	1	1	307,000		318,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		75,000
S085	Secondary School Teacher	(BPS-16)		2			162,000
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				639,000		555,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>267,000</u>	<u>265,515</u>	<u>272,000</u>
A01151	Total Basic Pay		5	5	<u>267,000</u>	<u>265,515</u>	<u>272,000</u>
J019	Junior Clerk	(BPS-07)	1	1	76,000		78,000
C112	Chowkidar	(BPS-02)	1	1	56,000		60,000
C256	Class IV	(BPS-02)	1	1	59,000		58,000
L006	Laboratory Attendant	(BPS-01)	1	1	38,000		38,000
N006	Naib Qasid	(BPS-01)	1	1	38,000		38,000
001					267,000		
A012	TOTAL ALLOWANCES				<u>1,024,950</u>	<u>1,087,382</u>	<u>1,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,020,950</u>	<u>1,083,382</u>	<u>1,817,000</u>
A01202	House rent Allowance				<u>146,000</u>	<u>126,402</u>	<u>168,000</u>
001	House Rent Allowance				146,000		168,000
A01205	Dearness Allowance				<u>55,000</u>	<u>47,199</u>	<u>53,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Dearness Allowance 15%			55,000		53,000
A01209	Special Additional Allowance			<u>21,000</u>	<u>30,979</u>	<u>21,000</u>
001	Special Additional Allowance 20%					21,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>32,000</u>	<u>19,130</u>	<u>43,000</u>
001	Mobility Allowance					43,000
A0120P	Adhoc Relief 2009			<u>119,000</u>	<u>115,736</u>	<u>166,000</u>
001	Adhoc Relief 2009					166,000
A0120X	Ad - hoc Allowance - 2010			<u>415,000</u>	<u>329,376</u>	<u>375,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					375,000
A01217	Medical allowance			128,950	117,464	138,000
A01232	Performance evaluation allowance				152,800	
A01238	Charge allowance			14,000	11,660	14,000
A01244	Adhoc relief			<u>45,000</u>	<u>44,676</u>	<u>44,000</u>
001	Adhoc Relief			45,000		44,000
A01253	Science Teaching Allowance			7,000	7,220	7,000
A01262	Special Relief Allowance			<u>38,000</u>	<u>45,304</u>	<u>44,000</u>
001	Special Relief Allowance 15%					44,000
A01270	Other				<u>33,396</u>	<u>740,000</u>
015	30% S.S.B.to Contract Employees					740,000
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 GHARMALA				1,930,950	1,765,718	2,644,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,214,500</u>	<u>1,998,686</u>	<u>2,271,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>973,000</u>	<u>782,002</u>	<u>1,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>650,000</u>	<u>513,965</u>	<u>677,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>650,000</u>	<u>513,965</u>	<u>677,000</u>
H045	Head Mistress	(BPS-18)	1	1	228,000		240,000
S085	Secondary School Teacher	(BPS-17)		1			203,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		76,000
S085	Secondary School Teacher	(BPS-16)	2	1	270,000		82,000
S569	Senior Secondary Educator	(BPS-16)	1	1	76,000		76,000
001	Basic Pay				650,000		677,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>323,000</u>	<u>268,037</u>	<u>331,000</u>
A01151	Total Basic Pay		<u>5</u>	<u>5</u>	<u>323,000</u>	<u>268,037</u>	<u>331,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		62,000
J019	Junior Clerk	(BPS-07)	1	1	73,000		76,000
N006	Naib Qasid	(BPS-03)	1	1	68,000		70,000
C256	Class IV	(BPS-02)	1	1	53,000		69,000
L169	L.A	(BPS-02)	1	1	67,000		54,000
001					323,000		
A012	TOTAL ALLOWANCES				<u>1,241,500</u>	<u>1,216,684</u>	<u>1,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,239,500</u>	<u>1,214,684</u>	<u>1,263,000</u>
A01202	House rent Allowance				<u>151,000</u>	<u>137,464</u>	<u>165,000</u>
001	House Rent Allowance				151,000		165,000
A01205	Dearness Allowance				<u>63,000</u>	<u>62,881</u>	<u>63,000</u>
001	Dearness Allowance 15%				63,000		63,000
A01209	Special Additional Allowance				<u>33,000</u>	<u>32,471</u>	<u>32,000</u>
001	Special Additional Allowance 20%						32,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>32,000</u>	<u>27,095</u>	<u>65,000</u>
001	Mobility Allowance					65,000
A0120P	Adhoc Relief 2009			<u>182,000</u>	<u>144,861</u>	<u>184,000</u>
001	Adhoc Relief 2009					184,000
A0120X	Ad - hoc Allowance - 2010			<u>486,500</u>	<u>383,506</u>	<u>478,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					478,000
A01216	Qualification allowance			7,000	700	7,000
A01217	Medical allowance			154,000	124,179	122,000
A01232	Performance evaluation allowance				184,800	
A01238	Charge allowance				7,920	14,000
A01244	Adhoc relief			<u>51,000</u>	<u>50,849</u>	<u>51,000</u>
001	Adhoc Relief			51,000		51,000
A01253	Science Teaching Allowance			7,000	700	7,000
A01262	Special Relief Allowance			<u>51,000</u>	<u>50,849</u>	<u>51,000</u>
001	Special Relief Allowance 15%					51,000
A01270	Other			<u>22,000</u>	<u>5,389</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>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS JAHANGIR				2,214,500	1,998,686	2,271,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,159,000</u>	<u>1,200,052</u>	<u>1,901,000</u>
A011	TOTAL PAY		2	9	<u>647,000</u>	<u>500,588</u>	<u>811,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>384,000</u>	<u>294,171</u>	<u>541,000</u>
A01101	Total Basic Pay		2	4	<u>384,000</u>	<u>294,171</u>	<u>541,000</u>
H045	Head Mistress	(BPS-18)		1			307,000
S085	Secondary School Teacher	(BPS-18)	1		100,000		
H045	Head Mistress	(BPS-17)	1		284,000		
S085	Secondary School Teacher	(BPS-16)		3			234,000
001	Basic Pay				384,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>263,000</u>	<u>206,417</u>	<u>270,000</u>
A01151	Total Basic Pay		5	5	<u>263,000</u>	<u>206,417</u>	<u>270,000</u>
D249	Drawing Master	(BPS-14)	1	1	60,000		62,000
J019	Junior Clerk	(BPS-07)	1	1	42,000		44,000
C256	Class IV	(BPS-02)	1	1	54,000		55,000
L006	Laboratory Attendant	(BPS-02)	1	1	37,000		37,000
N006	Naib Qasid	(BPS-02)	1	1	70,000		72,000
001					263,000		
A012	TOTAL ALLOWANCES				<u>512,000</u>	<u>699,464</u>	<u>1,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>510,000</u>	<u>697,464</u>	<u>1,090,000</u>
A01202	House rent Allowance				<u>168,000</u>	<u>98,264</u>	<u>176,000</u>
001	House Rent Allowance				168,000		176,000
A01205	Dearness Allowance				<u>45,000</u>	<u>38,088</u>	<u>45,000</u>
001	Dearness Allowance 15%				45,000		45,000
A01209	Special Additional Allowance				<u>17,000</u>	<u>25,518</u>	<u>17,000</u>
001	Special Additional Allowance 20%						17,000
A0120D	Integrated allowance					1,020	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>65,000</u>	<u>22,430</u>	<u>54,000</u>
001	Mobility Allowance					54,000
A0120P	Adhoc Relief 2009			<u>109,000</u>	<u>85,286</u>	<u>154,000</u>
001	Adhoc Relief 2009					154,000
A0120X	Ad - hoc Allowance - 2010				<u>260,140</u>	<u>371,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					371,000
A01217	Medical allowance			<u>42,000</u>	<u>80,016</u>	<u>93,000</u>
001				42,000		
A01238	Charge allowance			4,000	1,200	14,000
A01244	Adhoc relief			<u>30,000</u>	<u>30,343</u>	<u>30,000</u>
001	Adhoc Relief			30,000		30,000
A01262	Special Relief Allowance			<u>30,000</u>	<u>30,343</u>	<u>30,000</u>
001	Special Relief Allowance 15%					30,000
A01270	Other				<u>24,816</u>	<u>104,000</u>
015	30% S.S.B.to Contract Employees					104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS BAJWALA KALAN				1,159,000	1,200,052	1,901,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,891,700</u>	<u>3,829,396</u>	<u>4,171,000</u>
A011	TOTAL PAY		12	12	<u>1,727,000</u>	<u>1,589,847</u>	<u>1,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,178,000</u>	<u>1,055,076</u>	<u>1,167,000</u>
A01101	Total Basic Pay		5	5	<u>1,178,000</u>	<u>1,008,678</u>	<u>1,167,000</u>
H045	Head Mistress	(BPS-17)	1	1	336,000		372,000
S085	Secondary School Teacher	(BPS-17)	1	2	238,000		485,000
I059	I.T Computer Teacher	(BPS-16)	1	1	154,000		87,000
S085	Secondary School Teacher	(BPS-16)	2	1	450,000		223,000
001	Basic Pay				1,178,000		1,167,000
A01102	Personal pay					46,398	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>549,000</u>	<u>534,771</u>	<u>574,000</u>
A01151	Total Basic Pay		2	2	<u>549,000</u>	<u>534,771</u>	<u>574,000</u>
A078	Arabic Teacher	(BPS-09)	1	1	93,000		95,000
D249	Drawing Master	(BPS-09)	1	1	125,000		130,000
J019	Junior Clerk	(BPS-07)	1	1	91,000		94,000
C112	Chowkidar	(BPS-02)	1	1	63,000		66,000
C256	Class IV	(BPS-02)	1	1	57,000		66,000
L006	Laboratory Attendant	(BPS-02)	1		67,000		
L169	L.A	(BPS-02)		1			68,000
N006	Naib Qasid	(BPS-02)	1	1	53,000		55,000
001					549,000		
A012	TOTAL ALLOWANCES				<u>2,164,700</u>	<u>2,239,549</u>	<u>2,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,160,700</u>	<u>2,235,549</u>	<u>2,430,000</u>
A01202	House rent Allowance				<u>219,000</u>	<u>217,796</u>	<u>282,000</u>
001	House Rent Allowance				219,000		282,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>159,000</u>	<u>147,898</u>	<u>171,000</u>
001	Dearness Allowance 15%			159,000		171,000
A01209	Special Additional Allowance			<u>71,000</u>	<u>66,187</u>	<u>77,000</u>
001	Special Additional Allowance 20%					77,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>70,000</u>	<u>61,000</u>	<u>76,000</u>
001	Mobility Allowance					76,000
A0120P	Adhoc Relief 2009				<u>309,054</u>	<u>340,000</u>
001	Adhoc Relief 2009					340,000
A0120X	Ad - hoc Allowance - 2010			<u>863,500</u>	<u>771,884</u>	<u>938,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					938,000
A01217	Medical allowance			335,200	244,074	246,000
A01232	Performance evaluation allowance				112,800	
A01238	Charge allowance			14,000	17,740	14,000
A01244	Adhoc relief			<u>429,000</u>	<u>152,099</u>	<u>141,000</u>
001	Adhoc Relief			429,000		141,000
A01262	Special Relief Allowance				<u>132,977</u>	<u>141,000</u>
001	Special Relief Allowance 15%					141,000
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 PANDORI				3,891,700	3,829,396	4,171,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,509,050</u>	<u>2,178,324</u>	<u>3,031,000</u>
A011	TOTAL PAY		9	10	<u>1,022,000</u>	<u>903,781</u>	<u>1,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>697,000</u>	<u>558,733</u>	<u>975,000</u>
A01101	Total Basic Pay		4	5	<u>697,000</u>	<u>558,733</u>	<u>975,000</u>
H042	Head Master	(BPS-18)		1			330,000
S085	Secondary School Teacher	(BPS-18)	1	1	285,000		300,000
H045	Head Mistress	(BPS-17)	1		124,000		
I059	I.T Computer Teacher	(BPS-16)		1			75,000
S085	Secondary School Teacher	(BPS-16)	2	2	288,000		270,000
001	Basic Pay				697,000		975,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>325,000</u>	<u>345,048</u>	<u>340,000</u>
A01151	Total Basic Pay		5	5	<u>325,000</u>	<u>345,048</u>	<u>340,000</u>
D249	Drawing Master	(BPS-14)	1	1	85,000		90,000
J019	Junior Clerk	(BPS-07)	1	1	90,000		95,000
C256	Class IV	(BPS-02)		1			40,000
L006	Laboratory Attendant	(BPS-02)	1		74,000		
N006	Naib Qasid	(BPS-02)		1			40,000
C256	Class IV	(BPS-01)	1		39,000		
L006	Laboratory Attendant	(BPS-01)		1			75,000
N006	Naib Qasid	(BPS-01)	1		37,000		
001					325,000		
A012	TOTAL ALLOWANCES				<u>1,487,050</u>	<u>1,274,543</u>	<u>1,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,485,050</u>	<u>1,272,543</u>	<u>1,716,000</u>
A01202	House rent Allowance				<u>189,000</u>	<u>167,251</u>	<u>222,000</u>
001	House Rent Allowance				189,000		222,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>91,000</u>	<u>101,578</u>	<u>138,000</u>
001	Dearness Allowance 15%			91,000		138,000
A01209	Special Additional Allowance			<u>40,000</u>	<u>43,100</u>	<u>40,000</u>
001	Special Additional Allowance 20%					40,000
A0120D	Integrated allowance				2,165	
A0120F	Mobility Allowance			<u>41,000</u>	<u>35,960</u>	<u>65,000</u>
001	Mobility Allowance					65,000
A0120P	Adhoc Relief 2009			<u>181,000</u>	<u>160,490</u>	<u>225,000</u>
001	Adhoc Relief 2009					225,000
A0120X	Ad - hoc Allowance - 2010			<u>511,000</u>	<u>430,802</u>	<u>572,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					572,000
A01216	Qualification allowance					8,000
A01217	Medical allowance			<u>230,050</u>	<u>155,044</u>	<u>200,000</u>
001				123,000		
A01238	Charge allowance			29,000	2,900	15,000
A01244	Adhoc relief			<u>77,000</u>	<u>64,361</u>	<u>80,000</u>
001	Adhoc Relief			77,000		80,000
A01253	Science Teaching Allowance			8,000	800	
A01262	Special Relief Allowance			<u>77,000</u>	<u>64,361</u>	<u>80,000</u>
001	Special Relief Allowance 15%					80,000
A01270	Other			<u>11,000</u>	<u>43,731</u>	<u>71,000</u>
001	Others					20,000
015	30% S.S.B.to Contract Employees			11,000		51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS ROHTAS				2,509,050	2,178,324	3,031,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,058,900</u>	<u>895,716</u>	<u>1,105,000</u>
A011	TOTAL PAY		2	2	<u>473,000</u>	<u>367,641</u>	<u>496,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>276,000</u>	<u>172,149</u>	<u>301,000</u>
A01101	Total Basic Pay		3	3	<u>276,000</u>	<u>172,149</u>	<u>301,000</u>
H045	Head Mistress	(BPS-17)	1	1	50,000		50,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		76,000
S085	Secondary School Teacher	(BPS-16)	1	1	150,000		175,000
001	Basic Pay				276,000		301,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>197,000</u>	<u>195,492</u>	<u>195,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>4</u>	<u>197,000</u>	<u>195,492</u>	<u>195,000</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		75,000
C112	Chowkidar	(BPS-01)	1	1	50,000		40,000
L006	Laboratory Attendant	(BPS-01)	1	1	35,000		40,000
N006	Naib Qasid	(BPS-01)	1	1	40,000		40,000
001					197,000		
A012	TOTAL ALLOWANCES				<u>585,900</u>	<u>528,075</u>	<u>609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>582,900</u>	<u>516,706</u>	<u>605,000</u>
A01202	House rent Allowance				<u>60,000</u>	<u>71,344</u>	<u>70,000</u>
001	House Rent Allowance				60,000		70,000
A01205	Dearness Allowance				<u>35,000</u>	<u>22,756</u>	<u>35,000</u>
001	Dearness Allowance 15%				35,000		35,000
A01209	Special Additional Allowance				<u>20,000</u>	<u>5,780</u>	<u>20,000</u>
001	Special Additional Allowance 20%						20,000
A0120D	Integrated allowance					2,040	
A0120F	Mobility Allowance				<u>21,000</u>	<u>12,630</u>	<u>18,000</u>
001	Mobility Allowance						18,000
A0120P	Adhoc Relief 2009				<u>52,000</u>	<u>71,799</u>	<u>65,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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	Adhoc Relief 2009				65,000
A0120X	Ad - hoc Allowance - 2010		<u>236,500</u>	<u>177,995</u>	<u>200,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowance 2010				200,000
A01217	Medical allowance		73,400	74,810	70,000
A01238	Charge allowance		7,000	15,140	15,000
A01244	Adhoc relief		<u>30,000</u>	<u>18,541</u>	<u>45,000</u>
001	Adhoc Relief		30,000		45,000
A01262	Special Relief Allowance		<u>30,000</u>	<u>18,541</u>	<u>45,000</u>
001	Special Relief Allowance 15%				45,000
A01270	Other		<u>18,000</u>	<u>25,330</u>	<u>22,000</u>
008	Basta Allow./CA				22,000
015	30% S.S.B.to Contract Employees		18,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>11,369</u>	<u>4,000</u>
A01299	Others			8,369	
A012AE	Integrated allowance		3,000	3,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200,000</u>	<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>200,000</u>	<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	<u>400,000</u>	
001	Financial Assistance		200,000	400,000	
H M GGHS BARAGRAN			1,258,900	1,295,716	1,105,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,966,400</u>	<u>2,380,973</u>	<u>2,641,000</u>
A011	TOTAL PAY		11	11	<u>1,268,000</u>	<u>971,127</u>	<u>1,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>726,000</u>	<u>439,702</u>	<u>533,000</u>
A01101	Total Basic Pay		4	4	<u>726,000</u>	<u>429,934</u>	<u>533,000</u>
H045	Head Mistress	(BPS-17)	1	1	305,000		305,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		76,000
S085	Secondary School Teacher	(BPS-16)	2	2	345,000		152,000
001	Basic Pay				726,000		533,000
A01102	Personal pay					9,768	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>542,000</u>	<u>531,425</u>	<u>553,000</u>
A01151	Total Basic Pay		7	7	<u>542,000</u>	<u>531,425</u>	<u>553,000</u>
D249	Drawing Master	(BPS-14)	1	1	112,000		103,000
O063	Oriental Teacher	(BPS-14)	1	1	98,000		121,000
J019	Junior Clerk	(BPS-07)	1	1	74,000		76,000
C112	Chowkidar	(BPS-02)	1	1	66,000		58,000
C256	Class IV	(BPS-02)	1	1	64,000		65,000
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		65,000
N006	Naib Qasid	(BPS-02)	1	1	64,000		65,000
001					542,000		
A012	TOTAL ALLOWANCES				<u>1,698,400</u>	<u>1,409,846</u>	<u>1,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,694,400</u>	<u>1,405,846</u>	<u>1,555,000</u>
A01202	House rent Allowance				<u>193,000</u>	<u>145,562</u>	<u>193,000</u>
001	House Rent Allowance				193,000		193,000
A01205	Dearness Allowance				<u>102,000</u>	<u>91,404</u>	<u>80,000</u>
001	Dearness Allowance 15%				102,000		80,000
A01209	Special Additional Allowance				<u>54,000</u>	<u>43,434</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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						
001	Special Additional Allowance 20%					40,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>32,685</u>	<u>130,000</u>
001	Mobility Allowance					130,000
A0120P	Adhoc Relief 2009			<u>232,000</u>	<u>177,995</u>	<u>200,000</u>
001	Adhoc Relief 2009					200,000
A0120X	Ad - hoc Allowance - 2010			<u>634,000</u>	<u>480,427</u>	<u>522,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					522,000
A01216	Qualification allowance			15,000	1,500	15,000
A01217	Medical allowance			172,400	147,639	160,000
A01232	Performance evaluation allowance				112,400	
A01238	Charge allowance			15,000	13,920	15,000
A01244	Adhoc relief			<u>95,000</u>	<u>75,758</u>	<u>65,000</u>
001	Adhoc Relief			95,000		65,000
A01262	Special Relief Allowance			<u>95,000</u>	<u>75,758</u>	<u>65,000</u>
001	Special Relief Allowance 15%					65,000
A01270	Other			<u>22,000</u>	<u>5,324</u>	<u>66,000</u>
015	30% S.S.B.to Contract Employees			22,000		66,000
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 SOHAN				2,966,400	2,380,973	2,641,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,084,050</u>	<u>2,860,328</u>	<u>3,123,000</u>
A011	TOTAL PAY		11	11	<u>1,337,000</u>	<u>1,227,878</u>	<u>1,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>877,000</u>	<u>781,351</u>	<u>914,000</u>
A01101	Total Basic Pay		5	5	<u>877,000</u>	<u>773,068</u>	<u>914,000</u>
H045	Head Mistress	(BPS-17)	1	1	300,000		326,000
S085	Secondary School Teacher	(BPS-17)	1	1	220,000		230,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	2	2	281,000		276,000
S569	Senior Secondary Educator	(BPS-16)		1			82,000
001	Basic Pay				877,000		914,000
A01102	Personal pay					8,283	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>460,000</u>	<u>446,527</u>	<u>468,000</u>
A01151	Total Basic Pay		6	6	<u>460,000</u>	<u>446,527</u>	<u>468,000</u>
S565	Senior Vernacular Teacher	(BPS-14)	1	1	134,000		139,000
J019	Junior Clerk	(BPS-07)	1	1	107,000		110,000
C256	Class IV	(BPS-02)	2	2	121,000		123,000
L006	Laboratory Attendant	(BPS-02)	1		55,000		
L169	L.A	(BPS-02)		1			56,000
N006	Naib Qasid	(BPS-02)	1	1	43,000		40,000
001					460,000		
A012	TOTAL ALLOWANCES				<u>1,747,050</u>	<u>1,632,450</u>	<u>1,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,745,050</u>	<u>1,630,450</u>	<u>1,741,000</u>
A01202	House rent Allowance				<u>211,000</u>	<u>190,887</u>	<u>210,000</u>
001	House Rent Allowance				211,000		210,000
A01205	Dearness Allowance				<u>115,000</u>	<u>104,196</u>	<u>115,000</u>
001	Dearness Allowance 15%				115,000		115,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>46,000</u>	<u>58,179</u>	<u>45,000</u>
001	Special Additional Allowance 20%					45,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>48,890</u>	<u>49,000</u>
001	Mobility Allowance					49,000
A0120P	Adhoc Relief 2009			<u>231,000</u>	<u>218,427</u>	<u>247,000</u>
001	Adhoc Relief 2009					247,000
A0120X	Ad - hoc Allowance - 2010			<u>668,500</u>	<u>603,843</u>	<u>641,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					641,000
A01217	Medical allowance			188,550	185,592	199,000
A01238	Charge allowance			14,000	22,360	14,000
A01244	Adhoc relief			<u>83,000</u>	<u>83,206</u>	<u>84,000</u>
001	Adhoc Relief			83,000		84,000
A01253	Science Teaching Allowance			7,000	7,220	7,000
A01262	Special Relief Allowance			<u>83,000</u>	<u>83,206</u>	<u>84,000</u>
001	Special Relief Allowance 15%					84,000
A01270	Other			<u>33,000</u>	<u>23,424</u>	<u>44,000</u>
001	Others					22,000
015	30% S.S.B.to Contract Employees			33,000		22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS KHUKHA				3,084,050	2,860,328	3,123,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,581,400</u>	<u>2,359,138</u>	<u>2,614,000</u>
A011	TOTAL PAY		12	12	<u>1,095,000</u>	<u>983,481</u>	<u>1,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>666,000</u>	<u>613,895</u>	<u>698,000</u>
A01101	Total Basic Pay		6	6	<u>666,000</u>	<u>613,895</u>	<u>698,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		123,000
S085	Secondary School Teacher	(BPS-17)	1	1	239,000		248,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	3	4	228,000		327,000
001	Basic Pay				666,000		698,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>429,000</u>	<u>369,586</u>	<u>435,000</u>
A01151	Total Basic Pay		6	6	<u>429,000</u>	<u>369,586</u>	<u>435,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		62,000
E137	E.S.T(General)	(BPS-14)	1	1	126,000		130,000
J019	Junior Clerk	(BPS-07)	1	1	105,000		108,000
C112	Chowkidar	(BPS-02)	1	1	56,000		58,000
L006	Laboratory Attendant	(BPS-02)	1	1	42,000		40,000
N006	Naib Qasid	(BPS-01)	1	1	38,000		37,000
001					429,000		
A012	TOTAL ALLOWANCES				<u>1,486,400</u>	<u>1,375,657</u>	<u>1,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,482,400</u>	<u>1,371,657</u>	<u>1,481,000</u>
A01202	House rent Allowance				<u>239,000</u>	<u>209,052</u>	<u>239,000</u>
001	House Rent Allowance				239,000		239,000
A01205	Dearness Allowance				<u>53,000</u>	<u>55,301</u>	<u>53,000</u>
001	Dearness Allowance 15%				53,000		53,000
A01209	Special Additional Allowance				<u>24,000</u>	<u>28,092</u>	<u>24,000</u>
001	Special Additional Allowance 20%						24,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>86,000</u>	<u>62,505</u>	<u>86,000</u>
001	Mobility Allowance					86,000
A0120P	Adhoc Relief 2009			<u>201,000</u>	<u>184,144</u>	<u>208,000</u>
001	Adhoc Relief 2009					208,000
A0120X	Ad - hoc Allowance - 2010			<u>547,500</u>	<u>454,147</u>	<u>529,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					529,000
A01216	Qualification allowance			22,000	23,200	22,000
A01217	Medical allowance			162,900	146,794	168,000
A01232	Performance evaluation allowance				79,820	
A01238	Charge allowance			14,000	1,400	14,000
A01244	Adhoc relief			<u>40,000</u>	<u>45,196</u>	<u>40,000</u>
001	Adhoc Relief			40,000		40,000
A01253	Science Teaching Allowance			14,000	7,880	14,000
A01262	Special Relief Allowance			<u>40,000</u>	<u>45,196</u>	<u>40,000</u>
001	Special Relief Allowance 15%					40,000
A01270	Other			<u>39,000</u>	<u>26,890</u>	<u>40,000</u>
001	Others					22,000
015	30% S.S.B.to Contract Employees			39,000		
15	30% S.S.B.to Contract Employees					18,000
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				2,581,400	2,359,138	2,614,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,456,500</u>	<u>2,258,375</u>	<u>2,361,000</u>
A011	TOTAL PAY		10	10	<u>1,057,000</u>	<u>942,757</u>	<u>1,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>810,000</u>	<u>706,946</u>	<u>771,000</u>
A01101	Total Basic Pay		5	5	<u>810,000</u>	<u>675,200</u>	<u>771,000</u>
H045	Head Mistress	(BPS-17)	1	1	328,000		337,000
S085	Secondary School Teacher	(BPS-17)		1			82,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		76,000
S085	Secondary School Teacher	(BPS-16)	2	2	282,000		276,000
S569	Senior Secondary Educator	(BPS-16)	1		124,000		
001	Basic Pay				810,000		771,000
A01102	Personal pay					31,746	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>247,000</u>	<u>235,811</u>	<u>246,000</u>
A01151	Total Basic Pay		5	5	<u>247,000</u>	<u>233,923</u>	<u>246,000</u>
J019	Junior Clerk	(BPS-07)	1	1	89,000		92,000
C256	Class IV	(BPS-02)	2	2	74,000		74,000
L006	Laboratory Attendant	(BPS-02)	1	1	42,000		40,000
N006	Naib Qasid	(BPS-02)	1		42,000		
N006	Naib Qasid	(BPS-01)		1			40,000
001					247,000		
A01152	Personal pay					1,888	
A012	TOTAL ALLOWANCES				<u>1,399,500</u>	<u>1,315,618</u>	<u>1,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,395,500</u>	<u>1,311,618</u>	<u>1,344,000</u>
A01202	House rent Allowance				<u>193,000</u>	<u>166,023</u>	<u>179,000</u>
001	House Rent Allowance				193,000		179,000
A01205	Dearness Allowance				<u>72,000</u>	<u>58,219</u>	<u>72,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Dearness Allowance 15%			72,000		72,000
A01209	Special Additional Allowance			<u>24,000</u>	<u>41,173</u>	<u>24,000</u>
001	Special Additional Allowance 20%					24,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>61,000</u>	<u>40,304</u>	<u>43,000</u>
001	Mobility Allowance					43,000
A0120P	Adhoc Relief 2009			<u>195,000</u>	<u>169,987</u>	<u>187,000</u>
001	Adhoc Relief 2009					187,000
A0120X	Ad - hoc Allowance - 2010			<u>528,500</u>	<u>457,871</u>	<u>479,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					479,000
A01217	Medical allowance			182,000	162,330	169,000
A01232	Performance evaluation allowance				45,600	
A01238	Charge allowance			14,000	14,440	15,000
A01244	Adhoc relief			<u>45,000</u>	<u>46,716</u>	<u>46,000</u>
001	Adhoc Relief			45,000		46,000
A01262	Special Relief Allowance			<u>45,000</u>	<u>45,383</u>	<u>45,000</u>
001	Special Relief Allowance 15%					45,000
A01270	Other			<u>36,000</u>	<u>62,552</u>	<u>83,000</u>
001	Others					29,000
015	30% S.S.B.to Contract Employees			36,000		54,000
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 MAIRA				2,456,500	2,258,375	2,361,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,021,500</u>	<u>6,071,155</u>	<u>5,873,000</u>
A011	TOTAL PAY		20	20	<u>2,536,000</u>	<u>2,561,370</u>	<u>2,629,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>2,140,000</u>	<u>2,194,382</u>	<u>2,245,000</u>
A01101	Total Basic Pay		13	13	<u>2,140,000</u>	<u>2,194,382</u>	<u>2,153,000</u>
H045	Head Mistress	(BPS-18)	1	1	249,000		262,000
S085	Secondary School Teacher	(BPS-16)	12	12	1,891,000		1,891,000
001	Basic Pay				2,140,000		2,153,000
A01102	Personal pay						92,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>396,000</u>	<u>366,988</u>	<u>384,000</u>
A01151	Total Basic Pay		2	2	<u>396,000</u>	<u>366,988</u>	<u>384,000</u>
D249	Drawing Master	(BPS-14)	1	1	61,000		61,000
J019	Junior Clerk	(BPS-07)	1	1	47,000		46,000
N006	Naib Qasid	(BPS-03)		1			79,000
C112	Chowkidar	(BPS-02)	1	1	55,000		55,000
C256	Class IV	(BPS-02)	3	1	154,000		38,000
N006	Naib Qasid	(BPS-02)	1		79,000		
S309	Sweeper Jamadar	(BPS-02)		2			105,000
001					396,000		
A012	TOTAL ALLOWANCES				<u>3,485,500</u>	<u>3,509,785</u>	<u>3,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,480,500</u>	<u>3,504,785</u>	<u>3,244,000</u>
A01202	House rent Allowance				<u>421,000</u>	<u>458,606</u>	<u>421,000</u>
001	House Rent Allowance				421,000		421,000
A01205	Dearness Allowance				<u>207,000</u>	<u>181,339</u>	<u>203,000</u>
001	Dearness Allowance 15%				207,000		203,000
A01209	Special Additional Allowance				<u>84,000</u>	<u>111,489</u>	<u>84,000</u>
001	Special Additional Allowance 20%						84,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				4,695	7,000
A0120F	Mobility Allowance			<u>151,000</u>	<u>124,180</u>	<u>112,000</u>
001	Mobility Allowance					112,000
A0120P	Adhoc Relief 2009			<u>463,000</u>	<u>463,155</u>	<u>507,000</u>
001	Adhoc Relief 2009					507,000
A0120X	Ad - hoc Allowance - 2010			<u>1,268,000</u>	<u>1,215,068</u>	<u>1,148,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,148,000
A01217	Medical allowance			528,500	416,413	376,000
A01232	Performance evaluation allowance				24,000	
A01238	Charge allowance			14,000	7,880	14,000
A01244	Adhoc relief			<u>161,000</u>	<u>176,275</u>	<u>161,000</u>
001	Adhoc Relief			161,000		161,000
A01253	Science Teaching Allowance			22,000	21,640	22,000
A01262	Special Relief Allowance			<u>161,000</u>	<u>167,208</u>	<u>161,000</u>
001	Special Relief Allowance 15%					161,000
A01270	Other				<u>132,837</u>	<u>28,000</u>
15	30% S.S.B.to Contract Employees					28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	
A012AE	Integrated allowance			5,000	5,000	
H M GGHS P D KHAN				6,021,500	6,071,155	5,873,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,207,700</u>	<u>2,418,622</u>	<u>3,214,000</u>
A011	TOTAL PAY		8	9	<u>867,000</u>	<u>1,038,688</u>	<u>1,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>518,000</u>	<u>600,896</u>	<u>707,000</u>
A01101	Total Basic Pay		3	3	<u>518,000</u>	<u>577,290</u>	<u>707,000</u>
H045	Head Mistress	(BPS-17)	1	1	310,000		332,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		79,000
S085	Secondary School Teacher	(BPS-16)	1	1	135,000		296,000
001	Basic Pay				518,000		707,000
A01102	Personal pay					23,606	
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>349,000</u>	<u>437,792</u>	<u>448,000</u>
A01151	Total Basic Pay		5	6	<u>349,000</u>	<u>437,792</u>	<u>448,000</u>
D249	Drawing Master	(BPS-14)	1	1	91,000		132,000
I060	IT Computer Lab Incharge	(BPS-07)		1			48,000
J019	Junior Clerk	(BPS-07)	1	1	99,000		102,000
L006	Laboratory Attendant	(BPS-02)		1			63,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		39,000
S309	Sweeper Jamadar	(BPS-02)	1	1	62,000		64,000
L006	Laboratory Attendant	(BPS-01)	1		57,000		
001					349,000		
A012	TOTAL ALLOWANCES				<u>1,340,700</u>	<u>1,379,934</u>	<u>2,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,336,700</u>	<u>1,375,934</u>	<u>2,059,000</u>
A01202	House rent Allowance				<u>155,000</u>	<u>154,982</u>	<u>708,000</u>
001	House Rent Allowance				155,000		708,000
A01205	Dearness Allowance				<u>106,000</u>	<u>84,180</u>	<u>91,000</u>
001	Dearness Allowance 15%				106,000		91,000
A01209	Special Additional Allowance				<u>145,000</u>	<u>53,628</u>	<u>35,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%					35,000
A0120D	Integrated allowance				2,040	
A0120F	Mobility Allowance			<u>97,000</u>	<u>49,525</u>	<u>6,000</u>
001	Mobility Allowance					6,000
A0120P	Adhoc Relief 2009			<u>91,000</u>	<u>198,522</u>	<u>703,000</u>
001	Adhoc Relief 2009					703,000
A0120X	Ad - hoc Allowance - 2010			<u>433,500</u>	<u>509,612</u>	<u>108,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					108,000
A01217	Medical allowance			143,200	156,689	
A01238	Charge allowance			14,000	14,440	12,000
A01244	Adhoc relief			<u>76,000</u>	<u>66,698</u>	<u>322,000</u>
001	Adhoc Relief			76,000		322,000
A01253	Science Teaching Allowance				7,920	8,000
A01262	Special Relief Allowance			<u>76,000</u>	<u>66,698</u>	<u>66,000</u>
001	Special Relief Allowance 15%					66,000
A01270	Other				11,000	
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 KHEWRA				2,207,700	2,418,622	3,214,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,164,200</u>	<u>2,944,007</u>	<u>3,247,000</u>
A011	TOTAL PAY		14	14	<u>1,368,000</u>	<u>1,167,381</u>	<u>1,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>868,000</u>	<u>768,892</u>	<u>915,000</u>
A01101	Total Basic Pay		6	6	<u>868,000</u>	<u>768,892</u>	<u>915,000</u>
H045	Head Mistress	(BPS-18)	1	1	328,000		339,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		76,000
S085	Secondary School Teacher	(BPS-16)	4	4	464,000		500,000
001	Basic Pay				868,000		915,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>500,000</u>	<u>398,489</u>	<u>465,000</u>
A01151	Total Basic Pay		8	8	<u>500,000</u>	<u>398,489</u>	<u>465,000</u>
D249	Drawing Master	(BPS-14)	1	1	93,000		71,000
E116	EST / SESE	(BPS-14)		1			71,000
E137	E.S.T(General)	(BPS-14)	1		93,000		
J019	Junior Clerk	(BPS-07)	1	1	75,000		78,000
C112	Chowkidar	(BPS-02)	1	1	54,000		56,000
C256	Class IV	(BPS-02)	1	1	65,000		66,000
L006	Laboratory Attendant	(BPS-02)	1	1	42,000		43,000
N006	Naib Qasid	(BPS-02)	1	1	42,000		43,000
C256	Class IV	(BPS-01)	1	1	36,000		37,000
001					500,000		
A012	TOTAL ALLOWANCES				<u>1,796,200</u>	<u>1,776,626</u>	<u>1,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,794,200</u>	<u>1,774,626</u>	<u>1,863,000</u>
A01202	House rent Allowance				<u>272,000</u>	<u>242,476</u>	<u>283,000</u>
001	House Rent Allowance				272,000		283,000
A01205	Dearness Allowance				<u>63,000</u>	<u>67,330</u>	<u>82,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Dearness Allowance 15%			63,000		82,000
A01209	Special Additional Allowance			<u>29,000</u>	<u>44,831</u>	<u>29,000</u>
001	Special Additional Allowance 20%					29,000
A0120D	Integrated allowance				2,040	
A0120F	Mobility Allowance			<u>86,000</u>	<u>64,355</u>	<u>87,000</u>
001	Mobility Allowance					87,000
A0120P	Adhoc Relief 2009			<u>246,000</u>	<u>206,865</u>	<u>238,000</u>
001	Adhoc Relief 2009					238,000
A0120X	Ad - hoc Allowance - 2010			<u>684,000</u>	<u>569,740</u>	<u>644,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					644,000
A01216	Qualification allowance					8,000
A01217	Medical allowance			206,200	195,625	221,000
A01227	Project allowance					62,000
A01232	Performance evaluation allowance				167,600	
A01238	Charge allowance			14,000	14,440	15,000
A01244	Adhoc relief			<u>66,000</u>	<u>65,806</u>	<u>66,000</u>
001	Adhoc Relief			66,000		66,000
A01253	Science Teaching Allowance			29,000	2,900	29,000
A01262	Special Relief Allowance			<u>66,000</u>	<u>65,806</u>	<u>66,000</u>
001	Special Relief Allowance 15%					66,000
A01270	Other			<u>33,000</u>	<u>64,812</u>	<u>33,000</u>
001	Others					33,000
015	30% S.S.B.to Contract Employees			33,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A012AD	Clib Allowance					4,000
A012AE	Integrated allowance			2,000	2,000	
H M GGHS LILLA TOWN				3,164,200	2,944,007	3,247,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,265,050</u>	<u>1,837,792</u>	<u>1,972,000</u>
A011	TOTAL PAY		11	10	<u>973,000</u>	<u>796,328</u>	<u>858,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>507,000</u>	<u>423,300</u>	<u>436,000</u>
A01101	Total Basic Pay		4	3	<u>507,000</u>	<u>423,300</u>	<u>436,000</u>
H045	Head Mistress	(BPS-17)	1	3	132,000		436,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	2		299,000		
001	Basic Pay				507,000		436,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>466,000</u>	<u>373,028</u>	<u>422,000</u>
A01151	Total Basic Pay		2	2	<u>466,000</u>	<u>373,028</u>	<u>422,000</u>
D249	Drawing Master	(BPS-14)		1			62,000
E116	EST / SESE	(BPS-14)		1			126,000
E137	E.S.T(General)	(BPS-14)	1		121,000		
D249	Drawing Master	(BPS-09)	1		47,000		
J019	Junior Clerk	(BPS-07)	1	1	73,000		44,000
C112	Chowkidar	(BPS-02)		1			39,000
L006	Laboratory Attendant	(BPS-02)	1	1	55,000		57,000
N006	Naib Qasid	(BPS-02)	1		72,000		
S309	Sweeper Jamadar	(BPS-02)	1	1	56,000		57,000
W019	Water Carrier	(BPS-02)	1		42,000		
N006	Naib Qasid	(BPS-01)		1			37,000
001					466,000		
A012	TOTAL ALLOWANCES				<u>1,292,050</u>	<u>1,041,464</u>	<u>1,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,286,050</u>	<u>1,035,464</u>	<u>1,114,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>189,000</u>	<u>143,999</u>	<u>171,000</u>
001	House Rent Allowance			189,000		171,000
A01205	Dearness Allowance			<u>54,000</u>	<u>46,300</u>	<u>52,000</u>
001	Dearness Allowance 15%			54,000		52,000
A01209	Special Additional Allowance			<u>40,000</u>	<u>35,710</u>	<u>21,000</u>
001	Special Additional Allowance 20%					21,000
A0120D	Integrated allowance				2,715	6,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>43,490</u>	<u>54,000</u>
001	Mobility Allowance					54,000
A0120P	Adhoc Relief 2009			<u>188,000</u>	<u>146,203</u>	<u>160,000</u>
001	Adhoc Relief 2009					160,000
A0120X	Ad - hoc Allowance - 2010			<u>486,500</u>	<u>374,618</u>	<u>402,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowncne 2010					402,000
A01217	Medical allowance			<u>139,550</u>	<u>120,111</u>	<u>145,000</u>
001				60,000		
A01238	Charge allowance			14,000	25,000	15,000
A01244	Adhoc relief			<u>44,000</u>	<u>37,785</u>	<u>33,000</u>
001	Adhoc Relief			44,000		33,000
A01262	Special Relief Allowance			<u>44,000</u>	<u>37,785</u>	<u>33,000</u>
001	Special Relief Allowance 15%					33,000
A01270	Other			<u>22,000</u>	<u>21,748</u>	<u>22,000</u>
001	Others					22,000
015	30% S.S.B.to Contract Employees			22,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			6,000	6,000	
A03	TOTAL OPERATING EXPENSES					<u>144,000</u>
A033	TOTAL UTILITIES					<u>62,000</u>
A03303	Electricity					<u>62,000</u>
001	Electricity Bill of Office					62,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805	Travelling allowance					<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Travelling Allowance					10,000
A039	TOTAL GENERAL					<u>72,000</u>
A03901	Stationery					<u>12,000</u>
001	Stationery					12,000
A03902	Printing and publication					<u>12,000</u>
001	Printing and Publication					12,000
A03905	Newspapers periodicals and books					<u>12,000</u>
001	"News Papers, Periodicals & Books"					12,000
A03906	Uniforms and protective clothing					<u>12,000</u>
001	Uniform and Protective clothing					12,000
A03942	Cost of Other Stores					<u>12,000</u>
001	Cost of Other Store					12,000
A03970	Others					<u>12,000</u>
001	Others					12,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE					<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	R & M of Machinery and Equipment					<u>20,000</u>
001	Repair of M & E					20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixtures					<u>20,000</u>
001	Furniture & Fixture					20,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
H M GGHS TOBHA				2,265,050	2,137,792	2,156,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,909,950</u>	<u>1,665,163</u>	<u>2,547,000</u>
A011	TOTAL PAY		10	10	<u>821,000</u>	<u>666,344</u>	<u>841,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>383,000</u>	<u>230,153</u>	<u>392,000</u>
A01101	Total Basic Pay		4	4	<u>383,000</u>	<u>230,153</u>	<u>392,000</u>
H045	Head Mistress	(BPS-17)	1	1	132,000		141,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	1	3	76,000		251,000
S448	Science & Math Teacher (SMT)	(BPS-16)	1		99,000		
001	Basic Pay				383,000		392,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>438,000</u>	<u>436,191</u>	<u>449,000</u>
A01151	Total Basic Pay		6	6	<u>438,000</u>	<u>436,191</u>	<u>449,000</u>
E137	E.S.T(General)	(BPS-14)	1	1	126,000		130,000
J019	Junior Clerk	(BPS-07)	1	1	53,000		55,000
N006	Naib Qasid	(BPS-03)		1			68,000
C256	Class IV	(BPS-02)	1	2	64,000		136,000
L006	Laboratory Attendant	(BPS-02)	1		59,000		
L169	L.A	(BPS-02)		1			60,000
M019	Mali	(BPS-02)	1		70,000		
N006	Naib Qasid	(BPS-02)	1		66,000		
001					438,000		
A012	TOTAL ALLOWANCES				<u>1,086,950</u>	<u>998,819</u>	<u>1,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,086,950</u>	<u>996,819</u>	<u>1,706,000</u>
A01202	House rent Allowance				<u>175,000</u>	<u>136,084</u>	<u>176,000</u>
001	House Rent Allowance				175,000		176,000
A01205	Dearness Allowance				<u>49,000</u>	<u>41,933</u>	<u>49,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Dearness Allowance 15%			49,000		49,000
A01209	Special Additional Allowance			<u>21,000</u>	<u>30,002</u>	<u>22,000</u>
001	Special Additional Allowance 20%					22,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>54,000</u>	<u>29,295</u>	<u>54,000</u>
001	Mobility Allowance					54,000
A0120P	Adhoc Relief 2009			<u>153,000</u>	<u>126,225</u>	<u>166,000</u>
001	Adhoc Relief 2009					166,000
A0120X	Ad - hoc Allowance - 2010			<u>410,500</u>	<u>326,245</u>	<u>962,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					962,000
A01216	Qualification allowance			7,000	7,220	7,000
A01217	Medical allowance			<u>114,450</u>	<u>103,881</u>	<u>125,000</u>
001				54,000		
A01232	Performance evaluation allowance				94,800	
A01238	Charge allowance			14,000	14,440	15,000
A01244	Adhoc relief			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Adhoc Relief			30,000		30,000
A01253	Science Teaching Allowance			7,000	7,220	7,000
A01262	Special Relief Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Special Relief Allowance 15%					30,000
A01270	Other			<u>22,000</u>	<u>18,454</u>	<u>61,000</u>
001	Others					17,000
015	30% S.S.B.to Contract Employees			22,000		44,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS SAROBA				1,909,950	1,665,163	2,547,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,366,050</u>	<u>2,216,343</u>	<u>2,584,000</u>
A011	TOTAL PAY		10	10	<u>1,010,000</u>	<u>891,537</u>	<u>1,039,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>627,000</u>	<u>424,959</u>	<u>629,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>627,000</u>	<u>424,959</u>	<u>629,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	318,000		334,000
H045	Head Mistress	(BPS-17)	1	1	123,000		127,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		84,000
S085	Secondary School Teacher	(BPS-16)		1			84,000
S569	Senior Secondary Educator	(BPS-16)	1		110,000		
001	Basic Pay				627,000		629,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>383,000</u>	<u>466,578</u>	<u>410,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>383,000</u>	<u>466,578</u>	<u>410,000</u>
J019	Junior Clerk	(BPS-07)	1	1	55,000		58,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		86,000
C112	Chowkidar	(BPS-02)	2	2	127,000		131,000
C256	Class IV	(BPS-02)	1	1	64,000		66,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		69,000
001					383,000		
A012	TOTAL ALLOWANCES				<u>1,356,050</u>	<u>1,324,806</u>	<u>1,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,350,050</u>	<u>1,318,806</u>	<u>1,545,000</u>
A01202	House rent Allowance				<u>193,000</u>	<u>164,592</u>	<u>193,000</u>
001	House Rent Allowance				193,000		193,000
A01205	Dearness Allowance				<u>76,000</u>	<u>67,432</u>	<u>76,000</u>
001	Dearness Allowance 15%				76,000		76,000
A01208	Dress Allowance					1,980	
A01209	Special Additional Allowance				<u>32,000</u>	<u>41,931</u>	<u>32,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Special Additional Allowance 20%					32,000
A0120D	Integrated allowance				2,040	6,000
A0120F	Mobility Allowance			<u>32,000</u>	<u>28,040</u>	<u>325,000</u>
001	Mobility Allowance					325,000
A0120P	Adhoc Relief 2009			<u>188,000</u>	<u>144,300</u>	<u>157,000</u>
001	Adhoc Relief 2009					157,000
A0120X	Ad - hoc Allowance - 2010			<u>505,000</u>	<u>426,074</u>	<u>418,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					418,000
A01216	Qualification allowance			14,000	14,440	15,000
A01217	Medical allowance			151,050	142,447	158,000
A01232	Performance evaluation allowance				116,800	
A01238	Charge allowance			14,000	14,440	14,000
A01244	Adhoc relief			<u>55,000</u>	<u>64,830</u>	<u>62,000</u>
001	Adhoc Relief			55,000		62,000
A01262	Special Relief Allowance			<u>55,000</u>	<u>54,694</u>	<u>55,000</u>
001	Special Relief Allowance 15%					55,000
A01270	Other			<u>35,000</u>	<u>34,766</u>	<u>34,000</u>
001	Others					34,000
015	30% S.S.B.to Contract Employees			35,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			6,000	6,000	
H M GGHS CHAK SHADI				2,366,050	2,216,343	2,584,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,534,650</u>	<u>2,092,061</u>	<u>2,619,000</u>
A011	TOTAL PAY		10	10	<u>1,062,000</u>	<u>865,377</u>	<u>1,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>721,000</u>	<u>527,356</u>	<u>728,000</u>
A01101	Total Basic Pay		5	5	<u>721,000</u>	<u>527,356</u>	<u>728,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		124,000
S085	Secondary School Teacher	(BPS-17)	1	1	212,000		221,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		82,000
S085	Secondary School Teacher	(BPS-16)	1	2	166,000		301,000
S448	Science & Math Teacher (SMT)	(BPS-16)	1		144,000		
001	Basic Pay				721,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>341,000</u>	<u>338,021</u>	<u>346,000</u>
A01151	Total Basic Pay		5	5	<u>341,000</u>	<u>338,021</u>	<u>346,000</u>
J019	Junior Clerk	(BPS-07)	1	1	98,000		101,000
C112	Chowkidar	(BPS-02)	1	1	66,000		67,000
C256	Class IV	(BPS-02)		2			109,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		69,000
S309	Sweeper Jamadar	(BPS-02)	1		68,000		
W019	Water Carrier	(BPS-02)	1		42,000		
001					341,000		
A012	TOTAL ALLOWANCES				<u>1,472,650</u>	<u>1,226,684</u>	<u>1,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,468,650</u>	<u>1,222,684</u>	<u>1,545,000</u>
A01202	House rent Allowance				<u>193,000</u>	<u>151,049</u>	<u>193,000</u>
001	House Rent Allowance				193,000		193,000
A01205	Dearness Allowance				<u>109,000</u>	<u>71,110</u>	<u>109,000</u>
001	Dearness Allowance 15%				109,000		109,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>45,000</u>	<u>37,582</u>	<u>45,000</u>
001	Special Additional Allowance 20%					45,000
A0120D	Integrated allowance				2,040	
A0120F	Mobility Allowance			<u>54,000</u>	<u>31,590</u>	<u>54,000</u>
001	Mobility Allowance					54,000
A0120P	Adhoc Relief 2009			<u>205,000</u>	<u>161,691</u>	<u>213,000</u>
001	Adhoc Relief 2009					213,000
A0120X	Ad - hoc Allowance - 2010			<u>531,000</u>	<u>422,500</u>	<u>585,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					585,000
A01216	Qualification allowance				7,920	
A01217	Medical allowance			158,650	136,199	165,000
A01232	Performance evaluation allowance				78,000	
A01238	Charge allowance			14,000	1,850	14,000
A01244	Adhoc relief			<u>76,000</u>	<u>57,076</u>	<u>76,000</u>
001	Adhoc Relief			76,000		76,000
A01253	Science Teaching Allowance			7,000	700	7,000
A01262	Special Relief Allowance			<u>76,000</u>	<u>55,985</u>	<u>76,000</u>
001	Special Relief Allowance 15%					76,000
A01270	Other				<u>7,392</u>	<u>8,000</u>
001	Others					4,000
015	30% S.S.B.to Contract Employees					4,000
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 PINDI SAIDPUR				2,534,650	2,092,061	2,619,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,002,000</u>	<u>1,504,893</u>	<u>2,050,000</u>
A011	TOTAL PAY		11	11	<u>791,000</u>	<u>570,867</u>	<u>793,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>495,000</u>	<u>279,927</u>	<u>524,000</u>
A01101	Total Basic Pay		5	5	<u>495,000</u>	<u>279,927</u>	<u>495,000</u>
H045	Head Mistress	(BPS-18)	1	1	155,000		155,000
I059	I.T Computer Teacher	(BPS-16)	1	1	77,000		77,000
S085	Secondary School Teacher	(BPS-16)	3		263,000		
S569	Senior Secondary Educator	(BPS-16)		3			263,000
001	Basic Pay				495,000		495,000
A01102	Personal pay						29,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>296,000</u>	<u>290,940</u>	<u>269,000</u>
A01151	Total Basic Pay		6	6	<u>296,000</u>	<u>290,940</u>	<u>269,000</u>
D249	Drawing Master	(BPS-14)	1	1	60,000		59,000
J019	Junior Clerk	(BPS-07)	1	1	43,000		42,000
C112	Chowkidar	(BPS-02)	1	1	64,000		40,000
C256	Class IV	(BPS-02)	1		39,000		
N006	Naib Qasid	(BPS-02)	1	1	54,000		54,000
C256	Class IV	(BPS-01)		1			38,000
L006	Laboratory Attendant	(BPS-01)	1	1	36,000		36,000
001					296,000		
A012	TOTAL ALLOWANCES				<u>1,211,000</u>	<u>934,026</u>	<u>1,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,207,000</u>	<u>930,026</u>	<u>1,257,000</u>
A01202	House rent Allowance				<u>216,000</u>	<u>130,074</u>	<u>207,000</u>
001	House Rent Allowance				216,000		207,000
A01205	Dearness Allowance				<u>21,000</u>	<u>18,494</u>	<u>20,000</u>
001	Dearness Allowance 15%				21,000		20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>8,000</u>	<u>7,518</u>	<u>8,000</u>
001	Special Additional Allowance 20%					8,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>58,000</u>	<u>32,665</u>	<u>54,000</u>
001	Mobility Allowance					54,000
A0120P	Adhoc Relief 2009			<u>155,000</u>	<u>98,597</u>	<u>144,000</u>
001	Adhoc Relief 2009					144,000
A0120X	Ad - hoc Allowance - 2010			<u>395,000</u>	<u>241,890</u>	<u>371,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					371,000
A01216	Qualification allowance			40,000	5,620	14,000
A01217	Medical allowance			<u>149,000</u>	<u>94,934</u>	<u>139,000</u>
001				149,000		
A01232	Performance evaluation allowance				202,000	
A01238	Charge allowance			16,000	14,560	14,000
A01244	Adhoc relief			<u>17,000</u>	<u>18,641</u>	<u>163,000</u>
001	Adhoc Relief			17,000		163,000
A01253	Science Teaching Allowance			27,000	2,700	15,000
A01262	Special Relief Allowance			<u>17,000</u>	<u>16,491</u>	<u>16,000</u>
001	Special Relief Allowance 15%					16,000
A01270	Other			<u>88,000</u>	<u>43,802</u>	<u>88,000</u>
015	30% S.S.B.to Contract Employees			88,000		88,000
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 JALALPUR SHARIF				2,002,000	1,504,893	2,050,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,275,300</u>	<u>4,378,107</u>	<u>3,945,000</u>
A011	TOTAL PAY		14	14	<u>1,825,000</u>	<u>1,847,356</u>	<u>1,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,152,000</u>	<u>1,149,155</u>	<u>1,010,000</u>
A01101	Total Basic Pay		6	6	<u>1,152,000</u>	<u>1,125,549</u>	<u>1,010,000</u>
H045	Head Mistress	(BPS-17)	1	1	319,000		128,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	4	5	757,000		882,000
001	Basic Pay				1,152,000		1,010,000
A01102	Personal pay					23,606	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>673,000</u>	<u>698,201</u>	<u>716,000</u>
A01151	Total Basic Pay		8	8	<u>673,000</u>	<u>698,201</u>	<u>716,000</u>
D249	Drawing Master	(BPS-14)	1		92,000		
E137	E.S.T(General)	(BPS-14)	2	2	262,000		276,000
D249	Drawing Master	(BPS-09)		1			110,000
J019	Junior Clerk	(BPS-07)	1	1	89,000		93,000
C256	Class IV	(BPS-02)	2	2	131,000		134,000
L006	Laboratory Attendant	(BPS-02)	1		55,000		
L169	L.A	(BPS-02)		1			57,000
N006	Naib Qasid	(BPS-02)	1	1	44,000		46,000
001					673,000		
A012	TOTAL ALLOWANCES				<u>2,450,300</u>	<u>2,530,751</u>	<u>2,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,446,300</u>	<u>2,526,751</u>	<u>2,219,000</u>
A01202	House rent Allowance				<u>282,000</u>	<u>284,475</u>	<u>283,000</u>
001	House Rent Allowance				282,000		283,000
A01205	Dearness Allowance				<u>161,000</u>	<u>161,123</u>	<u>131,000</u>
001	Dearness Allowance 15%				161,000		131,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>76,000</u>	<u>76,180</u>	<u>67,000</u>
001	Special Additional Allowance 20%					67,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>97,000</u>	<u>83,950</u>	<u>98,000</u>
001	Mobility Allowance					98,000
A0120P	Adhoc Relief 2009			<u>323,000</u>	<u>330,354</u>	<u>310,000</u>
001	Adhoc Relief 2009					310,000
A0120X	Ad - hoc Allowance - 2010			<u>912,500</u>	<u>902,901</u>	<u>802,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowance 2010					802,000
A01216	Qualification allowance			14,000	13,280	15,000
A01217	Medical allowance			306,800	269,938	265,000
A01232	Performance evaluation allowance				113,200	
A01238	Charge allowance			14,000	14,440	15,000
A01244	Adhoc relief			<u>130,000</u>	<u>129,845</u>	<u>107,000</u>
001	Adhoc Relief			130,000		107,000
A01253	Science Teaching Allowance				15,180	15,000
A01262	Special Relief Allowance			<u>130,000</u>	<u>129,845</u>	<u>107,000</u>
001	Special Relief Allowance 15%					107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES					<u>140,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and trunk call					20,000
A033	TOTAL UTILITIES					<u>60,000</u>
A03303	Electricity					<u>60,000</u>
001	Electricity Bill of Office					60,000
A039	TOTAL GENERAL					<u>60,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03902	Printing and publication					<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
001	Printing and Publication				10,000
A03905	Newspapers periodicals and books				<u>10,000</u>
001	"News Papers, Periodicals & Books"				10,000
A03906	Uniforms and protective clothing				<u>10,000</u>
001	Uniform and Protective clothing				10,000
A03942	Cost of Other Stores				<u>10,000</u>
001	Cost of Other Store				10,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	R & M of Machinery and Equipment				<u>10,000</u>
001	Repair of M & E				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixtures				<u>10,000</u>
001	Furniture & Fixture				10,000
H M GGHS DHARYALA JALIP			4,275,300	4,378,107	4,105,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>9,317,450</u>	<u>3,265,842</u>	<u>9,171,000</u>
A011	TOTAL PAY		30	30	<u>3,650,000</u>	<u>1,340,123</u>	<u>3,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>3,013,000</u>	<u>718,315</u>	<u>2,877,000</u>
A01101	Total Basic Pay		21	21	<u>3,013,000</u>	<u>718,315</u>	<u>2,877,000</u>
P133	Principal (BPS-19)		1	1	242,000		243,000
S085	Secondary School Teacher (BPS-18)			1			228,000
S438	Senior Subject Specialist (BPS-18)		6	6	1,095,000		969,000
D001	D.P.E. (BPS-17)		1	1	123,000		123,000
S085	Secondary School Teacher (BPS-17)		1		220,000		
S277	Subject Specialist (BPS-17)		8	8	981,000		987,000
I059	I.T Computer Teacher (BPS-16)		1		81,000		
S085	Secondary School Teacher (BPS-16)			4			327,000
S448	Science & Math Teacher (BPS-16) (SMT)		1		109,000		
S568	Senior Science Math Teacher (BPS-16)		2		162,000		
001	Basic Pay				3,013,000		2,877,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>637,000</u>	<u>621,808</u>	<u>635,000</u>
A01151	Total Basic Pay		9	9	<u>637,000</u>	<u>621,808</u>	<u>635,000</u>
D249	Drawing Master (BPS-14)		1	1	153,000		153,000
J019	Junior Clerk (BPS-07)		2	2	151,000		148,000
N006	Naib Qasid (BPS-03)		1	1	70,000		69,000
C256	Class IV (BPS-02)		2	2	124,000		126,000
L006	Laboratory Attendant (BPS-02)		2	2	102,000		102,000
C256	Class IV (BPS-01)			1			37,000
S309	Sweeper Jamadar (BPS-01)		1		37,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6132	PRINCIPAL GGHSS DOMELI				
001			637,000		
A012	TOTAL ALLOWANCES		<u>5,667,450</u>	<u>1,925,719</u>	<u>5,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,667,450</u>	<u>1,925,719</u>	<u>5,659,000</u>
A01202	House rent Allowance		<u>900,000</u>	<u>283,028</u>	<u>826,000</u>
001	House Rent Allowance		900,000		826,000
A01205	Dearness Allowance		<u>428,000</u>	<u>108,395</u>	<u>421,000</u>
001	Dearness Allowance 15%		428,000		421,000
A01209	Special Additional Allowance		<u>218,000</u>	<u>63,344</u>	<u>298,000</u>
001	Special Additional Allowance 20%				298,000
A0120D	Integrated allowance			1,980	2,000
A0120F	Mobility Allowance		<u>238,000</u>	<u>63,625</u>	<u>238,000</u>
001	Mobility Allowance				238,000
A0120P	Adhoc Relief 2009		680,000	252,430	
A0120X	Ad - hoc Allowance - 2010		<u>1,825,000</u>	<u>645,612</u>	<u>1,755,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				1,755,000
A01217	Medical allowance		534,450	211,616	557,000
A01226	Computer allowance				7,000
A01238	Charge allowance		20,000	18,200	20,000
A01239	Special allowance				<u>33,000</u>
001	Special Allowance				33,000
A01244	Adhoc relief		<u>405,000</u>	<u>100,417</u>	<u>398,000</u>
001	Adhoc Relief		405,000		398,000
A01253	Science Teaching Allowance		14,000	7,880	14,000
A01262	Special Relief Allowance		<u>405,000</u>	<u>100,417</u>	<u>398,000</u>
001	Special Relief Allowance 15%				398,000
A01270	Other			<u>68,775</u>	<u>692,000</u>
001	Others				670,000
015	30% S.S.B.to Contract Employees				22,000
PRINCIPAL GGHSS DOMELI			9,317,450	3,265,842	9,171,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,779,400</u>	<u>1,853,512</u>	<u>2,452,000</u>
A011	TOTAL PAY		11	11	<u>1,111,000</u>	<u>791,158</u>	<u>1,136,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>646,000</u>	<u>330,415</u>	<u>663,000</u>
A01101	Total Basic Pay		5	5	<u>646,000</u>	<u>330,415</u>	<u>658,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	295,000		307,000
H045	Head Mistress	(BPS-17)	1	1	123,000		123,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		76,000
S085	Secondary School Teacher	(BPS-16)	1	2	76,000		152,000
S568	Senior Science Math Teacher	(BPS-16)	1		76,000		
001	Basic Pay				646,000		658,000
A01102	Personal pay						5,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>465,000</u>	<u>460,743</u>	<u>473,000</u>
A01151	Total Basic Pay		6	6	<u>465,000</u>	<u>460,743</u>	<u>473,000</u>
D249	Drawing Master	(BPS-14)	1	1	139,000		146,000
J019	Junior Clerk	(BPS-07)	1	1	80,000		82,000
C112	Chowkidar	(BPS-02)	1	1	67,000		68,000
C256	Class IV	(BPS-02)	1	2	67,000		106,000
L006	Laboratory Attendant	(BPS-02)	1	1	70,000		71,000
M019	Mali	(BPS-01)	1		42,000		
001					465,000		
A012	TOTAL ALLOWANCES				<u>1,668,400</u>	<u>1,062,354</u>	<u>1,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,666,400</u>	<u>1,060,354</u>	<u>1,316,000</u>
A01202	House rent Allowance				<u>222,000</u>	<u>130,718</u>	<u>223,000</u>
001	House Rent Allowance				222,000		223,000
A01205	Dearness Allowance				<u>64,000</u>	<u>67,309</u>	<u>176,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
001	Dearness Allowance 15%		64,000		176,000
A01209	Special Additional Allowance		<u>56,000</u>	<u>36,520</u>	<u>68,000</u>
001	Special Additional Allowance 20%				68,000
A0120D	Integrated allowance			1,020	2,000
A0120F	Mobility Allowance		<u>65,000</u>	<u>22,430</u>	<u>69,000</u>
001	Mobility Allowance				69,000
A0120P	Adhoc Relief 2009		<u>202,000</u>	<u>142,919</u>	<u>227,000</u>
001	Adhoc Relief 2009				227,000
A0120X	Ad - hoc Allowance - 2010		555,500	389,598	
A01217	Medical allowance		153,900	119,184	191,000
A01238	Charge allowance		14,000	14,440	15,000
A01244	Adhoc relief		<u>113,000</u>	<u>60,548</u>	<u>140,000</u>
001	Adhoc Relief		113,000		140,000
A01253	Science Teaching Allowance		7,000	700	
A01262	Special Relief Allowance		<u>113,000</u>	<u>60,548</u>	<u>140,000</u>
001	Special Relief Allowance 15%				140,000
A01270	Other		<u>101,000</u>	<u>14,420</u>	<u>65,000</u>
015	30% S.S.B.to Contract Employees		101,000		65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance		2,000	2,000	
H M GGHS PAIL MIRZA			2,779,400	1,853,512	2,452,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,651,850</u>	<u>2,580,605</u>	<u>2,721,000</u>
A011	TOTAL PAY		10	10	<u>1,126,000</u>	<u>1,160,454</u>	<u>1,187,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>659,000</u>	<u>684,533</u>	<u>684,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>659,000</u>	<u>684,533</u>	<u>684,000</u>
H042	Head Master	(BPS-17)	1	1	123,000		124,000
S085	Secondary School Teacher	(BPS-17)	2	2	460,000		478,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)		1			82,000
001	Basic Pay				659,000		684,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>467,000</u>	<u>475,921</u>	<u>503,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>467,000</u>	<u>475,921</u>	<u>503,000</u>
D249	Drawing Master	(BPS-14)	1	1	135,000		159,000
J019	Junior Clerk	(BPS-07)	1	1	80,000		83,000
N006	Naib Qasid	(BPS-03)	1	1	65,000		70,000
C256	Class IV	(BPS-02)	2	2	125,000		127,000
L006	Laboratory Attendant	(BPS-02)	1	1	62,000		64,000
001					467,000		
A012	TOTAL ALLOWANCES				<u>1,525,850</u>	<u>1,420,151</u>	<u>1,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,523,850</u>	<u>1,418,151</u>	<u>1,534,000</u>
A01202	House rent Allowance				<u>203,000</u>	<u>206,709</u>	<u>203,000</u>
001	House Rent Allowance				203,000		203,000
A01205	Dearness Allowance				<u>121,000</u>	<u>90,530</u>	<u>108,000</u>
001	Dearness Allowance 15%				121,000		108,000
A01209	Special Additional Allowance				<u>53,000</u>	<u>47,281</u>	<u>53,000</u>
001	Special Additional Allowance 20%						53,000
A0120D	Integrated allowance					1,020	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>54,000</u>	<u>43,414</u>	<u>54,000</u>
001	Mobility Allowance					54,000
A0120P	Adhoc Relief 2009			<u>194,000</u>	<u>202,312</u>	<u>200,000</u>
001	Adhoc Relief 2009					200,000
A0120X	Ad - hoc Allowance - 2010			<u>563,000</u>	<u>507,446</u>	<u>554,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					554,000
A01217	Medical allowance			143,850	152,987	168,000
A01238	Charge allowance			14,000	14,440	15,000
A01244	Adhoc relief			<u>89,000</u>	<u>73,311</u>	<u>89,000</u>
001	Adhoc Relief			89,000		89,000
A01262	Special Relief Allowance			<u>89,000</u>	<u>73,311</u>	<u>88,000</u>
001	Special Relief Allowance 15%					88,000
A01270	Other				5,390	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS PHULREY SYEDAN				2,651,850	2,580,605	2,721,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,296,900</u>	<u>1,974,305</u>	<u>2,111,900</u>
A011	TOTAL PAY		10	9	<u>994,000</u>	<u>811,858</u>	<u>782,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>506,000</u>	<u>325,955</u>	<u>280,500</u>
A01101	Total Basic Pay		4	3	<u>506,000</u>	<u>325,955</u>	<u>280,500</u>
H045	Head Mistress	(BPS-17)	1	1	124,000		123,000
S085	Secondary School Teacher	(BPS-17)	1		230,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		76,000
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		81,500
001	Basic Pay				506,000		280,500
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>488,000</u>	<u>485,903</u>	<u>501,500</u>
A01151	Total Basic Pay		6	6	<u>488,000</u>	<u>485,903</u>	<u>501,500</u>
D249	Drawing Master	(BPS-15)		1			156,000
D249	Drawing Master	(BPS-14)	1		149,000		
J019	Junior Clerk	(BPS-07)	1	1	99,000		100,500
N006	Naib Qasid	(BPS-03)	1	1	68,000		70,500
C256	Class IV	(BPS-02)	2	2	130,000		134,500
L169	L.A	(BPS-02)	1	1	42,000		40,000
001					488,000		
A012	TOTAL ALLOWANCES				<u>1,302,900</u>	<u>1,162,447</u>	<u>1,329,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,300,900</u>	<u>1,160,447</u>	<u>1,329,900</u>
A01202	House rent Allowance				<u>190,000</u>	<u>137,584</u>	<u>201,500</u>
001	House Rent Allowance				190,000		201,500
A01205	Dearness Allowance				<u>68,000</u>	<u>66,969</u>	<u>67,500</u>
001	Dearness Allowance 15%				68,000		67,500
A01209	Special Additional Allowance				<u>30,000</u>	<u>29,415</u>	<u>29,500</u>
001	Special Additional Allowance 20%						29,500

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A0120D	Integrated allowance			1,020	1,800
A0120F	Mobility Allowance		<u>54,000</u>	<u>29,295</u>	<u>54,000</u>
001	Mobility Allowance				54,000
A0120P	Adhoc Relief 2009		<u>180,000</u>	<u>150,139</u>	<u>187,000</u>
001	Adhoc Relief 2009				187,000
A0120X	Ad - hoc Allowance - 2010		<u>497,000</u>	<u>399,002</u>	<u>484,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowance 2010				484,000
A01217	Medical allowance		132,900	118,251	145,500
A01226	Computer allowance				7,500
A01232	Performance evaluation allowance			97,600	
A01238	Charge allowance		15,000	14,460	14,500
A01244	Adhoc relief		<u>52,000</u>	<u>51,996</u>	<u>52,000</u>
001	Adhoc Relief		52,000		52,000
A01253	Science Teaching Allowance		8,000	7,280	7,500
A01262	Special Relief Allowance		52,000	51,996	
A01263	Research Allowance				52,000
A01270	Other		<u>22,000</u>	<u>5,440</u>	<u>25,600</u>
001	Others				3,600
008	Basta Allow./CA				22,000
015	30% S.S.B.to Contract Employees		22,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance		2,000	2,000	
H M GGHS PARI DERVEZA			2,296,900	1,974,305	2,111,900

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,910,800</u>	<u>1,438,539</u>	<u>2,329,000</u>
A011	TOTAL PAY		9	9	<u>825,000</u>	<u>603,865</u>	<u>1,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>402,000</u>	<u>307,977</u>	<u>645,000</u>
A01101	Total Basic Pay		3	3	<u>402,000</u>	<u>307,977</u>	<u>645,000</u>
H045	Head Mistress	(BPS-18)		1			352,000
H045	Head Mistress	(BPS-17)	1		118,000		
I059	I.T Computer Teacher	(BPS-16)	1		73,000		
S085	Secondary School Teacher	(BPS-16)	1	1	211,000		217,000
S569	Senior Secondary Educator	(BPS-16)		1			76,000
001	Basic Pay				402,000		645,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>423,000</u>	<u>295,888</u>	<u>357,000</u>
A01151	Total Basic Pay		6	6	<u>423,000</u>	<u>295,888</u>	<u>357,000</u>
D249	Drawing Master	(BPS-14)		1			59,000
D249	Drawing Master	(BPS-12)	1		129,000		
J019	Junior Clerk	(BPS-07)	1	1	89,000		92,000
C112	Chowkidar	(BPS-02)	1		36,000		
C256	Class IV	(BPS-02)	1	1	64,000		65,000
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		65,000
N006	Naib Qasid	(BPS-02)	1	1	41,000		39,000
C112	Chowkidar	(BPS-01)		1			37,000
001					423,000		
A012	TOTAL ALLOWANCES				<u>1,085,800</u>	<u>834,674</u>	<u>1,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,081,800</u>	<u>830,674</u>	<u>1,323,000</u>
A01202	House rent Allowance				<u>151,000</u>	<u>93,757</u>	<u>164,000</u>
001	House Rent Allowance				151,000		164,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
A01205	Dearness Allowance		<u>57,000</u>	<u>49,210</u>	<u>75,000</u>
001	Dearness Allowance 15%		57,000		75,000
A01209	Special Additional Allowance		<u>24,000</u>	<u>24,475</u>	<u>28,000</u>
001	Special Additional Allowance 20%				28,000
A0120D	Integrated allowance			2,520	
A0120F	Mobility Allowance		<u>43,000</u>	<u>14,695</u>	<u>44,000</u>
001	Mobility Allowance				44,000
A0120P	Adhoc Relief 2009		<u>141,000</u>	<u>114,496</u>	<u>204,000</u>
001	Adhoc Relief 2009				204,000
A0120X	Ad - hoc Allowance - 2010		<u>412,500</u>	<u>296,400</u>	<u>510,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowance 2010				510,000
A01217	Medical allowance		<u>111,300</u>	<u>101,879</u>	<u>163,000</u>
001			48,000		
A01232	Performance evaluation allowance			24,000	
A01238	Charge allowance		14,000	13,280	15,000
A01239	Special allowance				<u>58,000</u>
001	Special Allowance				58,000
A01244	Adhoc relief		<u>44,000</u>	<u>40,113</u>	<u>58,000</u>
001	Adhoc Relief		44,000		58,000
A01248	Judicial Allowance				4,000
A01253	Science Teaching Allowance		7,000	700	
A01262	Special Relief Allowance		44,000	40,113	
A01270	Other		<u>33,000</u>	<u>15,036</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
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>51,000</u>
A041	TOTAL PENSION				<u>51,000</u>
A04101	Pension - Civil				<u>51,000</u>
001	Pension-Civil				51,000
H M GGHS SURGDHAN			1,910,800	1,438,539	2,380,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,418,100</u>	<u>2,339,351</u>	<u>2,402,000</u>
A011	TOTAL PAY		11	11	<u>1,041,000</u>	<u>1,055,426</u>	<u>1,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>514,000</u>	<u>581,175</u>	<u>537,000</u>
A01101	Total Basic Pay		4	4	<u>514,000</u>	<u>581,175</u>	<u>537,000</u>
S085	Secondary School Teacher	(BPS-18)		1			251,000
H045	Head Mistress	(BPS-17)	1	1	123,000		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	2	76,000		163,000
001	Basic Pay				514,000		537,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>527,000</u>	<u>474,251</u>	<u>540,000</u>
A01151	Total Basic Pay		2	2	<u>527,000</u>	<u>474,251</u>	<u>540,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		62,000
D249	Drawing Master	(BPS-14)	1	1	135,000		139,000
J019	Junior Clerk	(BPS-07)	1	1	108,000		110,000
C256	Class IV	(BPS-02)	1	1	62,000		64,000
L006	Laboratory Attendant	(BPS-02)	1	1	62,000		64,000
N006	Naib Qasid	(BPS-02)	1	1	62,000		64,000
C112	Chowkidar	(BPS-01)	1	1	36,000		37,000
001					527,000		
A012	TOTAL ALLOWANCES				<u>1,377,100</u>	<u>1,283,925</u>	<u>1,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,373,100</u>	<u>1,279,925</u>	<u>1,325,000</u>
A01202	House rent Allowance				<u>206,000</u>	<u>159,069</u>	<u>217,000</u>
001	House Rent Allowance				206,000		217,000
A01205	Dearness Allowance				<u>62,000</u>	<u>67,760</u>	<u>62,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
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				
001	Dearness Allowance 15%		62,000		62,000
A01209	Special Additional Allowance		<u>29,000</u>	<u>29,123</u>	<u>29,000</u>
001	Special Additional Allowance 20%				29,000
A0120D	Integrated allowance			2,040	4,000
A0120F	Mobility Allowance		<u>65,000</u>	<u>38,360</u>	<u>65,000</u>
001	Mobility Allowance				65,000
A0120P	Adhoc Relief 2009		<u>208,000</u>	<u>164,174</u>	<u>190,000</u>
001	Adhoc Relief 2009				190,000
A0120X	Ad - hoc Allowance - 2010		<u>520,500</u>	<u>436,335</u>	<u>419,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				419,000
A01217	Medical allowance		134,600	129,887	159,000
A01232	Performance evaluation allowance			100,000	
A01238	Charge allowance			15,840	14,000
A01244	Adhoc relief		<u>51,000</u>	<u>60,464</u>	<u>51,000</u>
001	Adhoc Relief		51,000		51,000
A01262	Special Relief Allowance		<u>51,000</u>	<u>63,452</u>	<u>51,000</u>
001	Special Relief Allowance 15%				51,000
A01270	Other		<u>46,000</u>	<u>13,421</u>	<u>64,000</u>
015	30% S.S.B.to Contract Employees		46,000		64,000
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 BARAGAWAH			2,418,100	2,339,351	2,402,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,459,350</u>	<u>924,255</u>	<u>1,675,000</u>
A011	TOTAL PAY		8	8	<u>609,000</u>	<u>363,057</u>	<u>621,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>309,000</u>	<u>104,385</u>	<u>317,000</u>
A01101	Total Basic Pay		3	3	<u>309,000</u>	<u>104,385</u>	<u>288,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		124,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	1	2	110,000		164,000
001	Basic Pay				309,000		288,000
A01102	Personal pay						29,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>300,000</u>	<u>258,672</u>	<u>304,000</u>
A01151	Total Basic Pay		5	5	<u>300,000</u>	<u>258,672</u>	<u>304,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
C112	Chowkidar	(BPS-02)	1	1	64,000		65,000
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		65,000
M019	Mali	(BPS-02)		1			65,000
N006	Naib Qasid	(BPS-02)	1	1	64,000		65,000
M019	Mali	(BPS-01)	1		64,000		
001					300,000		
A012	TOTAL ALLOWANCES				<u>850,350</u>	<u>561,198</u>	<u>1,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>846,350</u>	<u>557,198</u>	<u>1,054,000</u>
A01202	House rent Allowance				<u>136,000</u>	<u>72,546</u>	<u>136,000</u>
001	House Rent Allowance				136,000		136,000
A01205	Dearness Allowance				<u>34,000</u>	<u>25,734</u>	<u>25,000</u>
001	Dearness Allowance 15%				34,000		25,000
A01208	Dress Allowance					3,960	
A01209	Special Additional Allowance				<u>15,000</u>	<u>24,926</u>	<u>25,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Special Additional Allowance 20%					25,000
A0120D	Integrated allowance					4,000
A0120F	Mobility Allowance			<u>33,000</u>	<u>11,265</u>	<u>25,000</u>
001	Mobility Allowance					25,000
A0120P	Adhoc Relief 2009			<u>120,000</u>	<u>72,431</u>	<u>120,000</u>
001	Adhoc Relief 2009					120,000
A0120X	Ad - hoc Allowance - 2010			<u>304,500</u>	<u>178,792</u>	<u>283,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					283,000
A01216	Qualification allowance			42,000	4,200	
A01217	Medical allowance			90,850	62,864	83,000
A01238	Charge allowance			15,000	14,460	15,000
A01244	Adhoc relief			<u>28,000</u>	<u>27,500</u>	<u>28,000</u>
001	Adhoc Relief			28,000		28,000
A01262	Special Relief Allowance			<u>28,000</u>	<u>27,500</u>	<u>28,000</u>
001	Special Relief Allowance 15%					28,000
A01270	Other				<u>31,020</u>	<u>282,000</u>
15	30% S.S.B.to Contract Employees					282,000
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 LEHRI				1,459,350	924,255	1,675,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,279,700</u>	<u>902,708</u>	<u>1,469,000</u>
A011	TOTAL PAY		8	8	<u>586,000</u>	<u>373,807</u>	<u>582,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>308,000</u>	<u>104,285</u>	<u>298,000</u>
A01101	Total Basic Pay		3	3	<u>308,000</u>	<u>104,285</u>	<u>298,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		123,000
I059	I.T Computer Teacher	(BPS-16)	1		81,000		
S085	Secondary School Teacher	(BPS-16)	1	1	104,000		93,000
S569	Senior Secondary Educator	(BPS-16)		1			82,000
001	Basic Pay				308,000		298,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>278,000</u>	<u>269,522</u>	<u>284,000</u>
A01151	Total Basic Pay		5	5	<u>278,000</u>	<u>269,522</u>	<u>284,000</u>
J019	Junior Clerk	(BPS-07)	1	1	96,000		99,000
C256	Class IV	(BPS-02)	2	2	76,000		77,000
N006	Naib Qasid	(BPS-02)	1	1	67,000		69,000
L006	Laboratory Attendant	(BPS-01)	1		39,000		
L169	L.A	(BPS-01)		1			39,000
001					278,000		
A012	TOTAL ALLOWANCES				<u>693,700</u>	<u>528,901</u>	<u>887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>689,700</u>	<u>524,901</u>	<u>787,000</u>
A01202	House rent Allowance				<u>135,000</u>	<u>83,268</u>	<u>135,000</u>
001	House Rent Allowance				135,000		135,000
A01205	Dearness Allowance				<u>23,000</u>	<u>16,221</u>	<u>24,000</u>
001	Dearness Allowance 15%				23,000		24,000
A01209	Special Additional Allowance				<u>8,000</u>	<u>16,822</u>	<u>9,000</u>
001	Special Additional Allowance 20%						9,000
A0120D	Integrated allowance					2,040	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>32,000</u>	<u>11,165</u>	<u>33,000</u>
001	Mobility Allowance					33,000
A0120P	Adhoc Relief 2009				<u>77,051</u>	<u>109,000</u>
001	Adhoc Relief 2009					109,000
A0120X	Ad - hoc Allowance - 2010			<u>293,000</u>	<u>183,660</u>	<u>267,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					267,000
A01217	Medical allowance			90,700	73,649	101,000
A01238	Charge allowance			14,000	1,400	15,000
A01244	Adhoc relief			<u>13,000</u>	<u>12,845</u>	<u>13,000</u>
001	Adhoc Relief			13,000		13,000
A01262	Special Relief Allowance			<u>13,000</u>	<u>12,845</u>	<u>13,000</u>
001	Special Relief Allowance 15%					13,000
A01270	Other			<u>68,000</u>	<u>33,935</u>	<u>68,000</u>
001	Others					68,000
015	30% S.S.B.to Contract Employees			68,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>100,000</u>
A012AD	Clib Allowance					100,000
A012AE	Integrated allowance			4,000	4,000	
H M GGHS JANDALA				1,279,700	902,708	1,469,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,748,300</u>	<u>1,745,161</u>	<u>2,222,000</u>
A011	TOTAL PAY		8	8	<u>764,000</u>	<u>711,322</u>	<u>896,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>562,000</u>	<u>515,190</u>	<u>695,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>562,000</u>	<u>491,584</u>	<u>695,000</u>
H045	Head Mistress	(BPS-17)	1	1	311,000		328,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		82,000
S085	Secondary School Teacher	(BPS-16)	1	1	99,000		104,000
S448	Science & Math Teacher (SMT)	(BPS-16)	1	1	76,000		82,000
001	Basic Pay				562,000		695,000
A01102	Personal pay					23,606	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>202,000</u>	<u>196,132</u>	<u>201,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>4</u>	<u>202,000</u>	<u>196,132</u>	<u>201,000</u>
J019	Junior Clerk	(BPS-07)	1	1	80,000		82,000
C256	Class IV	(BPS-02)	1	2	42,000		82,000
L006	Laboratory Attendant	(BPS-02)		1			37,000
C256	Class IV	(BPS-01)	1		42,000		
L006	Laboratory Attendant	(BPS-01)	1		38,000		
001					202,000		
A012	TOTAL ALLOWANCES				<u>984,300</u>	<u>1,033,839</u>	<u>1,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>982,300</u>	<u>1,031,839</u>	<u>1,326,000</u>
A01202	House rent Allowance				<u>146,000</u>	<u>134,680</u>	<u>479,000</u>
001	House Rent Allowance				146,000		479,000
A01205	Dearness Allowance				<u>53,000</u>	<u>42,646</u>	<u>63,000</u>
001	Dearness Allowance 15%				53,000		63,000
A01209	Special Additional Allowance				<u>14,000</u>	<u>26,373</u>	<u>17,000</u>
001	Special Additional Allowance 20%						17,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>43,000</u>	<u>30,490</u>	<u>43,000</u>
001	Mobility Allowance					43,000
A0120P	Adhoc Relief 2009			<u>135,000</u>	<u>125,344</u>	<u>140,000</u>
001	Adhoc Relief 2009					140,000
A0120X	Ad - hoc Allowance - 2010			<u>382,000</u>	<u>339,387</u>	<u>356,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					356,000
A01217	Medical allowance			128,300	120,451	126,000
A01232	Performance evaluation allowance				112,000	
A01238	Charge allowance			14,000	12,740	17,000
A01244	Adhoc relief			<u>30,000</u>	<u>29,870</u>	<u>38,000</u>
001	Adhoc Relief			30,000		38,000
A01253	Science Teaching Allowance			7,000	700	7,000
A01262	Special Relief Allowance			<u>30,000</u>	<u>29,870</u>	<u>38,000</u>
001	Special Relief Allowance 15%					38,000
A01270	Other				26,268	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS HARANPUR				1,748,300	1,745,161	2,222,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>9,927,500</u>	<u>5,259,303</u>	<u>9,463,000</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>4,086,000</u>	<u>2,237,888</u>	<u>3,955,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>3,530,000</u>	<u>1,724,368</u>	<u>3,386,000</u>
A01101	Total Basic Pay		<u>24</u>	<u>24</u>	<u>3,530,000</u>	<u>1,724,368</u>	<u>3,386,000</u>
P133	Principal	(BPS-19)	1		243,000		
P133	Principal	(BPS-18)		1			336,000
S277	Subject Specialist	(BPS-17)	16	15	1,975,000		1,851,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	5	7	1,160,000		1,075,000
S277	Subject Specialist	(BPS-16)		1			124,000
S448	Science & Math Teacher (SMT)	(BPS-16)	1		76,000		
001	Basic Pay				3,530,000		3,386,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>556,000</u>	<u>513,520</u>	<u>569,000</u>
A01151	Total Basic Pay		<u>8</u>	<u>8</u>	<u>556,000</u>	<u>513,520</u>	<u>569,000</u>
D249	Drawing Master	(BPS-14)	1	1	149,000		153,000
I059	I.T Computer Teacher	(BPS-07)		1			44,000
I060	IT Computer Lab Incharge	(BPS-07)	1		44,000		
J019	Junior Clerk	(BPS-07)	2	2	170,000		175,000
C256	Class IV	(BPS-02)		1			56,000
L006	Laboratory Attendant	(BPS-02)	1		61,000		
L169	L.A	(BPS-02)		1			63,000
C112	Chowkidar	(BPS-01)	1	1	39,000		39,000
C256	Class IV	(BPS-01)	1	1	39,000		39,000
M019	Mali	(BPS-01)	1		54,000		
001					556,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6194	PRINCIPAL GGHSS SOHAWA				
A012	TOTAL ALLOWANCES		<u>5,841,500</u>	<u>3,021,415</u>	<u>5,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,837,500</u>	<u>3,017,415</u>	<u>5,508,000</u>
A01202	House rent Allowance		<u>953,000</u>	<u>411,623</u>	<u>929,000</u>
001	House Rent Allowance		953,000		929,000
A01205	Dearness Allowance		<u>381,000</u>	<u>167,001</u>	<u>348,000</u>
001	Dearness Allowance 15%		381,000		348,000
A01209	Special Additional Allowance		<u>229,000</u>	<u>84,992</u>	<u>209,000</u>
001	Special Additional Allowance 20%				209,000
A0120D	Integrated allowance			2,040	
A0120F	Mobility Allowance		<u>281,000</u>	<u>149,442</u>	<u>281,000</u>
001	Mobility Allowance				281,000
A0120P	Adhoc Relief 2009		<u>655,000</u>	<u>380,086</u>	<u>625,000</u>
001	Adhoc Relief 2009				625,000
A0120X	Ad - hoc Allowance - 2010		<u>2,043,000</u>	<u>1,076,010</u>	<u>1,863,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				1,863,000
A01217	Medical allowance		605,500	336,758	574,000
A01232	Performance evaluation allowance			12,000	
A01238	Charge allowance		18,000	31,200	18,000
A01244	Adhoc relief		<u>323,000</u>	<u>143,146</u>	<u>293,000</u>
001	Adhoc Relief		323,000		293,000
A01253	Science Teaching Allowance		13,000	6,160	8,000
A01262	Special Relief Allowance		<u>323,000</u>	<u>163,702</u>	<u>293,000</u>
001	Special Relief Allowance 15%				293,000
A01270	Other		<u>13,000</u>	<u>53,255</u>	<u>67,000</u>
001	Others				31,000
015	30% S.S.B.to Contract Employees		13,000		36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance		4,000	4,000	
PRINCIPAL GGHSS SOHAWA			9,927,500	5,259,303	9,463,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>200</u>	<u>504,000</u>
A011	TOTAL PAY		4	5	<u>2,000</u>	<u>200</u>	<u>306,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>500</u>	<u>50</u>	<u>191,000</u>
A01101	Total Basic Pay		1	2	<u>500</u>	<u>50</u>	<u>191,000</u>
H045	Head Mistress	(BPS-17)		1			118,000
S569	Senior Secondary Educator	(BPS-16)	1	1	500		73,000
001	Basic Pay				500		191,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>115,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>115,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		42,000
C256	Class IV	(BPS-02)	1	1	500		37,000
L006	Laboratory Attendant	(BPS-02)	1	1	500		36,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>198,000</u>
A01202	House rent Allowance						<u>92,000</u>
001	House Rent Allowance						92,000
A0120X	Ad - hoc Allowance - 2010						<u>22,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						22,000
A01217	Medical allowance						48,000
A01238	Charge allowance						14,000
A01270	Other						<u>22,000</u>
015	30% S.S.B.to Contract Employees						22,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
HM GGHS MALLOT				2,000	200	504,000
HM GGHS MALLOT						

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>656,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>317,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
H042	Head Master	(BPS-17)		1			123,000
H045	Head Mistress	(BPS-17)	1		500		
S446	SSE	(BPS-16)	1		500		
S569	Senior Secondary Educator	(BPS-16)		1			76,000
001	Basic Pay				1,000		199,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>118,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>118,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		44,000
C256	Class IV	(BPS-02)	1		500		
L006	Laboratory Attendant	(BPS-02)	1		500		
C256	Class IV	(BPS-01)		1			37,000
L006	Laboratory Attendant	(BPS-01)		1			37,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>339,000</u>
A01202	House rent Allowance						<u>92,000</u>
001	House Rent Allowance						92,000
A0120F	Mobility Allowance						<u>19,000</u>
001	Mobility Allowance						19,000
A0120P	Adhoc Relief 2009						<u>57,000</u>
001	Adhoc Relief 2009						57,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01217	Medical allowance					65,000
A01238	Charge allowance					14,000
A01270	Other					<u>92,000</u>
015	30% S.S.B.to Contract Employees					92,000
HM GGHS CHAKDARYA				2,500	250	656,000
HM GGHS CHAKDARYA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>958,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>315,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
H045	Head Mistress	(BPS-17)	1	1	500		123,000
S085	Secondary School Teacher	(BPS-16)		1			76,000
S569	Senior Secondary Educator	(BPS-16)	1		500		
001	Basic Pay				1,000		199,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
J019	Junior Clerk	(BPS-07)	1		500		
J019	Junior Clerk	(BPS-05)		1			44,000
C256	Class IV	(BPS-01)	1	1	500		36,000
L006	Laboratory Attendant	(BPS-01)	1	1	500		36,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>643,000</u>
A01202	House rent Allowance						<u>91,000</u>
001	House Rent Allowance						91,000
A01205	Dearness Allowance						<u>67,000</u>
001	Dearness Allowance 15%						67,000
A01209	Special Additional Allowance						<u>26,000</u>
001	Special Additional Allowance 20%						26,000
A0120F	Mobility Allowance						<u>22,000</u>
001	Mobility Allowance						22,000
A0120P	Adhoc Relief 2009						<u>61,000</u>

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
 JM6221	 HM GGHS NATHWALA					
001	Adhoc Relief 2009					61,000
A0120X	Ad - hoc Allowance - 2010					<u>152,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					152,000
A01216	Qualification allowance					7,000
A01217	Medical allowance					65,000
A01224	Entertainment allowance					<u>7,000</u>
001	Entertainment Allowance					7,000
A01238	Charge allowance					14,000
A01244	Adhoc relief					<u>51,000</u>
001	Adhoc Relief					51,000
A01253	Science Teaching Allowance					7,000
A01262	Special Relief Allowance					<u>51,000</u>
001	Special Relief Allowance 15%					51,000
A01270	Other					<u>22,000</u>
015	30% S.S.B.to Contract Employees					22,000
 HM GGHS NATHWALA				2,500	250	958,000
HM GGHS NATHWALA						

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>674,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>315,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
H045	Head Mistress	(BPS-17)	1	1	500		123,000
S085	Secondary School Teacher	(BPS-16)	1	1	500		76,000
001	Basic Pay				1,000		199,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		44,000
C256	Class IV	(BPS-01)	1	1	500		36,000
L006	Laboratory Attendant	(BPS-01)	1	1	500		36,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>359,000</u>
A01202	House rent Allowance						<u>91,000</u>
001	House Rent Allowance						91,000
A0120F	Mobility Allowance						<u>22,000</u>
001	Mobility Allowance						22,000
A0120X	Ad - hoc Allowance - 2010						<u>152,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						152,000
A01216	Qualification allowance						15,000
A01217	Medical allowance						65,000
A01238	Charge allowance						14,000

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JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
HM GGHS PAKHWAL				2,500	250	674,000
HM GGHS PAKHWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>87,850</u>	<u>564,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>330,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>191,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>191,000</u>
H045	Head Mistress	(BPS-17)	1	1	500		118,000
S569	Senior Secondary Educator	(BPS-16)	1	1	500		73,000
001	Basic Pay				1,000		191,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>139,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>139,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		67,000
C256	Class IV	(BPS-02)	1	1	500		36,000
L006	Laboratory Attendant	(BPS-02)	1	1	500		36,000
001					1,500		
A012	TOTAL ALLOWANCES					<u>87,600</u>	<u>234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>87,600</u>	<u>234,000</u>
A01202	House rent Allowance						<u>92,000</u>
001	House Rent Allowance						92,000
A01205	Dearness Allowance						<u>6,000</u>
001	Dearness Allowance 15%						6,000
A01209	Special Additional Allowance						<u>4,000</u>
001	Special Additional Allowance 20%						4,000
A0120F	Mobility Allowance						<u>22,000</u>
001	Mobility Allowance						22,000
A0120P	Adhoc Relief 2009						<u>13,000</u>
001	Adhoc Relief 2009						13,000
A0120X	Ad - hoc Allowance - 2010						<u>31,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					31,000
A01217	Medical allowance					42,000
A01232	Performance evaluation allowance				87,600	
A01238	Charge allowance					14,000
A01244	Adhoc relief					<u>5,000</u>
001	Adhoc Relief					5,000
A01262	Special Relief Allowance					<u>5,000</u>
001	Special Relief Allowance 15%					5,000
HM GGHS KASHMIR COLONY				2,500	87,850	564,000
HM GGHS KASHMIR COLONY						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>810,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>315,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
H042	Head Master	(BPS-17)	1	1	500		123,000
S085	Secondary School Teacher	(BPS-16)	1	1	500		76,000
001	Basic Pay				1,000		199,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		44,000
C256	Class IV	(BPS-01)	1	1	500		36,000
L006	Laboratory Attendant	(BPS-01)	1	1	500		36,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>495,000</u>
A01202	House rent Allowance						<u>91,000</u>
001	House Rent Allowance						91,000
A0120F	Mobility Allowance						<u>19,000</u>
001	Mobility Allowance						19,000
A0120P	Adhoc Relief 2009						<u>63,000</u>
001	Adhoc Relief 2009						63,000
A0120X	Ad - hoc Allowance - 2010						<u>152,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						152,000
A01217	Medical allowance						65,000
A01238	Charge allowance						14,000
A01270	Other						<u>91,000</u>

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JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
015	30% S.S.B.to Contract Employees					91,000
HM GHS GHARMALA				2,500	250	810,000
HM GHS GHARMALA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>813,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>315,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
H042	Head Master	(BPS-17)	1	1	500		123,000
S446	SSE	(BPS-16)	1		500		
S569	Senior Secondary Educator	(BPS-16)		1			76,000
001	Basic Pay				1,000		199,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		44,000
C256	Class IV	(BPS-01)	1	1	500		36,000
L006	Laboratory Attendant	(BPS-01)	1	1	500		36,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>498,000</u>
A01202	House rent Allowance						<u>91,000</u>
001	House Rent Allowance						91,000
A0120F	Mobility Allowance						<u>22,000</u>
001	Mobility Allowance						22,000
A0120P	Adhoc Relief 2009						<u>63,000</u>
001	Adhoc Relief 2009						63,000
A0120X	Ad - hoc Allowance - 2010						<u>152,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						152,000
A01217	Medical allowance						65,000
A01238	Charge allowance						14,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01270	Other					<u>91,000</u>
015	30% S.S.B.to Contract Employees					91,000
HM GHS TAHLIANWALA				2,500	250	813,000
HM GHS TAHLIANWALA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>674,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>318,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>200,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>200,000</u>
H042	Head Master	(BPS-17)	1	1	500		124,000
S085	Secondary School Teacher	(BPS-16)		1			76,000
S569	Senior Secondary Educator	(BPS-16)	1		500		
001	Basic Pay				1,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>118,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>118,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		44,000
C256	Class IV	(BPS-01)	1	1	500		37,000
L006	Laboratory Attendant	(BPS-01)	1		500		
L169	L.A	(BPS-01)		1			37,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>356,000</u>
A01202	House rent Allowance						<u>92,000</u>
001	House Rent Allowance						92,000
A0120F	Mobility Allowance						<u>17,000</u>
001	Mobility Allowance						17,000
A0120P	Adhoc Relief 2009						<u>55,000</u>
001	Adhoc Relief 2009						55,000
A0120X	Ad - hoc Allowance - 2010						<u>153,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						153,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01217	Medical allowance					24,000
A01238	Charge allowance					15,000
HM GHS GATTAR				2,500	250	674,000
HM GHS GATTAR						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>504,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>306,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>191,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>191,000</u>
H045	Head Mistress	(BPS-17)	1	1	500		118,000
S448	Science & Math Teacher (SMT)	(BPS-16)	1		500		
S569	Senior Secondary Educator	(BPS-16)		1			73,000
001	Basic Pay				1,000		191,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>115,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>115,000</u>
J019	Junior Clerk	(BPS-07)	1		500		
N006	Naib Qasid	(BPS-07)		1			42,000
C256	Class IV	(BPS-02)	1	1	500		37,000
L006	Laboratory Attendant	(BPS-02)	1	1	500		36,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>198,000</u>
A01202	House rent Allowance						<u>92,000</u>
001	House Rent Allowance						92,000
A0120X	Ad - hoc Allowance - 2010						<u>22,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						22,000
A01217	Medical allowance						48,000
A01238	Charge allowance						14,000
A01270	Other						<u>22,000</u>
015	30% S.S.B.to Contract Employees						22,000

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JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
HM GGHS KOTLA AIMA				2,500	250	504,000
HM GGHS KOTLA AIMA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>610,000</u>
A011	TOTAL PAY		5	4	<u>2,500</u>	<u>250</u>	<u>240,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	1	<u>1,000</u>	<u>100</u>	<u>124,000</u>
A01101	Total Basic Pay		2	1	<u>1,000</u>	<u>100</u>	<u>124,000</u>
H042	Head Master (BPS-17)		1		500		
S085	Secondary School Teacher (BPS-16)			1			124,000
S566	Senior Elementry School Educator (BPS-16)		1		500		
001	Basic Pay				1,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
J019	Junior Clerk (BPS-07)		1	1	500		44,000
C256	Class IV (BPS-01)		1	1	500		36,000
L006	Laboratory Attendant (BPS-01)		1	1	500		36,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>370,000</u>
A01202	House rent Allowance						<u>81,000</u>
001	House Rent Allowance						81,000
A01205	Dearness Allowance						<u>30,000</u>
001	Dearness Allowance 15%						30,000
A01209	Special Additional Allowance						<u>12,000</u>
001	Special Additional Allowance 20%						12,000
A0120F	Mobility Allowance						<u>11,000</u>
001	Mobility Allowance						11,000
A0120P	Adhoc Relief 2009						<u>75,000</u>
001	Adhoc Relief 2009						75,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01217	Medical allowance					84,000
A01238	Charge allowance					14,000
A01244	Adhoc relief					<u>25,000</u>
001	Adhoc Relief					25,000
A01262	Special Relief Allowance					<u>15,000</u>
001	Special Relief Allowance 15%					15,000
A01270	Other					<u>23,000</u>
015	30% S.S.B.to Contract Employees					23,000
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	
HM GHS BAGGA				2,500	200,250	610,000
HM GHS BAGGA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6231	HM GHS CHAKMEHMANDA					
	HM GHS CHAKMEHMANDA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,600</u>	<u>861,000</u>
A011	TOTAL PAY		5			<u>327,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>199,000</u>
A01101	Total Basic Pay		2			<u>199,000</u>
S085	Secondary School Teacher	(BPS-17)	1			123,000
S085	Secondary School Teacher	(BPS-16)	1			76,000
001	Basic Pay					199,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>128,000</u>
A01151	Total Basic Pay		3			<u>128,000</u>
D249	Drawing Master	(BPS-09)	1			48,000
J019	Junior Clerk	(BPS-07)	1			44,000
C256	Class IV	(BPS-01)	1			36,000
A012	TOTAL ALLOWANCES				<u>105,600</u>	<u>534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>105,600</u>	<u>534,000</u>
A01202	House rent Allowance					<u>94,000</u>
001	House Rent Allowance					94,000
A0120D	Integrated allowance					2,000
A0120F	Mobility Allowance					<u>43,000</u>
001	Mobility Allowance					43,000
A0120P	Adhoc Relief 2009					<u>79,000</u>
001	Adhoc Relief 2009					79,000
A0120X	Ad - hoc Allowance - 2010					<u>157,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					157,000
A01217	Medical allowance					65,000
A01232	Performance evaluation allowance				105,600	
A01270	Other					<u>94,000</u>

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JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6231	HM GHS CHAKMEHMANDA					
	HM GHS CHAKMEHMANDA					
015	30% S.S.B.to Contract Employees					94,000
HM GHS CHAKMEHMANDA					105,600	861,000
HM GHS CHAKMEHMANDA						

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>149,050</u>	<u>1,187,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>581,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>464,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>464,000</u>
H042	Head Master	(BPS-17)	1		500		
H045	Head Mistress	(BPS-17)		1			340,000
S085	Secondary School Teacher	(BPS-16)	1	1	500		124,000
001	Basic Pay				1,000		464,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>117,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>117,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		44,000
C256	Class IV	(BPS-02)	1		500		
L006	Laboratory Attendant	(BPS-02)	1		500		
C256	Class IV	(BPS-01)		1			36,000
L006	Laboratory Attendant	(BPS-01)		1			37,000
001					1,500		
A012	TOTAL ALLOWANCES					<u>148,800</u>	<u>606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>148,800</u>	<u>606,000</u>
A01202	House rent Allowance						<u>81,000</u>
001	House Rent Allowance						81,000
A01205	Dearness Allowance						<u>30,000</u>
001	Dearness Allowance 15%						30,000
A01209	Special Additional Allowance						<u>12,000</u>
001	Special Additional Allowance 20%						12,000
A0120F	Mobility Allowance						<u>11,000</u>
001	Mobility Allowance						11,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A0120P	Adhoc Relief 2009					<u>76,000</u>
001	Adhoc Relief 2009					76,000
A01217	Medical allowance					85,000
A01232	Performance evaluation allowance				148,800	
A01238	Charge allowance					15,000
A01244	Adhoc relief					<u>25,000</u>
001	Adhoc Relief					25,000
A01262	Special Relief Allowance					<u>25,000</u>
001	Special Relief Allowance 15%					25,000
A01270	Other					<u>246,000</u>
001	Others					223,000
015	30% S.S.B.to Contract Employees					23,000
 HM GHS KASMIR COLONY, JLM.				2,500	149,050	1,187,000
HM GHS KASMIR COLONY						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6233	HM GHS PINANWAL NO.2					
	HM GHS PINANWAL NO.2					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>810,000</u>
A011	TOTAL PAY		5			<u>315,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>191,000</u>
A01101	Total Basic Pay		2			<u>191,000</u>
H042	Head Master (BPS-17)		1			118,000
S085	Secondary School Teacher (BPS-16)		1			73,000
001	Basic Pay					191,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>124,000</u>
A01151	Total Basic Pay		3			<u>124,000</u>
D249	Drawing Master (BPS-09)		1			46,000
J019	Junior Clerk (BPS-07)		1			42,000
C256	Class IV (BPS-01)		1			36,000
A012	TOTAL ALLOWANCES					<u>495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>495,000</u>
A01202	House rent Allowance					<u>94,000</u>
001	House Rent Allowance					94,000
A0120F	Mobility Allowance					<u>27,000</u>
001	Mobility Allowance					27,000
A0120P	Adhoc Relief 2009					<u>57,000</u>
001	Adhoc Relief 2009					57,000
A0120X	Ad - hoc Allowance - 2010					<u>157,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					157,000
A01217	Medical allowance					65,000
A01270	Other					<u>95,000</u>
015	30% S.S.B.to Contract Employees					95,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2010-2011	2011-2012	ESTIMATES	ESTIMATES	ESTIMATES

Rs

JM6233 **HM GHS PINANWAL NO.2**
HM GHS PINANWAL NO.2

HM GHS PINANWAL NO.2	810,000
HM GHS PINANWAL NO.2	

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>799,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>306,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>191,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>191,000</u>
H045	Head Mistress	(BPS-17)	1	1	500		118,000
S085	Secondary School Teacher	(BPS-16)	1	1	500		73,000
001	Basic Pay				1,000		191,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>115,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>115,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		43,000
C256	Class IV	(BPS-01)	1	1	500		36,000
L006	Laboratory Attendant	(BPS-01)	1	1	500		36,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>493,000</u>
A01202	House rent Allowance						<u>92,000</u>
001	House Rent Allowance						92,000
A0120D	Integrated allowance						2,000
A0120X	Ad - hoc Allowance - 2010						<u>152,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						152,000
A01217	Medical allowance						66,000
A01238	Charge allowance						15,000
A01244	Adhoc relief						<u>22,000</u>
001	Adhoc Relief						22,000
A01262	Special Relief Allowance						<u>52,000</u>
001	Special Relief Allowance 15%						52,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01270	Other					<u>92,000</u>
015	30% S.S.B.to Contract Employees					92,000
HM GGHS KANDWAL				2,500	250	799,000
HM GGHS KANDWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>623,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>317,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
H045	Head Mistress	(BPS-17)	1	1	500		123,000
S085	Secondary School Teacher	(BPS-16)	1	1	500		76,000
001	Basic Pay				1,000		199,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>118,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>118,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		44,000
C256	Class IV	(BPS-02)	1	1	500		37,000
L169	L.A	(BPS-01)	1	1	500		37,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>306,000</u>
A01201	Senior post Allowance						15,000
A01202	House rent Allowance						<u>92,000</u>
001	House Rent Allowance						92,000
A0120F	Mobility Allowance						<u>22,000</u>
001	Mobility Allowance						22,000
A0120P	Adhoc Relief 2009						<u>61,000</u>
001	Adhoc Relief 2009						61,000
A01217	Medical allowance						24,000
A01270	Other						<u>92,000</u>
001	Others						92,000

JM21C15 (015)
Education

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6235	HM GGHS PANDORI					
	HM GGHS PANDORI					
HM GGHS PANDORI				2,500	250	623,000
HM GGHS PANDORI						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>867,000</u>
A011	TOTAL PAY				<u>2,500</u>	<u>250</u>	<u>318,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,000</u>	<u>100</u>	<u>200,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>200,000</u>
H045	Head Mistress	(BPS-17)	1	1	500		124,000
S085	Secondary School Teacher	(BPS-16)	1	1	500		76,000
001	Basic Pay				1,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,500</u>	<u>150</u>	<u>118,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>118,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		44,000
C256	Class IV	(BPS-02)	1	1	500		37,000
L006	Laboratory Attendant	(BPS-02)	1	1	500		37,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>549,000</u>
A01202	House rent Allowance						<u>92,000</u>
001	House Rent Allowance						92,000
A01205	Dearness Allowance						<u>47,000</u>
001	Dearness Allowance 15%						47,000
A01209	Special Additional Allowance						<u>26,000</u>
001	Special Additional Allowance 20%						26,000
A0120F	Mobility Allowance						<u>22,000</u>
001	Mobility Allowance						22,000
A0120P	Adhoc Relief 2009						<u>65,000</u>
001	Adhoc Relief 2009						65,000
A0120X	Ad - hoc Allowance - 2010						<u>13,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					13,000
A01217	Medical allowance					53,000
A01238	Charge allowance					15,000
A01244	Adhoc relief					<u>104,000</u>
001	Adhoc Relief					104,000
A01253	Science Teaching Allowance					7,000
A01262	Special Relief Allowance					<u>105,000</u>
001	Special Relief Allowance 15%					105,000
HM GGHS ISMAILWAL				2,500	250	867,000
HM GGHS ISMAILWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>742,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>316,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
H042	Head Master (BPS-17)			1			123,000
H045	Head Mistress (BPS-17)		1		500		
S085	Secondary School Teacher (BPS-16)			1			76,000
S448	Science & Math Teacher (BPS-16) (SMT)		1		500		
001	Basic Pay				1,000		199,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>117,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>117,000</u>
J019	Junior Clerk (BPS-07)		1	1	500		44,000
C256	Class IV (BPS-01)			1			37,000
L006	Laboratory Attendant (BPS-01)		1	1	500		36,000
S309	Sweeper Jamadar (BPS-01)		1		500		
001					1,500		
A012	TOTAL ALLOWANCES						<u>426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>426,000</u>
A01202	House rent Allowance						<u>91,000</u>
001	House Rent Allowance						91,000
A0120F	Mobility Allowance						<u>65,000</u>
001	Mobility Allowance						65,000
A0120P	Adhoc Relief 2009						<u>47,000</u>
001	Adhoc Relief 2009						47,000
A0120X	Ad - hoc Allowance - 2010						<u>158,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					158,000
A01217	Medical allowance					65,000
HM GGHS NAKODAR				2,500	250	742,000
HM GGHS NAKODAR						

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>482,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>306,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>191,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>191,000</u>
H045	Head Mistress	(BPS-17)	1	1	500		118,000
S448	Science & Math Teacher	(BPS-16)	1		500		
S569	Senior Secondary Educator	(BPS-16)		1			73,000
001	Basic Pay				1,000		191,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>115,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>115,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		42,000
C256	Class IV	(BPS-02)	1	1	500		36,000
L006	Laboratory Attendant	(BPS-02)	1	1	500		37,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>176,000</u>
A01202	House rent Allowance						<u>92,000</u>
001	House Rent Allowance						92,000
A01217	Medical allowance						48,000
A01238	Charge allowance						14,000
A01270	Other						<u>22,000</u>
015	30% S.S.B.to Contract Employees						22,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
HM GGHS DHANYALA				2,500	250	482,000
HM GGHS DHANYALA						

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>45,000</u>	<u>811,000</u>
A011	TOTAL PAY		5	5	<u>305,000</u>	<u>30,500</u>	<u>315,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>191,000</u>	<u>19,100</u>	<u>199,000</u>
A01101	Total Basic Pay		2	2	<u>191,000</u>	<u>19,100</u>	<u>199,000</u>
H045	Head Mistress	(BPS-17)	1	1	118,000		123,000
S085	Secondary School Teacher	(BPS-16)		1			76,000
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
001	Basic Pay				191,000		199,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>114,000</u>	<u>11,400</u>	<u>116,000</u>
A01151	Total Basic Pay		3	3	<u>114,000</u>	<u>11,400</u>	<u>116,000</u>
J019	Junior Clerk	(BPS-07)	1	1	42,000		44,000
C256	Class IV	(BPS-02)	1		36,000		
L006	Laboratory Attendant	(BPS-02)	1		36,000		
C256	Class IV	(BPS-01)		1			36,000
L006	Laboratory Attendant	(BPS-01)		1			36,000
001					114,000		
A012	TOTAL ALLOWANCES				<u>145,000</u>	<u>14,500</u>	<u>496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,000</u>	<u>14,500</u>	<u>496,000</u>
A01202	House rent Allowance				<u>92,000</u>	<u>9,200</u>	<u>91,000</u>
001	House Rent Allowance				92,000		91,000
A0120F	Mobility Allowance				<u>22,000</u>	<u>2,200</u>	<u>19,000</u>
001	Mobility Allowance						19,000
A0120P	Adhoc Relief 2009						<u>63,000</u>
001	Adhoc Relief 2009						63,000
A0120X	Ad - hoc Allowance - 2010						<u>152,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					152,000
A01217	Medical allowance			<u>24,000</u>	<u>2,400</u>	<u>65,000</u>
001				24,000		
A01238	Charge allowance			7,000	700	14,000
A01270	Other					<u>92,000</u>
015	30% S.S.B.to Contract Employees					92,000
HM GGHS CHAK BEHRAM				450,000	45,000	811,000
HM GGHS CHAK BEHRAM						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>1,185,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>580,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>464,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>464,000</u>
H045	Head Mistress	(BPS-17)	1	1	500		340,000
S085	Secondary School Teacher	(BPS-16)	1	1	500		124,000
001	Basic Pay				1,000		464,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		44,000
C256	Class IV	(BPS-01)	1	1	500		36,000
L006	Laboratory Attendant	(BPS-01)	1	1	500		36,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>605,000</u>
A01202	House rent Allowance						<u>81,000</u>
001	House Rent Allowance						81,000
A01205	Dearness Allowance						<u>30,000</u>
001	Dearness Allowance 15%						30,000
A01209	Special Additional Allowance						<u>12,000</u>
001	Special Additional Allowance 20%						12,000
A0120F	Mobility Allowance						<u>11,000</u>
001	Mobility Allowance						11,000
A0120P	Adhoc Relief 2009						<u>76,000</u>
001	Adhoc Relief 2009						76,000
A01217	Medical allowance						85,000
A01236	Deputation allowance						14,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01244	Adhoc relief					<u>25,000</u>
001	Adhoc Relief					25,000
A01262	Special Relief Allowance					<u>25,000</u>
001	Special Relief Allowance 15%					25,000
A01270	Other					<u>246,000</u>
001	Others					223,000
015	30% S.S.B.to Contract Employees					23,000
 H.M GGHS KHURD				2,500	250	1,185,000
H.M GGHS KHURD						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6241	HM GGHS PINANWAL					
	HM GGHS PINANWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>811,000</u>
A011	TOTAL PAY		5			<u>315,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>191,000</u>
A01101	Total Basic Pay		2			<u>191,000</u>
H042	Head Master (BPS-17)		1			118,000
S085	Secondary School Teacher (BPS-16)		1			73,000
001	Basic Pay					191,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>124,000</u>
A01151	Total Basic Pay		3			<u>124,000</u>
D249	Drawing Master (BPS-09)		1			46,000
J019	Junior Clerk (BPS-07)		1			42,000
C256	Class IV (BPS-01)		1			36,000
A012	TOTAL ALLOWANCES					<u>496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>496,000</u>
A01202	House rent Allowance					<u>95,000</u>
001	House Rent Allowance					95,000
A0120F	Mobility Allowance					<u>27,000</u>
001	Mobility Allowance					27,000
A0120P	Adhoc Relief 2009					<u>57,000</u>
001	Adhoc Relief 2009					57,000
A0120X	Ad - hoc Allowance - 2010					<u>157,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					157,000
A01217	Medical allowance					65,000
A01270	Other					<u>95,000</u>
015	30% S.S.B.to Contract Employees					95,000

JM21C15 (015)
Education

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6241	HM GGHS PINANWAL					
	HM GGHS PINANWAL					
HM GGHS PINANWAL						811,000
HM GGHS PINANWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>718,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>309,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>192,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>192,000</u>
H042	Head Master (BPS-17)		1		500		
H045	Head Mistress (BPS-17)			1			119,000
S085	Secondary School Teacher (BPS-16)		1		500		
S569	Senior Secondary Educator (BPS-16)			1			73,000
001	Basic Pay				1,000		192,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>117,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>117,000</u>
J019	Junior Clerk (BPS-07)		1	1	500		43,000
C256	Class IV (BPS-02)		1	1	500		37,000
L006	Laboratory Attendant (BPS-02)		1	1	500		37,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>409,000</u>
A01202	House rent Allowance						<u>92,000</u>
001	House Rent Allowance						92,000
A0120F	Mobility Allowance						<u>22,000</u>
001	Mobility Allowance						22,000
A0120P	Adhoc Relief 2009						<u>62,000</u>
001	Adhoc Relief 2009						62,000
A0120X	Ad - hoc Allowance - 2010						<u>153,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allownce 2010						153,000
A01217	Medical allowance						65,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01238	Charge allowance					15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>57,000</u>
A041	TOTAL PENSION					<u>57,000</u>
A04101	Pension - Civil					<u>57,000</u>
001	Pension-Civil					57,000
HM GGHS DAIWAL				2,500	250	775,000
HM GGHS DAIWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>1,183,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>580,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>464,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>464,000</u>
H045	Head Mistress	(BPS-17)	1	1	500		340,000
S085	Secondary School Teacher	(BPS-16)	1	1	500		124,000
001	Basic Pay				1,000		464,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		44,000
C256	Class IV	(BPS-02)	1	1	500		36,000
L006	Laboratory Attendant	(BPS-02)	1	1	500		36,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>603,000</u>
A01202	House rent Allowance						<u>81,000</u>
001	House Rent Allowance						81,000
A01205	Dearness Allowance						<u>30,000</u>
001	Dearness Allowance 15%						30,000
A01209	Special Additional Allowance						<u>12,000</u>
001	Special Additional Allowance 20%						12,000
A0120F	Mobility Allowance						<u>11,000</u>
001	Mobility Allowance						11,000
A0120P	Adhoc Relief 2009						<u>75,000</u>
001	Adhoc Relief 2009						75,000
A0120X	Ad - hoc Allowance - 2010						<u>223,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					223,000
A01217	Medical allowance					84,000
A01238	Charge allowance					14,000
A01244	Adhoc relief					<u>25,000</u>
001	Adhoc Relief					25,000
A01262	Special Relief Allowance					<u>25,000</u>
001	Special Relief Allowance 15%					25,000
A01270	Other					<u>23,000</u>
15	30% S.S.B.to Contract Employees					23,000
 HM GGHS BAGGA				2,500	250	1,183,000
HM GGHS BAGGA						

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JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6244	H.M GHS KALA DEV H.M GHS KALA DEV						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					119,200	333,000
A011	TOTAL PAY			5			333,000
A011-1	TOTAL PAY OF OFFICERS			2			192,000
A01101	Total Basic Pay			2			192,000
H042	Head Master	(BPS-17)		1			119,000
S085	Secondary School Teacher	(BPS-16)		1			73,000
001	Basic Pay						192,000
A011-2	TOTAL PAY OF OTHER STAFF			3			141,000
A01151	Total Basic Pay			3			141,000
D249	Drawing Master	(BPS-14)		1			60,000
J019	Junior Clerk	(BPS-07)		1			44,000
C256	Class IV	(BPS-02)		1			37,000
A012	TOTAL ALLOWANCES					119,200	
A012-1	TOTAL REGULAR ALLOWANCES					119,200	
A01232	Performance evaluation allowance					119,200	
H.M GHS KALA DEV						119,200	333,000
H.M GHS KALA DEV							

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JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>	<u>250</u>	<u>749,000</u>
A011	TOTAL PAY		5	5	<u>2,500</u>	<u>250</u>	<u>315,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
A01101	Total Basic Pay		2	2	<u>1,000</u>	<u>100</u>	<u>199,000</u>
H045	Head Mistress	(BPS-17)	1	1	500		123,000
S085	Secondary School Teacher	(BPS-16)	1	1	500		76,000
001	Basic Pay				1,000		199,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
A01151	Total Basic Pay		3	3	<u>1,500</u>	<u>150</u>	<u>116,000</u>
J019	Junior Clerk	(BPS-07)	1	1	500		44,000
C256	Class IV	(BPS-01)	1	1	500		36,000
L006	Laboratory Attendant	(BPS-01)	1	1	500		36,000
001					1,500		
A012	TOTAL ALLOWANCES						<u>434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>434,000</u>
A01202	House rent Allowance						<u>91,000</u>
001	House Rent Allowance						91,000
A0120F	Mobility Allowance						<u>22,000</u>
001	Mobility Allowance						22,000
A0120P	Adhoc Relief 2009						<u>61,000</u>
001	Adhoc Relief 2009						61,000
A0120X	Ad - hoc Allowance - 2010						<u>152,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						152,000
A01217	Medical allowance						94,000
A01238	Charge allowance						14,000

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JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
HM GGHS LANGER				2,500	250	749,000
HM GGHS LANGER						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,800,050</u>	<u>1,198,355</u>	<u>1,670,000</u>
A011	TOTAL PAY		11	10	<u>789,000</u>	<u>475,485</u>	<u>711,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>407,000</u>	<u>187,670</u>	<u>374,000</u>
A01101	Total Basic Pay		4	4	<u>407,000</u>	<u>187,670</u>	<u>374,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		123,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		76,000
S085	Secondary School Teacher	(BPS-16)	2	2	208,000		175,000
001	Basic Pay				407,000		374,000
A011-2	TOTAL PAY OF OTHER STAFF		2	6	<u>382,000</u>	<u>287,815</u>	<u>337,000</u>
A01151	Total Basic Pay		2	6	<u>382,000</u>	<u>287,815</u>	<u>337,000</u>
E137	E.S.T(General)	(BPS-14)		1			47,000
O063	Oriental Teacher	(BPS-14)	1	1	98,000		103,000
D249	Drawing Master	(BPS-09)	1		47,000		
P318	Physical Education Teacher	(BPS-09)	1		47,000		
J019	Junior Clerk	(BPS-07)	1	1	64,000		67,000
C256	Class IV	(BPS-02)	1	1	42,000		40,000
L006	Laboratory Attendant	(BPS-02)	1	1	42,000		40,000
N006	Naib Qasid	(BPS-02)	1	1	42,000		40,000
001					382,000		
A012	TOTAL ALLOWANCES				<u>1,011,050</u>	<u>722,870</u>	<u>959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,009,050</u>	<u>720,870</u>	<u>959,000</u>
A01202	House rent Allowance				<u>192,000</u>	<u>115,331</u>	<u>182,000</u>
001	House Rent Allowance				192,000		182,000
A01205	Dearness Allowance				<u>43,000</u>	<u>17,595</u>	<u>43,000</u>
001	Dearness Allowance 15%				43,000		43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>9,000</u>	<u>39,941</u>	<u>9,000</u>
001	Special Additional Allowance 20%					9,000
A0120D	Integrated allowance				1,020	2,000
A0120F	Mobility Allowance			<u>76,000</u>	<u>31,495</u>	<u>65,000</u>
001	Mobility Allowance					65,000
A0120P	Adhoc Relief 2009			<u>96,000</u>	<u>88,917</u>	<u>105,000</u>
001	Adhoc Relief 2009					105,000
A0120X	Ad - hoc Allowance - 2010			<u>394,500</u>	<u>232,044</u>	<u>250,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					250,000
A01217	Medical allowance			124,550	87,614	120,000
A01238	Charge allowance			7,000	700	15,000
A01244	Adhoc relief			<u>19,000</u>	<u>18,964</u>	<u>19,000</u>
001	Adhoc Relief			19,000		19,000
A01253	Science Teaching Allowance			7,000	7,220	15,000
A01262	Special Relief Allowance			<u>19,000</u>	<u>12,797</u>	<u>12,000</u>
001	Special Relief Allowance 15%					12,000
A01270	Other			<u>22,000</u>	<u>67,232</u>	<u>122,000</u>
015	30% S.S.B.to Contract Employees			22,000		122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
H M GGHS BADLOT				1,800,050	1,198,355	1,670,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,494,000</u>	<u>5,122,584</u>	<u>5,176,000</u>
A011	TOTAL PAY		19	19	<u>2,219,000</u>	<u>2,160,410</u>	<u>2,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>656,000</u>	<u>649,835</u>	<u>678,000</u>
A01101	Total Basic Pay		3	3	<u>656,000</u>	<u>649,835</u>	<u>678,000</u>
		(BPS-18)		3			678,000
H045	Head Mistress	(BPS-18)	1		374,000		
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	1		206,000		
001	Basic Pay				656,000		678,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,563,000</u>	<u>1,510,575</u>	<u>1,679,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>16</u>	<u>1,563,000</u>	<u>1,510,575</u>	<u>1,679,000</u>
E116	EST / SESE	(BPS-15)	1		172,000		
A078	Arabic Teacher	(BPS-14)	1	1	98,000		103,000
E116	EST / SESE	(BPS-14)	4	5	372,000		795,000
E137	E.S.T(General)	(BPS-14)	2		251,000		
P317	Primary Teaching Course Teacher	(BPS-10)	2	5	227,000		545,000
P317	Primary Teaching Course Teacher	(BPS-09)	3		289,000		
J007	Job Clerk	(BPS-07)		1			44,000
C112	Chowkidar	(BPS-02)	1	1	58,000		59,000
C256	Class IV	(BPS-02)	1	2	41,000		76,000
N006	Naib Qasid	(BPS-02)	1	1	55,000		57,000
001					1,563,000		
A012	TOTAL ALLOWANCES				<u>1,275,000</u>	<u>2,962,174</u>	<u>2,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,271,000</u>	<u>2,958,174</u>	<u>2,819,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>244,000</u>	<u>324,909</u>	<u>329,000</u>
001	House Rent Allowance			244,000		329,000
A01205	Dearness Allowance			<u>147,000</u>	<u>191,312</u>	<u>182,000</u>
001	Dearness Allowance 15%			147,000		182,000
A01209	Special Additional Allowance			<u>72,000</u>	<u>92,750</u>	<u>82,000</u>
001	Special Additional Allowance 20%					82,000
A0120D	Integrated allowance				2,040	4,000
A0120F	Mobility Allowance			<u>140,000</u>	<u>136,040</u>	<u>152,000</u>
001	Mobility Allowance					152,000
A0120P	Adhoc Relief 2009			<u>324,000</u>	<u>420,913</u>	<u>416,000</u>
001	Adhoc Relief 2009					416,000
A0120X	Ad - hoc Allowance - 2010				<u>1,160,665</u>	<u>1,050,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allownce 2010					1,050,000
A01216	Qualification allowance			7,000	7,220	8,000
A01217	Medical allowance			<u>96,000</u>	<u>293,351</u>	<u>289,000</u>
001				96,000		
A01238	Charge allowance			7,000	13,160	15,000
A01244	Adhoc relief			<u>117,000</u>	<u>156,587</u>	<u>146,000</u>
001	Adhoc Relief			117,000		146,000
A01262	Special Relief Allowance			<u>117,000</u>	<u>156,587</u>	<u>146,000</u>
001	Special Relief Allowance 15%					146,000
A01270	Other				2,640	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES					<u>160,000</u>
A032	TOTAL COMMUNICATIONS					<u>10,000</u>
A03202	Telephone and trunk call					10,000
A033	TOTAL UTILITIES					<u>60,000</u>
A03303	Electricity					<u>60,000</u>
001	Electricity Bill of Office					60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A039	TOTAL GENERAL					<u>90,000</u>
A03901	Stationery					<u>15,000</u>
001	Stationery					15,000
A03902	Printing and publication					<u>15,000</u>
001	Printing and Publication					15,000
A03905	Newspapers periodicals and books					<u>15,000</u>
001	"News Papers, Periodicals & Books"					15,000
A03906	Uniforms and protective clothing					<u>15,000</u>
001	Uniform and Protective clothing					15,000
A03942	Cost of Other Stores					<u>15,000</u>
001	Cost of Other Store					15,000
A03970	Others					<u>15,000</u>
001	Others					15,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	R & M of Machinery and Equipment					<u>10,000</u>
001	Repair of M & E					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					<u>10,000</u>
001	Furniture & Fixture					10,000
H M GGHS MC KHEWRA				3,494,000	5,122,584	5,356,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,207,100</u>	<u>1,569,622</u>	<u>2,520,000</u>
A011	TOTAL PAY		11	11	<u>885,000</u>	<u>684,146</u>	<u>1,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>414,000</u>	<u>257,535</u>	<u>600,000</u>
A01101	Total Basic Pay		4	4	<u>414,000</u>	<u>257,535</u>	<u>600,000</u>
H045	Head Mistress	(BPS-17)	1	1	126,000		342,000
I059	I.T Computer Teacher	(BPS-16)	1	1	134,000		86,000
S085	Secondary School Teacher	(BPS-16)	1	1	77,000		86,000
S568	Senior Science Math Teacher	(BPS-16)	1	1	77,000		86,000
001	Basic Pay				414,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>471,000</u>	<u>426,611</u>	<u>488,000</u>
A01151	Total Basic Pay		7	7	<u>471,000</u>	<u>426,611</u>	<u>488,000</u>
E137	E.S.T(General)	(BPS-14)	2	2	252,000		264,000
J019	Junior Clerk	(BPS-07)	1	1	63,000		58,000
C256	Class IV	(BPS-01)	2	1	78,000		43,000
L006	Laboratory Attendant	(BPS-01)	1	1	38,000		43,000
N006	Naib Qasid	(BPS-01)	1	1	40,000		42,000
C256	Class IV	Class IV (Contract)		1			38,000
001					471,000		
A012	TOTAL ALLOWANCES				<u>1,322,100</u>	<u>885,476</u>	<u>1,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,320,100</u>	<u>883,476</u>	<u>1,432,000</u>
A01202	House rent Allowance				<u>226,000</u>	<u>159,395</u>	<u>226,000</u>
001	House Rent Allowance				226,000		226,000
A01205	Dearness Allowance				<u>59,000</u>	<u>26,355</u>	<u>59,000</u>
001	Dearness Allowance 15%				59,000		59,000
A01209	Special Additional Allowance				<u>27,000</u>	<u>13,846</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7396	HM GGHS GHARIBWAL					
001	Special Additional Allowance 20%					27,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>75,000</u>	<u>49,080</u>	<u>60,000</u>
001	Mobility Allowance					60,000
A0120P	Adhoc Relief 2009			<u>165,000</u>	<u>130,714</u>	<u>205,000</u>
001	Adhoc Relief 2009					205,000
A0120X	Ad - hoc Allowance - 2010			<u>442,500</u>	<u>318,786</u>	<u>504,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					504,000
A01216	Qualification allowance			8,000	800	20,000
A01217	Medical allowance			129,600	109,640	170,000
A01238	Charge allowance			15,000	2,400	15,000
A01244	Adhoc relief			<u>48,000</u>	<u>26,519</u>	<u>51,000</u>
001	Adhoc Relief			48,000		51,000
A01253	Science Teaching Allowance			20,000	2,000	20,000
A01262	Special Relief Allowance			<u>48,000</u>	<u>21,616</u>	<u>51,000</u>
001	Special Relief Allowance 15%					51,000
A01270	Other			<u>57,000</u>	<u>20,345</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees			57,000		22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
HM GGHS GHARIBWAL				2,207,100	1,569,622	2,520,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,223,000</u>	<u>612,621</u>	<u>1,288,000</u>
A011	TOTAL PAY		2	2	<u>487,000</u>	<u>255,409</u>	<u>505,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>340,000</u>	<u>102,409</u>	<u>346,000</u>
A01101	Total Basic Pay		4	4	<u>340,000</u>	<u>102,409</u>	<u>346,000</u>
H045	Head Mistress	(BPS-17)	1	1	118,000		119,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		73,000
S085	Secondary School Teacher	(BPS-16)	2	2	149,000		154,000
001	Basic Pay				340,000		346,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>147,000</u>	<u>153,000</u>	<u>159,000</u>
A01151	Total Basic Pay		3	3	<u>147,000</u>	<u>153,000</u>	<u>159,000</u>
J019	Junior Clerk	(BPS-07)	1	1	73,000		76,000
C256	Class IV	(BPS-02)	1	1	37,000		37,000
L169	L.A	(BPS-02)	1	1	37,000		38,000
001					147,000		
A012	TOTAL ALLOWANCES				<u>736,000</u>	<u>357,212</u>	<u>783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>736,000</u>	<u>357,212</u>	<u>783,000</u>
A01202	House rent Allowance				<u>115,000</u>	<u>63,817</u>	<u>140,000</u>
001	House Rent Allowance				115,000		140,000
A01205	Dearness Allowance				<u>24,000</u>	<u>8,362</u>	<u>24,000</u>
001	Dearness Allowance 15%				24,000		24,000
A01209	Special Additional Allowance				<u>28,000</u>	<u>6,580</u>	<u>34,000</u>
001	Special Additional Allowance 20%						34,000
A0120F	Mobility Allowance				<u>43,000</u>	<u>12,265</u>	<u>47,000</u>
001	Mobility Allowance						47,000
A0120P	Adhoc Relief 2009				<u>90,000</u>	<u>48,938</u>	<u>98,000</u>
001	Adhoc Relief 2009						98,000
A0120X	Ad - hoc Allowance - 2010				<u>243,500</u>	<u>122,117</u>	<u>241,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowance 2010						241,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01216	Qualification allowance					12,000
A01217	Medical allowance			88,500	52,267	70,000
A01238	Charge allowance			14,000	2,900	15,000
A01244	Adhoc relief			<u>23,000</u>	<u>7,160</u>	<u>25,000</u>
001	Adhoc Relief			23,000		25,000
A01253	Science Teaching Allowance					7,000
A01262	Special Relief Allowance			<u>23,000</u>	<u>7,160</u>	<u>24,000</u>
001	Special Relief Allowance 15%					24,000
A01270	Other			<u>44,000</u>	<u>25,646</u>	<u>46,000</u>
001	Others					44,000
015	30% S.S.B.to Contract Employees			44,000		2,000
HEADMISTRESS GGHS NAGIAL JHELUM				1,223,000	612,621	1,288,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>1,774,000</u>	<u>1,849,977</u>	<u>1,844,000</u>
A011	TOTAL PAY	5	5	<u>800,000</u>	<u>742,157</u>	<u>865,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>700,000</u>	<u>698,542</u>	<u>752,000</u>
A01101	Total Basic Pay	3	3	<u>700,000</u>	<u>698,542</u>	<u>752,000</u>
H045	Head Mistress (BPS-18)	1	1	330,000		353,000
S085	Secondary School Teacher (BPS-16)	2	2	370,000		399,000
001	Basic Pay			700,000		752,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>100,000</u>	<u>43,615</u>	<u>113,000</u>
A01151	Total Basic Pay	2	2	<u>100,000</u>	<u>43,615</u>	<u>113,000</u>
J019	Junior Clerk (BPS-07)	1	1	60,000		60,000
L169	L.A (BPS-01)	1	1	40,000		53,000
001				100,000		
A012	TOTAL ALLOWANCES			<u>974,000</u>	<u>1,107,820</u>	<u>979,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>974,000</u>	<u>1,107,820</u>	<u>979,000</u>
A01202	House rent Allowance			<u>115,000</u>	<u>114,500</u>	<u>116,000</u>
001	House Rent Allowance			115,000		116,000
A01205	Dearness Allowance			<u>65,000</u>	<u>63,805</u>	<u>65,000</u>
001	Dearness Allowance 15%			65,000		65,000
A01209	Special Additional Allowance			<u>28,000</u>	<u>27,478</u>	<u>30,000</u>
001	Special Additional Allowance 20%					30,000
A0120F	Mobility Allowance			<u>17,000</u>	<u>30,640</u>	<u>35,000</u>
001	Mobility Allowance					35,000
A0120P	Adhoc Relief 2009			<u>120,000</u>	<u>120,583</u>	<u>125,000</u>
001	Adhoc Relief 2009					125,000
A0120X	Ad - hoc Allowance - 2010			<u>400,000</u>	<u>364,054</u>	<u>370,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					370,000
A01217	Medical allowance			118,000	114,860	117,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01232	Performance evaluation allowance				152,400	
A01238	Charge allowance			7,000	15,140	15,000
A01244	Adhoc relief			<u>52,000</u>	<u>51,586</u>	<u>52,000</u>
001	Adhoc Relief			52,000		52,000
A01262	Special Relief Allowance			<u>52,000</u>	<u>51,586</u>	<u>52,000</u>
001	Special Relief Allowance 15%					52,000
A01270	Other				<u>1,188</u>	<u>2,000</u>
001	Others					2,000
HEADMISTRESS GGHS SAEELA JHELUM				1,774,000	1,849,977	1,844,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7438	HEADMISTRESS GGHS KHALASPUR JHELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,377,700</u>	<u>809,822</u>	<u>1,203,000</u>
A011	TOTAL PAY	2	2	<u>496,000</u>	<u>311,176</u>	<u>514,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>418,000</u>	<u>257,935</u>	<u>435,000</u>
A01101	Total Basic Pay	5	5	<u>418,000</u>	<u>257,935</u>	<u>435,000</u>
H045	Head Mistress (BPS-17)	1	1	118,000		118,000
I059	I.T Computer Teacher (BPS-16)	1	1	73,000		73,000
S085	Secondary School Teacher (BPS-16)	3	3	227,000		244,000
001	Basic Pay			418,000		435,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>78,000</u>	<u>53,241</u>	<u>79,000</u>
A01151	Total Basic Pay	2	2	<u>78,000</u>	<u>53,241</u>	<u>79,000</u>
J019	Junior Clerk (BPS-07)	1	1	42,000		42,000
L006	Laboratory Attendant (BPS-02)	1		36,000		
L006	Laboratory Attendant (BPS-01)		1			37,000
001				78,000		
A012	TOTAL ALLOWANCES			<u>881,700</u>	<u>498,646</u>	<u>689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>881,700</u>	<u>498,646</u>	<u>689,000</u>
A01202	House rent Allowance			<u>146,000</u>	<u>90,408</u>	<u>146,000</u>
001	House Rent Allowance			146,000		146,000
A01205	Dearness Allowance			<u>74,000</u>	<u>7,400</u>	<u>7,000</u>
001	Dearness Allowance 15%			74,000		7,000
A01209	Special Additional Allowance			33,000	9,964	
A0120F	Mobility Allowance			<u>54,000</u>	<u>34,155</u>	<u>54,000</u>
001	Mobility Allowance					54,000
A0120P	Adhoc Relief 2009			<u>29,000</u>	<u>58,374</u>	<u>106,000</u>
001	Adhoc Relief 2009					106,000
A0120X	Ad - hoc Allowance - 2010			<u>248,000</u>	<u>143,019</u>	<u>244,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					244,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01216	Qualification allowance					9,000
A01217	Medical allowance			135,700	58,322	85,000
A01232	Performance evaluation allowance				36,000	
A01238	Charge allowance				9,240	14,000
A01244	Adhoc relief			<u>55,000</u>	<u>12,704</u>	<u>6,000</u>
001	Adhoc Relief			55,000		6,000
A01253	Science Teaching Allowance			7,000	7,220	7,000
A01262	Special Relief Allowance			55,000	5,500	
A01270	Other			<u>45,000</u>	<u>26,340</u>	<u>11,000</u>
015	30% S.S.B.to Contract Employees			45,000		11,000
HEADMISTRESS GGHS KHALASPUR JHELM				1,377,700	809,822	1,203,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,547,100</u>	<u>956,818</u>	<u>1,574,000</u>
A011	TOTAL PAY		10	11	<u>613,000</u>	<u>394,450</u>	<u>632,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>274,000</u>	<u>95,809</u>	<u>283,000</u>
A01101	Total Basic Pay		3	3	<u>274,000</u>	<u>95,809</u>	<u>283,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		123,000
S085	Secondary School Teacher	(BPS-16)	2	2	151,000		160,000
001	Basic Pay				274,000		283,000
A011-2	TOTAL PAY OF OTHER STAFF		2	8	<u>339,000</u>	<u>298,641</u>	<u>349,000</u>
A01151	Total Basic Pay		2	8	<u>339,000</u>	<u>298,641</u>	<u>349,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	61,000		61,000
D249	Drawing Master	(BPS-14)	1	1	61,000		61,000
J019	Junior Clerk	(BPS-09)		1			43,000
J019	Junior Clerk	(BPS-07)	1		43,000		
L006	Laboratory Attendant	(BPS-02)	1		66,000		
L169	L.A	(BPS-02)		2			70,000
C112	Chowkidar	(BPS-01)	1	1	36,000		38,000
C256	Class IV	(BPS-01)	1	1	36,000		38,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		38,000
001					339,000		
A012	TOTAL ALLOWANCES				<u>934,100</u>	<u>562,368</u>	<u>942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>928,100</u>	<u>556,368</u>	<u>928,000</u>
A01202	House rent Allowance				<u>170,000</u>	<u>98,436</u>	<u>17,000</u>
001	House Rent Allowance				170,000		17,000
A01205	Dearness Allowance				<u>9,000</u>	<u>7,045</u>	<u>12,000</u>
001	Dearness Allowance 15%				9,000		12,000
A01209	Special Additional Allowance				<u>119,000</u>	<u>24,310</u>	<u>119,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%					119,000
A0120D	Integrated allowance				3,977	
A0120F	Mobility Allowance			<u>54,000</u>	<u>27,540</u>	<u>110,000</u>
001	Mobility Allowance					110,000
A0120P	Adhoc Relief 2009			<u>7,000</u>	<u>70,309</u>	<u>98,000</u>
001	Adhoc Relief 2009					98,000
A0120X	Ad - hoc Allowance - 2010			<u>306,500</u>	<u>179,201</u>	<u>120,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					120,000
A01216	Qualification allowance				5,940	14,000
A01217	Medical allowance			98,600	71,922	112,000
A01238	Charge allowance				9,240	15,000
A01239	Special allowance					<u>45,000</u>
001	Special Allowance					45,000
A01244	Adhoc relief			<u>10,000</u>	<u>11,156</u>	<u>40,000</u>
001	Adhoc Relief			10,000		40,000
A01253	Science Teaching Allowance			7,000	700	8,000
A01262	Special Relief Allowance			10,000	12,239	
A01270	Other			<u>137,000</u>	<u>34,353</u>	<u>218,000</u>
001	Others					218,000
015	30% S.S.B.to Contract Employees			137,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	<u>14,000</u>
A012AD	Clib Allowance					14,000
A012AE	Integrated allowance			6,000	6,000	
HM GGHS DHOKE LOONA				1,547,100	956,818	1,574,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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 JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,241,550</u>	<u>1,240,102</u>	<u>1,591,000</u>
A011	TOTAL PAY		5	6	<u>1,083,000</u>	<u>537,599</u>	<u>664,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>857,000</u>	<u>514,999</u>	<u>548,000</u>
A01101	Total Basic Pay		2	3	<u>857,000</u>	<u>491,393</u>	<u>548,000</u>
H045	Head Mistress	(BPS-18)	1		582,000		
H045	Head Mistress	(BPS-17)		1			311,000
S085	Secondary School Teacher	(BPS-16)	1		275,000		
S448	Science & Math Teacher (SMT)	(BPS-16)		2			237,000
001	Basic Pay				857,000		548,000
A01102	Personal pay					23,606	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>226,000</u>	<u>22,600</u>	<u>116,000</u>
A01151	Total Basic Pay		3	3	<u>226,000</u>	<u>22,600</u>	<u>116,000</u>
J019	Junior Clerk	(BPS-07)	1	1	84,000		44,000
C256	Class IV	(BPS-01)	1	1	71,000		36,000
L006	Laboratory Attendant	(BPS-01)	1	1	71,000		36,000
001					226,000		
A012	TOTAL ALLOWANCES				<u>1,158,550</u>	<u>702,503</u>	<u>927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,158,550</u>	<u>702,503</u>	<u>927,000</u>
A01202	House rent Allowance				<u>91,000</u>	<u>60,648</u>	<u>113,000</u>
001	House Rent Allowance				91,000		113,000
A01205	Dearness Allowance				<u>44,000</u>	<u>44,189</u>	<u>44,000</u>
001	Dearness Allowance 15%				44,000		44,000
A01209	Special Additional Allowance				<u>17,000</u>	<u>16,928</u>	<u>17,000</u>
001	Special Additional Allowance 20%						17,000
A0120F	Mobility Allowance				<u>22,000</u>	<u>18,130</u>	<u>32,000</u>
001	Mobility Allowance						32,000
A0120P	Adhoc Relief 2009				<u>160,000</u>	<u>86,719</u>	<u>117,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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 JHELM					
001	Adhoc Relief 2009					117,000
A0120X	Ad - hoc Allowance - 2010			<u>541,500</u>	<u>263,508</u>	<u>326,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					326,000
A01217	Medical allowance			154,050	78,213	117,000
A01232	Performance evaluation allowance				36,000	
A01238	Charge allowance			14,000	14,440	14,000
A01244	Adhoc relief			<u>37,000</u>	<u>36,554</u>	<u>37,000</u>
001	Adhoc Relief			37,000		37,000
A01253	Science Teaching Allowance			7,000	7,220	7,000
A01262	Special Relief Allowance			<u>37,000</u>	<u>36,554</u>	<u>37,000</u>
001	Special Relief Allowance 15%					37,000
A01270	Other			<u>34,000</u>	<u>3,400</u>	<u>66,000</u>
001	Others					10,000
015	30% S.S.B.to Contract Employees			34,000		56,000
HM GG (AV) MUSLIM HS JHELM				2,241,550	1,240,102	1,591,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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 JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,490,700</u>	<u>6,087,501</u>	<u>4,322,000</u>
A011	TOTAL PAY		<u>24</u>	<u>14</u>	<u>3,471,000</u>	<u>2,649,561</u>	<u>2,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>7</u>	<u>3,018,000</u>	<u>2,302,806</u>	<u>1,572,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>7</u>	<u>3,018,000</u>	<u>2,302,806</u>	<u>1,572,000</u>
S085	Secondary School Teacher	(BPS-18)	1	2	318,000		479,000
S472	Senior Headmistress	(BPS-18)	1	1	329,000		340,000
H045	Head Mistress	(BPS-17)	1	1	123,000		124,000
S085	Secondary School Teacher	(BPS-17)	5	2	1,096,000		553,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
L066	Librarian	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	6		924,000		
S569	Senior Secondary Educator	(BPS-16)	1	1	76,000		76,000
001	Basic Pay				3,018,000		1,572,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>453,000</u>	<u>346,755</u>	<u>466,000</u>
A01151	Total Basic Pay		<u>7</u>	<u>7</u>	<u>453,000</u>	<u>346,755</u>	<u>466,000</u>
D249	Drawing Master	(BPS-14)	1	1	139,000		144,000
L066	Librarian	(BPS-14)		1			49,000
J019	Junior Clerk	(BPS-07)	2	1	110,000		69,000
C256	Class IV	(BPS-02)	3	3	167,000		168,000
L006	Laboratory Attendant	(BPS-01)		1			36,000
L066	Librarian	(BPS-01)	1		37,000		
001					453,000		
A012	TOTAL ALLOWANCES				<u>5,019,700</u>	<u>3,437,940</u>	<u>2,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,015,700</u>	<u>3,433,940</u>	<u>2,284,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>589,000</u>	<u>389,356</u>	<u>336,000</u>
001	House Rent Allowance			589,000		336,000
A01205	Dearness Allowance			<u>379,000</u>	<u>247,808</u>	<u>138,000</u>
001	Dearness Allowance 15%			379,000		138,000
A01209	Special Additional Allowance			<u>155,000</u>	<u>101,724</u>	<u>60,000</u>
001	Special Additional Allowance 20%					60,000
A0120D	Integrated allowance				1,980	2,000
A0120F	Mobility Allowance			<u>184,000</u>	<u>108,580</u>	<u>76,000</u>
001	Mobility Allowance					76,000
A0120P	Adhoc Relief 2009			<u>728,000</u>	<u>467,958</u>	<u>296,000</u>
001	Adhoc Relief 2009					296,000
A0120X	Ad - hoc Allowance - 2010			<u>1,735,500</u>	<u>1,301,940</u>	<u>830,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department					830,000
A01217	Medical allowance			552,200	392,424	282,000
A01238	Charge allowance			14,000	14,440	15,000
A01244	Adhoc relief			<u>307,000</u>	<u>200,615</u>	<u>113,000</u>
001	Adhoc Relief			307,000		113,000
A01262	Special Relief Allowance			<u>307,000</u>	<u>200,615</u>	<u>113,000</u>
001	Special Relief Allowance 15%					113,000
A01270	Other			<u>65,000</u>	<u>6,500</u>	<u>23,000</u>
015	30% S.S.B.to Contract Employees			65,000		23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
SR. HM GG (J.M) HS JHELUM				8,490,700	6,087,501	4,322,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>460,000</u>	<u>287,759</u>	<u>962,000</u>
A011	TOTAL PAY	2	2	<u>175,000</u>	<u>89,716</u>	<u>369,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>175,000</u>	<u>89,716</u>	<u>369,000</u>
A01101	Total Basic Pay	2	2	<u>175,000</u>	<u>89,716</u>	<u>330,000</u>
H042	Head Master (BPS-19)		1			243,000
H045	Head Mistress (BPS-19)	1		100,000		
S085	Secondary School Teacher (BPS-16)		1			87,000
S569	Senior Secondary Educator (BPS-16)	1		75,000		
001	Basic Pay			175,000		330,000
A01102	Personal pay					39,000
A012	TOTAL ALLOWANCES			<u>285,000</u>	<u>198,043</u>	<u>593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>285,000</u>	<u>198,043</u>	<u>593,000</u>
A01202	House rent Allowance			<u>95,000</u>	<u>29,134</u>	<u>93,000</u>
001	House Rent Allowance			95,000		93,000
A01205	Dearness Allowance					<u>103,000</u>
001	Dearness Allowance 15%					103,000
A01209	Special Additional Allowance				11,352	
A0120F	Mobility Allowance			<u>10,000</u>	<u>8,965</u>	<u>19,000</u>
001	Mobility Allowance					19,000
A0120P	Adhoc Relief 2009			<u>20,000</u>	<u>16,443</u>	<u>66,000</u>
001	Adhoc Relief 2009					66,000
A0120X	Ad - hoc Allowance - 2010			<u>100,000</u>	<u>44,627</u>	<u>157,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					157,000
A01217	Medical allowance			<u>30,000</u>	<u>13,390</u>	<u>47,000</u>
001				30,000		
A01238	Charge allowance					14,000
A01239	Special allowance					<u>8,000</u>
001	Special Allowance					8,000
A01244	Adhoc relief			<u>10,000</u>	<u>8,117</u>	

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM7458	HM GGHS LANGARPUR				
001	Adhoc Relief		10,000		
A01253	Science Teaching Allowance			7,920	7,000
A01262	Special Relief Allowance		<u>10,000</u>	<u>8,117</u>	<u>8,000</u>
001	Special Relief Allowance 15%				8,000
A01270	Other		<u>10,000</u>	<u>49,978</u>	<u>71,000</u>
015	30% S.S.B.to Contract Employees		10,000		71,000
HM GGHS LANGARPUR			460,000	287,759	962,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>945,900</u>	<u>383,561</u>	<u>625,000</u>
A011	TOTAL PAY		3	3	<u>281,000</u>	<u>139,997</u>	<u>287,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>233,000</u>	<u>93,824</u>	<u>239,000</u>
A01101	Total Basic Pay		2	2	<u>233,000</u>	<u>93,824</u>	<u>210,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		123,000
S085	Secondary School Teacher	(BPS-16)	1	1	110,000		87,000
001	Basic Pay				233,000		210,000
A01102	Personal pay						29,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>48,000</u>	<u>46,173</u>	<u>48,000</u>
A01151	Total Basic Pay		1	1	<u>48,000</u>	<u>46,173</u>	<u>48,000</u>
J019	Junior Clerk	(BPS-07)	1	1	48,000		48,000
001					48,000		
A012	TOTAL ALLOWANCES				<u>664,900</u>	<u>243,564</u>	<u>338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>662,900</u>	<u>241,564</u>	<u>338,000</u>
A01202	House rent Allowance				<u>70,000</u>	<u>38,072</u>	<u>70,000</u>
001	House Rent Allowance				70,000		70,000
A01205	Dearness Allowance				<u>8,000</u>	<u>800</u>	
001	Dearness Allowance 15%				8,000		
A01209	Special Additional Allowance					<u>8,659</u>	<u>8,000</u>
001	Special Additional Allowance 20%						8,000
A0120F	Mobility Allowance				<u>22,000</u>	<u>10,165</u>	<u>16,000</u>
001	Mobility Allowance						16,000
A0120P	Adhoc Relief 2009				<u>54,000</u>	<u>27,779</u>	<u>50,000</u>
001	Adhoc Relief 2009						50,000
A0120X	Ad - hoc Allowance - 2010				<u>281,000</u>	<u>81,969</u>	<u>121,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						121,000
A01217	Medical allowance				82,900	29,227	24,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01238	Charge allowance			14,000	1,400	14,000
A01244	Adhoc relief			<u>48,000</u>	<u>4,800</u>	
001	Adhoc Relief			48,000		
A01262	Special Relief Allowance			48,000	4,800	
A01270	Other			<u>35,000</u>	<u>33,893</u>	<u>35,000</u>
015	30% S.S.B.to Contract Employees			35,000		35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			2,000	2,000	
HM GGHS TOOR				945,900	383,561	625,000
HM GGHS TOOR						

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,178,800</u>	<u>828,978</u>	<u>1,082,000</u>
A011	TOTAL PAY		4	4	<u>526,000</u>	<u>394,728</u>	<u>486,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>482,000</u>	<u>390,328</u>	<u>442,000</u>
A01101	Total Basic Pay		3	3	<u>482,000</u>	<u>390,328</u>	<u>425,000</u>
H042	Head Master (BPS-18)		1	1	307,000		262,000
I059	I.T Computer Teacher (BPS-16)		1	1	76,000		76,000
S085	Secondary School Teacher (BPS-16)		1	1	99,000		87,000
001	Basic Pay				482,000		425,000
A01102	Personal pay						17,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>44,000</u>	<u>4,400</u>	<u>44,000</u>
A01151	Total Basic Pay		1	1	<u>44,000</u>	<u>4,400</u>	<u>44,000</u>
I059	I.T Computer Teacher (BPS-07)			1			44,000
J019	Junior Clerk (BPS-07)		1		44,000		
001					44,000		
A012	TOTAL ALLOWANCES				<u>652,800</u>	<u>434,250</u>	<u>596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>652,800</u>	<u>434,250</u>	<u>596,000</u>
A01202	House rent Allowance				<u>90,000</u>	<u>63,604</u>	<u>103,000</u>
001	House Rent Allowance				90,000		103,000
A01205	Dearness Allowance				<u>34,000</u>	<u>19,946</u>	<u>28,000</u>
001	Dearness Allowance 15%				34,000		28,000
A01209	Special Additional Allowance				<u>9,000</u>	<u>15,229</u>	<u>8,000</u>
001	Special Additional Allowance 20%						8,000
A0120F	Mobility Allowance				<u>32,000</u>	<u>20,101</u>	<u>32,000</u>
001	Mobility Allowance						32,000
A0120P	Adhoc Relief 2009				<u>77,000</u>	<u>51,435</u>	<u>94,000</u>
001	Adhoc Relief 2009						94,000
A0120X	Ad - hoc Allowance - 2010				<u>263,000</u>	<u>155,790</u>	<u>214,000</u>

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					214,000
A01216	Qualification allowance			7,000	700	
A01217	Medical allowance			84,800	47,324	70,000
A01238	Charge allowance			14,000	10,435	14,000
A01244	Adhoc relief			<u>21,000</u>	<u>15,537</u>	<u>17,000</u>
001	Adhoc Relief			21,000		17,000
A01262	Special Relief Allowance			<u>21,000</u>	<u>15,537</u>	<u>16,000</u>
001	Special Relief Allowance 15%					16,000
A01270	Other				18,612	
HM GHS PIND DADAN KHAN				1,178,800	828,978	1,082,000
HM GHS PIND DADAN KHAN						

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>965,300</u>	<u>276,669</u>	<u>975,000</u>
A011	TOTAL PAY		2	2	<u>342,000</u>	<u>105,993</u>	<u>348,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>342,000</u>	<u>105,993</u>	<u>348,000</u>
A01101	Total Basic Pay		2	2	<u>342,000</u>	<u>105,993</u>	<u>331,000</u>
H042	Head Master	(BPS-19)	1	1	243,000		243,000
S085	Secondary School Teacher	(BPS-16)	1	1	99,000		88,000
001	Basic Pay				342,000		331,000
A01102	Personal pay						17,000
A012	TOTAL ALLOWANCES				<u>623,300</u>	<u>170,676</u>	<u>627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>623,300</u>	<u>170,676</u>	<u>627,000</u>
A01202	House rent Allowance				<u>93,000</u>	<u>28,934</u>	<u>93,000</u>
001	House Rent Allowance				93,000		93,000
A01205	Dearness Allowance				<u>36,000</u>	<u>3,600</u>	<u>44,000</u>
001	Dearness Allowance 15%				36,000		44,000
A01209	Special Additional Allowance				<u>27,000</u>	<u>9,785</u>	<u>27,000</u>
001	Special Additional Allowance 20%						27,000
A0120F	Mobility Allowance				<u>17,000</u>	<u>9,665</u>	<u>22,000</u>
001	Mobility Allowance						22,000
A0120P	Adhoc Relief 2009				<u>56,000</u>	<u>19,959</u>	<u>67,000</u>
001	Adhoc Relief 2009						67,000
A0120X	Ad - hoc Allowance - 2010				<u>171,000</u>	<u>50,035</u>	<u>161,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						161,000
A01217	Medical allowance				57,300	15,610	47,000
A01224	Entertainment allowance						<u>15,000</u>
001	Entertainment Allowance						15,000
A01238	Charge allowance				15,000	1,500	
A01239	Special allowance						<u>36,000</u>
001	Special Allowance						36,000
A01244	Adhoc relief				<u>36,000</u>	<u>3,600</u>	

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Adhoc Relief			36,000		
A01253	Science Teaching Allowance			8,000	800	8,000
A01262	Special Relief Allowance			<u>36,000</u>	<u>3,600</u>	<u>36,000</u>
001	Special Relief Allowance 15%					36,000
A01270	Other			<u>71,000</u>	<u>23,588</u>	<u>71,000</u>
015	30% S.S.B.to Contract Employees			71,000		
15	30% S.S.B.to Contract Employees					71,000
 HM GHS JAJIAL				965,300	276,669	975,000
HM GHS JAJIAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>802,300</u>	<u>80,230</u>	<u>576,000</u>
A011	TOTAL PAY		3	3	<u>382,000</u>	<u>38,200</u>	<u>382,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>382,000</u>	<u>38,200</u>	<u>382,000</u>
A01101	Total Basic Pay		3	3	<u>382,000</u>	<u>38,200</u>	<u>382,000</u>
H045	Head Mistress	(BPS-18)	1	1	236,000		236,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		73,000
S085	Secondary School Teacher	(BPS-16)	1	1	73,000		73,000
001	Basic Pay				382,000		382,000
A012	TOTAL ALLOWANCES				<u>420,300</u>	<u>42,030</u>	<u>194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>420,300</u>	<u>42,030</u>	<u>194,000</u>
A01202	House rent Allowance				<u>114,000</u>	<u>11,400</u>	<u>115,000</u>
001	House Rent Allowance				114,000		115,000
A0120F	Mobility Allowance				<u>32,000</u>	<u>3,200</u>	<u>33,000</u>
001	Mobility Allowance						33,000
A0120X	Ad - hoc Allowance - 2010				191,000	19,100	
A01217	Medical allowance				<u>69,300</u>	<u>6,930</u>	<u>32,000</u>
001					12,000		
A01238	Charge allowance				14,000	1,400	14,000
HM GGHS KALA DEV					802,300	80,230	576,000

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Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,525,000</u>	<u>6,918,384</u>	<u>7,747,000</u>
A011	TOTAL PAY		30	30	<u>2,769,000</u>	<u>3,064,679</u>	<u>3,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>974,000</u>	<u>1,288,270</u>	<u>1,301,000</u>
A01101	Total Basic Pay		4	4	<u>974,000</u>	<u>1,288,270</u>	<u>1,301,000</u>
E571	EDO (Education)	(BPS-19)	1	1	452,000		469,000
A146	Assistant Director	(BPS-17)	2	2	350,000		655,000
S282	Superintendent	(BPS-16)	1	1	172,000		177,000
001	Basic Pay				974,000		1,301,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>1,795,000</u>	<u>1,776,409</u>	<u>2,087,000</u>
A01151	Total Basic Pay		26	26	<u>1,795,000</u>	<u>1,776,409</u>	<u>2,087,000</u>
S216	Stenographer	(BPS-15)	1	1	50,000		63,000
A097	Assistant	(BPS-14)	6	6	600,000		790,000
S216	Stenographer	(BPS-12)	1	1	50,000		52,000
S078	Senior Clerk	(BPS-09)	6	6	605,000		619,000
J019	Junior Clerk	(BPS-07)	1	1	42,000		42,000
D186	Driver	(BPS-05)	1		40,000		
D186	Driver	(BPS-04)		1			40,000
D003	Daftri	(BPS-03)	2		108,000		
C256	Class IV	(BPS-02)	8		300,000		
D003	Daftri	(BPS-02)		2			109,000
C256	Class IV	(BPS-01)		8			372,000
001					1,795,000		
A012	TOTAL ALLOWANCES				<u>3,756,000</u>	<u>3,853,705</u>	<u>4,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,736,000</u>	<u>3,842,705</u>	<u>4,339,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6023	EDO EDUCATION JM					
A01202	House rent Allowance			<u>500,000</u>	<u>440,193</u>	<u>472,000</u>
001	House Rent Allowance			500,000		472,000
A01205	Dearness Allowance			<u>275,000</u>	<u>265,564</u>	<u>303,000</u>
001	Dearness Allowance 15%			275,000		303,000
A01209	Special Additional Allowance			<u>130,000</u>	<u>122,058</u>	<u>177,000</u>
001	Special Additional Allowance 20%					177,000
A0120D	Integrated allowance				6,120	11,000
A0120F	Mobility Allowance				<u>25,740</u>	<u>22,000</u>
001	Mobility Allowance					22,000
A0120P	Adhoc Relief 2009			<u>500,000</u>	<u>549,806</u>	<u>240,000</u>
001	Adhoc Relief 2009					240,000
A0120X	Ad - hoc Allowance - 2010			<u>1,500,000</u>	<u>1,482,424</u>	<u>1,693,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,693,000
A01217	Medical allowance			<u>300,000</u>	<u>444,143</u>	<u>437,000</u>
001				300,000		
A01224	Entertainment allowance				<u>6,600</u>	<u>6,000</u>
001	Entertainment Allowance					6,000
A01238	Charge allowance			36,000	36,000	36,000
A01244	Adhoc relief			<u>240,000</u>	<u>218,692</u>	<u>678,000</u>
001	Adhoc Relief			240,000		678,000
A01262	Special Relief Allowance			<u>240,000</u>	<u>218,692</u>	<u>240,000</u>
001	Special Relief Allowance 15%					240,000
A01270	Other			<u>15,000</u>	<u>26,673</u>	<u>24,000</u>
015	30% S.S.B.to Contract Employees			15,000		
15	30% S.S.B.to Contract Employees					24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>11,000</u>	<u>20,000</u>
A01274	Medical charges			10,000	1,000	20,000
A012AE	Integrated allowance			10,000	10,000	
A03	TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>825,000</u>	<u>930,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			70,000	70,000	100,000

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Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6023	EDO EDUCATION JM					
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity Bill of Office			50,000		100,000
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>225,000</u>	<u>275,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Travelling Allowance			75,000		100,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		200,000
A039	TOTAL GENERAL			<u>409,000</u>	<u>409,000</u>	<u>409,000</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>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>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03907	Advertising and Publicity			<u>300,000</u>	<u>280,000</u>	<u>300,000</u>
001	Advertising & Publicity			300,000	280,000	300,000
A03970	Others			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others			50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>58,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>55,000</u>	<u>50,000</u>
A13001	Transport			<u>35,000</u>	<u>55,000</u>	<u>50,000</u>
001	Transport			35,000	55,000	50,000

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Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6023	EDO EDUCATION JM					
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
A13701	Hardware			3,000	3,000	5,000
A13702	Software					5,000
EDO EDUCATION JM				7,338,000	7,801,384	8,737,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JM6024	DEO (SE) JHELUM						
	DEO (SE) JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,923,000</u>	<u>7,263,334</u>	<u>9,052,000</u>
A011	TOTAL PAY		46	46	<u>3,737,000</u>	<u>3,149,584</u>	<u>3,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,372,000</u>	<u>980,548</u>	<u>1,223,000</u>
A01101	Total Basic Pay		2	2	<u>1,372,000</u>	<u>977,908</u>	<u>1,223,000</u>
D621	DEO (SE)	(BPS-19)	1	1	435,000		243,000
A174	Assistant Education Officer	(BPS-17)	1	1	118,000		123,000
A174	Assistant Education Officer	(BPS-16)	1	1	155,000		161,000
O011	Officer Incharge(B & A)	(BPS-16)	1	1	178,000		184,000
S257	Student Welfare Officer	(BPS-16)	1	1	170,000		185,000
S321	Superintendent	(BPS-16)	2	2	316,000		327,000
001	Basic Pay				1,372,000		1,223,000
A01102	Personal pay					1,320	
A01103	Special pay					1,320	
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>2,365,000</u>	<u>2,169,036</u>	<u>2,569,000</u>
A01151	Total Basic Pay		<u>39</u>	<u>39</u>	<u>2,365,000</u>	<u>2,169,036</u>	<u>2,569,000</u>
A097	Assistant	(BPS-14)	5	5	500,000		582,000
S216	Stenographer	(BPS-12)	1	1	52,000		55,000
S078	Senior Clerk	(BPS-09)	4	4	376,000		389,000
D186	Driver	(BPS-07)	1	1	103,000		106,000
J019	Junior Clerk	(BPS-07)	8	8	517,000		532,000
N006	Naib Qasid	(BPS-03)		8			410,000
C112	Chowkidar	(BPS-02)	1	1	42,000		40,000
C256	Class IV	(BPS-02)	6	4	195,000		157,000
D003	Daftri	(BPS-02)	1	1	37,000		40,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JM6024	DEO (SE) JHELUM						
	DEO (SE) JHELUM						
N006	Naib Qasid	(BPS-02)	10	2	465,000		74,000
S059	Security Guard	(BPS-02)	2	2	78,000		76,000
S309	Sweeper Jamadar	(BPS-02)		1			70,000
C256	Class IV	(BPS-01)		1			38,000
001					2,365,000		
A012	TOTAL ALLOWANCES				<u>4,186,000</u>	<u>4,113,750</u>	<u>5,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,161,000</u>	<u>4,097,750</u>	<u>5,214,000</u>
A01202	House rent Allowance				<u>600,000</u>	<u>523,225</u>	<u>777,000</u>
001	House Rent Allowance				600,000		777,000
A01205	Dearness Allowance				<u>250,000</u>	<u>250,325</u>	<u>296,000</u>
001	Dearness Allowance 15%				250,000		296,000
A01209	Special Additional Allowance				<u>170,000</u>	<u>144,916</u>	<u>160,000</u>
001	Special Additional Allowance 20%						160,000
A0120D	Integrated allowance					9,503	24,000
A0120P	Adhoc Relief 2009				<u>500,000</u>	<u>617,688</u>	<u>753,000</u>
001	Adhoc Relief 2009						753,000
A0120X	Ad - hoc Allowance - 2010				<u>1,850,000</u>	<u>1,537,101</u>	<u>1,950,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						1,950,000
A01217	Medical allowance				<u>232,000</u>	<u>532,303</u>	<u>653,000</u>
001					232,000		
A01224	Entertainment allowance				<u>6,000</u>	<u>1,950</u>	<u>6,000</u>
001	Entertainment Allowance						6,000
A01238	Charge allowance				48,000	21,000	48,000
A01244	Adhoc relief				<u>230,000</u>	<u>201,743</u>	<u>237,000</u>
001	Adhoc Relief				230,000		237,000
A01262	Special Relief Allowance				<u>230,000</u>	<u>201,743</u>	<u>237,000</u>
001	Special Relief Allowance 15%						237,000
A01270	Other				<u>45,000</u>	<u>56,253</u>	<u>73,000</u>
001	Others						67,000
015	30% S.S.B.to Contract Employees				45,000		6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	<u>16,000</u>	<u>46,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6024	DEO (SE) JHELUM					
	DEO (SE) JHELUM					
A01274	Medical charges			10,000	1,000	46,000
A012AE	Integrated allowance			15,000	15,000	
A03	TOTAL OPERATING EXPENSES			<u>354,000</u>	<u>310,000</u>	<u>360,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>75,000</u>	<u>65,000</u>
A03201	Postage and telegraph			15,000	15,000	5,000
A03202	Telephone and trunk call			50,000	60,000	60,000
A033	TOTAL UTILITIES				<u>100,000</u>	<u>100,000</u>
A03303	Electricity				<u>100,000</u>	<u>100,000</u>
001	Electricity Bill of Office					100,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>		
A03407	Rates and taxes			50,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>100,000</u>	<u>150,000</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>50,000</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>89,000</u>	<u>35,000</u>	<u>45,000</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>
001	Printing and Publication					5,000
A03905	Newspapers periodicals and books			<u>4,000</u>		<u>5,000</u>
001	"News Papers, Periodicals & Books"			4,000		5,000
A03907	Advertising and Publicity			<u>50,000</u>		
001	Advertising & Publicity			50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6024	DEO (SE) JHELUM					
	DEO (SE) JHELUM					
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,300,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,300,000</u>
A05216	Fin. Assis. to the families of					<u>1,300,000</u>
	G. Serv. who expire					
001	Financial Assistance					1,300,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09203	IT Equipment					<u>2,000</u>
001	IT Equipment					2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>82,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Transport			30,000		30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	
A13703	IT Equipment			2,000	2,000	
DEO (SE) JHELUM				8,309,000	7,655,334	10,744,000
DEO (SE) JHELUM						

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6246	DDO LITERACY JEHLUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,300,804</u>	<u>1,829,000</u>
A011	TOTAL PAY		15		<u>972,626</u>	<u>717,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>497,717</u>	
A01101	Total Basic Pay				<u>497,717</u>	
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>474,909</u>	<u>717,000</u>
A01151	Total Basic Pay		<u>15</u>		<u>474,909</u>	<u>717,000</u>
P037	Personal Assistant (BPS-15)		1			68,000
A097	Assistant (BPS-14)		1			70,000
C173	Computer Operator (BPS-12)		1			55,000
S216	Stenographer (BPS-12)		1			55,000
J019	Junior Clerk (BPS-07)		1			53,000
T036	Telephone Operator (BPS-06)		1			47,000
S343	Store Keeper/Asstt. Store Keeper (BPS-05)		1			47,000
D186	Driver (BPS-04)		1			45,000
C112	Chowkidar (BPS-01)		1			40,000
D011	Dak Runner (BPS-01)		1			40,000
M019	Mali (BPS-01)		1			37,000
N006	Naib Qasid (BPS-01)		2			80,000
S309	Sweeper Jamadar (BPS-01)		2			80,000
A012	TOTAL ALLOWANCES				<u>1,328,178</u>	<u>1,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,316,178</u>	<u>1,112,000</u>
A01202	House rent Allowance				<u>205,729</u>	<u>270,000</u>
001	House Rent Allowance					270,000
A01205	Dearness Allowance				<u>65,766</u>	<u>115,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6246	DDO LITERACY JEHLUM					
001	Dearness Allowance 15%					115,000
A01209	Special Additional Allowance				<u>23,718</u>	<u>50,000</u>
001	Special Additional Allowance 20%					50,000
A0120D	Integrated allowance				4,860	20,000
A0120P	Adhoc Relief 2009				166,996	
A0120X	Ad - hoc Allowance - 2010				456,093	
A01217	Medical allowance				209,837	200,000
A01224	Entertainment allowance				<u>6,900</u>	<u>37,000</u>
001	Entertainment Allowance					37,000
A01244	Adhoc relief				<u>39,544</u>	<u>75,000</u>
001	Adhoc Relief					75,000
A01262	Special Relief Allowance				<u>39,544</u>	<u>75,000</u>
001	Special Relief Allowance 15%					75,000
A01270	Other				<u>97,191</u>	<u>270,000</u>
15	30% S.S.B.to Contract Employees					270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	
A012AE	Integrated allowance				12,000	
A03	TOTAL OPERATING EXPENSES				<u>442,945</u>	<u>112,000</u>
A032	TOTAL COMMUNICATIONS				<u>69,000</u>	<u>38,000</u>
A03201	Postage and telegraph				3,000	3,000
A03202	Telephone and trunk call				66,000	35,000
A033	TOTAL UTILITIES				<u>10,000</u>	<u>15,000</u>
A03303	Electricity				<u>10,000</u>	<u>15,000</u>
001	Electricity Bill of Office					15,000
A034	TOTAL OCCUPANCY COSTS				<u>3,000</u>	<u>5,000</u>
A03407	Rates and taxes				3,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>325,000</u>	<u>2,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6246	DDO LITERACY JEHLUM					
A03805	Travelling allowance				<u>75,000</u>	<u>1,000</u>
001	Travelling Allowance					1,000
A03807	P.O.L Charges A.planes				<u>250,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges					1,000
A039	TOTAL GENERAL				<u>35,945</u>	<u>52,000</u>
A03901	Stationery				<u>10,000</u>	<u>10,000</u>
001	Stationery					10,000
A03902	Printing and publication				<u>5,000</u>	<u>5,000</u>
001	Printing and Publication					5,000
A03905	Newspapers periodicals and books				<u>4,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"					5,000
A03907	Advertising and Publicity				<u>9,445</u>	<u>20,000</u>
001	Advertising & Publicity					20,000
A03955	Other Store - Tear Gas				2,500	5,000
A03970	Others				<u>5,000</u>	<u>7,000</u>
001	Others					7,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>55,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>1,000</u>
A13001	Transport				<u>50,000</u>	<u>1,000</u>
001	Transport					1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	
A13101	R & M of Machinery and Equipment				5,000	
DDO LITERACY JEHLUM					2,798,749	1,942,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>499,000</u>	<u>616,828</u>	<u>735,000</u>
A011	TOTAL PAY	3	3	<u>193,000</u>	<u>262,832</u>	<u>287,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>101,000</u>	<u>174,095</u>	<u>173,000</u>
A01101	Total Basic Pay	1	1	<u>100,000</u>	<u>172,875</u>	<u>172,000</u>
R037	Registrar Examination (BPS-16)	1	1	100,000		172,000
001	Basic Pay			100,000		172,000
A01103	Special pay			1,000	1,220	1,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>92,000</u>	<u>88,737</u>	<u>114,000</u>
A01151	Total Basic Pay	2	2	<u>92,000</u>	<u>88,737</u>	<u>114,000</u>
J019	Junior Clerk (BPS-07)	1	1	50,000		74,000
N006	Naib Qasid (BPS-02)	1	1	42,000		40,000
001				92,000		
A012	TOTAL ALLOWANCES			<u>306,000</u>	<u>353,996</u>	<u>448,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>306,000</u>	<u>353,996</u>	<u>448,000</u>
A01202	House rent Allowance			<u>40,000</u>	<u>47,153</u>	<u>45,000</u>
001	House Rent Allowance			40,000		45,000
A01205	Dearness Allowance			<u>26,000</u>	<u>22,022</u>	<u>32,000</u>
001	Dearness Allowance 15%			26,000		32,000
A01209	Special Additional Allowance			<u>10,000</u>	<u>14,359</u>	<u>18,000</u>
001	Special Additional Allowance 20%					18,000
A0120D	Integrated allowance				1,980	2,000
A0120P	Adhoc Relief 2009			<u>50,000</u>	<u>51,018</u>	<u>52,000</u>
001	Adhoc Relief 2009					52,000
A0120X	Ad - hoc Allowance - 2010			<u>120,000</u>	<u>125,536</u>	<u>135,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					135,000
A01217	Medical allowance			<u>30,000</u>	<u>51,388</u>	<u>48,000</u>
001				30,000		
A01244	Adhoc relief			<u>15,000</u>	<u>18,199</u>	<u>56,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
JM6142	REGISTRAR DEPARTMENTAL EXAM					
001	Adhoc Relief			15,000		56,000
A01262	Special Relief Allowance			<u>15,000</u>	<u>18,199</u>	<u>56,000</u>
001	Special Relief Allowance 15%					56,000
A01270	Other				<u>4,142</u>	<u>4,000</u>
001	Others					4,000
A03	TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>85,000</u>	<u>52,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>25,000</u>	<u>27,000</u>
A03201	Postage and telegraph			7,000		7,000
A03202	Telephone and trunk call			15,000	25,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>35,430</u>	<u>5,000</u>
A03805	Travelling allowance			<u>3,000</u>	<u>35,430</u>	<u>5,000</u>
001	Travelling Allowance			3,000	35,430	5,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>24,570</u>	<u>20,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03970	Others			<u>10,000</u>	<u>14,570</u>	<u>10,000</u>
001	Others			10,000	14,570	10,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Hardware			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
JM6142	REGISTRAR DEPARTMENTAL EXAM					
REGISTRAR DEPARTMENTAL EXAM				548,000	705,828	791,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,759,000</u>	<u>4,257,306</u>	<u>8,605,000</u>
A011	TOTAL PAY		36	36	<u>2,581,000</u>	<u>1,618,688</u>	<u>2,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>1,252,000</u>	<u>423,449</u>	<u>1,308,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>13</u>	<u>1,129,000</u>	<u>411,149</u>	<u>1,308,000</u>
P133	Principal	(BPS-18)		1			123,000
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		135,000		
P056	Physical Instructor	(BPS-17)	1	1	123,000		123,000
P179	Psychologist	(BPS-17)		1			123,000
S398	Senior Special Education Teacher	(BPS-17)	1	1	125,000		150,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	7	7	500,000		543,000
001	Basic Pay				1,129,000		1,308,000
A01106	Total Pay of contract staff		<u>1</u>		<u>123,000</u>	<u>12,300</u>	
P179	Psychologist	(BPS-17)	1		123,000		
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>1,329,000</u>	<u>1,195,239</u>	<u>1,492,000</u>
A01151	Total Basic Pay		<u>23</u>	<u>23</u>	<u>1,329,000</u>	<u>1,179,267</u>	<u>1,396,000</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	150,000		155,000
D646	Drawing Teacher	(BPS-11)	1	1	74,000		78,000
P316	Physical Education Teacher	(BPS-11)	1	1	51,000		51,000
V021	Vocational Teacher	(BPS-11)	2	2	170,000		188,000
J019	Junior Clerk	(BPS-07)	1	1	96,000		98,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
D137	Dispenser	(BPS-06)	1	1	42,000		44,000
D186	Driver	(BPS-05)	2		85,000		
L012	Laboratory Technician	(BPS-05)		1	41,000		41,000
D186	Driver	(BPS-04)		1			108,000
A324	Aya	(BPS-02)	1	1	66,000		67,000
C112	Chowkidar	(BPS-02)	2		82,000		
C181	Conductor	(BPS-02)	1	1	36,000		37,000
C193	Cook	(BPS-02)	1		36,000		
C383	Clinical Attendent	(BPS-02)	1		36,000		
L006	Laboratory Attendant	(BPS-02)	2	2	73,000		74,000
N006	Naib Qasid	(BPS-02)	2	2	93,000		95,000
S309	Sweeper Jamadar	(BPS-02)	2	2	90,000		104,000
C112	Chowkidar	(BPS-01)		2			74,000
C193	Cook	(BPS-01)		1			37,000
C383	Clinical Attendent	(BPS-01)		1			37,000
001					1,329,000		
A01153	Special pay					15,972	96,000
A012	TOTAL ALLOWANCES				<u>4,178,000</u>	<u>2,638,618</u>	<u>5,805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,178,000</u>	<u>2,638,618</u>	<u>5,805,000</u>
A01202	House rent Allowance				<u>500,000</u>	<u>346,428</u>	<u>661,000</u>
001	House Rent Allowance				500,000		661,000
A01205	Dearness Allowance				<u>131,000</u>	<u>79,952</u>	<u>112,000</u>
001	Dearness Allowance 15%				131,000		112,000
A01209	Special Additional Allowance				<u>100,000</u>	<u>80,708</u>	<u>41,000</u>
001	Special Additional Allowance 20%						41,000
A0120D	Integrated allowance					13,860	13,000
A0120F	Mobility Allowance				25,000	2,500	
A0120P	Adhoc Relief 2009				<u>320,000</u>	<u>293,530</u>	<u>498,000</u>
001	Adhoc Relief 2009						498,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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			<u>1,300,000</u>	<u>134,432</u>	<u>1,308,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,308,000
A01217	Medical allowance			<u>212,000</u>	<u>296,349</u>	<u>455,000</u>
001				212,000		
A01238	Charge allowance					7,000
A01239	Special allowance			<u>1,300,000</u>	<u>1,118,221</u>	<u>2,203,000</u>
001	Special Allowance			1,300,000		2,203,000
A01244	Adhoc relief			<u>120,000</u>	<u>76,508</u>	<u>66,000</u>
001	Adhoc Relief			120,000		66,000
A01262	Special Relief Allowance			<u>120,000</u>	<u>76,508</u>	<u>66,000</u>
001	Special Relief Allowance 15%					66,000
A01270	Other			<u>50,000</u>	<u>119,622</u>	<u>375,000</u>
015	30% S.S.B.to Contract Employees			50,000		
15	30% S.S.B.to Contract Employees					375,000
A03	TOTAL OPERATING EXPENSES			<u>478,000</u>	<u>385,000</u>	<u>584,000</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>82,000</u>	<u>87,000</u>	<u>82,000</u>
A03301	Gas			20,000	10,000	20,000
A03303	Electricity			<u>60,000</u>	<u>75,000</u>	<u>60,000</u>
001	Electricity Bill of Office			60,000		60,000
A03304	Hot and cold weather charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS					<u>30,000</u>
A03407	Rates and taxes					30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>125,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>115,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			300,000	115,000	200,000
A039	TOTAL GENERAL			<u>59,000</u>	<u>146,000</u>	<u>235,000</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>5,000</u>		
001	Printing and Publication			5,000		
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			4,000		5,000
A03907	Advertising and Publicity			<u>20,000</u>		<u>10,000</u>
001	Advertising & Publicity			20,000		10,000
A03942	Cost of Other Stores				<u>100,000</u>	<u>200,000</u>
001	Cost of Other Store				100,000	200,000
A03970	Others			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others			10,000	25,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>100,000</u>
A051	TOTAL SUBSIDIES					<u>100,000</u>
A05102	Food					100,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>240,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIP			<u>200,000</u>	<u>240,000</u>	<u>100,000</u>
A06101	Merit			<u>200,000</u>	<u>240,000</u>	<u>100,000</u>
001	Merit Scholarship			200,000	240,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>99,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>95,000</u>	<u>50,000</u>
001	Transport			50,000	95,000	50,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A137	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13701	Hardware			2,000	2,000	2,000
A13702	Software			2,000	2,000	2,000
H M GOVT DEAF & DEFECTIVE HEARING SCHOOL				7,491,000	4,981,306	9,443,000

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,386,000</u>	<u>1,879,252</u>	<u>4,261,000</u>
A011	TOTAL PAY		16	23	<u>1,287,000</u>	<u>701,047</u>	<u>1,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	13	<u>899,000</u>	<u>383,807</u>	<u>865,000</u>
A01101	Total Basic Pay		6	13	<u>767,000</u>	<u>347,699</u>	<u>865,000</u>
H069	Headmistress	(BPS-17)	1	1	340,000		332,000
P179	Psychologist	(BPS-17)		1			118,000
S193	Speech Therapist	(BPS-17)	1	1	123,000		118,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	4	10	304,000		297,000
001	Basic Pay				767,000		865,000
A01102	Personal pay					5,698	
A01103	Special pay					17,210	
A01106	Total Pay of contract staff		1		<u>132,000</u>	<u>13,200</u>	
P179	Psychologist	(BPS-17)	1		132,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	10	<u>388,000</u>	<u>317,240</u>	<u>477,000</u>
A01151	Total Basic Pay		9	10	<u>388,000</u>	<u>317,240</u>	<u>477,000</u>
M197	Music Teacher	(BPS-11)	1	1	51,000		49,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		47,000
D186	Driver	(BPS-05)	1	1	40,000		79,000
A324	Aya	(BPS-02)	1	1	36,000		39,000
C112	Chowkidar	(BPS-02)	1	1	73,000		78,000
C181	Conductor	(BPS-02)	1	1	36,000		73,000
M019	Mali	(BPS-02)	1	1	36,000		39,000
N006	Naib Qasid	(BPS-02)	1	1	36,000		37,000
S309	Sweeper Jamadar	(BPS-02)	1	2	36,000		36,000
001					388,000		

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>2,099,000</u>	<u>1,178,205</u>	<u>2,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,093,000</u>	<u>1,172,205</u>	<u>2,919,000</u>
A01202	House rent Allowance			<u>250,000</u>	<u>155,720</u>	<u>330,000</u>
001	House Rent Allowance			250,000		330,000
A01205	Dearness Allowance			<u>70,000</u>	<u>26,757</u>	<u>64,000</u>
001	Dearness Allowance 15%			70,000		64,000
A01209	Special Additional Allowance			<u>50,000</u>	<u>61,338</u>	<u>37,000</u>
001	Special Additional Allowance 20%					37,000
A0120D	Integrated allowance				1,665	7,000
A0120F	Mobility Allowance			12,000	5,115	
A0120P	Adhoc Relief 2009			<u>100,000</u>	<u>102,968</u>	<u>244,000</u>
001	Adhoc Relief 2009					244,000
A0120X	Ad - hoc Allowance - 2010			<u>500,000</u>	<u>56,941</u>	<u>604,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					604,000
A01217	Medical allowance			<u>150,000</u>	<u>156,320</u>	<u>273,000</u>
001				150,000		
A01238	Charge allowance			1,000	100	6,000
A01239	Special allowance			<u>800,000</u>	<u>477,476</u>	<u>1,100,000</u>
001	Special Allowance			800,000		1,100,000
A01244	Adhoc relief			<u>80,000</u>	<u>34,652</u>	<u>40,000</u>
001	Adhoc Relief			80,000		40,000
A01262	Special Relief Allowance			<u>80,000</u>	<u>31,354</u>	<u>40,000</u>
001	Special Relief Allowance 15%					40,000
A01270	Other				<u>61,799</u>	<u>174,000</u>
15	30% S.S.B.to Contract Employees					174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			6,000	6,000	
A03	TOTAL OPERATING EXPENSES			<u>701,000</u>	<u>751,000</u>	<u>673,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call			15,000	15,000	15,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A033	TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity Bill of Office			20,000		20,000
A03304	Hot and cold weather charges			1,000	1,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>280,000</u>	<u>280,000</u>	<u>230,000</u>
A03402	Rent for office building			250,000	250,000	200,000
A03407	Rates and taxes			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>305,000</u>	<u>260,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Travelling Allowance			5,000		10,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>300,000</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>129,000</u>	<u>129,000</u>	<u>144,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			10,000		20,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03907	Advertising and Publicity			<u>5,000</u>	<u>5,000</u>	
001	Advertising & Publicity			5,000		
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of Other Store			100,000		100,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others			10,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>63,000</u>
A051	TOTAL SUBSIDIES					<u>63,000</u>
A05102	Food					63,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>70,000</u>
A061	TOTAL SCHOLARSHIP			<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
A06101	Merit			<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
001	Merit Scholarship			150,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>53,000</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>2,000</u>
A13702	Software			1,000	1,000	2,000
H M CENTRE OF SPECIAL EDUCATION DINA				4,289,000	2,832,252	5,120,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,202,000</u>	<u>2,411,836</u>	<u>3,991,000</u>
A011	TOTAL PAY		<u>12</u>	<u>14</u>	<u>1,134,000</u>	<u>939,555</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>4</u>	<u>746,000</u>	<u>630,571</u>	<u>856,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>4</u>	<u>746,000</u>	<u>564,659</u>	<u>856,000</u>
H069	Headmistress	(BPS-17)	1	1	200,000		300,000
P179	Psychologist	(BPS-17)	1	1	123,000		123,000
S193	Speech Therapist	(BPS-17)	1	1	123,000		123,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	4	1	300,000		310,000
001	Basic Pay				746,000		856,000
A01102	Personal pay					33,374	
A01103	Special pay					32,538	
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>388,000</u>	<u>308,984</u>	<u>432,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>10</u>	<u>388,000</u>	<u>308,984</u>	<u>400,000</u>
M197	Music Teacher	(BPS-11)	1	1	51,000		51,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
D186	Driver	(BPS-05)	1		40,000		
D186	Driver	(BPS-04)		1			45,000
A324	Aya	(BPS-02)	1		36,000		
C112	Chowkidar	(BPS-02)	2	2	73,000		75,000
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		
A324	Aya	(BPS-01)		1			37,000
C181	Conductor	(BPS-01)		1			37,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
M019	Mali	(BPS-01)	1			37,000
N006	Naib Qasid	(BPS-01)	1			37,000
S309	Sweeper Jamadar	(BPS-01)	1			37,000
001				388,000		
A01153	Special pay					32,000
A012	TOTAL ALLOWANCES			<u>2,068,000</u>	<u>1,472,281</u>	<u>2,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,061,000</u>	<u>1,465,281</u>	<u>2,703,000</u>
A01202	House rent Allowance			<u>200,000</u>	<u>156,540</u>	<u>273,000</u>
001	House Rent Allowance			200,000	156,540	273,000
A01205	Dearness Allowance			<u>60,000</u>	<u>34,037</u>	<u>50,000</u>
001	Dearness Allowance 15%			60,000		50,000
A01209	Special Additional Allowance			<u>52,000</u>	<u>48,553</u>	<u>12,000</u>
001	Special Additional Allowance 20%					12,000
A0120D	Integrated allowance				3,810	7,000
A0120F	Mobility Allowance			15,000	9,465	
A0120P	Adhoc Relief 2009			<u>120,000</u>	<u>162,568</u>	<u>223,000</u>
001	Adhoc Relief 2009					223,000
A0120X	Ad - hoc Allowance - 2010			<u>550,000</u>	<u>55,000</u>	<u>607,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					607,000
A01217	Medical allowance			<u>170,000</u>	<u>181,693</u>	<u>244,000</u>
001				170,000		
A01238	Charge allowance			7,000	7,220	7,000
A01239	Special allowance			<u>700,000</u>	<u>628,990</u>	<u>1,027,000</u>
001	Special Allowance			700,000		1,027,000
A01244	Adhoc relief			<u>50,000</u>	<u>36,684</u>	<u>39,000</u>
001	Adhoc Relief			50,000		39,000
A01262	Special Relief Allowance			<u>50,000</u>	<u>36,684</u>	<u>39,000</u>
001	Special Relief Allowance 15%					39,000
A01270	Other			<u>87,000</u>	<u>104,037</u>	<u>175,000</u>
015	30% S.S.B.to Contract Employees			87,000		175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	
A012AE	Integrated allowance			7,000	7,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>856,000</u>	<u>689,000</u>	<u>635,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>15,000</u>	<u>20,000</u>
A03201	Postage and telegraph			1,000		
A03202	Telephone and trunk call			20,000	15,000	20,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>12,000</u>	<u>31,000</u>
A03301	Gas					5,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>20,000</u>	<u>12,000</u>	<u>25,000</u>
001	Electricity Bill of Office			20,000	12,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>280,000</u>	<u>183,000</u>	<u>200,000</u>
A03402	Rent for office building			250,000	183,000	170,000
A03407	Rates and taxes			30,000		30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>330,000</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>400,000</u>	<u>325,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			400,000	325,000	250,000
A039	TOTAL GENERAL			<u>129,000</u>	<u>149,000</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>	<u>10,000</u>	<u>5,000</u>
001	Advertising & Publicity			5,000		5,000
A03918	Exhibitions, Fairs and Other National Celebration				15,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of Other Store			100,000		100,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>130,000</u>
A051	TOTAL SUBSIDIES					<u>130,000</u>
A05102	Food					130,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>125,000</u>	<u>150,000</u>
A061	TOTAL SCHOLARSHIP			<u>150,000</u>	<u>125,000</u>	<u>150,000</u>
A06101	Merit			<u>150,000</u>	<u>125,000</u>	<u>150,000</u>
001	Merit Scholarship			150,000	125,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport			70,000		70,000
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 SOHAWA				4,280,000	3,297,836	4,978,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,035,300</u>	<u>2,078,291</u>	<u>3,934,000</u>
A011	TOTAL PAY		17	19	<u>1,066,000</u>	<u>720,604</u>	<u>1,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>678,000</u>	<u>366,930</u>	<u>815,000</u>
A01101	Total Basic Pay		2	2	<u>678,000</u>	<u>366,930</u>	<u>707,000</u>
H069	Headmistress	(BPS-17)	1	1	135,000		136,000
P179	Psychologist	(BPS-17)	1	1	120,000		132,000
S193	Speech Therapist	(BPS-17)	1	1	123,000		118,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	4	4	300,000		321,000
001	Basic Pay				678,000		707,000
A01102	Personal pay						108,000
A011-2	TOTAL PAY OF OTHER STAFF		10	12	<u>388,000</u>	<u>353,674</u>	<u>447,000</u>
A01151	Total Basic Pay		10	12	<u>388,000</u>	<u>353,674</u>	<u>447,000</u>
M197	Music Teacher	(BPS-11)	1	1	51,000		51,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		46,000
D186	Driver	(BPS-05)	1		40,000		
D186	Driver	(BPS-04)		2			43,000
A324	Aya	(BPS-02)	1		36,000		
C112	Chowkidar	(BPS-02)	2		73,000		
C181	Conductor	(BPS-02)	1		36,000		
A324	Aya	(BPS-01)		1			38,000
C112	Chowkidar	(BPS-01)		2			84,000
C181	Conductor	(BPS-01)		2			73,000
M019	Mali	(BPS-01)	1	1	36,000		37,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		38,000
S309	Sweeper Jamadar	(BPS-01)	1	1	36,000		37,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001				388,000		
A012	TOTAL ALLOWANCES			<u>1,969,300</u>	<u>1,357,687</u>	<u>2,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,969,300</u>	<u>1,357,687</u>	<u>2,672,000</u>
A01202	House rent Allowance			<u>250,000</u>	<u>191,343</u>	<u>331,000</u>
001	House Rent Allowance			250,000		331,000
A01205	Dearness Allowance			<u>50,000</u>	<u>8,802</u>	<u>57,000</u>
001	Dearness Allowance 15%			50,000		57,000
A01209	Special Additional Allowance			<u>36,000</u>	<u>51,256</u>	<u>4,000</u>
001	Special Additional Allowance 20%					4,000
A0120D	Integrated allowance				6,435	7,000
A0120F	Mobility Allowance			15,000	1,500	
A0120P	Adhoc Relief 2009			<u>125,000</u>	<u>125,003</u>	<u>201,000</u>
001	Adhoc Relief 2009					201,000
A0120X	Ad - hoc Allowance - 2010			<u>400,000</u>	<u>56,362</u>	<u>551,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					551,000
A01217	Medical allowance			203,300	160,519	241,000
A01238	Charge allowance					7,000
A01239	Special allowance			<u>800,000</u>	<u>630,552</u>	<u>1,102,000</u>
001	Special Allowance			800,000		1,102,000
A01244	Adhoc relief			<u>45,000</u>	<u>16,693</u>	<u>14,000</u>
001	Adhoc Relief			45,000		14,000
A01262	Special Relief Allowance			<u>45,000</u>	<u>16,693</u>	<u>14,000</u>
001	Special Relief Allowance 15%					14,000
A01270	Other				<u>92,529</u>	<u>143,000</u>
015	30% S.S.B.to Contract Employees					143,000
A03	TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>517,000</u>	<u>490,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>12,000</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	11,000	15,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>9,000</u>	<u>21,000</u>
A03301	Gas			5,000		

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A03303	Electricity			<u>20,000</u>	<u>8,000</u>	<u>20,000</u>
001	Electricity Bill of Office			20,000		20,000
A03304	Hot and cold weather charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>230,000</u>	<u>168,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	143,000	180,000
A03407	Rates and taxes			50,000	25,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>210,000</u>	<u>155,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>10,000</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>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		150,000
A039	TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Stationery			7,000		7,000
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
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of Other Store			100,000	100,000	100,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Others			7,000		7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>70,000</u>
A051	TOTAL SUBSIDIES					<u>70,000</u>
A05102	Food					70,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>100,000</u>	<u>80,000</u>
A061	TOTAL SCHOLARSHIP			<u>150,000</u>	<u>100,000</u>	<u>80,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A06101	Merit			<u>150,000</u>	<u>100,000</u>	<u>80,000</u>
001	Merit Scholarship			150,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>32,000</u>	<u>52,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport			50,000	30,000	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				3,832,300	2,727,291	4,626,000

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,603,000</u>	<u>991,036</u>	<u>4,937,000</u>
A011	TOTAL PAY		22	22	<u>1,192,000</u>	<u>357,290</u>	<u>1,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>834,000</u>	<u>83,400</u>	<u>1,097,000</u>
A01101	Total Basic Pay		13	13	<u>834,000</u>	<u>83,400</u>	<u>1,082,000</u>
H042	Head Master	(BPS-17)		1			123,000
H069	Headmistress	(BPS-17)	1		135,000		
P308	Phychologist	(BPS-17)	1	1	123,000		123,000
C358	Computer Teacher	(BPS-16)	1	1	76,000		76,000
E150	Educator	(BPS-16)	10	10	500,000		760,000
001	Basic Pay				834,000		1,082,000
A01102	Personal pay						15,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>358,000</u>	<u>273,890</u>	<u>386,000</u>
A01151	Total Basic Pay		9	9	<u>358,000</u>	<u>273,890</u>	<u>374,000</u>
P300	Physical Education Instructor	(BPS-12)	1	1	51,000		51,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		56,000
S250	Store Keeper	(BPS-06)	1	1	42,000		42,000
D186	Driver	(BPS-05)	1		40,000		
D186	Driver	(BPS-04)		1			40,000
C112	Chowkidar	(BPS-02)	2		73,000		
C179	Computing Clerk	(BPS-02)	1		36,000		
N006	Naib Qasid	(BPS-02)	1		36,000		
S309	Sweeper Jamadar	(BPS-02)	1		36,000		
C112	Chowkidar	(BPS-01)		2			74,000
C181	Conductor	(BPS-01)		1			37,000
N006	Naib Qasid	(BPS-01)		1			37,000

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
S309	Sweeper Jamadar (BPS-01)		1			37,000
001				358,000		
A01153	Special pay					12,000
A012	TOTAL ALLOWANCES			<u>1,411,000</u>	<u>633,746</u>	<u>3,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,406,000</u>	<u>628,746</u>	<u>3,454,000</u>
A01202	House rent Allowance			<u>200,000</u>	<u>87,261</u>	<u>416,000</u>
001	House Rent Allowance			200,000		416,000
A01205	Dearness Allowance			<u>50,000</u>	<u>5,000</u>	<u>8,000</u>
001	Dearness Allowance 15%			50,000		8,000
A01209	Special Additional Allowance			30,000	11,411	
A0120D	Integrated allowance				7,755	7,000
A0120P	Adhoc Relief 2009			<u>100,000</u>	<u>56,110</u>	<u>268,000</u>
001	Adhoc Relief 2009					268,000
A0120X	Ad - hoc Allowance - 2010			<u>300,000</u>	<u>31,336</u>	<u>699,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					699,000
A01217	Medical allowance			<u>150,000</u>	<u>88,051</u>	<u>264,000</u>
001				150,000		
A01238	Charge allowance			1,000	100	7,000
A01239	Special allowance			<u>500,000</u>	<u>268,974</u>	<u>1,386,000</u>
001	Special Allowance			500,000		1,386,000
A01244	Adhoc relief			<u>25,000</u>	<u>10,845</u>	<u>13,000</u>
001	Adhoc Relief			25,000		13,000
A01262	Special Relief Allowance			<u>25,000</u>	<u>10,870</u>	<u>13,000</u>
001	Special Relief Allowance 15%					13,000
A01270	Other			<u>25,000</u>	<u>51,033</u>	<u>373,000</u>
015	30% S.S.B.to Contract Employees			25,000		
15	30% S.S.B.to Contract Employees					373,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	
A012AE	Integrated allowance			5,000	5,000	
A03	TOTAL OPERATING EXPENSES			<u>636,000</u>	<u>502,000</u>	<u>356,000</u>

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	10,000
A033	TOTAL UTILITIES			<u>31,000</u>	<u>17,000</u>	<u>36,000</u>
A03301	Gas			10,000	4,000	10,000
A03303	Electricity			<u>20,000</u>	<u>12,000</u>	<u>25,000</u>
001	Electricity Bill of Office			20,000		25,000
A03304	Hot and cold weather charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>280,000</u>	<u>80,000</u>	<u>30,000</u>
A03402	Rent for office building			250,000	50,000	
A03407	Rates and taxes			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>230,000</u>	<u>155,000</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>150,000</u>	<u>225,000</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>149,000</u>	<u>154,000</u>	<u>124,000</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>	
001	Printing and Publication			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>20,000</u>	
001	Advertising & Publicity			20,000		
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of Other Store			100,000		100,000
A03970	Others			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	Others			10,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>60,000</u>
A051	TOTAL SUBSIDIES					<u>60,000</u>
A05102	Food					60,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>60,000</u>	<u>80,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>60,000</u>	<u>80,000</u>
A06101	Merit			<u>100,000</u>	<u>60,000</u>	<u>80,000</u>
001	Merit Scholarship			100,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>156,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Transport			50,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	R & M of Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Repair of M & E			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture			1,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	
A13701	Hardware			2,000	2,000	
A13702	Software			2,000	2,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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					
H M GOVT INST FOR SLOW LEARNERS JM				3,395,000	1,709,036	5,484,000

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Health Services
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELUM Jhelum	1,920	396,286,800	397,306,032 452,896	383,645,000	88,608,000	472,253,000
TOTAL	1,920	396,286,800	397,758,928	383,645,000	88,608,000	472,253,000

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Health Services

	Rs
Charged:	0
Voted:	472,253,000
Total:	472,253,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101 GENERAL HOSPITAL SERVICES	117,323,000	122,479,873	148,463,000
073101 GENERAL HOSPITAL SERVICES	183,608,300	189,508,773	223,661,000
073301 MOTHER AND CHILD HEALTH	2,692,000	2,571,956	2,905,000
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV	3,847,000	3,691,170	4,271,000
076101 ADMINISTRATION	3,174,500	2,691,169	3,198,000
076101 ADMINISTRATION	62,790,000	54,275,060	63,416,000
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /	22,852,000	22,540,927	26,339,000
TOTAL	396,286,800	397,758,928	472,253,000

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Health Services

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6149	SENIOR MEDICAL OFFICER RHC DINA	11,046,000	12,548,511	13,289,000
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR	6,157,000	5,952,107	8,290,000
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI	10,262,000	10,605,250	11,319,000
JM6152	SENIOR MEDICAL OFFICER RHC LILLA	6,298,900	7,855,615	9,577,000
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF	7,466,000	7,175,236	9,916,000
JM7242	DISTT OFFICER HEALTH JM BHUS	101,761,000	101,063,008	125,076,000
JM7243	DISTT OFFICER HEALTH JM- GRDS	6,071,000	7,166,472	7,967,000
JM6195	PROGRAMME DIRECTOR DHDC JM	3,190,000	2,544,650	3,521,000
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM	114,133,000	119,935,223	144,942,000
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA	15,967,400	18,706,880	13,384,000
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K	18,579,000	18,435,694	24,843,000
JM7244	DISTT OFFICER HEALTH JM- MCH	2,692,000	2,571,956	2,905,000
JM7245	DISTT OFFICER HEALTH JM- OTHER HEALTH	3,847,000	3,691,170	4,271,000
JM6162	EDO (HEALTH) JM	19,041,000	11,769,194	11,887,000
JM7247	EDO HEALTH (MC STAFF) JM	4,571,000	4,231,172	5,520,000
JM7248	EDO HEALTH (ZC STAFF)	8,002,000	7,512,251	9,327,000
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM	3,174,500	2,691,169	3,198,000
JM7468	EDO (HEALTH) JM (PMDGP) EDO (HEALTH) JM (PMDGP)		452,896	

JM21C16 (016)
Health Services

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6146	DISTT OFFICER HEALTH JM	23,671,000	22,839,061	27,354,000
JM6147	DY DISTT OFFICER HEALTH JM	1,253,000	1,812,703	2,236,000
JM6148	DY DISTT OFFICER HEALTH P D KHAN	1,489,000	1,640,209	1,808,000
JM7430	DY DISTT OFFICER HEALTH SOHAWA	2,075,000	1,984,153	1,842,000
JM7431	DY DISTT OFFICER HEALTH DINA	2,688,000	2,033,421	3,442,000
JM6144	PRINCIPAL PARAMEDICAL SCHOOL JM	8,811,000	9,510,218	9,195,000
JM6145	PRINCIPAL NURSING SCHOOL JM	14,041,000	13,030,709	17,144,000
TOTAL		396,286,800	397,758,928	472,253,000

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Health Services

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>319,198,800</u>	<u>308,334,232</u>	<u>383,645,000</u>
A011	PAY	<u>141,766,000</u>	<u>128,607,618</u>	<u>168,920,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>58,228,000</u>	<u>49,922,445</u>	<u>81,070,000</u>
A01101	Basic Pay	58,228,000	49,773,609	81,070,000
A01102	Personal pay		139,068	
A01103	Special pay		9,768	
A011-2	TOTAL PAY OF OTHER STAFF	<u>83,538,000</u>	<u>78,685,173</u>	<u>87,850,000</u>
A01151	Basic Pay	83,538,000	78,642,036	87,850,000
A01152	Personal pay		1,760	
A01156	Pay of contract staff		41,377	
A012	ALLOWANCES	<u>177,432,800</u>	<u>179,726,614</u>	<u>214,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>176,670,800</u>	<u>178,726,610</u>	<u>214,556,000</u>
A01201	Senior post Allowance	21,000	13,980	438,000
A01202	House rent Allowance	15,460,000	15,424,432	21,793,000
A01203	Conveyance Allowance	89,000	28,105	195,000
A01205	Dearness Allowance	9,287,000	7,862,818	8,734,000
A01207	Washing Allowance		16,133	
A01208	Dress Allowance	205,000	325,132	3,817,000
A01209	Special Additional Allowance	5,931,000	5,158,899	5,095,000
A0120D	Integrated allowance		582,305	959,000
A0120P	Adhoc Relief 2009	20,048,000	22,526,473	22,700,000
A0120Q	Fixed Daily Allowance		105,993	5,000
A0120X	Ad - hoc Allowance - 2010	65,380,000	60,358,966	66,174,000
A01217	Medical allowance	18,224,800	22,233,589	25,142,000
A01224	Entertainment allowance	88,000	84,065	108,000
A01227	Project allowance	15,000	1,500	15,000
A01230	Dusting allowance		1,980	
A01238	Charge allowance	1,000	1,360	
A01239	Special allowance		112,860	
A01242	Consolidation travelling allowance		52,620	
A01243	Special travelling allowance	3,405,000	804,962	9,127,000
A01244	Adhoc relief	7,912,000	6,601,852	8,904,000
A01251	Mess Allowance	576,000	625,082	717,000
A01252	Non Practicing Allowance	3,842,000	3,644,320	7,298,000
A01260	Ration Allowance		9,478	1,000
A01262	Special Relief Allowance	7,887,000	6,709,878	8,385,000

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Health Services

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other	18,299,000	25,439,828	24,949,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>762,000</u>	<u>1,000,004</u>	<u>169,000</u>
A01273	Honoraria	30,000	17,000	39,000
A01274	Medical charges	100,000	19,042	130,000
A01289	Teaching Allowance		32,782	
A01299	Others		299,180	
A012AE	Integrated allowance	632,000	632,000	
A03	TOTAL OPERATING EXPENSES	<u>69,940,000</u>	<u>80,561,696</u>	<u>81,479,000</u>
A032	COMMUNICATIONS	<u>793,000</u>	<u>873,500</u>	<u>970,000</u>
A03201	Postage and telegraph	85,000	95,000	118,000
A03202	Telephone and trunk call	708,000	778,500	812,000
A03204	Electronic Communication			40,000
A033	UTILITIES	<u>10,507,000</u>	<u>8,629,500</u>	<u>10,258,000</u>
A03301	Gas	1,826,000	891,000	1,770,000
A03303	Electricity	8,681,000	7,738,500	8,488,000
A034	OCCUPANCY COSTS	<u>28,000</u>	<u>30,000</u>	<u>62,000</u>
A03407	Rates and taxes	28,000	30,000	62,000
A038	TRAVEL & TRANSPORTATION	<u>6,358,000</u>	<u>10,661,000</u>	<u>10,910,000</u>
A03805	Travelling allowance	728,000	1,401,000	1,200,000
A03806	Transportation of Goods (Govt)	90,000	145,000	160,000
A03807	P.O.L Charges A.planes	5,540,000	9,115,000	9,550,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>52,254,000</u>	<u>60,367,696</u>	<u>59,279,000</u>
A03901	Stationery	285,000	477,500	630,000
A03902	Printing and publication	308,000	653,000	993,000
A03905	Newspapers periodicals and books	46,000	52,300	66,000
A03906	Uniforms and protective clothing		72,000	
A03907	Advertising and Publicity	125,000	145,000	240,000
A03919	Payments to Others for Service Rendered	30,000	30,000	50,000
A03942	Cost of Other Stores	1,905,000	3,447,896	3,020,000

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Health Services

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03955	Other Store - Tear Gas	5,000	5,000	
A03970	Others	40,550,000	46,630,000	44,380,000
A03977	Stipend to Girls Students	9,000,000	8,855,000	9,900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,300,000</u>	<u>2,392,000</u>
A052	GRANTS-DOMESTIC		<u>2,300,000</u>	<u>2,392,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,300,000	2,392,000
A06	TOTAL TRANSFERS	<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A063	ENTERTAINMENT & GIFTS	<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A06301	Entertainment and Gifts	15,000	15,000	20,000
A09	TOTAL PHYSICAL ASSETS	<u>1,710,000</u>	<u>2,460,000</u>	<u>2,000</u>
A091	PURCHASE OF BUILDING	<u>1,700,000</u>	<u>1,700,000</u>	
A09101	Land and buildings	1,700,000	1,700,000	
A092	COMPUTER EQUIPMENT			<u>2,000</u>
A09201	Hardware			2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>760,000</u>	
A09601	Purchase of Plant and Machinery	10,000	760,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,423,000</u>	<u>4,088,000</u>	<u>4,715,000</u>
A130	TRANSPORT	<u>600,000</u>	<u>680,000</u>	<u>1,015,000</u>
A13001	Transport	600,000	680,000	1,015,000
A131	MACHINERY AND EQUIPMENT	<u>710,000</u>	<u>1,390,000</u>	<u>1,030,000</u>
A13101	R & M of Machinery and Equipment	710,000	1,390,000	1,030,000
A132	FURNITURE AND FIXTURE	<u>103,000</u>	<u>8,000</u>	<u>10,000</u>

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixtures	103,000	8,000	10,000
A133	BUILDINGS AND STRUCTURE	<u>4,000,000</u>	<u>2,000,000</u>	<u>2,650,000</u>
A13301	Office Buildings	2,000,000	2,000,000	2,650,000
A13303	Other Buildings	2,000,000		
A137	COMPUTER EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701	Hardware	10,000	10,000	10,000
NET TOTAL		396,286,800	397,758,928	472,253,000

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Health Services
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	45			45	2,273,000
02	564			564	30,643,000
03	12			12	741,000
04	165			165	7,736,000
05	99			99	6,518,000
06	193			193	12,968,000
07	36			36	1,947,000
08	93			93	5,090,000
09	146			146	11,323,000
10	10			10	1,131,000
11	6			6	483,000
12	63			63	3,955,000
14	16			16	1,423,000
15	13			13	1,619,000
16	124			124	13,948,000
17	212			212	30,141,000
18	71			71	21,755,000
19	32			32	10,577,500
20	8			8	1,914,500
(Fixed)	12			12	2,592,000
TOTAL	1920			1920	168,778,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>9,988,000</u>	<u>10,745,511</u>	<u>11,414,000</u>
A011	TOTAL PAY		60	60	<u>4,066,000</u>	<u>4,044,096</u>	<u>5,239,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,335,000</u>	<u>1,407,479</u>	<u>1,884,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>1,335,000</u>	<u>1,407,479</u>	<u>1,884,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	325,000		362,000
D035	Dental Surgeon (BPS-17)		1	1	150,000		200,000
M098	Medical Officer (BPS-17)		2	2	260,000		515,000
W050	WPMW (BPS-17)		1	1	150,000		257,000
C265	Charge Nurse (BPS-16)		6	6	450,000		550,000
001	Basic Pay				1,335,000		1,884,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>2,731,000</u>	<u>2,636,617</u>	<u>3,355,000</u>
A01151	Total Basic Pay		<u>49</u>	<u>49</u>	<u>2,731,000</u>	<u>2,601,736</u>	<u>3,355,000</u>
H085	Homeopathic Doctor (BPS-15)		1	1	176,000		180,000
C173	Computer Operator (BPS-12)		1	1	60,000		80,000
D036	Dental Technician (BPS-09)		1	1	30,000		60,000
L012	Laboratory Technician (BPS-09)		1	1	30,000		55,000
L026	Lady Health Visitor (BPS-09)		2	2	130,000		150,000
R090	Rural Health Inspector (BPS-09)			5			250,000
S078	Senior Clerk (BPS-09)		1	1	50,000		60,000
R090	Rural Health Inspector (BPS-08)		5		100,000		
J019	Junior Clerk (BPS-07)		1	1	70,000		60,000
D137	Dispenser (BPS-06)		4	4	300,000		400,000
D252	Dispencer/Dresser (BPS-06)		1	1	45,000		50,000
H086	Homeopethic Dispenser (BPS-06)		1	1	75,000		80,000
O023	Operation Theatre Assistant (BPS-06)		1	1	45,000		50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6149	SENIOR MEDICAL OFFICER RHC DINA						
R005	Radiographer	(BPS-06)	1	1	55,000		50,000
D186	Driver	(BPS-05)	2	2	80,000		160,000
L003	Laboratory Assistant	(BPS-05)	1	1	75,000		80,000
M128	Midwife	(BPS-05)	5	5	300,000		340,000
T101	Tubewell Operator	(BPS-03)	1	1	70,000		80,000
B004	Bahishiti	(BPS-02)	1	1	65,000		70,000
C112	Chowkidar	(BPS-02)	2	2	120,000		110,000
C193	Cook	(BPS-02)	1	1	35,000		40,000
M019	Mali	(BPS-02)	1	1	65,000		60,000
N006	Naib Qasid	(BPS-02)	3	3	170,000		200,000
S022	Sanitary Petrol	(BPS-02)	5	5	250,000		270,000
S309	Sweeper Jamadar	(BPS-02)	4	4	210,000		270,000
W011	Ward Servant	(BPS-02)	2	2	125,000		150,000
001					2,731,000		
A01156	Total Pay of contract staff					<u>34,881</u>	
A012	TOTAL ALLOWANCES				<u>5,922,000</u>	<u>6,701,415</u>	<u>6,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,907,000</u>	<u>6,685,837</u>	<u>6,175,000</u>
A01202	House rent Allowance				<u>500,000</u>	<u>485,249</u>	<u>550,000</u>
001	House Rent Allowance				500,000		550,000
A01203	Conveyance Allowance				<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Conveyance Allowance				5,000		5,000
A01205	Dearness Allowance				<u>200,000</u>	<u>261,050</u>	<u>330,000</u>
001	Dearness Allowance 15%				200,000		330,000
A01208	Dress Allowance					18,810	
A01209	Special Additional Allowance				<u>160,000</u>	<u>178,967</u>	<u>150,000</u>
001	Special Additional Allowance 20%						150,000
A0120D	Integrated allowance					16,665	30,000
A0120P	Adhoc Relief 2009				<u>700,000</u>	<u>756,525</u>	<u>900,000</u>
001	Adhoc Relief 2009						900,000
A0120Q	Fixed Daily Allowance					1,267	

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6149	SENIOR MEDICAL OFFICER RHC DINA					
A0120X	Ad - hoc Allowance - 2010			<u>1,800,000</u>	<u>1,967,660</u>	<u>2,250,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					2,250,000
A01217	Medical allowance			575,000	721,750	850,000
A01242	Consolidation travelling allowance				634	
A01243	Special travelling allowance			<u>1,300,000</u>	<u>147,072</u>	<u>100,000</u>
001	Special Travelling Allowance			1,300,000		100,000
A01244	Adhoc relief			<u>175,000</u>	<u>228,074</u>	<u>300,000</u>
001	Adhoc Relief			175,000		300,000
A01251	Mess Allowance			37,000	37,550	50,000
A01252	Non Practicing Allowance			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001	Non Practicing Allowance			30,000		150,000
A01262	Special Relief Allowance			<u>175,000</u>	<u>218,726</u>	<u>250,000</u>
001	Special Relief Allowance 15%					250,000
A01270	Other			<u>250,000</u>	<u>1,615,338</u>	<u>260,000</u>
006	Uniform Allowance					30,000
009	Uniform Allowance			30,000		
015	30% S.S.B.to Contract Employees			220,000		
15	30% S.S.B.to Contract Employees					230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,578</u>	
A01299	Others				578	
A012AE	Integrated allowance			15,000	15,000	
A03	TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>1,773,000</u>	<u>1,825,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call			25,000	25,000	30,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity Bill of Office			250,000		300,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6149	SENIOR MEDICAL OFFICER RHC DINA					
A03407	Rates and taxes			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>435,000</u>	<u>330,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>25,000</u>	<u>20,000</u>
001	Travelling Allowance			5,000		20,000
A03806	Transportation of Goods (Govt)			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			5,000		10,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		300,000
A039	TOTAL GENERAL			<u>538,000</u>	<u>1,058,000</u>	<u>1,159,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			10,000		20,000
A03902	Printing and publication			<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and Publication			5,000		15,000
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>520,000</u>	<u>1,020,000</u>	<u>1,120,000</u>
001	Others			10,000		10,000
008	Bedding & Clothing			10,000		10,000
009	X-Ray Films			100,000		100,000
010	Medicines			400,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport			30,000		50,000
SENIOR MEDICAL OFFICER RHC DINA				11,046,000	12,548,511	13,289,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,629,000</u>	<u>4,704,107</u>	<u>6,890,000</u>
A011	TOTAL PAY		54	51	<u>2,883,000</u>	<u>1,840,074</u>	<u>3,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	4	<u>820,000</u>	<u>295,073</u>	<u>615,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>4</u>	<u>820,000</u>	<u>294,259</u>	<u>615,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	200,000		230,000
D035	Dental Surgeon (BPS-17)		1		125,000		
M098	Medical Officer (BPS-17)		1	1	125,000		150,000
W050	WPMW (BPS-17)		1	1	70,000		85,000
C265	Charge Nurse (BPS-16)		6		300,000		
D035	Dental Surgeon (BPS-16)			1			150,000
001	Basic Pay				820,000		615,000
A01103	Special pay					814	
A011-2	TOTAL PAY OF OTHER STAFF		44	47	<u>2,063,000</u>	<u>1,545,001</u>	<u>2,485,000</u>
A01151	Total Basic Pay		<u>44</u>	<u>47</u>	<u>2,063,000</u>	<u>1,545,001</u>	<u>2,485,000</u>
H085	Homeopathic Doctor (BPS-15)		1	1	76,000		90,000
C173	Computer Operator (BPS-12)		1	1	56,000		70,000
D036	Dental Technician (BPS-09)		1	1	85,000		100,000
L012	Laboratory Technician (BPS-09)		1	1	47,000		55,000
L026	Lady Health Visitor (BPS-09)		1	2	47,000		55,000
S078	Senior Clerk (BPS-09)		1	1	47,000		55,000
R090	Rural Health Inspector (BPS-08)		5	5	50,000		60,000
J019	Junior Clerk (BPS-07)		1	1	50,000		60,000
A065	Anesthesia Assistant (BPS-06)		1	1	45,000		55,000
D174	Dresser (BPS-06)		1	1	45,000		55,000
D252	Dispencer/Dresser (BPS-06)		2	4	115,000		150,000
H086	Homeopethic Dispenser (BPS-06)		1	1	50,000		60,000

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR						
O023	Operation Theatre Assistant	(BPS-06)	1	1	45,000		55,000
R006	Radiologist	(BPS-06)	1	1	50,000		60,000
D186	Driver	(BPS-05)	1	1	70,000		80,000
L003	Laboratory Assistant	(BPS-05)	1	1	100,000		120,000
M128	Midwife	(BPS-04)	5	5	250,000		300,000
T101	Tubewell Operator	(BPS-03)	1	1	50,000		60,000
B004	Bahisht	(BPS-02)	1	1	50,000		60,000
C112	Chowkidar	(BPS-02)	1	2	70,000		80,000
M019	Mali	(BPS-02)	1	1	45,000		55,000
N006	Naib Qasid	(BPS-02)	3	3	100,000		120,000
S022	Sanitary Petrol	(BPS-02)	5	5	250,000		300,000
S309	Sweeper Jamadar	(BPS-02)	4	4	200,000		250,000
W011	Ward Servant	(BPS-02)	2	1	70,000		80,000
001					2,063,000		
A012	TOTAL ALLOWANCES				<u>2,746,000</u>	<u>2,864,033</u>	<u>3,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,731,000</u>	<u>2,849,033</u>	<u>3,790,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>253,053</u>	<u>300,000</u>
001	House Rent Allowance				200,000		300,000
A01203	Conveyance Allowance				<u>5,000</u>	<u>500</u>	<u>10,000</u>
001	Conveyance Allowance				5,000		10,000
A01205	Dearness Allowance				<u>200,000</u>	<u>88,332</u>	<u>250,000</u>
001	Dearness Allowance 15%				200,000		250,000
A01208	Dress Allowance					2,310	
A01209	Special Additional Allowance				<u>110,000</u>	<u>65,062</u>	<u>150,000</u>
001	Special Additional Allowance 20%						150,000
A0120D	Integrated allowance					11,880	30,000
A0120P	Adhoc Relief 2009				<u>130,000</u>	<u>359,833</u>	<u>150,000</u>
001	Adhoc Relief 2009						150,000
A0120Q	Fixed Daily Allowance					1,212	
A0120X	Ad - hoc Allowance - 2010				<u>1,000,000</u>	<u>860,139</u>	<u>1,500,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,500,000
A01217	Medical allowance			<u>350,000</u>	<u>385,727</u>	<u>400,000</u>
001				350,000		
A01242	Consolidation travelling allowance				669	
A01243	Special travelling allowance			<u>200,000</u>	<u>24,088</u>	<u>250,000</u>
001	Special Travelling Allowance			200,000		250,000
A01244	Adhoc relief			<u>190,000</u>	<u>74,440</u>	<u>220,000</u>
001	Adhoc Relief			190,000		220,000
A01251	Mess Allowance			36,000	13,572	50,000
A01252	Non Practicing Allowance				4,400	
A01262	Special Relief Allowance			<u>190,000</u>	<u>78,544</u>	<u>230,000</u>
001	Special Relief Allowance 15%					230,000
A01270	Other			<u>120,000</u>	<u>625,272</u>	<u>250,000</u>
001	Others			20,000		50,000
015	30% S.S.B.to Contract Employees			100,000		
15	30% S.S.B.to Contract Employees					200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	
A012AE	Integrated allowance			15,000	15,000	
A03	TOTAL OPERATING EXPENSES			<u>508,000</u>	<u>1,248,000</u>	<u>1,325,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			8,000	8,000	10,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>160,000</u>	<u>150,000</u>
A03303	Electricity			<u>100,000</u>	<u>160,000</u>	<u>150,000</u>
001	Electricity Bill of Office			100,000	160,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>170,000</u>	<u>235,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance			5,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR					
A03806	Transportation of Goods (Govt)			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Transportation of Goods			5,000		10,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>140,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	140,000	200,000
A039	TOTAL GENERAL			<u>288,000</u>	<u>908,000</u>	<u>928,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</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>20,000</u>	<u>20,000</u>
001	Cost of Other Store			10,000		20,000
A03970	Others			<u>260,000</u>	<u>860,000</u>	<u>890,000</u>
001	Others			10,000		10,000
008	Bedding & Clothing			10,000		30,000
009	X-Ray Films			40,000		50,000
010	Medicines			200,000		800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>75,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>		<u>75,000</u>
A13001	Transport			<u>20,000</u>		<u>75,000</u>
001	Transport			20,000		75,000
SENIOR MEDICAL OFFICER RHC KHALASPUR				6,157,000	5,952,107	8,290,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>9,746,000</u>	<u>9,257,750</u>	<u>9,968,000</u>
A011	TOTAL PAY		58	60	<u>4,165,000</u>	<u>3,454,954</u>	<u>4,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,240,000</u>	<u>1,100,230</u>	<u>1,353,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,240,000</u>	<u>1,100,230</u>	<u>1,353,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	350,000		375,000
D035	Dental Surgeon (BPS-17)		1	1	130,000		130,000
M098	Medical Officer (BPS-17)		1	1	130,000		130,000
W050	WPMW (BPS-17)		1	1	130,000		142,000
C265	Charge Nurse (BPS-16)		6	6	500,000		576,000
001	Basic Pay				1,240,000		1,353,000
A011-2	TOTAL PAY OF OTHER STAFF		48	50	<u>2,925,000</u>	<u>2,354,724</u>	<u>2,654,000</u>
A01151	Total Basic Pay		<u>48</u>	<u>50</u>	<u>2,925,000</u>	<u>2,354,724</u>	<u>2,654,000</u>
H002	Hakeem (BPS-15)		1	1	75,000		72,000
H085	Homeopathic Doctor (BPS-15)		1	1	75,000		72,000
C173	Computer Operator (BPS-12)		1	1	60,000		60,000
D036	Dental Technician (BPS-09)		1	1	50,000		48,000
L012	Laboratory Technician (BPS-09)		1	1	60,000		55,000
L026	Lady Health Visitor (BPS-09)		2	2	150,000		142,000
S078	Senior Clerk (BPS-09)		1	1	50,000		50,000
R090	Rural Health Inspector (BPS-08)		4	4	220,000		190,000
J019	Junior Clerk (BPS-07)		1	1	50,000		48,000
A065	Anesthesia Assistant (BPS-06)		1	1	50,000		46,000
D027	Dawasaz (BPS-06)		1	1	50,000		50,000
D174	Dresser (BPS-06)		1	1	50,000		50,000
D252	Dispencer/Dresser (BPS-06)		3	4	300,000		175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI						
H086	Homeopathic Dispenser	(BPS-06)	1	1	50,000		46,000
L003	Laboratory Assistant	(BPS-06)	1		55,000		
O023	Operation Theatre Assistant	(BPS-06)	1	1	50,000		46,000
R005	Radiographer	(BPS-06)		1			48,000
X005	X-Ray Technician	(BPS-06)	1		60,000		
D186	Driver	(BPS-05)	1		100,000		
L003	Laboratory Assistant	(BPS-05)		1			46,000
D186	Driver	(BPS-04)		1			98,000
M128	Midwife	(BPS-04)	5	5	265,000		275,000
T101	Tubewell Operator	(BPS-03)	1	1	75,000		76,000
B004	Bahishti	(BPS-02)	1		65,000		
C112	Chowkidar	(BPS-02)	2		120,000		
C193	Cook	(BPS-02)	1		40,000		
M019	Mali	(BPS-02)	1		65,000		
N006	Naib Qasid	(BPS-02)	3		140,000		
S022	Sanitary Petrol	(BPS-02)	4	5	270,000		218,000
S309	Sweeper Jamadar	(BPS-02)	4	4	190,000		180,000
W011	Ward Servant	(BPS-02)	2	2	140,000		138,000
B004	Bahishti	(BPS-01)		1			68,000
C112	Chowkidar	(BPS-01)		2			110,000
C193	Cook	(BPS-01)		1			40,000
M019	Mali	(BPS-01)		1			65,000
N006	Naib Qasid	(BPS-01)		3			142,000
001					2,925,000		
A012	TOTAL ALLOWANCES				5,581,000	5,802,796	5,961,000
A012-1	TOTAL REGULAR ALLOWANCES				5,566,000	5,782,796	5,952,000
A01202	House rent Allowance				500,000	493,437	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI					
001	House Rent Allowance			500,000		500,000
A01203	Conveyance Allowance			<u>5,000</u>	<u>500</u>	<u>50,000</u>
001	Conveyance Allowance			5,000		50,000
A01205	Dearness Allowance			<u>150,000</u>	<u>154,327</u>	<u>160,000</u>
001	Dearness Allowance 15%			150,000		160,000
A01208	Dress Allowance				17,160	
A01209	Special Additional Allowance			<u>150,000</u>	<u>155,500</u>	<u>150,000</u>
001	Special Additional Allowance 20%					150,000
A0120D	Integrated allowance				17,820	18,000
A0120P	Adhoc Relief 2009			<u>500,000</u>	<u>657,986</u>	<u>700,000</u>
001	Adhoc Relief 2009					700,000
A0120Q	Fixed Daily Allowance				1,936	
A0120X	Ad - hoc Allowance - 2010			<u>1,700,000</u>	<u>1,627,317</u>	<u>1,700,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,700,000
A01217	Medical allowance			<u>500,000</u>	<u>681,697</u>	<u>700,000</u>
001				500,000		
A01242	Consolidation travelling allowance				1,192	
A01243	Special travelling allowance			<u>1,200,000</u>	<u>145,005</u>	<u>1,200,000</u>
001	Special Travelling Allowance			1,200,000		1,200,000
A01244	Adhoc relief			<u>175,000</u>	<u>142,899</u>	<u>160,000</u>
001	Adhoc Relief			175,000		160,000
A01251	Mess Allowance			36,000	27,000	36,000
A01252	Non Practicing Allowance			<u>125,000</u>	<u>12,500</u>	<u>125,000</u>
001	Non Practicing Allowance			125,000		125,000
A01262	Special Relief Allowance			<u>175,000</u>	<u>137,515</u>	<u>160,000</u>
001	Special Relief Allowance 15%					160,000
A01270	Other			<u>350,000</u>	<u>1,509,005</u>	<u>293,000</u>
001	Others			25,000		25,000
006	Uniform Allowance					18,000
015	30% S.S.B.to Contract Employees			325,000		
15	30% S.S.B.to Contract Employees					250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>20,000</u>	<u>9,000</u>
A01273	Honoraria				<u>5,000</u>	<u>9,000</u>
001	Honoraria					9,000
A012AE	Integrated allowance			15,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI					
A03	TOTAL OPERATING EXPENSES			<u>486,000</u>	<u>1,317,500</u>	<u>1,301,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>19,500</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			15,000	16,500	20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
A03303	Electricity			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity Bill of Office			100,000		130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>205,000</u>	<u>185,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>20,000</u>	<u>25,000</u>
001	Travelling Allowance			5,000		25,000
A03806	Transportation of Goods (Govt)			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Transportation of Goods			5,000		10,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>180,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			80,000		150,000
A039	TOTAL GENERAL			<u>278,000</u>	<u>963,000</u>	<u>963,000</u>
A03901	Stationery			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			5,000		20,000
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>270,000</u>	<u>940,000</u>	<u>940,000</u>
001	Others			10,000		30,000
008	Bedding & Clothing			10,000		10,000
009	X-Ray Films			50,000		100,000
010	Medicines			200,000		800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI					
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport			30,000		50,000
SENIOR MEDICAL OFFICER RHC DOMELI				10,262,000	10,605,250	11,319,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,725,900</u>	<u>6,217,615</u>	<u>8,224,000</u>
A011	TOTAL PAY		50	55	<u>2,870,000</u>	<u>2,343,677</u>	<u>2,786,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	9	<u>967,000</u>	<u>738,213</u>	<u>802,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>9</u>	<u>967,000</u>	<u>738,213</u>	<u>802,000</u>
S097	Senior Medical Officer (BPS-18)		1		155,000		
D035	Dental Surgeon (BPS-17)		1	1	118,000		118,000
M098	Medical Officer (BPS-17)		1	1	240,000		118,000
W050	WPMW (BPS-17)		1	1	154,000		128,000
C265	Charge Nurse (BPS-16)		6	6	300,000		438,000
001	Basic Pay				967,000		802,000
A011-2	TOTAL PAY OF OTHER STAFF		40	46	<u>1,903,000</u>	<u>1,605,464</u>	<u>1,984,000</u>
A01151	Total Basic Pay		<u>40</u>	<u>46</u>	<u>1,903,000</u>	<u>1,605,464</u>	<u>1,984,000</u>
C173	Computer Operator (BPS-15)		1		63,000		
H002	Hakeem (BPS-15)		1	1	63,000		63,000
C173	Computer Operator (BPS-12)			1			53,000
D036	Dental Technician (BPS-09)		1	1	46,000		46,000
L012	Laboratory Technician (BPS-09)		1	1	46,000		46,000
L026	Lady Health Visitor (BPS-09)		2	2	92,000		92,000
S078	Senior Clerk (BPS-09)		1	1	46,000		46,000
R090	Rural Health Inspector (BPS-08)		4	5	100,000		176,000
J019	Junior Clerk (BPS-07)		1	1	54,000		58,000
A065	Anesthesia Assistant (BPS-06)		1	1	41,000		42,000
D027	Dawasaz (BPS-06)		1	1	52,000		44,000
D137	Dispenser (BPS-06)		3		230,000		
D252	Dispencer/Dresser (BPS-06)			5			130,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6152	SENIOR MEDICAL OFFICER RHC LILLA						
O023	Operation Theatre Assistant	(BPS-06)	1	1	41,000		42,000
R005	Radiographer	(BPS-06)	1	1	41,000		42,000
D186	Driver	(BPS-05)	2		100,000		
L003	Laboratory Assistant	(BPS-05)	1	1	84,000		37,000
D186	Driver	(BPS-04)		2			90,000
M128	Midwife	(BPS-04)	4	4	156,000		212,000
B004	Bahishti	(BPS-02)	1		36,000		
C112	Chowkidar	(BPS-02)	1		60,000		
M019	Mali	(BPS-02)	1		42,000		
N006	Naib Qasid	(BPS-02)	1		40,000		
S022	Sanitary Petrol	(BPS-02)	4	4	222,000		232,000
S309	Sweeper Jamadar	(BPS-02)	4	4	172,000		167,000
W011	Ward Servant	(BPS-02)	2	2	76,000		74,000
B004	Bahishti	(BPS-01)		1			37,000
C112	Chowkidar	(BPS-01)		2			74,000
M019	Mali	(BPS-01)		1			63,000
N006	Naib Qasid	(BPS-01)		2			78,000
T101	Tubewell Operator	(BPS-01)		1			40,000
001					1,903,000		
A012	TOTAL ALLOWANCES				<u>2,855,900</u>	<u>3,873,938</u>	<u>5,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,830,900</u>	<u>3,848,938</u>	<u>5,438,000</u>
A01202	House rent Allowance				<u>250,000</u>	<u>288,688</u>	<u>610,000</u>
001	House Rent Allowance				250,000		610,000
A01203	Conveyance Allowance				<u>1,000</u>	<u>100</u>	<u>43,000</u>
001	Conveyance Allowance				1,000		43,000
A01205	Dearness Allowance				<u>120,000</u>	<u>110,013</u>	<u>110,000</u>
001	Dearness Allowance 15%				120,000		110,000
A01207	Washing Allowance					260	
A01208	Dress Allowance				<u>10,000</u>	<u>9,100</u>	<u>10,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6152	SENIOR MEDICAL OFFICER RHC LILLA					
001	Dress Allowance			10,000		10,000
A01209	Special Additional Allowance			<u>104,000</u>	<u>101,927</u>	<u>50,000</u>
001	Special Additional Allowance 20%					50,000
A0120D	Integrated allowance				11,550	36,000
A0120P	Adhoc Relief 2009			<u>318,000</u>	<u>424,823</u>	<u>585,000</u>
001	Adhoc Relief 2009					585,000
A0120Q	Fixed Daily Allowance				1,296	
A0120X	Ad - hoc Allowance - 2010			<u>1,000,000</u>	<u>1,081,740</u>	<u>1,556,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,556,000
A01217	Medical allowance			463,900	470,745	686,000
A01242	Consolidation travelling allowance				502	
A01243	Special travelling allowance				<u>46,961</u>	<u>1,200,000</u>
001	Special Travelling Allowance					1,200,000
A01244	Adhoc relief			<u>100,000</u>	<u>96,200</u>	<u>70,000</u>
001	Adhoc Relief			100,000		70,000
A01251	Mess Allowance			20,000	16,868	36,000
A01252	Non Practicing Allowance			<u>50,000</u>	<u>32,450</u>	<u>90,000</u>
001	Non Practicing Allowance			50,000		90,000
A01262	Special Relief Allowance			<u>100,000</u>	<u>88,600</u>	<u>70,000</u>
001	Special Relief Allowance 15%					70,000
A01270	Other			<u>294,000</u>	<u>1,067,115</u>	<u>286,000</u>
015	30% S.S.B.to Contract Employees			294,000		
15	30% S.S.B.to Contract Employees					286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	
A012AE	Integrated allowance			25,000	25,000	
A03	TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>1,308,000</u>	<u>1,303,000</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>70,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6152	SENIOR MEDICAL OFFICER RHC LILLA					
001	Electricity Bill of Office			100,000	70,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>309,000</u>	<u>260,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>59,000</u>	<u>60,000</u>
001	Travelling Allowance			5,000	59,000	60,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		200,000
A039	TOTAL GENERAL			<u>280,000</u>	<u>911,000</u>	<u>925,000</u>
A03901	Stationery			<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			5,000		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
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>260,000</u>	<u>886,000</u>	<u>890,000</u>
001	Others			10,000	886,000	20,000
008	Bedding & Clothing			10,000		20,000
009	X-Ray Films			40,000		50,000
010	Medicines			200,000		800,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport			20,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6152	SENIOR MEDICAL OFFICER RHC LILLA					
SENIOR MEDICAL OFFICER RHC LILLA				6,298,900	7,855,615	9,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,928,000</u>	<u>5,881,236</u>	<u>8,638,000</u>
A011	TOTAL PAY		44	50	<u>3,147,000</u>	<u>2,229,900</u>	<u>3,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,074,000</u>	<u>529,527</u>	<u>977,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,074,000</u>	<u>529,527</u>	<u>977,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	200,000		340,000
D035	Dental Surgeon (BPS-17)		1	1	125,000		123,000
M098	Medical Officer (BPS-17)		1	1	125,000		123,000
W050	WPMW (BPS-17)		1	1	124,000		123,000
C265	Charge Nurse (BPS-16)		6	6	500,000		268,000
001	Basic Pay				1,074,000		977,000
A011-2	TOTAL PAY OF OTHER STAFF		34	40	<u>2,073,000</u>	<u>1,700,373</u>	<u>2,095,000</u>
A01151	Total Basic Pay		<u>34</u>	<u>40</u>	<u>2,073,000</u>	<u>1,700,373</u>	<u>2,095,000</u>
H085	Homeopathic Doctor (BPS-15)		1	1	70,000		66,000
C173	Computer Operator (BPS-12)		1	1	65,000		54,000
D036	Dental Technician (BPS-09)		1	1	50,000		47,000
L012	Laboratory Technician (BPS-09)		1	1	50,000		47,000
L026	Lady Health Visitor (BPS-09)		2	2	150,000		95,000
S078	Senior Clerk (BPS-09)			1			47,000
R090	Rural Health Inspector (BPS-08)		1	1	50,000		45,000
S020	Sanitary Inspector (BPS-08)		1	1	45,000		45,000
D186	Driver (BPS-07)			1			92,000
J019	Junior Clerk (BPS-07)		1	1	50,000		44,000
A065	Anesthesia Assistant (BPS-06)		1	1	45,000		42,000
D252	Dispencer/Dresser (BPS-06)		3	5	200,000		302,000
H086	Homeopethic Dispenser (BPS-06)		1	1	50,000		42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF						
L003	Laboratory Assistant	(BPS-06)	1		50,000		
O025	Operation Theatre Attendant	(BPS-06)		1			42,000
R005	Radiographer	(BPS-06)	1	1	50,000		42,000
D186	Driver	(BPS-05)	1		90,000		
L003	Laboratory Assistant	(BPS-05)		1			41,000
M128	Midwife	(BPS-04)	1	4	130,000		190,000
T101	Tubewell Operator	(BPS-03)	1	1	40,000		39,000
B004	Bahishiti	(BPS-02)	1	1	70,000		67,000
C112	Chowkidar	(BPS-02)	2	2	120,000		102,000
C193	Cook	(BPS-02)	1		45,000		
D006	Dai	(BPS-02)	1		80,000		
M019	Mali	(BPS-02)	1	1	60,000		62,000
N006	Naib Qasid	(BPS-02)	2	2	145,000		197,000
S022	Sanitary Petrol	(BPS-02)	1	1	68,000		37,000
S309	Sweeper Jamadar	(BPS-02)	4	4	150,000		174,000
W011	Ward Servant	(BPS-02)	2	2	150,000		98,000
C193	Cook	(BPS-01)		1			36,000
001					2,073,000		
A012	TOTAL ALLOWANCES				<u>3,781,000</u>	<u>3,651,336</u>	<u>5,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,741,000</u>	<u>3,611,336</u>	<u>5,566,000</u>
A01202	House rent Allowance				<u>300,000</u>	<u>335,798</u>	<u>775,000</u>
001	House Rent Allowance				300,000		775,000
A01205	Dearness Allowance				<u>225,000</u>	<u>116,050</u>	<u>250,000</u>
001	Dearness Allowance 15%				225,000		250,000
A01208	Dress Allowance					<u>12,210</u>	<u>25,000</u>
001	Dress Allowance						25,000
A01209	Special Additional Allowance				<u>180,000</u>	<u>138,484</u>	<u>200,000</u>
001	Special Additional Allowance 20%						200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF					
A0120D	Integrated allowance				11,055	50,000
A0120P	Adhoc Relief 2009			<u>400,000</u>	<u>411,097</u>	<u>450,000</u>
001	Adhoc Relief 2009					450,000
A0120Q	Fixed Daily Allowance				<u>933</u>	<u>5,000</u>
A06	Funds for Proposed Strategy for counter terrorism in counter terrorism Department.					5,000
A0120X	Ad - hoc Allowance - 2010			<u>1,350,000</u>	<u>1,065,936</u>	<u>1,400,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,400,000
A01217	Medical allowance			<u>400,000</u>	<u>441,462</u>	<u>576,000</u>
001				400,000		
A01230	Dusting allowance				1,980	
A01242	Consolidation travelling allowance				466	
A01243	Special travelling allowance			<u>200,000</u>	<u>47,253</u>	<u>875,000</u>
001	Special Travelling Allowance			200,000		875,000
A01244	Adhoc relief			<u>200,000</u>	<u>108,108</u>	<u>250,000</u>
001	Adhoc Relief			200,000		250,000
A01251	Mess Allowance			36,000	19,789	40,000
A01252	Non Practicing Allowance			<u>50,000</u>	<u>5,000</u>	<u>120,000</u>
001	Non Practicing Allowance			50,000		120,000
A01262	Special Relief Allowance			<u>200,000</u>	<u>105,073</u>	<u>250,000</u>
001	Special Relief Allowance 15%					250,000
A01270	Other			<u>200,000</u>	<u>790,642</u>	<u>300,000</u>
001	Others					100,000
015	30% S.S.B.to Contract Employees			200,000		
15	30% S.S.B.to Contract Employees					200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	
A012AE	Integrated allowance			40,000	40,000	
A03	TOTAL OPERATING EXPENSES			<u>518,000</u>	<u>1,274,000</u>	<u>1,226,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>9,000</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	6,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF					
A033	TOTAL UTILITIES			<u>80,000</u>	<u>60,000</u>	<u>70,000</u>
A03303	Electricity			<u>80,000</u>	<u>60,000</u>	<u>70,000</u>
001	Electricity Bill of Office			80,000		70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>230,000</u>	<u>185,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance			5,000	70,000	25,000
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>150,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	150,000	150,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>975,000</u>	<u>948,000</u>
A03901	Stationery			<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			5,000		20,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and Publication			5,000		10,000
A03905	Newspapers periodicals and books					<u>3,000</u>
001	"News Papers, Periodicals & Books"					3,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>20,000</u>	<u>25,000</u>
001	Cost of Other Store			10,000		25,000
A03970	Others			<u>280,000</u>	<u>940,000</u>	<u>890,000</u>
001	Others			10,000		20,000
008	Bedding & Clothing			20,000		20,000
009	X-Ray Films			50,000		50,000
010	Medicines			200,000		800,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Transport			20,000		50,000
SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF				7,466,000	7,175,236	9,916,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>92,901,000</u>	<u>87,303,008</u>	<u>112,311,000</u>
A011	TOTAL PAY		<u>595</u>	<u>602</u>	<u>39,576,000</u>	<u>35,364,776</u>	<u>43,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>105</u>	<u>106</u>	<u>14,479,000</u>	<u>12,344,652</u>	<u>15,853,000</u>
A01101	Total Basic Pay		<u>105</u>	<u>106</u>	<u>14,479,000</u>	<u>12,330,000</u>	<u>15,853,000</u>
D382	Deputy Medical Officer	(BPS-17)	15	15	2,000,000		2,800,000
M098	Medical Officer	(BPS-17)	45	46	6,450,000		7,023,000
N064	Nutrition Supervisor	(BPS-17)	45	45	6,029,000		6,030,000
001	Basic Pay				14,479,000	12,330,000	15,853,000
A01102	Personal pay					5,698	
A01103	Special pay					8,954	
A011-2	TOTAL PAY OF OTHER STAFF		<u>490</u>	<u>496</u>	<u>25,097,000</u>	<u>23,020,124</u>	<u>27,579,000</u>
A01151	Total Basic Pay		<u>490</u>	<u>496</u>	<u>25,097,000</u>	<u>23,020,124</u>	<u>27,579,000</u>
C173	Computer Operator	(BPS-12)	45	45	2,400,000		2,500,000
L026	Lady Health Visitor	(BPS-09)	45	46	2,700,000		3,847,000
M107	Medical Technician	(BPS-09)	33	33	2,592,000		2,592,000
S020	Sanitary Inspector	(BPS-08)	45	45	1,500,000		2,130,000
D252	Dispencer/Dresser	(BPS-06)	45	46	2,983,000		3,028,000
V002	Vaccinator	(BPS-06)	1	2	42,000		84,000
C004	C.D.C. Supervisor	(BPS-05)	1	1	12,000		41,000
L003	Laboratory Assistant	(BPS-05)	1	1	41,000		41,000
M128	Midwife	(BPS-04)	134	134	5,600,000		5,900,000
C112	Chowkidar	(BPS-02)	45	46	2,400,000		2,486,000
M019	Mali	(BPS-02)	1	1	25,000		36,000
N006	Naib Qasid	(BPS-02)	45	46	2,560,000		2,596,000
S309	Sweeper Jamadar	(BPS-02)	45	46	2,042,000		2,078,000
W011	Ward Servant	(BPS-02)	4	4	200,000		220,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
JM7242	DISTT OFFICER HEALTH JM BHUs				
001			25,097,000		
A012	TOTAL ALLOWANCES		<u>53,325,000</u>	<u>51,938,232</u>	<u>68,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>53,075,000</u>	<u>51,659,896</u>	<u>68,849,000</u>
A01202	House rent Allowance		<u>2,400,000</u>	<u>2,500,000</u>	<u>4,094,000</u>
001	House Rent Allowance		2,400,000		4,094,000
A01203	Conveyance Allowance		<u>25,000</u>	<u>10,000</u>	<u>36,000</u>
001	Conveyance Allowance		25,000		36,000
A01205	Dearness Allowance		<u>2,200,000</u>	<u>1,600,000</u>	<u>3,147,000</u>
001	Dearness Allowance 15%		2,200,000		3,147,000
A01207	Washing Allowance			33	
A01208	Dress Allowance			8,652	
A01209	Special Additional Allowance		<u>1,400,000</u>	<u>1,227,239</u>	<u>900,000</u>
001	Special Additional Allowance 20%				900,000
A0120D	Integrated allowance			222,420	250,000
A0120P	Adhoc Relief 2009		<u>5,500,000</u>	<u>6,162,795</u>	<u>7,400,000</u>
001	Adhoc Relief 2009				7,400,000
A0120Q	Fixed Daily Allowance			59,255	
A0120X	Ad - hoc Allowance - 2010		<u>20,000,000</u>	<u>16,831,760</u>	<u>21,508,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				21,508,000
A01217	Medical allowance		<u>4,700,000</u>	<u>6,383,637</u>	<u>8,278,000</u>
001			4,700,000		
A01239	Special allowance			92,400	
A01242	Consolidation travelling allowance			26,765	
A01243	Special travelling allowance		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Special Travelling Allowance		200,000		200,000
A01244	Adhoc relief		<u>1,500,000</u>	<u>1,190,346</u>	<u>1,550,000</u>
001	Adhoc Relief		1,500,000		1,550,000
A01252	Non Practicing Allowance		<u>1,350,000</u>	<u>1,330,000</u>	<u>1,398,000</u>
001	Non Practicing Allowance		1,350,000		1,398,000
A01262	Special Relief Allowance		<u>1,500,000</u>	<u>1,214,594</u>	<u>1,400,000</u>
001	Special Relief Allowance 15%				1,400,000
A01270	Other		<u>12,300,000</u>	<u>12,500,000</u>	<u>18,688,000</u>
001	Others		10,000,000		13,694,000
015	30% S.S.B.to Contract Employees		2,300,000		
15	30% S.S.B.to Contract Employees				4,994,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7242	DISTT OFFICER HEALTH JM BHUs					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>278,336</u>	<u>30,000</u>
A01273	Honoraria			<u>30,000</u>	<u>12,000</u>	<u>30,000</u>
001	Honoraria			30,000	12,000	30,000
A01289	Teaching Allowance				23,381	
A01299	Others				22,955	
A012AE	Integrated allowance			220,000	220,000	
A03	TOTAL OPERATING EXPENSES			<u>8,860,000</u>	<u>13,010,000</u>	<u>12,765,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			80,000	100,000	100,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>550,000</u>	<u>350,000</u>
A03303	Electricity			<u>300,000</u>	<u>550,000</u>	<u>350,000</u>
001	Electricity Bill of Office			300,000		350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance			50,000		60,000
A03806	Transportation of Goods (Govt)			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000		50,000
A039	TOTAL GENERAL			<u>8,370,000</u>	<u>12,170,000</u>	<u>12,195,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Stationery			10,000		25,000
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>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Cost of Other Store			50,000		60,000
A03970	Others			<u>8,300,000</u>	<u>12,100,000</u>	<u>12,100,000</u>
001	Others			50,000		50,000

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7242	DISTT OFFICER HEALTH JM BHUs					
008	Bedding & Clothing			50,000		50,000
010	Medicines			8,200,000		12,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	
001	Financial Assistance				500,000	
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601	Purchase of Plant and Machinery				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	
A13101	R & M of Machinery and Equipment				100,000	
DISTT	OFFICER HEALTH JM BHUs			101,761,000	101,063,008	125,076,000

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,005,000</u>	<u>6,055,472</u>	<u>6,834,000</u>
A011	TOTAL PAY		<u>44</u>	<u>39</u>	<u>2,279,000</u>	<u>2,585,305</u>	<u>2,917,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>100,000</u>	<u>439,765</u>	<u>710,000</u>
A01101	Total Basic Pay		6	6	<u>100,000</u>	<u>439,765</u>	<u>710,000</u>
M098	Medical Officer (BPS-17)		6	6	100,000		710,000
001	Basic Pay				100,000		710,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>33</u>	<u>2,179,000</u>	<u>2,145,540</u>	<u>2,207,000</u>
A01151	Total Basic Pay		<u>38</u>	<u>33</u>	<u>2,179,000</u>	<u>2,145,540</u>	<u>2,207,000</u>
L026	Lady Health Visitor (BPS-11)		1		138,000		
L026	Lady Health Visitor (BPS-09)			1			139,000
J019	Junior Clerk (BPS-07)		1	1	47,000		47,000
R090	Rural Health Inspector (BPS-07)		1	1	50,000		50,000
D137	Dispenser (BPS-06)		6	7	400,000		445,000
D174	Dresser (BPS-06)			1			77,000
D252	Dispencer/Dresser (BPS-06)		2		70,000		
L003	Laboratory Assistant (BPS-06)			2			86,000
D186	Driver (BPS-05)		1		42,000		
L003	Laboratory Assistant (BPS-05)		2		86,000		
D186	Driver (BPS-04)			1			42,000
C112	Chowkidar (BPS-02)		2	2	104,000		105,000
D006	Dai (BPS-02)		6	2	400,000		413,000
N006	Naib Qasid (BPS-02)		2	2	142,000		143,000
S309	Sweeper Jamadar (BPS-02)		7	7	400,000		410,000
W019	Water Carrier (BPS-02)		7	6	300,000		250,000
001					2,179,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7243	DISTT OFFICER HEALTH JM- GRDs					
A012	TOTAL ALLOWANCES			<u>2,726,000</u>	<u>3,470,167</u>	<u>3,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,716,000</u>	<u>3,460,167</u>	<u>3,917,000</u>
A01202	House rent Allowance			<u>370,000</u>	<u>446,854</u>	<u>568,000</u>
001	House Rent Allowance			370,000		568,000
A01203	Conveyance Allowance					<u>1,000</u>
001	Conveyance Allowance					1,000
A01205	Dearness Allowance			<u>216,000</u>	<u>163,711</u>	<u>218,000</u>
001	Dearness Allowance 15%			216,000		218,000
A01208	Dress Allowance				1,980	
A01209	Special Additional Allowance			<u>100,000</u>	<u>105,126</u>	<u>82,000</u>
001	Special Additional Allowance 20%					82,000
A0120D	Integrated allowance				15,840	20,000
A0120P	Adhoc Relief 2009			<u>400,000</u>	<u>470,521</u>	<u>544,000</u>
001	Adhoc Relief 2009					544,000
A0120X	Ad - hoc Allowance - 2010			<u>1,000,000</u>	<u>1,259,190</u>	<u>1,435,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				1,259,190	1,435,000
A01217	Medical allowance			<u>250,000</u>	<u>472,172</u>	<u>539,000</u>
001				250,000		
A01243	Special travelling allowance				980	
A01244	Adhoc relief			<u>140,000</u>	<u>131,576</u>	<u>124,000</u>
001	Adhoc Relief			140,000		124,000
A01252	Non Practicing Allowance				<u>180,970</u>	
001	Non Practicing Allowance				180,970	
A01262	Special Relief Allowance			<u>140,000</u>	<u>132,882</u>	<u>128,000</u>
001	Special Relief Allowance 15%					128,000
A01270	Other			<u>100,000</u>	<u>78,365</u>	<u>258,000</u>
001	Others					258,000
015	30% S.S.B.to Contract Employees			100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	
A012AE	Integrated allowance			10,000	10,000	
A03	TOTAL OPERATING EXPENSES			<u>1,066,000</u>	<u>1,111,000</u>	<u>1,133,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7243	DISTT OFFICER HEALTH JM- GRDs					
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>50,000</u>	<u>50,000</u>
A03303	Electricity			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity Bill of Office			20,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			5,000		10,000
A03806	Transportation of Goods (Govt)			<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods			5,000		15,000
A039	TOTAL GENERAL			<u>1,033,000</u>	<u>1,033,000</u>	<u>1,055,000</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>3,000</u>	<u>3,000</u>	<u>10,000</u>
001	Printing and Publication			3,000		10,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Cost of Other Store			10,000		20,000
A03970	Others			<u>1,015,000</u>	<u>1,015,000</u>	<u>1,020,000</u>
001	Others			10,000		10,000
008	Bedding & Clothing			5,000		10,000
010	Medicines			1,000,000		1,000,000
DISTT	OFFICER HEALTH JM- GRDs			6,071,000	7,166,472	7,967,000

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6195	PROGRAMME DIRECTOR DHDC JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,678,000</u>	<u>2,007,350</u>	<u>2,847,000</u>
A011	TOTAL PAY		9	9	<u>1,120,000</u>	<u>760,652</u>	<u>1,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>780,000</u>	<u>470,400</u>	<u>897,000</u>
A01101	Total Basic Pay		3	3	<u>780,000</u>	<u>470,400</u>	<u>897,000</u>
P240	Programme Director (BPS-19)		1	1	415,000		477,000
L170	LHV Trainer (BPS-16)		1	1	170,000		196,000
M287	Multi Purpose Paramedics Trainer (BPS-16)		1	1	195,000		224,000
001	Basic Pay				780,000		897,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>340,000</u>	<u>290,252</u>	<u>392,000</u>
A01151	Total Basic Pay		6	6	<u>340,000</u>	<u>290,252</u>	<u>392,000</u>
A097	Assistant (BPS-14)		1	1	100,000		115,000
D186	Driver (BPS-07)			1			81,000
D186	Driver (BPS-05)		1		70,000		
C112	Chowkidar (BPS-02)		2	2	70,000		80,000
N006	Naib Qasid (BPS-02)		1	1	50,000		58,000
S309	Sweeper Jamadar (BPS-02)		1	1	50,000		58,000
001					340,000		
A012	TOTAL ALLOWANCES				<u>1,558,000</u>	<u>1,246,698</u>	<u>1,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,552,000</u>	<u>1,240,698</u>	<u>1,558,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>134,511</u>	<u>200,000</u>
001	House Rent Allowance				200,000		200,000
A01205	Dearness Allowance				<u>113,000</u>	<u>68,059</u>	<u>113,000</u>
001	Dearness Allowance 15%				113,000		113,000
A01209	Special Additional Allowance				<u>46,000</u>	<u>43,748</u>	<u>46,000</u>
001	Special Additional Allowance 20%						46,000
A0120D	Integrated allowance					7,590	6,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6195	PROGRAMME DIRECTOR DHDC JM					
A0120P	Adhoc Relief 2009			<u>150,000</u>	<u>133,858</u>	<u>150,000</u>
001	Adhoc Relief 2009					150,000
A0120X	Ad - hoc Allowance - 2010			<u>500,000</u>	<u>369,504</u>	<u>500,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					500,000
A01217	Medical allowance			<u>100,000</u>	<u>138,077</u>	<u>100,000</u>
001				100,000		
A01224	Entertainment allowance			<u>6,000</u>	<u>4,160</u>	<u>6,000</u>
001	Entertainment Allowance					6,000
A01227	Project allowance			15,000	1,500	15,000
A01243	Special travelling allowance			<u>145,000</u>	<u>40,982</u>	<u>145,000</u>
001	Special Travelling Allowance			145,000		145,000
A01244	Adhoc relief			<u>86,000</u>	<u>51,109</u>	<u>86,000</u>
001	Adhoc Relief			86,000		86,000
A01252	Non Practicing Allowance			<u>72,000</u>	<u>49,720</u>	<u>72,000</u>
001	Non Practicing Allowance			72,000		72,000
A01262	Special Relief Allowance			<u>86,000</u>	<u>53,377</u>	<u>86,000</u>
001	Special Relief Allowance 15%					86,000
A01270	Other			<u>33,000</u>	<u>144,503</u>	<u>33,000</u>
015	30% S.S.B.to Contract Employees			33,000		
15	30% S.S.B.to Contract Employees					33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			6,000	6,000	
A03	TOTAL OPERATING EXPENSES			<u>477,000</u>	<u>472,300</u>	<u>624,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>64,000</u>
A03201	Postage and telegraph			3,000	3,000	4,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A03204	Electronic Communication					40,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>115,000</u>	<u>115,000</u>
A03301	Gas			15,000	15,000	15,000
A03303	Electricity			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity Bill of Office			80,000		100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6195	PROGRAMME DIRECTOR DHDC 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>300,000</u>	<u>250,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000		100,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		250,000
A039	TOTAL GENERAL			<u>58,000</u>	<u>83,300</u>	<u>94,000</u>
A03901	Stationery			<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			10,000	25,000	25,000
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>3,300</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			3,000		4,000
A03919	Payments to Others for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Payment to Others for Service Rendered			30,000		50,000
A03942	Cost of Other Stores				10,000	
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000		10,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A06301	Entertainment and Gifts			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Entertainment & Gifts			15,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6195	PROGRAMME DIRECTOR DHDC JM					
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			20,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>	
A13101	R & M of Machinery and Equipment				15,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	
A13201	Furniture and Fixtures				<u>5,000</u>	
001	Furniture & Fixture				5,000	
PROGRAMME DIRECTOR DHDC JM				3,190,000	2,544,650	3,521,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>78,928,000</u>	<u>79,325,223</u>	<u>103,450,000</u>
A011	TOTAL PAY		<u>368</u>	<u>389</u>	<u>34,792,000</u>	<u>34,623,909</u>	<u>49,299,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>143</u>	<u>178</u>	<u>20,784,000</u>	<u>18,102,883</u>	<u>37,165,000</u>
A01101	Total Basic Pay		<u>143</u>	<u>178</u>	<u>20,784,000</u>	<u>17,969,513</u>	<u>37,165,000</u>
C999	Chief Consultant	(BPS-20)		3			234,500
E063	Ent Specialist	(BPS-20)	1	1	380,000		390,000
M106	Medical Superintendent	(BPS-20)	1	1	461,000		443,000
P058	Physician	(BPS-20)	1	1	415,000		1,000
P271	PMO	(BPS-20)	1	1	1,000		473,000
P323	PWMO	(BPS-20)		1			373,000
A026	Additional Medical Superintendent	(BPS-19)	2	4	100,000		1,014,000
A428	APMO	(BPS-19)	5	5	1,900,000		2,159,000
A483	APWMO	(BPS-19)	3	3	1,000,000		1,066,000
C110	Child Specialist	(BPS-19)	1	1	452,000		452,000
G064	Gynaecologist	(BPS-19)	1	1	440,000		440,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	393,000		194,000
S998	Senior Consultant	(BPS-19)		3			234,500
A484	Anaesthetist	(BPS-18)	3	3	600,000		984,000
C024	Cardiologist	(BPS-18)	2	2	330,000		678,000
C044	Casualiy Medical Officer	(BPS-18)	9		500,000		
D035	Dental Surgeon	(BPS-18)	1	1	320,000		633,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,200,000		1,446,000
G064	Gynaecologist	(BPS-18)	3	3	627,000		526,000
N043	Nursing Superintendent	(BPS-18)	1	1	50,000		172,000
O043	Ortheopaedic Surgeon	(BPS-18)	1	1	160,000		183,000
O049	Ophthalmologist	(BPS-18)	1	1	395,000		384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
P024	Pathologist	(BPS-18)	1	1	395,000		395,000
P058	Physician	(BPS-18)	1	1	200,000		194,000
R006	Radiologist	(BPS-18)	2	2	450,000		544,000
S097	Senior Medical Officer	(BPS-18)		15			5,756,000
S302	Surgeon	(BPS-18)	2	2	650,000		723,000
S384	Senior Women Medical Officer	(BPS-18)	8	8	170,000		3,081,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	350,000		372,000
U015	Urologist	(BPS-18)	1	1	100,000		339,000
H046	Head Nurse	(BPS-17)	7	7	300,000		1,108,000
H094	Hospital Pharmacist	(BPS-17)	2	1	200,000		140,000
M101	Medical Officer/CMOs.	(BPS-17)	12	21	1,900,000		1,184,000
P060	Physiotherapist	(BPS-17)	1	1	100,000		150,000
W050	WPMW	(BPS-17)	4	4	400,000		552,000
C265	Charge Nurse	(BPS-16)	58	58	5,700,000		7,264,000
O008	Office Superintendent	(BPS-16)	1	1	145,000		149,000
I036	Internee	(Fixed)		12			2,592,000
001	Basic Pay				20,784,000		37,165,000
A01102	Personal pay					133,370	
A011-2	TOTAL PAY OF OTHER STAFF		225	211	14,008,000	16,521,026	12,134,000
A01151	Total Basic Pay		225	211	14,008,000	16,521,026	12,134,000
H002	Hakeem	(BPS-15)	1	1	176,000		176,000
H085	Homeopathic Doctor	(BPS-15)	1	1	176,000		201,000
H024	Head Clerk	(BPS-14)	1	1	92,000		93,000
S216	Stenographer	(BPS-12)	1	1	20,000		58,000
W087	Warden	(BPS-11)	1	1	113,000		130,000
D036	Dental Technician	(BPS-09)	1	1	100,000		133,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
E003	E.C.G. Technician	(BPS-09)	2	2	80,000		205,000
H103	House Keeper	(BPS-09)	1	1	50,000		53,000
L012	Laboratory Technician	(BPS-09)	1	1	91,000		94,000
L026	Lady Health Visitor	(BPS-09)	2	2	100,000		208,000
S078	Senior Clerk	(BPS-09)	1	1	72,000		72,000
E044	Electro Medical Technician	(BPS-08)	1	1	20,000		48,000
S020	Sanitary Inspector	(BPS-08)	1	1	90,000		48,000
J019	Junior Clerk	(BPS-07)	4	4	220,000		204,000
D027	Dawasaz	(BPS-06)	1	1	42,000		44,000
D137	Dispenser	(BPS-06)	10	10	707,000		689,000
H086	Homeopethic Dispenser	(BPS-06)	1	1	93,000		93,000
O023	Operation Theatre Assistant	(BPS-06)	4	4	255,000		226,000
X001	X-Ray Assistant	(BPS-06)	3	3	226,000		290,000
D030	Dental Assistant	(BPS-05)	2	2	100,000		174,000
E034	Electrician	(BPS-05)	2	2	82,000		92,000
G036	General Store Keeper	(BPS-05)	1	1	51,000		43,000
K015	Khateeb	(BPS-05)	1	1	89,000		93,000
L003	Laboratory Assistant	(BPS-05)	4	4	249,000		235,000
M147	Moazzan	(BPS-05)	1	1	83,000		85,000
P061	Physiotherapist Aid	(BPS-05)	1	1	55,000		55,000
S572	Store Keeper Medicine	(BPS-05)	1	1	53,000		51,000
D186	Driver	(BPS-04)	4	4	181,000		329,000
M128	Midwife	(BPS-04)	3	3	220,000		173,000
D031	Dental Attendant	(BPS-03)	1	1	42,000		39,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	161,000		161,000
T005	Tailor Master	(BPS-03)	1	1	72,000		72,000
B005	Baildar	(BPS-02)	6	6	264,000		248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
C027	Carpenter	(BPS-02)	1	1	44,000		37,000
C112	Chowkidar	(BPS-02)	6	6	329,000		292,000
C193	Cook	(BPS-02)	2	2	88,000		75,000
D026	Dawacob	(BPS-02)	1	1	38,000		68,000
D093	Dhobi	(BPS-02)	3	3	170,000		77,000
L006	Laboratory Attendant	(BPS-02)	3	3	65,000		123,000
M019	Mali	(BPS-02)	5	5	287,000		275,000
N006	Naib Qasid	(BPS-02)	6	6	327,000		321,000
P009	Painter	(BPS-02)	1	1	44,000		31,000
T101	Tubewell Operator	(BPS-02)	1	1	68,000		68,000
W003	Ward Attendant	(BPS-02)	41	51	2,500,000		2,658,000
W004	Ward Aya	(BPS-02)	4	4	286,000		254,000
W005	Ward Bearer	(BPS-02)	2	2	100,000		114,000
W007	Ward Cleaner	(BPS-02)	51	51	2,500,000		2,528,000
W019	Water Carrier	(BPS-02)	3	3	165,000		165,000
X002	X-Ray Attendant	(BPS-02)	4	2	132,000		133,000
I036	Internee	(BPS-01)	12		2,000,000		
W011	Ward Servant	(BPS-01)	10		440,000		
001					14,008,000		
A012	TOTAL ALLOWANCES				<u>44,136,000</u>	<u>44,701,314</u>	<u>54,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,936,000</u>	<u>44,558,962</u>	<u>54,051,000</u>
A01201	Senior post Allowance				21,000	13,980	438,000
A01202	House rent Allowance				<u>4,300,000</u>	<u>4,504,303</u>	<u>5,700,000</u>
001	House Rent Allowance				4,300,000		5,700,000
A01205	Dearness Allowance				<u>2,500,000</u>	<u>2,332,687</u>	
001	Dearness Allowance 15%				2,500,000		
A01207	Washing Allowance					15,015	
A01208	Dress Allowance				<u>195,000</u>	<u>182,310</u>	<u>3,707,000</u>
001	Dress Allowance				195,000		3,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
A01209	Special Additional Allowance			<u>1,600,000</u>	<u>1,457,039</u>	<u>1,518,000</u>
001	Special Additional Allowance 20%					1,518,000
A0120D	Integrated allowance				99,990	319,000
A0120P	Adhoc Relief 2009			<u>5,500,000</u>	<u>5,717,869</u>	<u>5,723,000</u>
001	Adhoc Relief 2009					5,723,000
A0120X	Ad - hoc Allowance - 2010			<u>16,400,000</u>	<u>15,987,807</u>	<u>15,593,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					15,593,000
A01217	Medical allowance			<u>5,300,000</u>	<u>5,756,522</u>	<u>5,520,000</u>
001				5,300,000		
A01224	Entertainment allowance			<u>60,000</u>	<u>54,905</u>	<u>80,000</u>
001	Entertainment Allowance					80,000
A01238	Charge allowance				990	
A01239	Special allowance				20,460	
A01243	Special travelling allowance			<u>60,000</u>	<u>6,000</u>	<u>2,915,000</u>
001	Special Travelling Allowance			60,000		2,915,000
A01244	Adhoc relief			<u>2,400,000</u>	<u>2,122,209</u>	<u>2,936,000</u>
001	Adhoc Relief			2,400,000		2,936,000
A01251	Mess Allowance			300,000	401,331	354,000
A01252	Non Practicing Allowance			<u>900,000</u>	<u>883,928</u>	<u>3,408,000</u>
001	Non Practicing Allowance			900,000		3,408,000
A01260	Ration Allowance				898	1,000
A01262	Special Relief Allowance			<u>2,400,000</u>	<u>2,201,141</u>	<u>2,839,000</u>
001	Special Relief Allowance 15%					2,839,000
A01270	Other			<u>2,000,000</u>	<u>2,799,578</u>	<u>3,000,000</u>
001	Others			1,000,000		
015	30% S.S.B.to Contract Employees			1,000,000		3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>142,352</u>	<u>100,000</u>
A01274	Medical charges			100,000	14,042	100,000
A01289	Teaching Allowance				8,800	
A01299	Others				19,510	
A012AE	Integrated allowance			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>30,395,000</u>	<u>36,250,000</u>	<u>36,380,000</u>
A032	TOTAL COMMUNICATIONS			<u>205,000</u>	<u>225,000</u>	<u>210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
A03201	Postage and telegraph			5,000	10,000	10,000
A03202	Telephone and trunk call			200,000	215,000	200,000
A033	TOTAL UTILITIES			<u>7,200,000</u>	<u>5,085,000</u>	<u>6,000,000</u>
A03301	Gas			1,200,000	700,000	1,000,000
A03303	Electricity			<u>6,000,000</u>	<u>4,385,000</u>	<u>5,000,000</u>
001	Electricity Bill of Office			6,000,000	4,385,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,160,000</u>	<u>5,200,000</u>	<u>6,210,000</u>
A03805	Travelling allowance			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			150,000		200,000
A03806	Transportation of Goods (Govt)			<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes			<u>3,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			3,000,000	5,000,000	6,000,000
A039	TOTAL GENERAL			<u>19,830,000</u>	<u>25,740,000</u>	<u>23,960,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			100,000		200,000
A03902	Printing and publication			<u>200,000</u>	<u>500,000</u>	<u>800,000</u>
001	Printing and Publication			200,000		800,000
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>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Advertising & Publicity			20,000		50,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>2,560,000</u>	<u>2,500,000</u>
001	Cost of Other Store			1,500,000		2,500,000
A03970	Others			<u>18,000,000</u>	<u>22,500,000</u>	<u>20,400,000</u>
001	Others			1,000,000		1,500,000
008	Bedding & Clothing			700,000		700,000
009	X-Ray Films			1,200,000		1,200,000
010	Medicines			15,100,000		17,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>1,392,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>1,392,000</u>
A05216	Fin. Assis. to the families of				<u>900,000</u>	<u>1,392,000</u>
	G. Serv. who expire					
001	Financial Assistance				900,000	1,392,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,810,000</u>	<u>3,460,000</u>	<u>3,720,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			150,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>1,250,000</u>	<u>1,000,000</u>
A13101	R & M of Machinery and Equipment			<u>600,000</u>	<u>1,250,000</u>	<u>1,000,000</u>
001	Repair of M & E			600,000	1,250,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		<u>10,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>		<u>10,000</u>
001	Furniture & Fixture			50,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A13301	Office Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
001	Office Building			2,000,000		2,500,000
A13303	Other Buildings			<u>2,000,000</u>		
001	Other Building			2,000,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701	Hardware			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
MEDICAL SUPRITENDENT DHQ HOSPITAL JM				114,133,000	119,935,223	144,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>14,493,400</u>	<u>15,759,880</u>	<u>10,658,000</u>
A011	TOTAL PAY		63	64	<u>6,041,000</u>	<u>6,244,541</u>	<u>6,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>3,499,000</u>	<u>3,949,935</u>	<u>3,818,000</u>
A01101	Total Basic Pay		<u>27</u>	<u>27</u>	<u>3,499,000</u>	<u>3,949,935</u>	<u>3,818,000</u>
M106	Medical Superintendent (BPS-19)		1	1	350,000		367,000
A484	Anaesthetist (BPS-18)		1	1	280,000		298,000
C110	Child Specialist (BPS-18)		1	1	161,000		155,000
D035	Dental Surgeon (BPS-18)		1	1	123,000		140,000
G064	Gynaecologist (BPS-18)		1	1	135,000		155,000
S302	Surgeon (BPS-18)		1	1	250,000		155,000
M098	Medical Officer (BPS-17)		8	8	1,100,000		1,260,000
W050	WPMW (BPS-17)		3	3	300,000		408,000
C265	Charge Nurse (BPS-16)		10	10	800,000		880,000
001	Basic Pay				3,499,000		3,818,000
A011-2	TOTAL PAY OF OTHER STAFF		36	37	<u>2,542,000</u>	<u>2,294,606</u>	<u>2,594,000</u>
A01151	Total Basic Pay		<u>36</u>	<u>37</u>	<u>2,542,000</u>	<u>2,294,606</u>	<u>2,594,000</u>
H085	Homeopathic Doctor (BPS-15)		1	1	175,000		184,000
L026	Lady Health Visitor (BPS-09)		1	1	56,000		57,000
M107	Medical Technician (BPS-09)		2	2	200,000		200,000
R090	Rural Health Inspector (BPS-08)		1	1	75,000		56,000
J019	Junior Clerk (BPS-07)		1	1	50,000		51,000
D137	Dispenser (BPS-06)		2	2	150,000		115,000
D174	Dresser (BPS-06)		1	1	45,000		54,000
D252	Dispencer/Dresser (BPS-06)		2	2	200,000		222,000
H086	Homeopethic Dispenser (BPS-06)		1	1	55,000		56,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA						
R005	Radiographer	(BPS-06)	1	1	50,000		46,000
X001	X-Ray Assistant	(BPS-06)	1	2	86,000		112,000
D186	Driver	(BPS-05)	2	2	170,000		184,000
L003	Laboratory Assistant	(BPS-05)	2	2	170,000		142,000
M128	Midwife	(BPS-04)	1	1	85,000		84,000
B004	Bahishiti	(BPS-02)	1	1	50,000		68,000
C112	Chowkidar	(BPS-02)	1	1	70,000		66,000
G025	Gatekeeper	(BPS-02)	1	1	65,000		66,000
M019	Mali	(BPS-02)	1	1	65,000		66,000
N006	Naib Qasid	(BPS-02)	3	3	100,000		119,000
S022	Sanitary Petrol	(BPS-02)	1	1	45,000		44,000
S309	Sweeper Jamadar	(BPS-02)	4	4	250,000		270,000
W004	Ward Aya	(BPS-02)	1	1	70,000		72,000
W006	Ward Boy	(BPS-02)	1	1	75,000		72,000
W011	Ward Servant	(BPS-02)	3	3	185,000		188,000
001					2,542,000		
A012	TOTAL ALLOWANCES				<u>8,452,400</u>	<u>9,515,339</u>	<u>4,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,432,400</u>	<u>9,495,339</u>	<u>4,246,000</u>
A01202	House rent Allowance				<u>1,000,000</u>	<u>947,258</u>	<u>1,000,000</u>
001	House Rent Allowance				1,000,000		1,000,000
A01203	Conveyance Allowance				<u>2,000</u>	<u>200</u>	<u>2,000</u>
001	Conveyance Allowance				2,000		2,000
A01205	Dearness Allowance				<u>350,000</u>	<u>338,786</u>	<u>350,000</u>
001	Dearness Allowance 15%				350,000		350,000
A01208	Dress Allowance					33,000	
A01209	Special Additional Allowance				<u>250,000</u>	<u>184,990</u>	<u>250,000</u>
001	Special Additional Allowance 20%						250,000
A0120D	Integrated allowance					13,695	20,000
A0120P	Adhoc Relief 2009				1,000,000	1,064,488	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA					
A0120Q	Fixed Daily Allowance				933	
A0120X	Ad - hoc Allowance - 2010			2,900,000	2,950,156	
A01217	Medical allowance			855,400	1,014,050	855,000
A01242	Consolidation travelling allowance				466	
A01243	Special travelling allowance			<u>100,000</u>	<u>43,889</u>	<u>100,000</u>
001	Special Travelling Allowance			100,000		100,000
A01244	Adhoc relief			<u>470,000</u>	<u>317,468</u>	<u>470,000</u>
001	Adhoc Relief			470,000		470,000
A01251	Mess Allowance			55,000	50,500	55,000
A01252	Non Practicing Allowance			<u>300,000</u>	<u>544,124</u>	<u>544,000</u>
001	Non Practicing Allowance			300,000		544,000
A01260	Ration Allowance				6,600	
A01262	Special Relief Allowance			<u>470,000</u>	<u>304,306</u>	<u>470,000</u>
001	Special Relief Allowance 15%					470,000
A01270	Other			<u>680,000</u>	<u>1,680,430</u>	<u>130,000</u>
001	Others			550,000		
006	Uniform Allowance			30,000		
009	Uniform Allowance					30,000
015	30% S.S.B.to Contract Employees			100,000		
15	30% S.S.B.to Contract Employees					100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>20,000</u>	
A012AE	Integrated allowance			20,000	20,000	
A03	TOTAL OPERATING EXPENSES			<u>1,434,000</u>	<u>2,907,000</u>	<u>2,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>48,000</u>	<u>50,000</u>
A03201	Postage and telegraph			4,000	3,000	5,000
A03202	Telephone and trunk call			30,000	45,000	45,000
A033	TOTAL UTILITIES			<u>555,000</u>	<u>730,000</u>	<u>755,000</u>
A03301	Gas			5,000		5,000
A03303	Electricity			<u>550,000</u>	<u>730,000</u>	<u>750,000</u>
001	Electricity Bill of Office			550,000		750,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
 JM6154	 MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA					
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>410,000</u>	<u>430,000</u>	<u>425,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>30,000</u>	<u>25,000</u>
001	Travelling Allowance			10,000		25,000
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>433,000</u>	<u>1,697,000</u>	<u>1,444,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			10,000		20,000
A03902	Printing and publication			<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Printing and Publication			10,000		20,000
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
A03942	Cost of Other Stores			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cost of Other Store			10,000		30,000
A03970	Others			<u>400,000</u>	<u>1,624,000</u>	<u>1,370,000</u>
001	Others			10,000		20,000
008	Bedding & Clothing			50,000		50,000
009	X-Ray Films			100,000		100,000
010	Medicines			240,000		1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2010-2011	2011-2012	ESTIMATES	ESTIMATES	ESTIMATES

Rs

MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA	15,967,400	18,706,880	13,384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>15,489,000</u>	<u>14,115,694</u>	<u>22,268,000</u>
A011	TOTAL PAY		79	87	<u>7,235,000</u>	<u>5,574,007</u>	<u>9,518,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	46	<u>4,916,000</u>	<u>3,108,454</u>	<u>7,195,000</u>
A01101	Total Basic Pay		38	46	<u>4,916,000</u>	<u>3,108,454</u>	<u>7,195,000</u>
A428	APMO (BPS-19)			2			705,000
A483	APWMO (BPS-19)			1			253,000
M106	Medical Superintendent (BPS-19)	1	1		243,000		253,000
	(BPS-18)			1			172,000
A484	Anaesthetist (BPS-18)	1	1		165,000		172,000
C110	Child Specialist (BPS-18)	1			185,000		
D035	Dental Surgeon (BPS-18)	1	1		250,000		361,000
E	(BPS-18)			1			172,000
G064	Gynaecologist (BPS-18)	1	2		162,000		343,000
M105	Medical Specialist Physician (BPS-18)	1	1		165,000		172,000
P007	Paediatrician (BPS-18)			1			183,000
P024	Pathologist (BPS-18)			1			172,000
R006	Radiologist (BPS-18)			1			172,000
S097	Senior Medical Officer (BPS-18)	2	1		300,000		370,000
S302	Surgeon (BPS-18)	1	1		161,000		172,000
H046	Head Nurse (BPS-17)	1			212,000		
M017	Male Nurse (BPS-17)	2			123,000		
M098	Medical Officer (BPS-17)	10	10		1,450,000		1,271,000
P045	Pharmacist (BPS-17)			1			131,000
W050	WPMW (BPS-17)	4	4		500,000		530,000
C265	Charge Nurse (BPS-16)	12	12		1,000,000		1,194,000
H046	Head Nurse (BPS-16)			1			229,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K						
M017	Male Nurse	(BPS-16)		2			168,000
001	Basic Pay				4,916,000		7,195,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	2,319,000	2,465,553	2,323,000
A01151	Total Basic Pay		41	41	2,319,000	2,465,553	2,323,000
H002	Hakeem	(BPS-15)	1	1	91,000		75,000
H085	Homeopathic Doctor	(BPS-15)	1	1	136,000		146,000
L026	Lady Health Visitor	(BPS-09)	1	1	58,000		53,000
J019	Junior Clerk	(BPS-07)	1	1	50,000		96,000
D027	Dawasaz	(BPS-06)	1	1	97,000		101,000
D137	Dispenser	(BPS-06)	5	5	350,000		386,000
H086	Homeopethic Dispenser	(BPS-06)	1	1	42,000		44,000
X001	X-Ray Assistant	(BPS-06)	2	2	110,000		91,000
D186	Driver	(BPS-05)	1	1	49,000		53,000
L003	Laboratory Assistant	(BPS-05)	1	2	50,000		117,000
B005	Baildar	(BPS-02)	2	2	83,000		87,000
C112	Chowkidar	(BPS-02)	1	1	67,000		38,000
C193	Cook	(BPS-02)	1	1	36,000		38,000
D006	Dai	(BPS-02)	2	1	70,000		39,000
D026	Dawacob	(BPS-02)	1	1	37,000		39,000
D093	Dhobi	(BPS-02)	1	1	43,000		39,000
G025	Gatekeeper	(BPS-02)	1	1	67,000		69,000
M019	Mali	(BPS-02)	1	1	61,000		65,000
N006	Naib Qasid	(BPS-02)	2	2	100,000		48,000
S309	Sweeper Jamadar	(BPS-02)	6	6	295,000		258,000
W004	Ward Aya	(BPS-02)	1	1	46,000		49,000
W006	Ward Boy	(BPS-02)	4	4	218,000		223,000
W011	Ward Servant	(BPS-02)	2	2	101,000		104,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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	62,000		65,000
001					2,319,000		
A012	TOTAL ALLOWANCES				<u>8,254,000</u>	<u>8,541,687</u>	<u>12,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,234,000</u>	<u>8,521,687</u>	<u>12,750,000</u>
A01202	House rent Allowance				<u>800,000</u>	<u>838,189</u>	<u>1,361,000</u>
001	House Rent Allowance				800,000		1,361,000
A01205	Dearness Allowance				<u>400,000</u>	<u>330,095</u>	<u>505,000</u>
001	Dearness Allowance 15%				400,000		505,000
A01208	Dress Allowance					<u>27,885</u>	<u>75,000</u>
001	Dress Allowance						75,000
A01209	Special Additional Allowance				<u>400,000</u>	<u>249,774</u>	<u>188,000</u>
001	Special Additional Allowance 20%						188,000
A0120D	Integrated allowance					11,880	25,000
A0120P	Adhoc Relief 2009				<u>750,000</u>	<u>939,374</u>	<u>1,319,000</u>
001	Adhoc Relief 2009						1,319,000
A0120X	Ad - hoc Allowance - 2010				<u>2,800,000</u>	<u>2,544,692</u>	<u>3,770,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						3,770,000
A01217	Medical allowance				<u>600,000</u>	<u>911,862</u>	<u>1,287,000</u>
001					600,000		
A01243	Special travelling allowance						<u>2,142,000</u>
001	Special Travelling Allowance						2,142,000
A01244	Adhoc relief				<u>350,000</u>	<u>278,773</u>	<u>364,000</u>
001	Adhoc Relief				350,000		364,000
A01251	Mess Allowance				50,000	44,672	90,000
A01252	Non Practicing Allowance				<u>480,000</u>	<u>300,018</u>	<u>768,000</u>
001	Non Practicing Allowance				480,000		768,000
A01262	Special Relief Allowance				<u>350,000</u>	<u>275,840</u>	<u>339,000</u>
001	Special Relief Allowance 15%						339,000
A01270	Other				<u>1,254,000</u>	<u>1,768,633</u>	<u>517,000</u>
001	Others				1,100,000		186,000
009	Uniform Allowance				54,000		
015	30% S.S.B.to Contract Employees				100,000		331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	<u>20,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K					
A012AE	Integrated allowance			20,000	20,000	
A03	TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>2,290,000</u>	<u>2,525,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>35,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			25,000	35,000	40,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03301	Gas			100,000	100,000	100,000
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity Bill of Office			400,000		500,000
A034	TOTAL OCCUPANCY COSTS					<u>5,000</u>
A03407	Rates and taxes					5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>415,000</u>	<u>470,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>45,000</u>	<u>50,000</u>
001	Travelling Allowance			10,000	45,000	50,000
A03806	Transportation of Goods (Govt)					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>370,000</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>420,000</u>	<u>1,340,000</u>	<u>1,405,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			10,000		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>
001	"News Papers, Periodicals & Books"					5,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K					
001	Cost of Other Store			10,000		30,000
A03970	Others			<u>390,000</u>	<u>1,290,000</u>	<u>1,340,000</u>
001	Others			20,000		20,000
008	Bedding & Clothing			20,000		20,000
009	X-Ray Films			50,000		100,000
010	Medicines			300,000		1,200,000
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	
A09	TOTAL PHYSICAL ASSETS			<u>1,700,000</u>	<u>1,700,000</u>	
A091	TOTAL PURCHASE OF BUILDING			<u>1,700,000</u>	<u>1,700,000</u>	
A09101	Land and buildings			1,700,000	1,700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport			30,000		50,000
MEDICAL SUPERINTENDENT THQ HOSPITAL PD K				18,579,000	18,435,694	24,843,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,155,000</u>	<u>2,034,956</u>	<u>2,364,000</u>
A011	TOTAL PAY		14	14	<u>969,000</u>	<u>951,059</u>	<u>1,062,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>969,000</u>	<u>951,059</u>	<u>1,062,000</u>
A01151	Total Basic Pay		14	14	<u>969,000</u>	<u>951,059</u>	<u>1,062,000</u>
L026	Lady Health Visitor	(BPS-09)	6	6	550,000		640,000
D006	Dai	(BPS-02)	4	4	200,000		212,000
N006	Naib Qasid	(BPS-02)	4	4	219,000		210,000
001					969,000		
A012	TOTAL ALLOWANCES				<u>1,186,000</u>	<u>1,083,897</u>	<u>1,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,179,000</u>	<u>1,076,296</u>	<u>1,302,000</u>
A01202	House rent Allowance				<u>150,000</u>	<u>116,106</u>	<u>150,000</u>
001	House Rent Allowance				150,000		150,000
A01203	Conveyance Allowance				<u>5,000</u>	<u>500</u>	<u>5,000</u>
001	Conveyance Allowance				5,000		5,000
A01205	Dearness Allowance				<u>125,000</u>	<u>65,656</u>	<u>175,000</u>
001	Dearness Allowance 15%				125,000		175,000
A01209	Special Additional Allowance				<u>40,000</u>	<u>35,881</u>	<u>43,000</u>
001	Special Additional Allowance 20%						43,000
A0120D	Integrated allowance					5,710	7,000
A0120P	Adhoc Relief 2009				<u>100,000</u>	<u>168,235</u>	<u>82,000</u>
001	Adhoc Relief 2009						82,000
A0120Q	Fixed Daily Allowance					3,590	
A0120X	Ad - hoc Allowance - 2010				<u>450,000</u>	<u>403,857</u>	<u>460,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						460,000
A01217	Medical allowance				<u>91,000</u>	<u>127,300</u>	<u>168,000</u>
001					84,000		
A01242	Consolidation travelling allowance					1,720	
A01244	Adhoc relief				<u>75,000</u>	<u>55,480</u>	<u>72,000</u>
001	Adhoc Relief				75,000		72,000
A01262	Special Relief Allowance				<u>75,000</u>	<u>55,480</u>	<u>72,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
JM7244	DISTT OFFICER HEALTH JM- MCH					
001	Special Relief Allowance 15%					72,000
A01270	Other			<u>68,000</u>	<u>36,781</u>	<u>68,000</u>
015	30% S.S.B.to Contract Employees			68,000		
15	30% S.S.B.to Contract Employees					68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,601</u>	
A01289	Teaching Allowance				601	
A012AE	Integrated allowance			7,000	7,000	
A03	TOTAL OPERATING EXPENSES			<u>537,000</u>	<u>537,000</u>	<u>541,000</u>
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A03303	Electricity			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001	Electricity Bill of Office			6,000		8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A03805	Travelling allowance			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Travelling Allowance			3,000		5,000
A039	TOTAL GENERAL			<u>528,000</u>	<u>528,000</u>	<u>528,000</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>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			2,692,000	2,571,956	2,905,000

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,710,000</u>	<u>3,529,170</u>	<u>4,121,000</u>
A011	TOTAL PAY		33	33	<u>1,675,000</u>	<u>1,505,269</u>	<u>1,803,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>140,000</u>	<u>144,059</u>	<u>141,000</u>
A01101	Total Basic Pay		1	1	<u>140,000</u>	<u>144,059</u>	<u>141,000</u>
D153	District Sanitary Inspector (BPS-16)		1	1	140,000		141,000
001	Basic Pay				140,000		141,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>1,535,000</u>	<u>1,361,210</u>	<u>1,662,000</u>
A01151	Total Basic Pay		<u>32</u>	<u>32</u>	<u>1,535,000</u>	<u>1,361,210</u>	<u>1,662,000</u>
T146	Transport Sub Inspector (BPS-12)			3			250,000
T151	Tehsil Sanitary Inspector (BPS-12)		3		250,000		
E066	Entomological Assistant (BPS-09)		1	1	50,000		50,000
S024	Sanitary Supervisor (BPS-05)		4	4	150,000		200,000
L003	Laboratory Assistant (BPS-02)			2			85,000
L006	Laboratory Attendant (BPS-02)		2		85,000		
S022	Sanitary Petrol (BPS-01)		22	22	1,000,000		1,077,000
001					1,535,000		
A012	TOTAL ALLOWANCES				<u>2,035,000</u>	<u>2,023,901</u>	<u>2,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,035,000</u>	<u>2,023,901</u>	<u>2,318,000</u>
A01202	House rent Allowance				<u>350,000</u>	<u>276,434</u>	<u>370,000</u>
001	House Rent Allowance				350,000		370,000
A01203	Conveyance Allowance				<u>20,000</u>	<u>2,205</u>	<u>18,000</u>
001	Conveyance Allowance				20,000		18,000
A01205	Dearness Allowance				<u>130,000</u>	<u>84,898</u>	<u>178,000</u>
001	Dearness Allowance 15%				130,000		178,000
A01209	Special Additional Allowance				55,000	87,403	
A0120P	Adhoc Relief 2009				<u>300,000</u>	<u>290,729</u>	<u>310,000</u>

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Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JM7245	DISTT OFFICER HEALTH JM- OTHER HEALTH					
001	Adhoc Relief 2009					310,000
A0120Q	Fixed Daily Allowance				8,732	
A0120X	Ad - hoc Allowance - 2010			<u>750,000</u>	<u>728,433</u>	<u>880,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					880,000
A01217	Medical allowance			<u>250,000</u>	<u>336,416</u>	<u>384,000</u>
001				250,000		
A01242	Consolidation travelling allowance				4,512	
A01244	Adhoc relief			<u>60,000</u>	<u>73,813</u>	<u>60,000</u>
001	Adhoc Relief			60,000		60,000
A01262	Special Relief Allowance			<u>60,000</u>	<u>66,351</u>	<u>62,000</u>
001	Special Relief Allowance 15%					62,000
A01270	Other			<u>60,000</u>	<u>63,975</u>	<u>56,000</u>
015	30% S.S.B.to Contract Employees			60,000		
15	30% S.S.B.to Contract Employees					56,000
A03	TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>162,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
001	Travelling Allowance			5,000		15,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>150,000</u>	<u>130,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of Other Store			10,000		10,000
A03970	Others			<u>110,000</u>	<u>130,000</u>	<u>110,000</u>
001	Others			10,000		10,000
010	Medicines			100,000		100,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JM7245	DISTT OFFICER HEALTH JM- OTHER HEALTH					
DISTT OFFICER HEALTH JM- OTHER HEALTH				3,847,000	3,691,170	4,271,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6162	EDO (HEALTH) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,756,000</u>	<u>9,567,194</u>	<u>10,797,000</u>
A011	TOTAL PAY		62	62	<u>4,776,000</u>	<u>4,093,466</u>	<u>5,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>2,080,000</u>	<u>1,695,178</u>	<u>2,393,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>2,080,000</u>	<u>1,695,178</u>	<u>2,393,000</u>
D594	District Officer Head Quarter	(BPS-19)	1	1	200,000		230,000
E129	Executive District Officer (Health)	(BPS-19)	1	1	480,000		552,000
A032	Administrative Officer	(BPS-17)	1	1	200,000		230,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	200,000		230,000
C175	Computer Program Officer	(BPS-17)	1	1	100,000		115,000
D258	Drug Inspector	(BPS-17)	1	1	350,000		403,000
S211	Statistical Officer	(BPS-17)	1	1	100,000		115,000
C003	C.D.C. Officer	(BPS-16)	1	1	70,000		81,000
C168	Computer Assistant	(BPS-16)	1	1	65,000		75,000
S282	Superintendent	(BPS-16)	2	2	315,000		362,000
001	Basic Pay				2,080,000		2,393,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>2,696,000</u>	<u>2,398,288</u>	<u>3,104,000</u>
A01151	Total Basic Pay		<u>51</u>	<u>51</u>	<u>2,696,000</u>	<u>2,398,288</u>	<u>3,104,000</u>
S114	Senior Scale Stenographer	(BPS-15)	1	1	70,000		81,000
A097	Assistant	(BPS-14)	8	8	500,000		575,000
S216	Stenographer	(BPS-12)	1	1	80,000		92,000
A317	Auditor	(BPS-11)	1	1	43,000		50,000
S207	Statistical Assistant	(BPS-11)	1	1	45,000		52,000
S078	Senior Clerk	(BPS-09)	4	4	300,000		345,000
S250	Store Keeper	(BPS-08)	1	1	38,000		44,000

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Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6162	EDO (HEALTH) JM						
J019	Junior Clerk	(BPS-07)	8	8	350,000		403,000
D186	Driver	(BPS-05)	3	3	200,000		230,000
E034	Electrician	(BPS-05)	1	1	60,000		69,000
M065	Mechanic	(BPS-05)	1	1	40,000		46,000
P095	Plumber	(BPS-05)	1	1	40,000		46,000
C027	Carpenter	(BPS-02)	1	1	40,000		46,000
C112	Chowkidar	(BPS-02)	3	1	150,000		173,000
D003	Daftri	(BPS-02)	2	3	70,000		81,000
K011	Khalasi	(BPS-02)	1	2	50,000		58,000
M019	Mali	(BPS-02)	1	1	35,000		40,000
N006	Naib Qasid	(BPS-02)	10	10	450,000		518,000
S146	Sewerman	(BPS-02)	1	1	35,000		40,000
S309	Sweeper Jamadar	(BPS-02)	1	1	100,000		115,000
001					2,696,000		
A012	TOTAL ALLOWANCES				<u>4,980,000</u>	<u>5,473,728</u>	<u>5,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,965,000</u>	<u>5,308,728</u>	<u>5,290,000</u>
A01202	House rent Allowance				<u>750,000</u>	<u>654,479</u>	<u>900,000</u>
001	House Rent Allowance				750,000		900,000
A01205	Dearness Allowance				<u>300,000</u>	<u>261,250</u>	<u>300,000</u>
001	Dearness Allowance 15%				300,000		300,000
A01209	Special Additional Allowance				<u>180,000</u>	<u>142,732</u>	<u>180,000</u>
001	Special Additional Allowance 20%						180,000
A0120D	Integrated allowance					26,070	15,000
A0120P	Adhoc Relief 2009				<u>450,000</u>	<u>769,594</u>	<u>450,000</u>
001	Adhoc Relief 2009						450,000
A0120X	Ad - hoc Allowance - 2010				<u>2,050,000</u>	<u>1,953,709</u>	<u>2,050,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						2,050,000
A01217	Medical allowance				<u>550,000</u>	<u>792,815</u>	<u>660,000</u>
001					550,000		
A01224	Entertainment allowance				<u>10,000</u>	<u>6,400</u>	<u>10,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6162	EDO (HEALTH) JM					
001	Entertainment Allowance					10,000
A01243	Special travelling allowance				2,732	
A01244	Adhoc relief			<u>250,000</u>	<u>205,263</u>	<u>300,000</u>
001	Adhoc Relief			250,000		300,000
A01252	Non Practicing Allowance			<u>75,000</u>	<u>7,500</u>	<u>75,000</u>
001	Non Practicing Allowance			75,000		75,000
A01262	Special Relief Allowance			<u>250,000</u>	<u>210,170</u>	<u>250,000</u>
001	Special Relief Allowance 15%					250,000
A01270	Other			<u>100,000</u>	<u>276,014</u>	<u>100,000</u>
001	Others					100,000
015	30% S.S.B.to Contract Employees			100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>165,000</u>	<u>10,000</u>
A01274	Medical charges					10,000
A01299	Others				<u>150,000</u>	
001	Others				150,000	
A012AE	Integrated allowance			15,000	15,000	
A03	TOTAL OPERATING EXPENSES			<u>9,235,000</u>	<u>1,547,000</u>	<u>1,000,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
A03201	Postage and telegraph			20,000	30,000	30,000
A03202	Telephone and trunk call			100,000	120,000	120,000
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>450,000</u>	<u>905,000</u>	<u>575,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>335,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	335,000	250,000
A03806	Transportation of Goods (Govt)					<u>25,000</u>
001	Transportation of Goods					25,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>570,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C (Govt)					

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6162	EDO (HEALTH) JM					
001	P.O.L Charges			250,000		300,000
A039	TOTAL GENERAL			<u>8,660,000</u>	<u>487,000</u>	<u>270,000</u>
A03901	Stationery			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			25,000		40,000
A03902	Printing and publication			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and Publication			5,000		20,000
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	10,000
A03906	Uniforms and protective clothing				72,000	
A03907	Advertising and Publicity			<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001	Advertising & Publicity			100,000		150,000
A03942	Cost of Other Stores			<u>5,000</u>	<u>195,000</u>	<u>20,000</u>
001	Cost of Other Store			5,000	195,000	20,000
A03970	Others			<u>8,520,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			20,000		30,000
010	Medicines			8,500,000		
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>600,000</u>	
A09601	Purchase of Plant and Machinery				<u>600,000</u>	
001	Purchase of Machinery & Equipment				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>55,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Transport			50,000		70,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>20,000</u>
A13101	R & M of Machinery and Equipment				<u>5,000</u>	<u>20,000</u>
001	Repair of M & E				5,000	20,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6162	EDO (HEALTH) JM					
EDO (HEALTH) JM				19,041,000	11,769,194	11,887,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7247	EDO HEALTH (MC STAFF) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,984,000</u>	<u>3,149,172</u>	<u>4,397,000</u>
A011	TOTAL PAY		22	22	<u>1,975,000</u>	<u>1,405,570</u>	<u>2,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>535,000</u>	<u>349,447</u>	<u>616,000</u>
A01101	Total Basic Pay		3	3	<u>535,000</u>	<u>349,447</u>	<u>616,000</u>
W050	WPMW (BPS-18)		1	1	125,000		144,000
M098	Medical Officer (BPS-17)		1	1	330,000		380,000
M095	Medical Assistant (BPS-16)		1	1	80,000		92,000
001	Basic Pay				535,000		616,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,440,000</u>	<u>1,056,123</u>	<u>1,659,000</u>
A01151	Total Basic Pay		19	19	<u>1,440,000</u>	<u>1,056,123</u>	<u>1,659,000</u>
H179	Hakim (BPS-15)		1	1	185,000		213,000
D137	Dispenser (BPS-08)		4	4	185,000		213,000
I030	Inspector Vaccinator (BPS-08)		1	1	50,000		58,000
D027	Dawasaz (BPS-06)		1	1	105,000		121,000
V002	Vaccinator (BPS-05)		4	4	380,000		437,000
D006	Dai (BPS-02)		3	3	200,000		230,000
N006	Naib Qasid (BPS-02)		1	1	50,000		58,000
D026	Dawacob (BPS-01)		1	1	50,000		58,000
S025	Sanitary Worker (BPS-01)		2	2	150,000		173,000
W019	Water Carrier (BPS-01)		1	1	85,000		98,000
001					1,440,000		
A012	TOTAL ALLOWANCES				<u>2,009,000</u>	<u>1,743,602</u>	<u>2,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,003,000</u>	<u>1,720,191</u>	<u>2,122,000</u>
A01202	House rent Allowance				<u>250,000</u>	<u>200,100</u>	<u>300,000</u>
001	House Rent Allowance				250,000		300,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7247	EDO HEALTH (MC STAFF) JM					
A01205	Dearness Allowance			<u>135,000</u>	<u>127,991</u>	<u>135,000</u>
001	Dearness Allowance 15%			135,000		135,000
A01209	Special Additional Allowance			<u>60,000</u>	<u>49,092</u>	<u>60,000</u>
001	Special Additional Allowance 20%					60,000
A0120D	Integrated allowance				3,960	6,000
A0120P	Adhoc Relief 2009			<u>220,000</u>	<u>255,217</u>	<u>220,000</u>
001	Adhoc Relief 2009					220,000
A0120X	Ad - hoc Allowance - 2010			<u>850,000</u>	<u>679,841</u>	<u>850,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					850,000
A01217	Medical allowance			<u>200,000</u>	<u>193,113</u>	<u>240,000</u>
001				200,000		
A01244	Adhoc relief			<u>115,000</u>	<u>102,306</u>	<u>138,000</u>
001	Adhoc Relief			115,000		138,000
A01252	Non Practicing Allowance			<u>48,000</u>	<u>6,710</u>	<u>48,000</u>
001	Non Practicing Allowance			48,000		48,000
A01262	Special Relief Allowance			<u>115,000</u>	<u>95,502</u>	<u>115,000</u>
001	Special Relief Allowance 15%					115,000
A01270	Other			<u>10,000</u>	<u>6,359</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>6,000</u>	<u>23,411</u>	
A01299	Others				17,411	
A012AE	Integrated allowance			6,000	6,000	
A03	TOTAL OPERATING EXPENSES			<u>587,000</u>	<u>1,082,000</u>	<u>1,123,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>2,000</u>	<u>3,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			15,000		
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03301	Gas			5,000		
A03303	Electricity			<u>25,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity Bill of Office			25,000		40,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7247	EDO HEALTH (MC STAFF) JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
001	Travelling Allowance			5,000		15,000
A039	TOTAL GENERAL			<u>535,000</u>	<u>1,040,000</u>	<u>1,065,000</u>
A03901	Stationery			<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			5,000		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
A03942	Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	
001	Cost of Other Store			5,000		
A03970	Others			<u>520,000</u>	<u>1,020,000</u>	<u>1,040,000</u>
001	Others			10,000		20,000
008	Bedding & Clothing			10,000		20,000
010	Medicines			500,000		1,000,000
EDO HEALTH (MC STAFF) JM				4,571,000	4,231,172	5,520,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7248	EDO HEALTH (ZC STAFF)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,929,000</u>	<u>5,954,251</u>	<u>7,642,000</u>
A011	TOTAL PAY	49	49	<u>3,410,000</u>	<u>2,520,597</u>	<u>3,924,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>250,000</u>	<u>25,000</u>	<u>289,000</u>
A01101	Total Basic Pay	1	1	<u>250,000</u>	<u>25,000</u>	<u>289,000</u>
M098	Medical Officer (BPS-17)	1	1	250,000		289,000
001	Basic Pay			250,000		289,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>3,160,000</u>	<u>2,495,597</u>	<u>3,635,000</u>
A01151	Total Basic Pay	48	48	<u>3,160,000</u>	<u>2,495,597</u>	<u>3,635,000</u>
D137	Dispenser (BPS-08)	11	11	900,000		1,035,000
V002	Vaccinator (BPS-05)	1	1	150,000		173,000
C112	Chowkidar (BPS-02)	9	9	560,000		644,000
D006	Dai (BPS-02)	12	12	600,000		690,000
S025	Sanitary Worker (BPS-02)	1	1	50,000		58,000
S309	Sweeper Jamadar (BPS-02)	8	8	500,000		575,000
W019	Water Carrier (BPS-02)		6			460,000
W019	Water Carrier (BPS-01)	6		400,000		
001				3,160,000		
A012	TOTAL ALLOWANCES			<u>3,519,000</u>	<u>3,433,654</u>	<u>3,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,469,000</u>	<u>3,362,877</u>	<u>3,718,000</u>
A01202	House rent Allowance			<u>430,000</u>	<u>411,809</u>	<u>516,000</u>
001	House Rent Allowance			430,000		516,000
A01205	Dearness Allowance			<u>300,000</u>	<u>244,013</u>	<u>300,000</u>
001	Dearness Allowance 15%			300,000		300,000
A01209	Special Additional Allowance			<u>150,000</u>	<u>128,065</u>	<u>150,000</u>
001	Special Additional Allowance 20%					150,000
A0120D	Integrated allowance				25,740	50,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7248	EDO HEALTH (ZC STAFF)					
A0120P	Adhoc Relief 2009			<u>450,000</u>	<u>487,791</u>	<u>450,000</u>
001	Adhoc Relief 2009					450,000
A0120X	Ad - hoc Allowance - 2010			<u>1,300,000</u>	<u>1,205,186</u>	<u>1,300,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,300,000
A01217	Medical allowance			314,000	457,000	377,000
A01244	Adhoc relief			<u>250,000</u>	<u>198,869</u>	<u>300,000</u>
001	Adhoc Relief			250,000		300,000
A01252	Non Practicing Allowance			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Non Practicing Allowance			50,000		50,000
A01262	Special Relief Allowance			<u>225,000</u>	<u>199,404</u>	<u>225,000</u>
001	Special Relief Allowance 15%					225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>70,777</u>	
A01299	Others				20,777	
A012AE	Integrated allowance			50,000	50,000	
A03	TOTAL OPERATING EXPENSES			<u>1,073,000</u>	<u>1,558,000</u>	<u>1,685,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
A03303	Electricity			<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
001	Electricity Bill of Office			20,000		40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>20,000</u>
A03805	Travelling allowance			<u>5,000</u>		<u>20,000</u>
001	Travelling Allowance			5,000		20,000
A039	TOTAL GENERAL			<u>1,045,000</u>	<u>1,530,000</u>	<u>1,620,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>40,000</u>
001	Stationery			5,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7248	EDO HEALTH (ZC STAFF)					
A03902	Printing and publication			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and Publication			10,000		10,000
A03942	Cost of Other Stores			<u>10,000</u>		<u>20,000</u>
001	Cost of Other Store			10,000		20,000
A03970	Others			<u>1,020,000</u>	<u>1,520,000</u>	<u>1,550,000</u>
001	Others			10,000		30,000
008	Bedding & Clothing			10,000		20,000
010	Medicines			1,000,000		1,500,000
EDO HEALTH (ZC STAFF)				8,002,000	7,512,251	9,327,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				2,759,500	2,361,169	2,928,000
A011	TOTAL PAY		12	12	1,241,000	1,032,088	1,410,000
A011-1	TOTAL PAY OF OFFICERS		3	3	640,000	524,584	700,000
A01101	Total Basic Pay		3	3	640,000	524,584	700,000
D147	District Blood Transfusion Officer	(BPS-18)	1	1	345,000		370,000
B050	Blood Transfusion Officer	(BPS-17)	1	1	125,000		150,000
C265	Charge Nurse	(BPS-16)	1	1	170,000		180,000
001	Basic Pay				640,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	601,000	507,504	710,000
A01151	Total Basic Pay		9	9	601,000	507,504	710,000
L012	Laboratory Technician	(BPS-09)	2	2	150,000		170,000
S078	Senior Clerk	(BPS-09)	1	1	91,000		100,000
J019	Junior Clerk	(BPS-07)	1	1	60,000		95,000
L006	Laboratory Attendant	(BPS-03)		2			140,000
B015	Bearer	(BPS-02)	2	2	130,000		150,000
L006	Laboratory Attendant	(BPS-02)	2		120,000		
N006	Naib Qasid	(BPS-02)	1	1	50,000		55,000
001					601,000		
A012	TOTAL ALLOWANCES				1,518,500	1,329,081	1,518,000
A012-1	TOTAL REGULAR ALLOWANCES				1,516,500	1,320,481	1,498,000
A01202	House rent Allowance				150,000	125,532	150,000
001	House Rent Allowance				150,000		150,000
A01205	Dearness Allowance				100,000	80,427	100,000
001	Dearness Allowance 15%				100,000		100,000
A01208	Dress Allowance					3,960	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM					
A01209	Special Additional Allowance			<u>65,000</u>	<u>61,267</u>	<u>65,000</u>
001	Special Additional Allowance 20%					65,000
A0120D	Integrated allowance				1,980	
A0120P	Adhoc Relief 2009			<u>200,000</u>	<u>185,793</u>	<u>200,000</u>
001	Adhoc Relief 2009					200,000
A0120X	Ad - hoc Allowance - 2010			<u>550,000</u>	<u>497,100</u>	<u>550,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					550,000
A01217	Medical allowance			275,500	183,980	275,000
A01244	Adhoc relief			<u>70,000</u>	<u>65,612</u>	<u>70,000</u>
001	Adhoc Relief			70,000		70,000
A01251	Mess Allowance			6,000	600	6,000
A01262	Special Relief Allowance			<u>70,000</u>	<u>67,988</u>	<u>70,000</u>
001	Special Relief Allowance 15%					70,000
A01270	Other			<u>30,000</u>	<u>46,242</u>	<u>12,000</u>
015	30% S.S.B.to Contract Employees			30,000		
15	30% S.S.B.to Contract Employees					12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>8,600</u>	<u>20,000</u>
A01274	Medical charges					20,000
A01299	Others				6,600	
A012AE	Integrated allowance			2,000	2,000	
A03	TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>330,000</u>	<u>270,000</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
A039	TOTAL GENERAL			<u>260,000</u>	<u>320,000</u>	<u>260,000</u>
A03901	Stationery			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			5,000		10,000
A03902	Printing and publication			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and Publication			5,000		10,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM					
001	Cost of Other Store			200,000		200,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>40,000</u>
001	Others			50,000		40,000
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			3,174,500	2,691,169	3,198,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7468	EDO (HEALTH) JM (PMDGP)					
	EDO (HEALTH) JM (PMDGP)					
A03	TOTAL OPERATING EXPENSES				<u>452,896</u>	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>225,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)				225,000	
A039	TOTAL GENERAL				<u>227,896</u>	
A03942	Cost of Other Stores				227,896	
	EDO (HEALTH) JM (PMDGP)				452,896	
	EDO (HEALTH) JM (PMDGP)					

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6146	DISTT OFFICER HEALTH JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,877,000</u>	<u>21,030,061</u>	<u>25,095,000</u>
A011	TOTAL PAY		134	134	<u>10,406,000</u>	<u>9,357,760</u>	<u>10,779,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	8	<u>1,608,000</u>	<u>1,795,000</u>	<u>1,766,000</u>
A01101	Total Basic Pay		9	8	<u>1,608,000</u>	<u>1,795,000</u>	<u>1,766,000</u>
D375	District Officer Health (BPS-19)		1	1	430,000		447,000
D258	Drug Inspector (BPS-17)		1	1	21,000		118,000
M098	Medical Officer (BPS-17)		3	3	509,000		710,000
A182	Assistant Entomologist (BPS-16)		1	1	233,000		226,000
C003	C.D.C. Officer (BPS-16)		1	1	100,000		130,000
D155	District Superintendent Vaccination (BPS-16)		1		165,000		
S282	Superintendent (BPS-16)		1	1	150,000		135,000
001	Basic Pay				1,608,000		1,766,000
A011-2	TOTAL PAY OF OTHER STAFF		125	126	<u>8,798,000</u>	<u>7,562,760</u>	<u>9,013,000</u>
A01151	Total Basic Pay		<u>125</u>	<u>126</u>	<u>8,798,000</u>	<u>7,561,000</u>	<u>9,013,000</u>
D155	District Superintendent Vaccination (BPS-14)			1			163,000
H024	Head Clerk (BPS-14)		1	1	110,000		110,000
A132	Assistant City Supdt. Vaccination (BPS-12)			2			183,000
A579	Assistant City Supdt. Vaccination (BPS-12)		2		83,000		
S216	Stenographer (BPS-12)		1	1	67,000		60,000
S078	Senior Clerk (BPS-09)		1	1	81,000		81,000
A008	Accountant (BPS-08)		1	1	25,000		44,000
C002	C.D.C. Inspector (BPS-08)		2	2	142,000		142,000
I030	Inspector Vaccinator (BPS-08)		2	2	218,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6146	DISTT OFFICER HEALTH JM						
S101	Senior Microscopist	(BPS-08)	1	1	105,000		105,000
J019	Junior Clerk	(BPS-07)	5	5	150,000		136,000
M127	Microscopist	(BPS-06)	4	4	270,000		294,000
S250	Store Keeper	(BPS-06)	2	2	143,000		81,000
V002	Vaccinator	(BPS-06)	46	46	3,887,000		3,887,000
C004	C.D.C. Supervisor	(BPS-05)	36	36	2,200,000		2,200,000
D186	Driver	(BPS-05)	5	5	312,000		289,000
I017	Insect Collector	(BPS-05)	2	2	100,000		117,000
J032	Junior Mechanic	(BPS-05)	1	1	89,000		89,000
T061	Tracer	(BPS-05)	1	1	67,000		67,000
C112	Chowkidar	(BPS-02)	2	2	125,000		124,000
L006	Laboratory Attendant	(BPS-02)	2	2	200,000		217,000
N006	Naib Qasid	(BPS-02)	5	5	230,000		219,000
S022	Sanitary Petrol	(BPS-02)	2	2	134,000		134,000
S309	Sweeper Jamadar	(BPS-02)	1	1	60,000		53,000
001					8,798,000		
A01152	Personal pay					1,760	
A012	TOTAL ALLOWANCES				<u>12,471,000</u>	<u>11,672,301</u>	<u>14,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,461,000</u>	<u>11,595,952</u>	<u>14,316,000</u>
A01202	House rent Allowance				<u>1,500,000</u>	<u>1,300,000</u>	<u>1,752,000</u>
001	House Rent Allowance				1,500,000		1,752,000
A01203	Conveyance Allowance				<u>15,000</u>	<u>13,000</u>	<u>15,000</u>
001	Conveyance Allowance				15,000		15,000
A01205	Dearness Allowance				<u>900,000</u>	<u>800,761</u>	<u>1,100,000</u>
001	Dearness Allowance 15%				900,000		1,100,000
A01208	Dress Allowance					5,940	
A01209	Special Additional Allowance				<u>500,000</u>	<u>400,000</u>	<u>475,000</u>
001	Special Additional Allowance 20%						475,000
A0120D	Integrated allowance					28,960	10,000
A0120P	Adhoc Relief 2009				<u>1,700,000</u>	<u>1,718,472</u>	<u>1,745,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6146	DISTT OFFICER HEALTH JM					
001	Adhoc Relief 2009					1,745,000
A0120Q	Fixed Daily Allowance				26,839	
A0120X	Ad - hoc Allowance - 2010			<u>4,960,000</u>	<u>4,400,000</u>	<u>5,310,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					5,310,000
A01217	Medical allowance			<u>1,200,000</u>	<u>1,339,710</u>	<u>1,800,000</u>
001				1,200,000		
A01224	Entertainment allowance			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Entertainment Allowance					6,000
A01242	Consolidation travelling allowance				15,694	
A01244	Adhoc relief			<u>700,000</u>	<u>608,368</u>	<u>700,000</u>
001	Adhoc Relief			700,000		700,000
A01252	Non Practicing Allowance			<u>80,000</u>	<u>80,000</u>	<u>216,000</u>
001	Non Practicing Allowance			80,000		216,000
A01262	Special Relief Allowance			<u>700,000</u>	<u>659,568</u>	<u>640,000</u>
001	Special Relief Allowance 15%					640,000
A01270	Other			<u>200,000</u>	<u>192,640</u>	<u>547,000</u>
015	30% S.S.B.to Contract Employees			200,000	25,000	
15	30% S.S.B.to Contract Employees					547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>76,349</u>	
A01274	Medical charges				5,000	
A01299	Others				61,349	
A012AE	Integrated allowance			10,000	10,000	
A03	TOTAL OPERATING EXPENSES			<u>734,000</u>	<u>1,449,000</u>	<u>1,009,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>65,000</u>	<u>70,000</u>
A03201	Postage and telegraph			5,000	5,000	10,000
A03202	Telephone and trunk call			50,000	60,000	60,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>400,000</u>	<u>400,000</u>
A03301	Gas			1,000		
A03303	Electricity			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity Bill of Office			200,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6146	DISTT OFFICER HEALTH JM					
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407	Rates and taxes			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>850,000</u>	<u>400,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000		100,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>550,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000		300,000
A039	TOTAL GENERAL			<u>118,000</u>	<u>124,000</u>	<u>129,000</u>
A03901	Stationery			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			20,000		25,000
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>4,000</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
A03942	Cost of Other Stores			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001	Cost of Other Store			30,000	25,000	30,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000		50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of				<u>300,000</u>	<u>1,000,000</u>
	G. Serv. who expire					
001	Financial Assistance				300,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6146	DISTT OFFICER HEALTH JM					
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Transport			60,000		100,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>150,000</u>
A13301	Office Buildings					<u>150,000</u>
001	Office Building					150,000
DISTT	OFFICER HEALTH JM			23,671,000	22,839,061	27,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6147	DY DISTT OFFICER HEALTH JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,147,000</u>	<u>1,649,203</u>	<u>1,975,000</u>
A011	TOTAL PAY		5	6	<u>481,000</u>	<u>692,605</u>	<u>799,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>265,000</u>	<u>484,021</u>	<u>588,000</u>
A01101	Total Basic Pay		1	2	<u>265,000</u>	<u>484,021</u>	<u>588,000</u>
D625	Dy. District Officer Health	(BPS-19)	1	1	265,000		470,000
D258	Drug Inspector	(BPS-17)		1			118,000
001	Basic Pay				265,000		588,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>216,000</u>	<u>208,584</u>	<u>211,000</u>
A01151	Total Basic Pay		4	4	<u>216,000</u>	<u>208,584</u>	<u>211,000</u>
S078	Senior Clerk	(BPS-09)	1	1	64,000		62,000
C112	Chowkidar	(BPS-02)	1	1	56,000		56,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		37,000
S309	Sweeper Jamadar	(BPS-02)	1	1	56,000		56,000
001					216,000		
A012	TOTAL ALLOWANCES				<u>666,000</u>	<u>956,598</u>	<u>1,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>660,000</u>	<u>950,598</u>	<u>1,176,000</u>
A01202	House rent Allowance				<u>100,000</u>	<u>86,140</u>	<u>142,000</u>
001	House Rent Allowance				100,000		142,000
A01205	Dearness Allowance				<u>35,000</u>	<u>64,388</u>	<u>98,000</u>
001	Dearness Allowance 15%				35,000		98,000
A01209	Special Additional Allowance				<u>25,000</u>	<u>30,790</u>	<u>27,000</u>
001	Special Additional Allowance 20%						27,000
A0120D	Integrated allowance					3,960	6,000
A0120P	Adhoc Relief 2009				<u>90,000</u>	<u>113,283</u>	<u>85,000</u>
001	Adhoc Relief 2009						85,000
A0120X	Ad - hoc Allowance - 2010				<u>200,000</u>	<u>343,794</u>	<u>458,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6147	DY DISTT OFFICER HEALTH JM					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					458,000
A01217	Medical allowance			<u>80,000</u>	<u>120,259</u>	<u>140,000</u>
001				80,000		
A01224	Entertainment allowance				6,600	
A01244	Adhoc relief			<u>50,000</u>	<u>51,404</u>	<u>52,000</u>
001	Adhoc Relief			50,000		52,000
A01252	Non Practicing Allowance			<u>30,000</u>	<u>76,200</u>	<u>72,000</u>
001	Non Practicing Allowance			30,000		72,000
A01262	Special Relief Allowance			<u>50,000</u>	<u>51,404</u>	<u>60,000</u>
001	Special Relief Allowance 15%					60,000
A01270	Other				<u>2,376</u>	<u>36,000</u>
15	30% S.S.B.to Contract Employees					36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	
A012AE	Integrated allowance			6,000	6,000	
A03	TOTAL OPERATING EXPENSES			<u>91,000</u>	<u>148,500</u>	<u>231,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>23,000</u>	<u>22,000</u>
A03201	Postage and telegraph			1,000	2,000	2,000
A03202	Telephone and trunk call			15,000	21,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
A03407	Rates and taxes			2,000	1,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>104,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>4,000</u>	<u>30,000</u>
001	Travelling Allowance			10,000	4,000	30,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6147	DY DISTT OFFICER HEALTH JM					
A039	TOTAL GENERAL			<u>13,000</u>	<u>20,500</u>	<u>24,000</u>
A03901	Stationery			<u>5,000</u>	<u>7,500</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>4,000</u>
001	"News Papers, Periodicals & Books"			3,000		4,000
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>15,000</u>	<u>15,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13001	Transport			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Transport			15,000		30,000
DY DISTT OFFICER HEALTH JM				1,253,000	1,812,703	2,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6148	DY DISTT OFFICER HEALTH P D KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,354,000</u>	<u>1,452,209</u>	<u>1,526,000</u>
A011	TOTAL PAY		6	2	<u>584,000</u>	<u>641,239</u>	<u>668,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>243,000</u>	<u>282,952</u>	<u>300,000</u>
A01101	Total Basic Pay		1	2	<u>243,000</u>	<u>282,952</u>	<u>300,000</u>
D625	Dy. District Officer Health	(BPS-19)	1	1	243,000		168,000
D258	Drug Inspector	(BPS-17)		1			132,000
001	Basic Pay				243,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>341,000</u>	<u>358,287</u>	<u>368,000</u>
A01151	Total Basic Pay		5	5	<u>341,000</u>	<u>358,287</u>	<u>368,000</u>
S078	Senior Clerk	(BPS-09)	1	1	83,000		86,000
D186	Driver	(BPS-07)		1			92,000
D186	Driver	(BPS-05)	1		89,000		
C112	Chowkidar	(BPS-02)	1	1	40,000		58,000
M019	Mali	(BPS-02)	1	1	62,000		64,000
N006	Naib Qasid	(BPS-02)	1	1	67,000		68,000
001					341,000		
A012	TOTAL ALLOWANCES				<u>770,000</u>	<u>810,970</u>	<u>858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>765,000</u>	<u>805,970</u>	<u>858,000</u>
A01202	House rent Allowance				<u>100,000</u>	<u>132,132</u>	<u>130,000</u>
001	House Rent Allowance				100,000		130,000
A01205	Dearness Allowance				<u>50,000</u>	<u>35,324</u>	<u>47,000</u>
001	Dearness Allowance 15%				50,000		47,000
A01208	Dress Allowance					1,815	
A01209	Special Additional Allowance				<u>35,000</u>	<u>31,654</u>	<u>20,000</u>
001	Special Additional Allowance 20%						20,000
A0120D	Integrated allowance					1,980	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6148	DY DISTT OFFICER HEALTH P D KHAN					
A0120P	Adhoc Relief 2009			<u>70,000</u>	<u>117,552</u>	<u>118,000</u>
001	Adhoc Relief 2009					118,000
A0120X	Ad - hoc Allowance - 2010			<u>220,000</u>	<u>316,097</u>	<u>313,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					313,000
A01217	Medical allowance			<u>100,000</u>	<u>97,514</u>	<u>95,000</u>
001				100,000		
A01244	Adhoc relief			<u>60,000</u>	<u>31,081</u>	<u>28,000</u>
001	Adhoc Relief			60,000		28,000
A01252	Non Practicing Allowance			<u>50,000</u>	<u>5,000</u>	<u>60,000</u>
001	Non Practicing Allowance			50,000		60,000
A01262	Special Relief Allowance			<u>60,000</u>	<u>31,081</u>	<u>28,000</u>
001	Special Relief Allowance 15%					28,000
A01270	Other			<u>20,000</u>	<u>4,740</u>	<u>15,000</u>
015	30% S.S.B.to Contract Employees			20,000		
15	30% S.S.B.to Contract Employees					15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	
A012AE	Integrated allowance			5,000	5,000	
A03	TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>178,000</u>	<u>252,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>26,000</u>	<u>32,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call			15,000	25,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and taxes			2,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>120,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001	Travelling Allowance			10,000		30,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>100,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6148	DY DISTT OFFICER HEALTH P D KHAN					
001	P.O.L Charges			70,000		150,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>27,000</u>	<u>35,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Stationery			5,000		10,000
A03902	Printing and publication			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Printing and Publication			2,000		5,000
A03970	Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			10,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
A13001	Transport			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
001	Transport			20,000	10,000	30,000
DY DISTT OFFICER HEALTH P D KHAN				1,489,000	1,640,209	1,808,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7430	DY DISTT OFFICER HEALTH SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,987,000</u>	<u>1,861,153</u>	<u>1,584,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>1,094,000</u>	<u>882,155</u>	<u>1,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>490,000</u>	<u>508,110</u>	<u>490,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>490,000</u>	<u>508,110</u>	<u>490,000</u>
D625	Dy. District Officer Health	(BPS-19)	1	1	250,000		250,000
D258	Drug Inspector	(BPS-17)	1	1	120,000		120,000
M098	Medical Officer	(BPS-17)	1	1	120,000		120,000
001	Basic Pay				490,000		490,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>604,000</u>	<u>374,045</u>	<u>609,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>604,000</u>	<u>374,045</u>	<u>609,000</u>
A097	Assistant	(BPS-14)	1	1	60,000		60,000
A132	Assistant City Supdt. Vaccination	(BPS-12)	1	1	54,000		54,000
S207	Statistical Assistant	(BPS-11)	1	1	50,000		50,000
C002	C.D.C. Inspector	(BPS-08)	1	1	45,000		45,000
I030	Inspector Vaccinator	(BPS-08)	1	1	45,000		50,000
J019	Junior Clerk	(BPS-07)	2	2	92,000		92,000
D186	Driver	(BPS-05)	1	1	40,000		40,000
C112	Chowkidar	(BPS-02)	2	2	72,000		72,000
M019	Mali	(BPS-02)	1	1	37,000		37,000
N006	Naib Qasid	(BPS-02)	2	2	72,000		72,000
S309	Sweeper Jamadar	(BPS-02)	1	1	37,000		37,000
001					604,000		
A012	TOTAL ALLOWANCES				<u>893,000</u>	<u>978,998</u>	<u>485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>890,000</u>	<u>975,998</u>	<u>485,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7430	DY DISTT OFFICER HEALTH SOHAWA					
A01202	House rent Allowance			<u>100,000</u>	<u>101,544</u>	<u>102,000</u>
001	House Rent Allowance			100,000		102,000
A01203	Conveyance Allowance			<u>5,000</u>	<u>500</u>	<u>10,000</u>
001	Conveyance Allowance			5,000		10,000
A01205	Dearness Allowance			<u>20,000</u>	<u>32,636</u>	<u>33,000</u>
001	Dearness Allowance 15%			20,000		33,000
A01209	Special Additional Allowance			<u>15,000</u>	<u>17,984</u>	<u>20,000</u>
001	Special Additional Allowance 20%					20,000
A0120D	Integrated allowance					5,000
A0120P	Adhoc Relief 2009			60,000	151,615	
A0120X	Ad - hoc Allowance - 2010			450,000	351,604	
A01217	Medical allowance			<u>100,000</u>	<u>165,959</u>	<u>166,000</u>
001				100,000		
A01244	Adhoc relief			<u>30,000</u>	<u>38,885</u>	<u>39,000</u>
001	Adhoc Relief			30,000		39,000
A01252	Non Practicing Allowance			<u>30,000</u>	<u>3,000</u>	<u>30,000</u>
001	Non Practicing Allowance			30,000		30,000
A01262	Special Relief Allowance			<u>30,000</u>	<u>38,885</u>	<u>30,000</u>
001	Special Relief Allowance 15%					30,000
A01270	Other			<u>50,000</u>	<u>73,386</u>	<u>50,000</u>
015	30% S.S.B.to Contract Employees			50,000		
15	30% S.S.B.to Contract Employees					50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	
A012AE	Integrated allowance			3,000	3,000	
A03	TOTAL OPERATING EXPENSES			<u>78,000</u>	<u>113,000</u>	<u>228,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
A03201	Postage and telegraph					2,000
A03202	Telephone and trunk call			10,000	10,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>85,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>15,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7430	DY DISTT OFFICER HEALTH SOHAWA					
001	Travelling Allowance			5,000		30,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>70,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000		150,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>18,000</u>	<u>34,000</u>
A03901	Stationery			<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			5,000		20,000
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>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others			5,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Transport			10,000		30,000
DY DISTT OFFICER HEALTH SOHAWA				2,075,000	1,984,153	1,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7431	DY DISTT OFFICER HEALTH DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,594,000</u>	<u>1,859,421</u>	<u>3,230,000</u>
A011	TOTAL PAY		16	17	<u>1,339,000</u>	<u>783,115</u>	<u>1,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>652,000</u>	<u>430,519</u>	<u>664,000</u>
A01101	Total Basic Pay		3	3	<u>652,000</u>	<u>430,519</u>	<u>664,000</u>
D625	Dy. District Officer Health	(BPS-19)	1	1	406,000		418,000
D258	Drug Inspector	(BPS-17)	1	1	123,000		123,000
M098	Medical Officer	(BPS-17)	1	1	123,000		123,000
001	Basic Pay				652,000		664,000
A011-2	TOTAL PAY OF OTHER STAFF		13	14	<u>687,000</u>	<u>352,596</u>	<u>1,277,000</u>
A01151	Total Basic Pay		13	14	<u>687,000</u>	<u>352,596</u>	<u>1,277,000</u>
A097	Assistant	(BPS-14)	1	1	62,000		126,000
A132	Assistant City Supdt. Vaccination	(BPS-12)	1	1	54,000		166,000
T151	Tehsil Sanitary Inspector	(BPS-12)	1	1	54,000		166,000
S207	Statistical Assistant	(BPS-11)	1	1	51,000		150,000
C002	C.D.C. Inspector	(BPS-08)	1	1	45,000		121,000
I030	Inspector Vaccinator	(BPS-08)	1	1	45,000		121,000
J019	Junior Clerk	(BPS-07)	1	1	97,000		96,000
D186	Driver	(BPS-04)	1	1	43,000		43,000
N006	Naib Qasid	(BPS-02)	1	2	77,000		137,000
S309	Sweeper Jamadar	(BPS-02)		1			37,000
C112	Chowkidar	(BPS-01)	2	2	77,000		75,000
M019	Mali	(BPS-01)	1	1	44,000		39,000
S309	Sweeper Jamadar	(BPS-01)	1		38,000		
001					687,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7431	DY DISTT OFFICER HEALTH DINA					
A012	TOTAL ALLOWANCES			<u>1,255,000</u>	<u>1,076,306</u>	<u>1,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,248,000</u>	<u>1,069,306</u>	<u>1,289,000</u>
A01202	House rent Allowance			<u>160,000</u>	<u>160,798</u>	<u>485,000</u>
001	House Rent Allowance			160,000		485,000
A01203	Conveyance Allowance			<u>1,000</u>	<u>100</u>	
001	Conveyance Allowance			1,000		
A01205	Dearness Allowance			<u>38,000</u>	<u>37,539</u>	<u>91,000</u>
001	Dearness Allowance 15%			38,000		91,000
A01209	Special Additional Allowance			<u>25,000</u>	<u>22,934</u>	<u>38,000</u>
001	Special Additional Allowance 20%					38,000
A0120D	Integrated allowance				7,755	9,000
A0120P	Adhoc Relief 2009			<u>160,000</u>	<u>127,574</u>	<u>120,000</u>
001	Adhoc Relief 2009					120,000
A0120X	Ad - hoc Allowance - 2010			<u>550,000</u>	<u>373,749</u>	<u>160,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					160,000
A01217	Medical allowance			<u>120,000</u>	<u>158,355</u>	<u>200,000</u>
001				120,000		
A01244	Adhoc relief			<u>36,000</u>	<u>36,789</u>	<u>39,000</u>
001	Adhoc Relief			36,000		39,000
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			<u>36,000</u>	<u>35,309</u>	<u>35,000</u>
001	Special Relief Allowance 15%					35,000
A01270	Other			<u>50,000</u>	<u>36,404</u>	<u>40,000</u>
015	30% S.S.B.to Contract Employees			50,000		
15	30% S.S.B.to Contract Employees					40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	
A012AE	Integrated allowance			7,000	7,000	
A03	TOTAL OPERATING EXPENSES			<u>84,000</u>	<u>154,000</u>	<u>182,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7431	DY DISTT OFFICER HEALTH DINA					
A03202	Telephone and trunk call			15,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			2,000	2,000	5,000
A03407	Rates and taxes			2,000	2,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			55,000	110,000	125,000
A03805	Travelling allowance			5,000	10,000	25,000
001	Travelling Allowance			5,000		25,000
A03807	P.O.L Charges A.planes			50,000	100,000	100,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000		100,000
A039	TOTAL GENERAL			10,000	10,000	20,000
A03901	Stationery			5,000	5,000	10,000
001	Stationery			5,000		10,000
A03970	Others			5,000	5,000	10,000
001	Others			5,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			10,000	20,000	30,000
A130	TOTAL TRANSPORT			10,000	20,000	30,000
A13001	Transport			10,000	20,000	30,000
001	Transport			10,000		30,000
DY DISTT OFFICER HEALTH DINA				2,688,000	2,033,421	3,442,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>8,232,000</u>	<u>8,914,718</u>	<u>8,674,000</u>
A011	TOTAL PAY	47	48	<u>3,659,000</u>	<u>4,079,273</u>	<u>3,878,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>411,000</u>	<u>866,050</u>	<u>428,000</u>
A01101	Total Basic Pay	1	1	<u>411,000</u>	<u>866,050</u>	<u>428,000</u>
P133	Principal (BPS-19)	1	1	411,000		428,000
001	Basic Pay			411,000		428,000
A011-2	TOTAL PAY OF OTHER STAFF	46	47	<u>3,248,000</u>	<u>3,213,223</u>	<u>3,450,000</u>
A01151	Total Basic Pay	46	47	<u>3,248,000</u>	<u>3,206,727</u>	<u>3,450,000</u>
H024	Head Clerk (BPS-14)	1	1	70,000		116,000
S216	Stenographer (BPS-12)	1	1	52,000		54,000
A008	Accountant (BPS-11)	1	1	44,000		51,000
D139	Dispenser Tutor (BPS-10)	2	2	219,000		197,000
L014	Laboratory Tutor (BPS-10)	2	2	251,000		260,000
O024	Operation Theatre Assistant Tutor (BPS-10)	2	2	179,000		186,000
W087	Warden (BPS-10)	1	1	158,000		165,000
X006	X-Ray Technician Tutor (BPS-10)	2	2	204,000		203,000
M196	Museum Keeper-Cum-Librarian (BPS-09)	1	1	45,000		47,000
S078	Senior Clerk (BPS-09)	1	1	47,000		97,000
A308	Audio-Visual Operator (BPS-08)	1	1	54,000		48,000
S250	Store Keeper (BPS-08)	1	1	57,000		48,000
J019	Junior Clerk (BPS-07)	2	2	96,000		96,000
D186	Driver (BPS-05)	1	1	85,000		89,000
L003	Laboratory Assistant (BPS-05)	1	1	71,000		74,000
L006	Laboratory Attendant (BPS-03)		1			74,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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						
B005	Baildar	(BPS-02)	2	2	129,000		130,000
B015	Bearer	(BPS-02)	3	4	200,000		238,000
C112	Chowkidar	(BPS-02)	3	3	174,000		179,000
C193	Cook	(BPS-02)	2	2	130,000		134,000
L006	Laboratory Attendant	(BPS-02)	1		72,000		
M019	Mali	(BPS-02)	2	2	130,000		134,000
N006	Naib Qasid	(BPS-02)	6	6	366,000		405,000
S309	Sweeper Jamadar	(BPS-02)	6	6	373,000		381,000
W019	Water Carrier	(BPS-02)	1	1	42,000		44,000
001					3,248,000		
A01156	Total Pay of contract staff					<u>6,496</u>	
A012	TOTAL ALLOWANCES				<u>4,573,000</u>	<u>4,835,445</u>	<u>4,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,548,000</u>	<u>4,810,445</u>	<u>4,796,000</u>
A01202	House rent Allowance				<u>400,000</u>	<u>452,685</u>	<u>488,000</u>
001	House Rent Allowance				400,000		488,000
A01205	Dearness Allowance				<u>350,000</u>	<u>353,851</u>	<u>344,000</u>
001	Dearness Allowance 15%				350,000		344,000
A01209	Special Additional Allowance				<u>181,000</u>	<u>178,025</u>	<u>163,000</u>
001	Special Additional Allowance 20%						163,000
A0120D	Integrated allowance					29,700	27,000
A0120P	Adhoc Relief 2009				<u>700,000</u>	<u>743,072</u>	<u>739,000</u>
001	Adhoc Relief 2009						739,000
A0120X	Ad - hoc Allowance - 2010				<u>1,700,000</u>	<u>1,802,872</u>	<u>1,851,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						1,851,000
A01217	Medical allowance				<u>550,000</u>	<u>597,152</u>	<u>626,000</u>
001					550,000		
A01224	Entertainment allowance				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Entertainment Allowance						6,000
A01238	Charge allowance				1,000	370	
A01244	Adhoc relief				<u>280,000</u>	<u>292,158</u>	<u>276,000</u>
001	Adhoc Relief				280,000		276,000

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Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A01252	Non Practicing Allowance			<u>50,000</u>	<u>15,800</u>	
001	Non Practicing Allowance			50,000		
A01262	Special Relief Allowance			<u>280,000</u>	<u>288,593</u>	<u>276,000</u>
001	Special Relief Allowance 15%					276,000
A01270	Other			<u>50,000</u>	<u>50,167</u>	
001	Others			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	
A012AE	Integrated allowance			25,000	25,000	
A03	TOTAL OPERATING EXPENSES			<u>511,000</u>	<u>507,500</u>	<u>451,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>18,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	16,000	20,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>100,500</u>	<u>150,000</u>
A03301	Gas			100,000	22,000	50,000
A03303	Electricity			<u>150,000</u>	<u>78,500</u>	<u>100,000</u>
001	Electricity Bill of Office			150,000		100,000
A034	TOTAL OCCUPANCY COSTS					<u>20,000</u>
A03407	Rates and taxes					20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>290,000</u>	<u>220,000</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>150,000</u>	<u>230,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000	230,000	200,000
A039	TOTAL GENERAL			<u>64,000</u>	<u>99,000</u>	<u>39,000</u>

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Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A03901	Stationery			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Stationery			10,000	40,000	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>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cost of Other Store			20,000		20,000
A03955	Other Store - Tear Gas			5,000	5,000	
A03970	Others			<u>25,000</u>	<u>30,000</u>	
001	Others			25,000		
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	
A09601	Purchase of Plant and Machinery			<u>10,000</u>	<u>10,000</u>	
001	Purchase of Machinery & Equipment			10,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>78,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport			50,000		70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13101	R & M of Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	
001	Repair of M & E			5,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	
A13201	Furniture and Fixtures			<u>3,000</u>	<u>3,000</u>	
001	Furniture & Fixture			3,000		

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Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
PRINCIPAL PARAMEDICAL SCHOOL JM				8,811,000	9,510,218	9,195,000

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Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,203,000</u>	<u>3,598,709</u>	<u>5,810,000</u>
A011	TOTAL PAY		32	33	<u>1,983,000</u>	<u>1,597,531</u>	<u>2,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>920,000</u>	<u>330,914</u>	<u>1,426,000</u>
A01101	Total Basic Pay		11	11	<u>920,000</u>	<u>330,914</u>	<u>1,426,000</u>
P133	Principal	(BPS-18)	1	1	100,000		160,000
C137	Clinical Instructor	(BPS-17)	1	1	60,000		276,000
H046	Head Nurse	(BPS-17)	2	2	130,000		250,000
N040	Nursing Instructor	(BPS-17)	4	4	240,000		500,000
A223	Assistant Nursing Instructor	(BPS-16)	2	2	350,000		160,000
P199	Public Health Nursing Supervisor	(BPS-16)	1	1	40,000		80,000
001	Basic Pay				920,000		1,426,000
A011-2	TOTAL PAY OF OTHER STAFF		21	22	<u>1,063,000</u>	<u>1,266,617</u>	<u>1,288,000</u>
A01151	Total Basic Pay		21	22	<u>1,063,000</u>	<u>1,266,617</u>	<u>1,288,000</u>
H024	Head Clerk	(BPS-14)	1	1	59,000		65,000
S216	Stenographer	(BPS-12)	1	1	30,000		55,000
A010	Accountant-Cum-Cashier	(BPS-10)	1	1	113,000		120,000
H103	House Keeper	(BPS-09)	2	2	141,000		220,000
L026	Lady Health Visitor	(BPS-09)	2	2	50,000		95,000
S078	Senior Clerk	(BPS-09)	1	1	71,000		76,000
J019	Junior Clerk	(BPS-07)	1	1	42,000		46,000
D186	Driver	(BPS-05)	1	1	20,000		42,000
A324	Aya	(BPS-02)	2	2	38,000		78,000
C112	Chowkidar	(BPS-02)	2	2	129,000		135,000
C193	Cook	(BPS-02)	2	3	166,000		174,000

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Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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	1	38,000		38,000
N006	Naib Qasid	(BPS-02)	2	2	85,000		78,000
S309	Sweeper Jamadar	(BPS-02)	2	2	81,000		66,000
001					1,063,000		
A012	TOTAL ALLOWANCES				<u>2,220,000</u>	<u>2,001,178</u>	<u>3,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,210,000</u>	<u>1,991,178</u>	<u>3,096,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>179,333</u>	<u>650,000</u>
001	House Rent Allowance				200,000		650,000
A01205	Dearness Allowance				<u>130,000</u>	<u>110,974</u>	<u>400,000</u>
001	Dearness Allowance 15%				130,000		400,000
A01207	Washing Allowance					825	
A01209	Special Additional Allowance				<u>100,000</u>	<u>65,216</u>	<u>170,000</u>
001	Special Additional Allowance 20%						170,000
A0120D	Integrated allowance					6,105	16,000
A0120P	Adhoc Relief 2009				<u>200,000</u>	<u>298,377</u>	<u>260,000</u>
001	Adhoc Relief 2009						260,000
A0120X	Ad - hoc Allowance - 2010				<u>900,000</u>	<u>756,823</u>	<u>780,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						780,000
A01217	Medical allowance				<u>300,000</u>	<u>286,315</u>	<u>220,000</u>
001					300,000		
A01244	Adhoc relief				<u>150,000</u>	<u>100,622</u>	<u>300,000</u>
001	Adhoc Relief				150,000		300,000
A01251	Mess Allowance					13,200	
A01260	Ration Allowance					1,980	
A01262	Special Relief Allowance				<u>150,000</u>	<u>99,545</u>	<u>300,000</u>
001	Special Relief Allowance 15%						300,000
A01270	Other				<u>80,000</u>	<u>71,863</u>	
009	Uniform Allowance				30,000		
015	30% S.S.B.to Contract Employees				50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>10,000</u>	
A012AE	Integrated allowance				10,000	10,000	

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A03	TOTAL OPERATING EXPENSES			<u>9,808,000</u>	<u>9,382,000</u>	<u>11,274,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>16,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	11,000	20,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>368,000</u>	<u>1,000,000</u>
A03301	Gas			400,000	54,000	600,000
A03303	Electricity			<u>300,000</u>	<u>314,000</u>	<u>400,000</u>
001	Electricity Bill of Office			300,000	314,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>90,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>10,000</u>	<u>50,000</u>
001	Travelling Allowance			5,000		50,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>80,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000		150,000
A039	TOTAL GENERAL			<u>9,033,000</u>	<u>8,908,000</u>	<u>10,049,000</u>
A03901	Stationery			<u>5,000</u>	<u>15,000</u>	<u>40,000</u>
001	Stationery			5,000		40,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001	Printing and Publication			5,000		30,000
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>30,000</u>
001	Advertising & Publicity					30,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cost of Other Store			10,000		20,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Others			10,000		25,000
A03977	Stipend to Girls Students			9,000,000	8,855,000	9,900,000

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Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>35,000</u>	<u>50,000</u>
A13001	Transport			<u>25,000</u>	<u>35,000</u>	<u>50,000</u>
001	Transport			25,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001	Repair of M & E			5,000		10,000
PRINCIPAL NURSING SCHOOL JM				14,041,000	13,030,709	17,144,000

JM21C17 (017)
Public Health (Environment)
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHEMUM	10	1,713,000	1,316,865	2,190,000	482,000	2,672,000
TOTAL	10	1,713,000	1,316,865	2,190,000	482,000	2,672,000

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Public Health (Environment)

	Rs
Charged:	0
Voted:	2,672,000
Total:	2,672,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
053101 ENVIRONMENT PROTECTION	1,713,000	1,316,865	2,672,000
TOTAL	1,713,000	1,316,865	2,672,000

JM21C17 (017)
Public Health (Environment)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7423	D O (ENVIRONMENT) JHEMUM	1,713,000	1,316,865	2,672,000
TOTAL		1,713,000	1,316,865	2,672,000

JM21C17 (017)
Public Health (Environment)

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,210,000</u>	<u>786,772</u>	<u>2,190,000</u>
A011	PAY	<u>584,000</u>	<u>366,380</u>	<u>1,305,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>159,000</u>	<u>159,000</u>	<u>956,000</u>
A01101	Basic Pay	159,000	159,000	956,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>425,000</u>	<u>207,380</u>	<u>349,000</u>
A01151	Basic Pay	425,000	207,380	349,000
A012	ALLOWANCES	<u>626,000</u>	<u>420,392</u>	<u>885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>622,000</u>	<u>416,392</u>	<u>885,000</u>
A01202	House rent Allowance	122,000	77,715	155,000
A01205	Dearness Allowance	22,000	13,096	25,000
A01209	Special Additional Allowance	10,000	10,000	10,000
A0120D	Integrated allowance		3,135	4,000
A0120P	Adhoc Relief 2009	80,000	55,631	116,000
A0120X	Ad - hoc Allowance - 2010	250,000	143,290	310,000
A01217	Medical allowance	80,000	66,763	141,000
A01244	Adhoc relief	14,000	13,123	16,000
A01262	Special Relief Allowance	14,000	12,314	16,000
A01270	Other	30,000	21,325	92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance	4,000	4,000	
A03	TOTAL OPERATING EXPENSES	<u>451,000</u>	<u>478,093</u>	<u>422,000</u>
A032	COMMUNICATIONS	<u>27,000</u>	<u>32,592</u>	<u>32,000</u>
A03201	Postage and telegraph	2,000	2,000	2,000
A03202	Telephone and trunk call	25,000	30,592	30,000
A033	UTILITIES	<u>30,000</u>	<u>41,176</u>	<u>40,000</u>
A03301	Gas	5,000	15,000	10,000
A03303	Electricity	25,000	26,176	30,000
A034	OCCUPANCY COSTS	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>

JM21C17 (017)
Public Health (Environment)

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		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>135,000</u>	<u>140,000</u>	<u>110,000</u>
A03805	Travelling allowance	35,000	40,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	100,000	100,000	100,000
A039	GENERAL	<u>69,000</u>	<u>74,325</u>	<u>50,000</u>
A03901	Stationery	15,000	15,000	10,000
A03902	Printing and publication	10,000	10,000	5,000
A03905	Newspapers periodicals and books	4,000	4,000	5,000
A03907	Advertising and Publicity	10,000	10,000	10,000
A03917	Law charges	5,000	5,000	5,000
A03955	Other Store - Tear Gas	10,000	10,000	5,000
A03970	Others	15,000	20,325	10,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
A130	TRANSPORT	<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport	40,000	40,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>5,000</u>	
A13101	R & M of Machinery and Equipment	5,000	5,000	
A132	FURNITURE AND FIXTURE	<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures	3,000	3,000	5,000
A137	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A13701	Hardware	2,000	2,000	3,000

JM21C17 (017)
Public Health (Environment)

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	1,713,000	1,316,865	2,672,000

JM21C17 (017)
Public Health (Environment)
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3			3	113,000
04	1			1	40,000
06	1			1	47,000
07	2			2	91,000
13	1			1	58,000
16	1			1	726,000
17	1			1	230,000
TOTAL	10			10	1,305,000

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
JM7423	D O (ENVIRONMENT) JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,210,000</u>	<u>786,772</u>	<u>2,190,000</u>
A011	TOTAL PAY		10	10	<u>584,000</u>	<u>366,380</u>	<u>1,305,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>159,000</u>	<u>159,000</u>	<u>956,000</u>
A01101	Total Basic Pay		1	2	<u>159,000</u>	<u>159,000</u>	<u>956,000</u>
D572	Deputy District Officer Environment	(BPS-17)	1	1	159,000		230,000
I021	Inspector	(BPS-16)		1			726,000
001	Basic Pay				159,000		956,000
A011-2	TOTAL PAY OF OTHER STAFF		9	8	<u>425,000</u>	<u>207,380</u>	<u>349,000</u>
A01151	Total Basic Pay		9	8	<u>425,000</u>	<u>207,380</u>	<u>349,000</u>
I021	Inspector	(BPS-13)	2	1	100,000		58,000
F026	Field Assistant	(BPS-07)		1			43,000
J019	Junior Clerk	(BPS-07)	1	1	51,000		48,000
F026	Field Assistant	(BPS-06)	2	1	93,000		47,000
D186	Driver	(BPS-04)	1	1	67,000		40,000
N006	Naib Qasid	(BPS-02)	1		38,000		
S025	Sanitary Worker	(BPS-02)	1		38,000		
C241	Chowkidar/Watchman	(BPS-01)	1	1	38,000		37,000
N006	Naib Qasid	(BPS-01)		1			39,000
S025	Sanitary Worker	(BPS-01)		1			37,000
001					425,000		
A012	TOTAL ALLOWANCES				<u>626,000</u>	<u>420,392</u>	<u>885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>622,000</u>	<u>416,392</u>	<u>885,000</u>
A01202	House rent Allowance				<u>122,000</u>	<u>77,715</u>	<u>155,000</u>
001	House Rent Allowance				122,000		155,000
A01205	Dearness Allowance				<u>22,000</u>	<u>13,096</u>	<u>25,000</u>

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Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JM7423	D O (ENVIRONMENT) JHELMUM					
001	Dearness Allowance 15%			22,000		25,000
A01209	Special Additional Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Special Additional Allowance 20%					10,000
A0120D	Integrated allowance				3,135	4,000
A0120P	Adhoc Relief 2009			<u>80,000</u>	<u>55,631</u>	<u>116,000</u>
001	Adhoc Relief 2009					116,000
A0120X	Ad - hoc Allowance - 2010			<u>250,000</u>	<u>143,290</u>	<u>310,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					310,000
A01217	Medical allowance			<u>80,000</u>	<u>66,763</u>	<u>141,000</u>
001				80,000		
A01244	Adhoc relief			<u>14,000</u>	<u>13,123</u>	<u>16,000</u>
001	Adhoc Relief			14,000		16,000
A01262	Special Relief Allowance			<u>14,000</u>	<u>12,314</u>	<u>16,000</u>
001	Special Relief Allowance 15%					16,000
A01270	Other			<u>30,000</u>	<u>21,325</u>	<u>92,000</u>
001	Others					8,000
015	30% S.S.B.to Contract Employees			30,000		84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>451,000</u>	<u>478,093</u>	<u>422,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>32,592</u>	<u>32,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	30,592	30,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>41,176</u>	<u>40,000</u>
A03301	Gas			5,000	15,000	10,000
A03303	Electricity			<u>25,000</u>	<u>26,176</u>	<u>30,000</u>
001	Electricity Bill of Office			25,000		30,000
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

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JM7423	D O (ENVIRONMENT) JHELMUM					
A03407	Rates and taxes			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>140,000</u>	<u>110,000</u>
A03805	Travelling allowance			<u>35,000</u>	<u>40,000</u>	<u>10,000</u>
001	Travelling Allowance			35,000		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>69,000</u>	<u>74,325</u>	<u>50,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery			15,000		10,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Printing and Publication			10,000		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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising & Publicity			10,000		10,000
A03917	Law charges			5,000	5,000	5,000
A03955	Other Store - Tear Gas			10,000	10,000	5,000
A03970	Others			<u>15,000</u>	<u>20,325</u>	<u>10,000</u>
001	Others			15,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Hardware			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>58,000</u>
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

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Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>	<u>5,000</u>	
A13101	R & M of Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	
001	Repair of M & E			5,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Furniture & Fixture			3,000		5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A13701	Hardware			2,000	2,000	3,000
D O (ENVIRONMENT) JHELUM				1,713,000	1,316,865	2,672,000

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Agriculture
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHEMUM	327	59,931,700	59,862,605	60,961,000	6,033,000	66,994,000
TOTAL	327	59,931,700	59,862,605	60,961,000	6,033,000	66,994,000

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	Rs
Charged:	0
Voted:	66,994,000
Total:	66,994,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	1,737,000	1,338,653	3,201,000
042101 ADMINISTRATION/LAND COMMISSION	418,000	400,971	424,000
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	41,589,200	39,778,179	45,794,600
042104 PLANTS PROTECTION AND LOCUST CONTROL	16,187,500	18,344,802	17,574,400
TOTAL	59,931,700	59,862,605	66,994,000

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Agriculture

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6163	EDO AGRICULTURE JHELM	1,737,000	1,338,653	3,201,000
JM7274	DISTT OFFICER AGRI EXTENSION JM	138,000	136,924	140,000
JM7276	DY DO AGRICULTURE EXTENSION PD KHAN	280,000	264,047	284,000
JM6164	DO AGRICULTURE EXTENSION JM	4,141,000	4,781,258	2,400,600
JM6165	DY DISTT OFFICER AGRI EXTENSION JM	6,781,000	5,955,559	6,383,000
JM6166	DY DISTT OFFICER AGRI EXTENSION P D K	6,814,000	5,925,356	7,171,000
JM6167	DY DISTT OFFICER AGRI EXTENSION SOHAW	2,794,000	2,971,729	3,337,000
JM6172	DO SOIL FERTILITY JM	1,962,000	2,030,626	3,283,000
JM6168	DISTT OFFICER WATER MANGEMENT JM	2,325,000	1,946,975	2,421,000
JM6169	DY DISTT OFFICER WATER MANGEMENT JM	2,735,000	2,556,788	3,300,000
JM6170	DY DISTT OFFICER WATER MANGEMENT SOHAW	2,357,000	2,169,415	3,268,000
JM6171	DY DISTT OFFICER WATER MANGEMENT P D K	2,158,000	1,967,703	3,188,000
JM6173	DISTT OFFICER SOIL CONSERVATION JM	6,094,000	6,262,072	6,985,000
JM6174	ASTT DIRECTOR SOIL CONSERVATION P D KHA	3,428,200	3,210,698	4,058,000
JM6212	DY DO AGRICULTURE (PP) JM	5,900,000	6,769,293	7,091,400
JM7273	DISTT OFFICER AGRI EXTENSION (PP) JM	1,520,000	1,718,563	1,717,000
JM7275	DY DO AGRICULTURE EXTENSION PD KHAN	3,770,500	4,175,502	4,181,000

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Agriculture

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7277	DY DO AGRICULTURE EXTENSION SOHAWA	4,997,000	5,681,444	4,585,000
TOTAL		59,931,700	59,862,605	66,994,000

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Agriculture

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>56,497,700</u>	<u>56,455,405</u>	<u>60,961,000</u>
A011	PAY	<u>26,652,000</u>	<u>24,898,471</u>	<u>29,060,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,914,000</u>	<u>6,061,668</u>	<u>8,192,000</u>
A01101	Basic Pay	7,914,000	6,000,540	8,192,000
A01102	Personal pay		58,240	
A01103	Special pay		2,888	
A011-2	TOTAL PAY OF OTHER STAFF	<u>18,738,000</u>	<u>18,836,803</u>	<u>20,868,600</u>
A01151	Basic Pay	18,738,000	18,834,273	20,868,600
A01152	Personal pay		2,530	
A012	ALLOWANCES	<u>29,845,700</u>	<u>31,556,934</u>	<u>31,900,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,679,700</u>	<u>31,383,950</u>	<u>31,883,400</u>
A01202	House rent Allowance	4,244,000	4,017,558	4,943,000
A01203	Conveyance Allowance	55,000	10,614	100,200
A01205	Dearness Allowance	2,020,000	1,970,507	1,937,000
A01206	Local Compensatory Allowance		4,488	
A01207	Washing Allowance		2,574	
A01208	Dress Allowance		990	
A01209	Special Additional Allowance	940,000	1,025,716	946,000
A0120D	Integrated allowance		60,225	52,200
A0120P	Adhoc Relief 2009	3,953,000	4,606,409	4,195,000
A0120Q	Fixed Daily Allowance		65,560	
A0120X	Ad - hoc Allowance - 2010	11,673,500	11,819,479	10,241,000
A01217	Medical allowance	2,815,200	4,026,623	4,159,000
A01226	Computer allowance	9,000	9,284	9,000
A01242	Consolidation travelling allowance		34,430	
A01244	Adhoc relief	1,740,000	1,658,909	1,914,000
A01256	Special Adhoc Relief Allowance			1,091,000
A01262	Special Relief Allowance	1,740,000	1,635,135	1,364,000
A01270	Other	490,000	435,449	932,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>166,000</u>	<u>172,984</u>	<u>17,000</u>
A01274	Medical charges			15,000
A01277	Contingent paid staff	40,000	56,984	
A01299	Others			2,000
A012AE	Integrated allowance	126,000	116,000	

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,389,000</u>	<u>2,457,200</u>	<u>4,166,000</u>
A032	COMMUNICATIONS	<u>256,000</u>	<u>276,100</u>	<u>441,000</u>
A03201	Postage and telegraph	21,000	20,000	36,000
A03202	Telephone and trunk call	235,000	256,100	405,000
A033	UTILITIES	<u>278,000</u>	<u>264,200</u>	<u>560,000</u>
A03301	Gas	26,000	36,200	69,000
A03302	Water	2,000	2,000	12,000
A03303	Electricity	250,000	226,000	440,000
A03304	Hot and cold weather charges			39,000
A034	OCCUPANCY COSTS	<u>472,000</u>	<u>443,150</u>	<u>553,000</u>
A03402	Rent for office building	448,000	430,000	527,000
A03407	Rates and taxes	24,000	13,150	26,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03701	Computer	2,000	2,000	2,000
A03702	Management			2,000
A038	TRAVEL & TRANSPORTATION	<u>965,000</u>	<u>1,032,250</u>	<u>1,785,000</u>
A03805	Travelling allowance	205,000	247,000	460,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	760,000	785,250	1,325,000
A039	GENERAL	<u>416,000</u>	<u>439,500</u>	<u>823,000</u>
A03901	Stationery	108,000	113,000	265,000
A03902	Printing and publication	13,000	13,000	50,000
A03905	Newspapers periodicals and books	40,000	42,000	49,000
A03907	Advertising and Publicity	46,000	40,500	184,000
A03970	Others	209,000	231,000	275,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>400,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052	GRANTS-DOMESTIC	<u>400,000</u>	<u>600,000</u>	<u>1,000,000</u>

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	400,000	600,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>
A092	COMPUTER EQUIPMENT			<u>4,000</u>
A09201	Hardware			4,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>645,000</u>	<u>350,000</u>	<u>863,000</u>
A130	TRANSPORT	<u>285,000</u>	<u>285,000</u>	<u>460,000</u>
A13001	Transport	285,000	285,000	460,000
A131	MACHINERY AND EQUIPMENT	<u>6,000</u>	<u>11,000</u>	<u>382,000</u>
A13101	R & M of Machinery and Equipment	6,000	11,000	382,000
A132	FURNITURE AND FIXTURE	<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures	6,000	6,000	5,000
A133	BUILDINGS AND STRUCTURE	<u>300,000</u>		
A13370	Repair & Maintnace of Building & Structure Others	300,000		
A137	COMPUTER EQUIPMENT	<u>48,000</u>	<u>48,000</u>	<u>16,000</u>
A13701	Hardware	6,000	6,000	11,000
A13702	Software	42,000	42,000	5,000
NET TOTAL		59,931,700	59,862,605	66,994,000

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Agriculture
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17			17	910,000
02	101			101	5,456,000
04	3			3	124,000
05	14			14	1,068,000
06	1			1	93,000
07	17			17	1,100,000
09	37			37	3,240,000
11	84			84	6,813,600
12	9			9	1,140,000
14	6			6	732,000
15	1			1	192,000
16	3			3	427,000
17	23			23	4,206,000
18	11			11	3,559,000
TOTAL	327			327	29,060,600

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,360,000</u>	<u>943,153</u>	<u>1,645,000</u>
A011	TOTAL PAY		11	11	<u>575,000</u>	<u>399,426</u>	<u>680,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>100,000</u>	<u>87,670</u>	<u>162,000</u>
A01101	Total Basic Pay		1	1	<u>100,000</u>	<u>78,270</u>	<u>162,000</u>
E573	EDO (Agriculture)	(BPS-18)	1	1	100,000		162,000
001	Basic Pay				100,000	78,270	162,000
A01102	Personal pay					9,400	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>475,000</u>	<u>311,756</u>	<u>518,000</u>
A01151	Total Basic Pay		10	10	<u>475,000</u>	<u>311,756</u>	<u>518,000</u>
A097	Assistant	(BPS-14)	1	1	50,000		62,000
S216	Stenographer	(BPS-12)	1	1	50,000		54,000
S078	Senior Clerk	(BPS-09)	2	2	100,000		95,000
J019	Junior Clerk	(BPS-07)	2	2	70,000		87,000
D186	Driver	(BPS-05)	1	1	81,000		83,000
C112	Chowkidar	(BPS-02)	1	1	50,000		65,000
N006	Naib Qasid	(BPS-02)	1	1	37,000		36,000
S309	Sweeper Jamadar	(BPS-02)	1	1	37,000		36,000
001					475,000		
A012	TOTAL ALLOWANCES				<u>785,000</u>	<u>543,727</u>	<u>965,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>781,000</u>	<u>539,727</u>	<u>965,000</u>
A01202	House rent Allowance				<u>100,000</u>	<u>66,700</u>	<u>178,000</u>
001	House Rent Allowance				100,000	66,700	178,000
A01205	Dearness Allowance				<u>60,000</u>	<u>32,580</u>	<u>14,000</u>
001	Dearness Allowance 15%				60,000	32,580	14,000
A01206	Local Compensatory Allowance					4,488	
A01209	Special Additional Allowance				<u>26,000</u>	<u>12,060</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM6163	EDO AGRICULTURE JHELUM					
001	Special Additional Allowance 20%				12,060	8,000
A0120D	Integrated allowance				6,930	7,000
A0120P	Adhoc Relief 2009			<u>100,000</u>	<u>73,330</u>	<u>131,000</u>
001	Adhoc Relief 2009				73,330	131,000
A0120X	Ad - hoc Allowance - 2010			<u>300,000</u>	<u>198,880</u>	<u>329,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				198,880	329,000
A01217	Medical allowance			60,000	67,120	120,000
A01244	Adhoc relief			<u>50,000</u>	<u>27,010</u>	<u>12,000</u>
001	Adhoc Relief			50,000	27,010	12,000
A01262	Special Relief Allowance			<u>50,000</u>	<u>27,010</u>	<u>12,000</u>
001	Special Relief Allowance 15%				27,010	12,000
A01270	Other			<u>35,000</u>	<u>23,619</u>	<u>154,000</u>
001	Others			35,000		
015	30% S.S.B.to Contract Employees					154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>343,500</u>	<u>506,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>61,000</u>	<u>75,000</u>
A03201	Postage and telegraph			1,000	1,000	5,000
A03202	Telephone and trunk call			50,000	60,000	70,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
A03303	Electricity			<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
001	Electricity Bill of Office			30,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
A03407	Rates and taxes			2,000	2,000	8,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM6163	EDO AGRICULTURE JHELUM					
A03701	Computer			2,000	2,000	2,000
A03702	Management					2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>185,000</u>	<u>175,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			125,000		125,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>68,500</u>	<u>194,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery			15,000		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>7,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			5,000		4,000
A03907	Advertising and Publicity			<u>20,000</u>	<u>16,500</u>	<u>125,000</u>
001	Advertising & Publicity			20,000		125,000
A03970	Others			<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
001	Others			20,000		40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001	Financial Assistance					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>50,000</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

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM6163	EDO AGRICULTURE JHELUM					
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	
A13702	Software			2,000	2,000	
EDO AGRICULTURE JHELUM				1,737,000	1,338,653	3,201,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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.			<u>138,000</u>	<u>136,924</u>	<u>140,000</u>
A011	TOTAL PAY	1	1	<u>56,000</u>	<u>56,352</u>	<u>58,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>56,000</u>	<u>56,352</u>	<u>58,000</u>
A01151	Total Basic Pay	1	1	<u>56,000</u>	<u>56,352</u>	<u>58,000</u>
M019	Mali (BPS-02)	1	1	56,000		58,000
001				56,000		
A012	TOTAL ALLOWANCES			<u>82,000</u>	<u>80,572</u>	<u>82,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>82,000</u>	<u>80,572</u>	<u>82,000</u>
A01202	House rent Allowance			<u>11,000</u>	<u>10,928</u>	<u>11,000</u>
001	House Rent Allowance			11,000		11,000
A01205	Dearness Allowance			<u>6,000</u>	<u>5,557</u>	<u>6,000</u>
001	Dearness Allowance 15%			6,000		6,000
A01209	Special Additional Allowance			<u>4,000</u>	<u>3,759</u>	<u>4,000</u>
001	Special Additional Allowance 20%					4,000
A0120P	Adhoc Relief 2009			<u>11,000</u>	<u>11,290</u>	<u>11,000</u>
001	Adhoc Relief 2009					11,000
A0120X	Ad - hoc Allowance - 2010			<u>28,000</u>	<u>27,830</u>	<u>28,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					28,000
A01217	Medical allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001				12,000		
A01244	Adhoc relief			<u>5,000</u>	<u>4,604</u>	<u>5,000</u>
001	Adhoc Relief			5,000		5,000
A01262	Special Relief Allowance			<u>5,000</u>	<u>4,604</u>	<u>5,000</u>
001	Special Relief Allowance 15%					5,000
DISTT OFFICER AGRI EXTENSION JM				138,000	136,924	140,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>280,000</u>	<u>264,047</u>	<u>284,000</u>
A011	TOTAL PAY	1	1	<u>131,000</u>	<u>118,814</u>	<u>130,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>131,000</u>	<u>118,814</u>	<u>130,000</u>
A01151	Total Basic Pay	1	1	<u>131,000</u>	<u>118,814</u>	<u>130,000</u>
S078	Senior Clerk (BPS-09)	1	1	131,000		130,000
001				131,000		
A012	TOTAL ALLOWANCES			<u>149,000</u>	<u>145,233</u>	<u>154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>149,000</u>	<u>145,233</u>	<u>154,000</u>
A01202	House rent Allowance			<u>14,000</u>	<u>12,745</u>	<u>14,000</u>
001	House Rent Allowance			14,000		14,000
A01205	Dearness Allowance			<u>12,000</u>	<u>16,874</u>	<u>13,000</u>
001	Dearness Allowance 15%			12,000		13,000
A01209	Special Additional Allowance			<u>5,000</u>	<u>4,738</u>	<u>5,000</u>
001	Special Additional Allowance 20%					5,000
A0120P	Adhoc Relief 2009			<u>26,000</u>	<u>19,966</u>	<u>26,000</u>
001	Adhoc Relief 2009					26,000
A0120X	Ad - hoc Allowance - 2010			<u>65,500</u>	<u>60,550</u>	<u>64,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					64,000
A01217	Medical allowance			6,500	11,450	12,000
A01244	Adhoc relief			<u>10,000</u>	<u>9,455</u>	<u>10,000</u>
001	Adhoc Relief			10,000		10,000
A01262	Special Relief Allowance			<u>10,000</u>	<u>9,455</u>	<u>10,000</u>
001	Special Relief Allowance 15%					10,000
DY DO AGRICULTURE EXTENSION PD KHAN				280,000	264,047	284,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,835,000</u>	<u>4,463,558</u>	<u>1,884,600</u>
A011	TOTAL PAY		20	18	<u>1,859,000</u>	<u>2,028,961</u>	<u>1,879,600</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>593,000</u>	<u>590,390</u>	<u>661,000</u>
A01101	Total Basic Pay		2	2	<u>593,000</u>	<u>588,410</u>	<u>661,000</u>
D626	DO Agriculture Extension (BPS-18)		1	1	307,000		365,000
A046	Agricultural Officer (BPS-17)		1	1	286,000		296,000
001	Basic Pay				593,000		661,000
A01103	Special pay					1,980	
A011-2	TOTAL PAY OF OTHER STAFF		18	16	<u>1,266,000</u>	<u>1,438,571</u>	<u>1,218,600</u>
A01151	Total Basic Pay		<u>18</u>	<u>16</u>	<u>1,266,000</u>	<u>1,438,571</u>	<u>1,218,600</u>
A097	Assistant (BPS-14)		1	1	157,000		139,000
S216	Stenographer (BPS-12)		1	1	147,000		151,000
F026	Field Assistant (BPS-11)		2	2	139,000		145,600
S078	Senior Clerk (BPS-09)		2	2	219,000		222,000
D186	Driver (BPS-05)		2	2	130,000		158,000
B005	Baildar (BPS-02)		2	2	77,000		77,000
C112	Chowkidar (BPS-02)		2		111,000		
N006	Naib Qasid (BPS-02)		5	5	250,000		290,000
S309	Sweeper Jamadar (BPS-02)			1			36,000
S309	Sweeper Jamadar (BPS-01)		1		36,000		
001					1,266,000		
A012	TOTAL ALLOWANCES				<u>1,976,000</u>	<u>2,434,597</u>	<u>5,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,964,000</u>	<u>2,422,597</u>	
A01202	House rent Allowance				<u>294,000</u>	<u>267,817</u>	
001	House Rent Allowance				294,000		

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6164	DO AGRICULTURE EXTENSION JM					
A01203	Conveyance Allowance			<u>2,000</u>	<u>200</u>	
001	Conveyance Allowance			2,000		
A01205	Dearness Allowance			<u>150,000</u>	<u>165,766</u>	
001	Dearness Allowance 15%			150,000		
A01207	Washing Allowance				1,782	
A01208	Dress Allowance				990	
A01209	Special Additional Allowance			78,000	76,002	
A0120D	Integrated allowance				13,530	
A0120P	Adhoc Relief 2009			250,000	351,251	
A0120Q	Fixed Daily Allowance				1,760	
A0120X	Ad - hoc Allowance - 2010			700,000	938,533	
A01217	Medical allowance			<u>200,000</u>	<u>311,409</u>	
001				200,000		
A01242	Consolidation travelling allowance				880	
A01244	Adhoc relief			<u>145,000</u>	<u>136,950</u>	
001	Adhoc Relief			145,000		
A01262	Special Relief Allowance			145,000	136,950	
A01270	Other				18,777	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
A01274	Medical charges					5,000
A012AE	Integrated allowance			12,000	12,000	
A03	TOTAL OPERATING EXPENSES			<u>224,000</u>	<u>235,700</u>	<u>432,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>44,000</u>	<u>64,000</u>
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			30,000	40,000	60,000
A033	TOTAL UTILITIES			<u>35,000</u>	<u>37,000</u>	<u>60,000</u>
A03301	Gas			5,000	7,000	10,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity Bill of Office			30,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>3,700</u>	<u>4,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6164	DO AGRICULTURE EXTENSION JM					
A03407	Rates and taxes			11,000	3,700	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>260,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
001	Travelling Allowance			20,000		60,000
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	100,000	200,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>31,000</u>	<u>44,000</u>
A03901	Stationery			<u>10,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery			10,000		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
A03970	Others			<u>10,000</u>	<u>12,000</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>82,000</u>	<u>82,000</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>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6164	DO AGRICULTURE EXTENSION JM					
DO AGRICULTURE EXTENSION JM				4,141,000	4,781,258	2,400,600

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,604,000</u>	<u>5,778,559</u>	<u>6,013,000</u>
A011	TOTAL PAY		<u>36</u>	<u>30</u>	<u>3,509,000</u>	<u>2,514,878</u>	<u>2,393,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,681,000</u>	<u>741,588</u>	<u>977,000</u>
A01101	Total Basic Pay		6	6	<u>1,681,000</u>	<u>741,588</u>	<u>977,000</u>
D627	Dy. District Officer Agricuture Extension	(BPS-18)		1			161,000
A046	Agricultural Officer	(BPS-17)	5	5	700,000		816,000
D627	Dy. District Officer Agricuture Extension	(BPS-17)	1		981,000		
001	Basic Pay				1,681,000		977,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>24</u>	<u>1,828,000</u>	<u>1,773,290</u>	<u>1,416,000</u>
A01151	Total Basic Pay		<u>30</u>	<u>24</u>	<u>1,828,000</u>	<u>1,773,290</u>	<u>1,416,000</u>
F026	Field Assistant	(BPS-11)	6		441,000		
S078	Senior Clerk	(BPS-09)	1		111,000		
S078	Senior Clerk	(BPS-07)		1			114,000
B005	Baildar	(BPS-02)	17	17	969,000		990,000
F033	Field Man	(BPS-02)	1	1	73,000		74,000
N006	Naib Qasid	(BPS-02)	2	2	119,000		121,000
S309	Sweeper Jamadar	(BPS-02)	1		38,000		
W018	Watchman	(BPS-02)	2		77,000		
S309	Sweeper Jamadar	(BPS-01)		1			38,000
W018	Watchman	(BPS-01)		2			79,000
001					1,828,000		
A012	TOTAL ALLOWANCES				<u>3,095,000</u>	<u>3,263,681</u>	<u>3,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,086,000</u>	<u>3,254,681</u>	<u>3,620,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6165	DY DISTT OFFICER AGRI EXTENSION JM					
A01202	House rent Allowance			<u>520,000</u>	<u>412,796</u>	<u>576,000</u>
001	House Rent Allowance			520,000		576,000
A01203	Conveyance Allowance			<u>2,000</u>	<u>200</u>	<u>7,000</u>
001	Conveyance Allowance			2,000		7,000
A01205	Dearness Allowance			<u>218,000</u>	<u>225,198</u>	<u>199,000</u>
001	Dearness Allowance 15%			218,000		199,000
A01209	Special Additional Allowance			<u>100,000</u>	<u>114,313</u>	<u>105,000</u>
001	Special Additional Allowance 20%					105,000
A0120D	Integrated allowance				9,900	9,000
A0120P	Adhoc Relief 2009			<u>350,000</u>	<u>457,049</u>	<u>416,000</u>
001	Adhoc Relief 2009					416,000
A0120Q	Fixed Daily Allowance				3,520	
A0120X	Ad - hoc Allowance - 2010			<u>1,200,000</u>	<u>1,173,823</u>	<u>1,300,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,300,000
A01217	Medical allowance			<u>300,000</u>	<u>444,046</u>	<u>500,000</u>
001				300,000		
A01242	Consolidation travelling allowance				1,760	
A01244	Adhoc relief			<u>181,000</u>	<u>188,314</u>	<u>170,000</u>
001	Adhoc Relief			181,000		170,000
A01262	Special Relief Allowance			<u>181,000</u>	<u>188,314</u>	<u>170,000</u>
001	Special Relief Allowance 15%					170,000
A01270	Other			<u>34,000</u>	<u>35,448</u>	<u>168,000</u>
015	30% S.S.B.to Contract Employees			34,000		168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	
A012AE	Integrated allowance			9,000	9,000	
A03	TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>155,000</u>	<u>328,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>22,000</u>	<u>55,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			15,000	20,000	50,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>7,000</u>	<u>35,000</u>
A03302	Water					5,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6165	DY DISTT OFFICER AGRI EXTENSION JM					
A03303	Electricity			<u>20,000</u>	<u>7,000</u>	<u>30,000</u>
001	Electricity Bill of Office			20,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03407	Rates and taxes			2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>58,000</u>	<u>150,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
001	Travelling Allowance			10,000		50,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000		100,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>84,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001	Stationery			6,000		20,000
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>	<u>10,000</u>
001	Advertising & Publicity			10,000		10,000
A03970	Others			<u>47,000</u>	<u>47,000</u>	<u>45,000</u>
001	Others			7,000		15,000
081	Seed Fertilizer			40,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Transport			20,000		40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6165	DY DISTT OFFICER AGRI EXTENSION JM					
A13701	Hardware			2,000	2,000	2,000
DY DISTT OFFICER AGRI EXTENSION JM				6,781,000	5,955,559	6,383,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>6,634,000</u>	<u>5,710,356</u>	<u>6,714,000</u>
A011	TOTAL PAY		35	36	<u>3,013,000</u>	<u>2,549,798</u>	<u>3,071,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>940,000</u>	<u>431,305</u>	<u>852,000</u>
A01101	Total Basic Pay		5	5	<u>940,000</u>	<u>402,815</u>	<u>852,000</u>
D627	Dy. District Officer Agricuture Extension	(BPS-18)		1			361,000
A046	Agricultural Officer	(BPS-17)	4	4	600,000		491,000
D627	Dy. District Officer Agricuture Extension	(BPS-17)	1		340,000		
001	Basic Pay				940,000		852,000
A01102	Personal pay					28,490	
A011-2	TOTAL PAY OF OTHER STAFF		30	31	<u>2,073,000</u>	<u>2,118,493</u>	<u>2,219,000</u>
A01151	Total Basic Pay		<u>30</u>	<u>31</u>	<u>2,073,000</u>	<u>2,118,493</u>	<u>2,219,000</u>
F026	Field Assistant	(BPS-11)	24		1,700,000		
F026	Field Assistant	(BPS-09)		24			1,839,000
D186	Driver	(BPS-05)	1	1	55,000		57,000
N006	Naib Qasid	(BPS-03)	2		153,000		
B005	Baildar	(BPS-02)	1	2	62,000		63,000
C112	Chowkidar	(BPS-02)	1		36,000		
N006	Naib Qasid	(BPS-02)		2			156,000
S309	Sweeper Jamadar	(BPS-02)	1	1	67,000		68,000
C112	Chowkidar	(BPS-01)		1			36,000
001					2,073,000		
A012	TOTAL ALLOWANCES				<u>3,621,000</u>	<u>3,160,558</u>	<u>3,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,614,000</u>	<u>3,153,558</u>	<u>3,643,000</u>
A01202	House rent Allowance				<u>510,000</u>	<u>392,126</u>	<u>582,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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	House Rent Allowance			510,000		582,000
A01203	Conveyance Allowance			<u>10,000</u>	<u>2,412</u>	<u>29,000</u>
001	Conveyance Allowance			10,000		29,000
A01205	Dearness Allowance			<u>226,000</u>	<u>206,182</u>	<u>214,000</u>
001	Dearness Allowance 15%			226,000		214,000
A01209	Special Additional Allowance			<u>112,000</u>	<u>116,387</u>	<u>107,000</u>
001	Special Additional Allowance 20%					107,000
A0120D	Integrated allowance				9,570	7,000
A0120P	Adhoc Relief 2009			<u>700,000</u>	<u>478,531</u>	<u>443,000</u>
001	Adhoc Relief 2009					443,000
A0120Q	Fixed Daily Allowance				17,050	
A0120X	Ad - hoc Allowance - 2010			<u>1,400,000</u>	<u>1,182,081</u>	<u>1,207,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,207,000
A01217	Medical allowance			<u>300,000</u>	<u>392,800</u>	<u>556,000</u>
001				300,000		
A01242	Consolidation travelling allowance				9,460	
A01244	Adhoc relief			<u>178,000</u>	<u>164,972</u>	
001	Adhoc Relief			178,000		
A01256	Special Adhoc Relief Allowance					178,000
A01262	Special Relief Allowance			<u>178,000</u>	<u>164,972</u>	<u>178,000</u>
001	Special Relief Allowance 15%					178,000
A01270	Other				<u>17,015</u>	<u>142,000</u>
015	30% S.S.B.to Contract Employees					142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	
A012AE	Integrated allowance			7,000	7,000	
A03	TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>193,000</u>	<u>415,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>25,100</u>	<u>55,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			20,000	23,100	50,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>22,200</u>	<u>65,000</u>
A03301	Gas			10,000	15,200	20,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A03302	Water					5,000
A03303	Electricity			<u>15,000</u>	<u>7,000</u>	<u>40,000</u>
001	Electricity Bill of Office			15,000	7,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>450</u>	<u>1,000</u>
A03407	Rates and taxes			1,000	450	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>85,250</u>	<u>200,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Travelling Allowance			10,000		50,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>75,250</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000	75,250	150,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>60,000</u>	<u>94,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001	Stationery			5,000		30,000
A03902	Printing and publication			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Printing and Publication			3,000		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
A03907	Advertising and Publicity			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001	Advertising & Publicity			4,000		10,000
A03970	Others			<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others			5,000		15,000
081	Seed Fertilizer			30,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Transport			20,000		40,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000
DY DISTT OFFICER AGRI EXTENSION P D K				6,814,000	5,925,356	7,171,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,664,000</u>	<u>2,836,729</u>	<u>2,995,000</u>
A011	TOTAL PAY		14	14	<u>1,212,000</u>	<u>1,190,819</u>	<u>1,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>607,000</u>	<u>566,009</u>	<u>808,000</u>
A01101	Total Basic Pay		5	5	<u>607,000</u>	<u>566,009</u>	<u>808,000</u>
D627	Dy. District Officer Agricuture Extension	(BPS-18)	1		307,000		
A046	Agricultural Officer	(BPS-17)	4	4	300,000		491,000
D627	Dy. District Officer Agricuture Extension	(BPS-17)		1			317,000
001	Basic Pay				607,000		808,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>605,000</u>	<u>624,810</u>	<u>644,000</u>
A01151	Total Basic Pay		9	9	<u>605,000</u>	<u>624,810</u>	<u>644,000</u>
A097	Assistant	(BPS-14)	1	1	100,000		162,000
F026	Field Assistant	(BPS-11)	1	1	94,000		97,000
S078	Senior Clerk	(BPS-09)	1	1	100,000		108,000
J019	Junior Clerk	(BPS-07)	2	2	152,000		96,000
D186	Driver	(BPS-05)	1	1	47,000		45,000
B019	Beldar	(BPS-02)		2			100,000
N006	Naib Qasid	(BPS-02)	1	1	52,000		36,000
B019	Beldar	(BPS-01)	2		60,000		
001					605,000		
A012	TOTAL ALLOWANCES				<u>1,452,000</u>	<u>1,645,910</u>	<u>1,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,391,000</u>	<u>1,584,910</u>	<u>1,543,000</u>
A01202	House rent Allowance				<u>220,000</u>	<u>239,791</u>	<u>306,000</u>
001	House Rent Allowance				220,000		306,000
A01203	Conveyance Allowance				<u>1,000</u>	<u>902</u>	<u>1,200</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6167	DY DISTT OFFICER AGRI EXTENSION SOHAW					
001	Conveyance Allowance			1,000		1,200
A01205	Dearness Allowance			<u>73,000</u>	<u>69,324</u>	<u>73,000</u>
001	Dearness Allowance 15%			73,000		73,000
A01209	Special Additional Allowance			<u>28,000</u>	<u>48,548</u>	<u>28,000</u>
001	Special Additional Allowance 20%					28,000
A0120D	Integrated allowance				1,650	1,800
A0120P	Adhoc Relief 2009			<u>150,000</u>	<u>213,898</u>	<u>191,000</u>
001	Adhoc Relief 2009					191,000
A0120Q	Fixed Daily Allowance				880	
A0120X	Ad - hoc Allowance - 2010			<u>600,000</u>	<u>587,625</u>	<u>563,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					563,000
A01217	Medical allowance			<u>130,000</u>	<u>198,538</u>	<u>179,000</u>
001				130,000		
A01242	Consolidation travelling allowance				440	
A01244	Adhoc relief			<u>82,000</u>	<u>59,133</u>	<u>57,000</u>
001	Adhoc Relief			82,000		57,000
A01262	Special Relief Allowance			<u>82,000</u>	<u>59,133</u>	<u>57,000</u>
001	Special Relief Allowance 15%					57,000
A01270	Other			<u>25,000</u>	<u>105,048</u>	<u>86,000</u>
015	30% S.S.B.to Contract Employees			25,000		86,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>61,000</u>	
A012AE	Integrated allowance			61,000	61,000	
A03	TOTAL OPERATING EXPENSES			<u>120,000</u>	<u>125,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>32,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call			10,000	10,000	30,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Electricity Bill of Office			10,000		30,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				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					
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>55,000</u>	<u>60,000</u>	<u>150,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>10,000</u>	<u>50,000</u>
001	Travelling Allowance			5,000		50,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000		100,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>89,000</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>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>10,000</u>
001	Advertising & Publicity					10,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
001	Others			5,000		15,000
081	Seed Fertilizer			30,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Transport			10,000		40,000
DY DISTT OFFICER AGRI EXTENSION SOHAW				2,794,000	2,971,729	3,337,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,900,000</u>	<u>1,958,626</u>	<u>3,080,000</u>
A011	TOTAL PAY		11	11	<u>1,008,000</u>	<u>903,841</u>	<u>1,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>500,000</u>	<u>400,985</u>	<u>620,000</u>
A01101	Total Basic Pay		3	3	<u>500,000</u>	<u>400,985</u>	<u>620,000</u>
D630	DO Soil Fertility	(BPS-18)	1	1	300,000		373,000
A050	Agriculture Officer	(BPS-17)	2	2	200,000		247,000
001	Basic Pay				500,000		620,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>508,000</u>	<u>502,856</u>	<u>553,000</u>
A01151	Total Basic Pay		8	8	<u>508,000</u>	<u>502,856</u>	<u>553,000</u>
S366	Senior Laboratory Technician	(BPS-15)	1	1	100,000		192,000
L012	Laboratory Technician	(BPS-11)	1	1	51,000		51,000
S078	Senior Clerk	(BPS-09)	1	1	100,000		47,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		46,000
C112	Chowkidar	(BPS-02)	1		36,000		
L006	Laboratory Attendant	(BPS-02)	2	2	105,000		107,000
N006	Naib Qasid	(BPS-02)	1	1	72,000		73,000
C112	Chowkidar	(BPS-01)		1			37,000
001					508,000		
A012	TOTAL ALLOWANCES				<u>892,000</u>	<u>1,054,785</u>	<u>1,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>882,000</u>	<u>1,054,785</u>	<u>1,907,000</u>
A01202	House rent Allowance				<u>100,000</u>	<u>99,519</u>	<u>221,000</u>
001	House Rent Allowance				100,000		221,000
A01205	Dearness Allowance				<u>78,000</u>	<u>72,423</u>	<u>144,000</u>
001	Dearness Allowance 15%				78,000		144,000
A01209	Special Additional Allowance				<u>32,000</u>	<u>29,833</u>	<u>55,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6172	DO SOIL FERTILITY JM					
001	Special Additional Allowance 20%					55,000
A0120D	Integrated allowance				2,805	4,000
A0120P	Adhoc Relief 2009			<u>170,000</u>	<u>159,521</u>	<u>211,000</u>
001	Adhoc Relief 2009					211,000
A0120X	Ad - hoc Allowance - 2010			<u>250,000</u>	<u>434,869</u>	<u>851,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					851,000
A01217	Medical allowance			<u>120,000</u>	<u>131,408</u>	<u>185,000</u>
001				120,000		
A01244	Adhoc relief			<u>64,000</u>	<u>62,939</u>	
001	Adhoc Relief			64,000		
A01256	Special Adhoc Relief Allowance					118,000
A01262	Special Relief Allowance			<u>64,000</u>	<u>61,068</u>	<u>118,000</u>
001	Special Relief Allowance 15%					118,000
A01270	Other			<u>4,000</u>	<u>400</u>	
015	30% S.S.B.to Contract Employees			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		
A012AE	Integrated allowance			10,000		
A03	TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>67,000</u>	<u>193,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>32,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call			20,000	20,000	30,000
A033	TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>52,000</u>
A03301	Gas			3,000	6,000	7,000
A03303	Electricity			<u>20,000</u>	<u>17,000</u>	<u>30,000</u>
001	Electricity Bill of Office			20,000		30,000
A03304	Hot and cold weather charges					15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>10,000</u>	<u>50,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>10,000</u>	<u>50,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6172	DO SOIL FERTILITY JM					
001	Travelling Allowance			5,000	10,000	50,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>59,000</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>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>
001	Advertising & Publicity					10,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Others			5,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment				<u>5,000</u>	<u>10,000</u>
001	Repair of M & E				5,000	10,000
DO SOIL FERTILITY JM				1,962,000	2,030,626	3,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,895,000</u>	<u>1,516,975</u>	<u>1,608,000</u>
A011	TOTAL PAY		11	10	<u>902,000</u>	<u>678,023</u>	<u>953,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>455,000</u>	<u>485,961</u>	<u>508,000</u>
A01101	Total Basic Pay		2	2	<u>455,000</u>	<u>485,053</u>	<u>508,000</u>
D628	District Officer Water Management	(BPS-18)	1	1	300,000		353,000
S282	Superintendent	(BPS-16)	1	1	155,000		155,000
001	Basic Pay				455,000		508,000
A01103	Special pay					908	
A011-2	TOTAL PAY OF OTHER STAFF		9	8	<u>447,000</u>	<u>192,062</u>	<u>445,000</u>
A01151	Total Basic Pay		9	8	<u>447,000</u>	<u>192,062</u>	<u>445,000</u>
A097	Assistant	(BPS-14)	1	1	62,000		62,000
C173	Computer Operator	(BPS-11)	1	1	51,000		51,000
S078	Senior Clerk	(BPS-09)	1	1	111,000		111,000
J019	Junior Clerk	(BPS-07)	1		10,000		
V008	Vehicle Driver	(BPS-05)	1	1	83,000		83,000
C112	Chowkidar	(BPS-02)	1	1	49,000		49,000
N006	Naib Qasid	(BPS-02)	2	2	41,000		49,000
S309	Sweeper Jamadar	(BPS-02)	1	1	40,000		40,000
001					447,000		
A012	TOTAL ALLOWANCES				<u>993,000</u>	<u>838,952</u>	<u>655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>986,000</u>	<u>831,952</u>	<u>655,000</u>
A01202	House rent Allowance				<u>130,000</u>	<u>112,716</u>	<u>183,000</u>
001	House Rent Allowance				130,000		183,000
A01205	Dearness Allowance				<u>65,000</u>	<u>49,385</u>	<u>73,000</u>
001	Dearness Allowance 15%				65,000		73,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6168	DISTT OFFICER WATER MANGEMENT JM					
A01209	Special Additional Allowance			<u>27,000</u>	<u>22,634</u>	<u>27,000</u>
001	Special Additional Allowance 20%					27,000
A0120D	Integrated allowance				1,980	7,000
A0120P	Adhoc Relief 2009			<u>130,000</u>	<u>114,761</u>	<u>166,000</u>
001	Adhoc Relief 2009					166,000
A0120X	Ad - hoc Allowance - 2010			370,000	314,054	
A01217	Medical allowance			<u>125,000</u>	<u>115,493</u>	<u>60,000</u>
001				125,000		
A01226	Computer allowance			9,000	3,186	9,000
A01244	Adhoc relief			<u>54,000</u>	<u>45,666</u>	<u>54,000</u>
001	Adhoc Relief			54,000		54,000
A01262	Special Relief Allowance			<u>54,000</u>	<u>39,132</u>	<u>54,000</u>
001	Special Relief Allowance 15%					54,000
A01270	Other			<u>22,000</u>	<u>12,945</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>	
A012AE	Integrated allowance			7,000	7,000	
A03	TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>370,000</u>	<u>421,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	30,000	30,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>65,000</u>
A03301	Gas			5,000	5,000	15,000
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Electricity Bill of Office			25,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>163,000</u>	<u>160,000</u>	<u>178,000</u>
A03402	Rent for office building			160,000	160,000	175,000
A03407	Rates and taxes			3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>120,000</u>	<u>120,000</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>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>28,000</u>	<u>26,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery			15,000		20,000
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>2,000</u>		<u>2,000</u>
001	Advertising & Publicity			2,000		2,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	
001	Others			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>60,000</u>	<u>60,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Transport			20,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>360,000</u>
A13101	R & M of Machinery and Equipment					<u>360,000</u>
001	Repair of M & E					360,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6168	DISTT OFFICER WATER MANGEMENT JM					
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	
A13702	Software			40,000	40,000	
DISTT OFFICER WATER MANGEMENT JM				2,325,000	1,946,975	2,421,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,633,000</u>	<u>2,448,788</u>	<u>3,074,000</u>
A011	TOTAL PAY		11	11	<u>1,169,000</u>	<u>1,093,497</u>	<u>1,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>665,000</u>	<u>641,328</u>	<u>665,000</u>
A01101	Total Basic Pay		3	2	<u>665,000</u>	<u>641,328</u>	<u>665,000</u>
D629	Dy.District Officer Water Management	(BPS-18)		1			373,000
D629	Dy.District Officer Water Management	(BPS-17)	1		287,000		
W096	Water Management Officer	(BPS-17)	1	1	278,000		292,000
S292	Supervisor	(BPS-16)	1		100,000		
001	Basic Pay				665,000		665,000
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>504,000</u>	<u>452,169</u>	<u>731,000</u>
A01151	Total Basic Pay		8	9	<u>504,000</u>	<u>452,169</u>	<u>731,000</u>
S292	Supervisor	(BPS-11)	1	2	100,000		268,000
S078	Senior Clerk	(BPS-09)	1	1	109,000		114,000
T068	Tractor Operator	(BPS-06)	1		71,000		
T068	Tractor Operator	(BPS-05)		1			99,000
V008	Vehicle Driver	(BPS-04)	1	1	44,000		43,000
C112	Chowkidar	(BPS-02)	1	1	40,000		40,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		40,000
R082	Rodman	(BPS-02)	2	2	100,000		127,000
001					504,000		
A012	TOTAL ALLOWANCES				<u>1,464,000</u>	<u>1,355,291</u>	<u>1,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,460,000</u>	<u>1,351,291</u>	<u>1,678,000</u>
A01202	House rent Allowance				<u>175,000</u>	<u>158,834</u>	<u>193,000</u>
001	House Rent Allowance				175,000		193,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6169	DY DISTT OFFICER WATER MANGEMENT JM					
A01205	Dearness Allowance			<u>100,000</u>	<u>74,228</u>	<u>127,000</u>
001	Dearness Allowance 15%			100,000		127,000
A01209	Special Additional Allowance			<u>46,000</u>	<u>73,772</u>	<u>46,000</u>
001	Special Additional Allowance 20%					46,000
A0120D	Integrated allowance				3,960	4,000
A0120P	Adhoc Relief 2009			<u>221,000</u>	<u>182,491</u>	<u>237,000</u>
001	Adhoc Relief 2009					237,000
A0120X	Ad - hoc Allowance - 2010			<u>634,000</u>	<u>522,863</u>	<u>668,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					668,000
A01217	Medical allowance			<u>100,000</u>	<u>170,606</u>	<u>203,000</u>
001				100,000		
A01244	Adhoc relief			<u>92,000</u>	<u>83,800</u>	<u>97,000</u>
001	Adhoc Relief			92,000		97,000
A01262	Special Relief Allowance			<u>92,000</u>	<u>74,401</u>	<u>97,000</u>
001	Special Relief Allowance 15%					97,000
A01270	Other				<u>6,336</u>	<u>6,000</u>
001	Others					6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>93,000</u>	<u>196,000</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>	<u>25,000</u>	<u>35,000</u>
A03303	Electricity			<u>20,000</u>	<u>25,000</u>	<u>35,000</u>
001	Electricity Bill of Office			20,000		35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Travelling Allowance			10,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6169	DY DISTT OFFICER WATER MANGEMENT JM					
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000		100,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>16,000</u>	<u>39,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Stationery			5,000		20,000
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>7,000</u>	<u>8,000</u>	<u>15,000</u>
001	Others			7,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13001	Transport			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Transport			15,000		30,000
DY DISTT OFFICER WATER MANGEMENT JM				2,735,000	2,556,788	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,187,000</u>	<u>2,026,415</u>	<u>3,003,000</u>
A011	TOTAL PAY		11	10	<u>1,110,000</u>	<u>899,742</u>	<u>1,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>602,000</u>	<u>631,007</u>	<u>618,000</u>
A01101	Total Basic Pay		3	2	<u>602,000</u>	<u>631,007</u>	<u>618,000</u>
D629	Dy.District Officer Water Management	(BPS-18)	1	1	302,000		322,000
W096	Water Management Officer	(BPS-17)	1	1	200,000		296,000
S292	Supervisor	(BPS-16)	1		100,000		
001	Basic Pay				602,000		618,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>508,000</u>	<u>268,735</u>	<u>747,000</u>
A01151	Total Basic Pay		8	8	<u>508,000</u>	<u>268,735</u>	<u>747,000</u>
S292	Supervisor	(BPS-11)	1	2	100,000		264,000
S078	Senior Clerk	(BPS-09)	1		100,000		112,000
T068	Tractor Operator	(BPS-05)	1	1	72,000		98,000
V008	Vehicle Driver	(BPS-04)	1	1	45,000		39,000
C112	Chowkidar	(BPS-02)	1	1	50,000		62,000
N006	Naib Qasid	(BPS-02)	1	1	41,000		39,000
R082	Rodman	(BPS-02)	2	2	100,000		133,000
001					508,000		
A012	TOTAL ALLOWANCES				<u>1,077,000</u>	<u>1,126,673</u>	<u>1,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,073,000</u>	<u>1,122,673</u>	<u>1,636,000</u>
A01202	House rent Allowance				<u>115,000</u>	<u>133,553</u>	<u>193,000</u>
001	House Rent Allowance				115,000		193,000
A01205	Dearness Allowance				<u>80,000</u>	<u>77,097</u>	<u>125,000</u>
001	Dearness Allowance 15%				80,000		125,000
A01209	Special Additional Allowance				40,000	35,081	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6170	DY DISTT OFFICER WATER MANGEMENT SOHAW					
A0120D	Integrated allowance				3,960	4,000
A0120P	Adhoc Relief 2009			<u>150,000</u>	<u>143,409</u>	<u>237,000</u>
001	Adhoc Relief 2009					237,000
A0120X	Ad - hoc Allowance - 2010			<u>400,000</u>	<u>431,240</u>	<u>665,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					665,000
A01217	Medical allowance			<u>80,000</u>	<u>150,954</u>	<u>198,000</u>
001				80,000		
A01244	Adhoc relief			<u>104,000</u>	<u>67,558</u>	<u>101,000</u>
001	Adhoc Relief			104,000		101,000
A01262	Special Relief Allowance			<u>104,000</u>	<u>67,558</u>	<u>101,000</u>
001	Special Relief Allowance 15%					101,000
A01270	Other				<u>12,263</u>	<u>12,000</u>
015	30% S.S.B.to Contract Employees					12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A01299	Others					<u>2,000</u>
001	Others					2,000
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>155,000</u>	<u>128,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>1,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	1,000	2,000
A03202	Telephone and trunk call			15,000		15,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
A03303	Electricity			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
001	Electricity Bill of Office			15,000		20,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
A03402	Rent for office building			50,000	42,000	50,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Travelling Allowance			10,000		20,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000		100,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>25,000</u>	<u>28,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			10,000		20,000
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>12,000</u>	<u>5,000</u>
001	Others			10,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13001	Transport			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Transport			15,000		30,000
DY DISTT OFFICER WATER MANGEMENT SOHAW				2,357,000	2,169,415	3,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,990,000</u>	<u>1,806,703</u>	<u>2,827,000</u>
A011	TOTAL PAY		11	11	<u>998,000</u>	<u>855,672</u>	<u>1,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>523,000</u>	<u>425,060</u>	<u>748,000</u>
A01101	Total Basic Pay		3	3	<u>523,000</u>	<u>425,060</u>	<u>748,000</u>
D629	Dy.District Officer Water Management	(BPS-18)		1			373,000
D629	Dy.District Officer Water Management	(BPS-17)	1		300,000		
W096	Water Management Officer	(BPS-17)	1	1	123,000		300,000
S292	Supervisor	(BPS-16)	1	1	100,000		75,000
001	Basic Pay				523,000		748,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>475,000</u>	<u>430,612</u>	<u>571,000</u>
A01151	Total Basic Pay		8	8	<u>475,000</u>	<u>430,612</u>	<u>571,000</u>
S292	Supervisor	(BPS-11)	1	1	100,000		137,000
S078	Senior Clerk	(BPS-09)	1	1	96,000		98,000
V008	Vehicle Driver	(BPS-06)	1	1	91,000		93,000
T068	Tractor Operator	(BPS-05)	1	1	41,000		66,000
C112	Chowkidar	(BPS-02)	1	1	36,000		36,000
N006	Naib Qasid	(BPS-02)	1	1	36,000		36,000
R082	Rodman	(BPS-02)	2	2	75,000		105,000
001					475,000		
A012	TOTAL ALLOWANCES				<u>992,000</u>	<u>951,031</u>	<u>1,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>990,000</u>	<u>949,031</u>	<u>1,508,000</u>
A01202	House rent Allowance				<u>140,000</u>	<u>104,723</u>	<u>199,000</u>
001	House Rent Allowance				140,000		199,000
A01205	Dearness Allowance				<u>68,000</u>	<u>73,634</u>	<u>107,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Dearness Allowance 15%			68,000		107,000
A01207	Washing Allowance				396	
A01209	Special Additional Allowance			<u>30,000</u>	<u>31,445</u>	<u>43,000</u>
001	Special Additional Allowance 20%					43,000
A0120D	Integrated allowance					2,000
A0120P	Adhoc Relief 2009			<u>110,000</u>	<u>136,451</u>	<u>187,000</u>
001	Adhoc Relief 2009					187,000
A0120X	Ad - hoc Allowance - 2010			<u>400,000</u>	<u>377,670</u>	<u>537,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					537,000
A01217	Medical allowance			<u>100,000</u>	<u>103,454</u>	<u>205,000</u>
001				100,000		
A01244	Adhoc relief			<u>70,000</u>	<u>60,529</u>	<u>87,000</u>
001	Adhoc Relief			70,000		87,000
A01262	Special Relief Allowance			<u>70,000</u>	<u>60,529</u>	<u>87,000</u>
001	Special Relief Allowance 15%					87,000
A01270	Other			<u>2,000</u>	<u>200</u>	<u>54,000</u>
015	30% S.S.B.to Contract Employees			2,000		54,000
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>158,000</u>	<u>151,000</u>	<u>331,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>22,000</u>
A03201	Postage and telegraph					2,000
A03202	Telephone and trunk call			15,000	15,000	20,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>32,000</u>
A03301	Gas					2,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity Bill of Office			20,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>68,000</u>	<u>59,000</u>	<u>123,000</u>
A03402	Rent for office building			66,000	57,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A03407	Rates and taxes			2,000	2,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Travelling Allowance			10,000		20,000
A03807	P.O.L Charges A.planes			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			30,000		100,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>17,000</u>	<u>34,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
001	Stationery			7,000		20,000
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
A03970	Others			<u>5,000</u>	<u>7,000</u>	<u>5,000</u>
001	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Transport			10,000		30,000
DY DISTT OFFICER WATER MANGEMENT P D K				2,158,000	1,967,703	3,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,353,000</u>	<u>5,805,072</u>	<u>6,411,000</u>
A011	TOTAL PAY		<u>28</u>	<u>28</u>	<u>2,544,000</u>	<u>2,542,465</u>	<u>2,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>748,000</u>	<u>694,330</u>	<u>967,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>748,000</u>	<u>673,980</u>	<u>967,000</u>
D631	District Officer Soil Conservation	(BPS-18)	1	1	351,000		356,000
S457	Soil Conservation Officer	(BPS-17)	2	2	200,000		414,000
E058	Engineering Assistant	(BPS-16)	1	1	197,000		197,000
001	Basic Pay				748,000		967,000
A01102	Personal pay					20,350	
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>1,796,000</u>	<u>1,848,135</u>	<u>1,941,000</u>
A01151	Total Basic Pay		<u>24</u>	<u>24</u>	<u>1,796,000</u>	<u>1,845,605</u>	<u>1,941,000</u>
C305	CONSERVATION ASSISTANT	(BPS-12)	1	1	125,000		127,000
D222	Draftsman	(BPS-11)	1	1	121,000		122,000
F026	Field Assistant	(BPS-11)	9	9	800,000		926,000
I037	Investigator	(BPS-11)	1	1	51,000		49,000
S078	Senior Clerk	(BPS-09)	1	1	112,000		134,000
J019	Junior Clerk	(BPS-07)	3	3	190,000		186,000
V008	Vehicle Driver	(BPS-05)	1	1	41,000		39,000
B005	Baildar	(BPS-02)	1	1	64,000		64,000
C112	Chowkidar	(BPS-02)	1		49,000		
F036	Field Watcher	(BPS-02)	2	2	91,000		92,000
M019	Mali	(BPS-02)	1	1	43,000		44,000
N006	Naib Qasid	(BPS-02)	1	1	72,000		72,000
S309	Sweeper Jamadar	(BPS-02)	1	1	37,000		36,000
C112	Chowkidar	(BPS-01)		1			50,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6173	DISTT OFFICER SOIL CONSERVATION JM					
001				1,796,000		
A01152	Personal pay				2,530	
A012	TOTAL ALLOWANCES			<u>2,809,000</u>	<u>3,262,607</u>	<u>3,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,780,000</u>	<u>3,219,923</u>	<u>3,493,000</u>
A01202	House rent Allowance			<u>350,000</u>	<u>363,562</u>	<u>466,000</u>
001	House Rent Allowance			350,000		466,000
A01205	Dearness Allowance			<u>206,000</u>	<u>234,659</u>	<u>251,000</u>
001	Dearness Allowance 15%			206,000		251,000
A01209	Special Additional Allowance			<u>91,000</u>	<u>101,688</u>	<u>197,000</u>
001	Special Additional Allowance 20%					197,000
A0120D	Integrated allowance				3,960	4,000
A0120P	Adhoc Relief 2009			<u>300,000</u>	<u>489,754</u>	<u>142,000</u>
001	Adhoc Relief 2009					142,000
A0120X	Ad - hoc Allowance - 2010			<u>1,100,000</u>	<u>1,238,648</u>	<u>1,094,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,094,000
A01217	Medical allowance			<u>250,000</u>	<u>355,052</u>	<u>420,000</u>
001				250,000		
A01244	Adhoc relief			<u>167,000</u>	<u>202,232</u>	<u>208,000</u>
001	Adhoc Relief			167,000		208,000
A01256	Special Adhoc Relief Allowance					711,000
A01262	Special Relief Allowance			167,000	191,397	
A01270	Other			<u>149,000</u>	<u>38,971</u>	
015	30% S.S.B.to Contract Employees			149,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>42,684</u>	<u>10,000</u>
A01274	Medical charges					10,000
A01277	Contingent paid staff			<u>25,000</u>	<u>38,684</u>	
001	Contigent Paid Staff			25,000		
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>421,000</u>	<u>496,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>38,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6173	DISTT OFFICER SOIL CONSERVATION JM					
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			25,000	25,000	35,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>67,000</u>
A03301	Gas			3,000	3,000	15,000
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Electricity Bill of Office			25,000		40,000
A03304	Hot and cold weather charges					12,000
A034	TOTAL OCCUPANCY COSTS			<u>101,000</u>	<u>103,000</u>	<u>111,000</u>
A03402	Rent for office building			100,000	102,000	110,000
A03407	Rates and taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>214,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>64,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>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>49,000</u>	<u>49,000</u>	<u>80,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Stationery			15,000		25,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and Publication			5,000		10,000
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>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Advertising & Publicity			10,000		15,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Others			15,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>336,000</u>	<u>36,000</u>	<u>78,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6173	DISTT OFFICER SOIL CONSERVATION JM					
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Transport			30,000		60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>8,000</u>
A13101	R & M of Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>8,000</u>
001	Repair of M & E			3,000		8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	
A13201	Furniture and Fixtures			<u>3,000</u>	<u>3,000</u>	
001	Furniture & Fixture			3,000		
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>		
A13370	Repair & Maintnace of Building & Structure Others			<u>300,000</u>		
008	Soil Conservation Works in Government			300,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13701	Hardware					5,000
A13702	Software					5,000
DISTT	OFFICER SOIL CONSERVATION JM			6,094,000	6,262,072	6,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,237,200</u>	<u>3,014,698</u>	<u>3,708,000</u>
A011	TOTAL PAY		20	19	<u>1,378,000</u>	<u>1,366,676</u>	<u>1,758,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>500,000</u>	<u>366,035</u>	<u>606,000</u>
A01101	Total Basic Pay		3	2	<u>500,000</u>	<u>366,035</u>	<u>606,000</u>
A588	Assistant Director (Soil Conservation)	(BPS-18)	1	1	300,000		360,000
S457	Soil Conservation Officer	(BPS-17)	2	1	200,000		246,000
001	Basic Pay				500,000		606,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>878,000</u>	<u>1,000,641</u>	<u>1,152,000</u>
A01151	Total Basic Pay		17	17	<u>878,000</u>	<u>1,000,641</u>	<u>1,152,000</u>
C305	CONSERVATION ASSISTANT	(BPS-12)	1		54,000		
F026	Field Assistant	(BPS-11)	6	6	400,000		482,000
C305	CONSERVATION ASSISTANT	(BPS-09)		1			125,000
S078	Senior Clerk	(BPS-09)	1	1	103,000		105,000
J019	Junior Clerk	(BPS-07)	3	3	50,000		131,000
T061	Tracer	(BPS-05)	1		41,000		
V008	Vehicle Driver	(BPS-04)	1	1	40,000		42,000
F036	Field Watcher	(BPS-02)	2	2	100,000		134,000
N006	Naib Qasid	(BPS-02)	1	1	54,000		55,000
T061	Tracer	(BPS-02)		1			41,000
C112	Chowkidar	(BPS-01)	1	1	36,000		37,000
001					878,000		
A012	TOTAL ALLOWANCES				<u>1,859,200</u>	<u>1,648,022</u>	<u>1,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,842,200</u>	<u>1,627,722</u>	<u>1,950,000</u>
A01202	House rent Allowance				<u>230,000</u>	<u>210,662</u>	<u>336,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	House Rent Allowance			230,000		336,000
A01205	Dearness Allowance			<u>91,000</u>	<u>100,438</u>	<u>101,000</u>
001	Dearness Allowance 15%			91,000		101,000
A01209	Special Additional Allowance			<u>42,000</u>	<u>46,407</u>	<u>47,000</u>
001	Special Additional Allowance 20%					47,000
A0120D	Integrated allowance				1,980	2,000
A0120P	Adhoc Relief 2009			<u>215,000</u>	<u>239,531</u>	<u>84,000</u>
001	Adhoc Relief 2009					84,000
A0120X	Ad - hoc Allowance - 2010			<u>826,000</u>	<u>645,110</u>	<u>246,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					246,000
A01217	Medical allowance			<u>258,200</u>	<u>209,943</u>	<u>291,000</u>
001				160,000		
A01244	Adhoc relief			<u>75,000</u>	<u>85,786</u>	<u>638,000</u>
001	Adhoc Relief			75,000		638,000
A01256	Special Adhoc Relief Allowance					84,000
A01262	Special Relief Allowance			75,000	83,523	
A01270	Other			<u>30,000</u>	<u>4,342</u>	<u>121,000</u>
015	30% S.S.B.to Contract Employees			30,000		121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,000</u>	<u>20,300</u>	
A01277	Contingent paid staff			<u>15,000</u>	<u>18,300</u>	
001	Contigent Paid Staff			15,000		
A012AE	Integrated allowance			2,000	2,000	
A03	TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>175,000</u>	<u>311,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>15,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			10,000	13,000	15,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>27,000</u>	<u>49,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			<u>20,000</u>	<u>25,000</u>	<u>35,000</u>
001	Electricity Bill of Office			20,000		35,000
A03304	Hot and cold weather charges					12,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
A034	TOTAL OCCUPANCY COSTS			<u>73,000</u>	<u>70,000</u>	<u>73,000</u>
A03402	Rent for office building			72,000	69,000	72,000
A03407	Rates and taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>120,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Travelling Allowance			5,000		20,000
A03807	P.O.L Charges A.planes			<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			35,000		100,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>52,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			10,000		20,000
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>5,000</u>
001	"News Papers, Periodicals & Books"			3,000		5,000
A03907	Advertising and Publicity					<u>2,000</u>
001	Advertising & Publicity					2,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others			10,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>39,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13001	Transport			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Transport			15,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13101	R & M of Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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					
001	Repair of M & E			3,000		4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Furniture & Fixture			3,000		5,000
ASTT	DIRECTOR SOIL CONSERVATION P D KHA			3,428,200	3,210,698	4,058,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>5,900,000</u>	<u>6,769,293</u>	<u>7,091,400</u>
A011	TOTAL PAY		43	43	<u>2,788,000</u>	<u>2,895,520</u>	<u>3,123,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>2,788,000</u>	<u>2,895,520</u>	<u>3,123,000</u>
A01151	Total Basic Pay		43	43	<u>2,788,000</u>	<u>2,895,520</u>	<u>3,123,000</u>
A097	Assistant	(BPS-14)	1	1	144,000		121,000
A049	Agriculture Inspector	(BPS-12)	3	3	310,000		364,000
F026	Field Assistant	(BPS-11)	26	26	1,500,000		1,715,000
J019	Junior Clerk	(BPS-07)	1	1	105,000		108,000
B086	Budder	(BPS-05)	1	1	82,000		83,000
D186	Driver	(BPS-05)	1	1	97,000		99,000
B005	Baildar	(BPS-02)	10		550,000		
B005	Baildar	(BPS-01)		10			633,000
001					2,478,000		
A012	TOTAL ALLOWANCES				<u>3,112,000</u>	<u>3,873,773</u>	<u>3,968,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,112,000</u>	<u>3,873,773</u>	<u>3,968,400</u>
A01202	House rent Allowance				<u>490,000</u>	<u>543,220</u>	<u>564,000</u>
001	House Rent Allowance				490,000		564,000
A01203	Conveyance Allowance				<u>3,000</u>	<u>300</u>	<u>31,000</u>
001	Conveyance Allowance				3,000		31,000
A01205	Dearness Allowance				<u>220,000</u>	<u>214,136</u>	<u>229,000</u>
001	Dearness Allowance 15%				220,000		229,000
A01207	Washing Allowance					396	
A01209	Special Additional Allowance				<u>106,000</u>	<u>111,971</u>	<u>110,000</u>
001	Special Additional Allowance 20%						110,000
A0120D	Integrated allowance						400
A0120P	Adhoc Relief 2009				<u>300,000</u>	<u>604,864</u>	<u>611,000</u>
001	Adhoc Relief 2009						611,000
A0120Q	Fixed Daily Allowance					21,120	
A0120X	Ad - hoc Allowance - 2010				<u>1,250,000</u>	<u>1,431,649</u>	<u>1,476,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
JM6212	DY DO AGRICULTURE (PP) JM					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,476,000
A01217	Medical allowance			294,000	516,200	516,000
A01242	Consolidation travelling allowance				10,560	
A01244	Adhoc relief			<u>175,000</u>	<u>176,670</u>	<u>182,000</u>
001	Adhoc Relief			175,000		182,000
A01262	Special Relief Allowance			<u>175,000</u>	<u>176,670</u>	<u>182,000</u>
001	Special Relief Allowance 15%					182,000
A01270	Other			<u>99,000</u>	<u>66,017</u>	<u>67,000</u>
015	30% S.S.B.to Contract Employees			99,000		67,000
DY DO AGRICULTURE (PP) JM				5,900,000	6,769,293	7,091,400

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,520,000</u>	<u>1,718,563</u>	<u>1,717,000</u>
A011	TOTAL PAY		12	12	<u>697,000</u>	<u>747,622</u>	<u>762,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>697,000</u>	<u>747,622</u>	<u>762,000</u>
A01151	Total Basic Pay		<u>12</u>	<u>12</u>	<u>697,000</u>	<u>747,622</u>	<u>762,000</u>
J019	Junior Clerk	(BPS-07)	3	3	250,000		288,000
B086	Budder	(BPS-05)	1	1	78,000		80,000
F053	Fitter	(BPS-05)	1	1	76,000		78,000
B005	Baildar	(BPS-02)	6	6	243,000		248,000
C130	Cleaner	(BPS-02)		1			68,000
C130	Cleaner	(BPS-01)	1		50,000		
001					697,000		
A012	TOTAL ALLOWANCES				<u>823,000</u>	<u>970,941</u>	<u>955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>823,000</u>	<u>970,941</u>	<u>955,000</u>
A01202	House rent Allowance				<u>125,000</u>	<u>124,788</u>	<u>125,000</u>
001	House Rent Allowance				125,000		125,000
A01205	Dearness Allowance				<u>53,000</u>	<u>53,519</u>	<u>53,000</u>
001	Dearness Allowance 15%				53,000		53,000
A01209	Special Additional Allowance				<u>29,000</u>	<u>28,604</u>	<u>29,000</u>
001	Special Additional Allowance 20%						29,000
A0120P	Adhoc Relief 2009				<u>100,000</u>	<u>153,464</u>	<u>150,000</u>
001	Adhoc Relief 2009						150,000
A0120X	Ad - hoc Allowance - 2010				<u>350,000</u>	<u>367,734</u>	<u>366,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						366,000
A01217	Medical allowance				78,000	150,600	144,000
A01244	Adhoc relief				<u>44,000</u>	<u>44,334</u>	<u>44,000</u>
001	Adhoc Relief				44,000		44,000
A01262	Special Relief Allowance				<u>44,000</u>	<u>44,334</u>	<u>44,000</u>
001	Special Relief Allowance 15%						44,000
A01270	Other					3,564	

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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
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				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				1,520,000	1,718,563	1,717,000

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>3,770,500</u>	<u>3,975,502</u>	<u>4,181,000</u>
A011	TOTAL PAY		27	27	<u>1,628,000</u>	<u>1,714,130</u>	<u>1,934,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>1,628,000</u>	<u>1,714,130</u>	<u>1,934,000</u>
A01151	Total Basic Pay		27	27	<u>1,628,000</u>	<u>1,714,130</u>	<u>1,934,000</u>
A097	Assistant (BPS-15)		1		175,000		
A097	Assistant (BPS-14)			1			186,000
A049	Agriculture Inspector (BPS-12)		2	2	230,000		261,000
F026	Field Assistant (BPS-11)		7	7	370,000		460,000
J019	Junior Clerk (BPS-07)		1	1	53,000		44,000
B005	Baildar (BPS-02)		16	16	800,000		983,000
001					1,628,000		
A012	TOTAL ALLOWANCES				<u>2,142,500</u>	<u>2,261,372</u>	<u>2,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,142,500</u>	<u>2,261,372</u>	<u>2,247,000</u>
A01202	House rent Allowance				<u>300,000</u>	<u>288,617</u>	<u>335,000</u>
001	House Rent Allowance				300,000		335,000
A01203	Conveyance Allowance				<u>8,000</u>	<u>800</u>	<u>8,000</u>
001	Conveyance Allowance				8,000		8,000
A01205	Dearness Allowance				<u>155,000</u>	<u>147,127</u>	<u>159,000</u>
001	Dearness Allowance 15%				155,000		159,000
A01209	Special Additional Allowance				<u>84,000</u>	<u>87,231</u>	<u>80,000</u>
001	Special Additional Allowance 20%						80,000
A0120P	Adhoc Relief 2009				<u>370,000</u>	<u>339,195</u>	<u>890,000</u>
001	Adhoc Relief 2009						890,000
A0120Q	Fixed Daily Allowance					4,510	
A0120X	Ad - hoc Allowance - 2010				<u>750,000</u>	<u>849,344</u>	<u>377,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						377,000
A01217	Medical allowance				175,500	288,250	150,000
A01226	Computer allowance					6,098	
A01242	Consolidation travelling allowance					2,970	

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
JM7275	DY DO AGRICULTURE EXTENSION PD KHAN					
A01244	Adhoc relief			<u>130,000</u>	<u>116,805</u>	<u>124,000</u>
001	Adhoc Relief			130,000		124,000
A01262	Special Relief Allowance			<u>130,000</u>	<u>121,795</u>	<u>124,000</u>
001	Special Relief Allowance 15%					124,000
A01270	Other			<u>40,000</u>	<u>8,630</u>	
015	30% S.S.B.to Contract Employees			40,000		
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	
DY DO AGRICULTURE EXTENSION PD KHAN				3,770,500	4,175,502	4,181,000

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,597,000</u>	<u>5,281,444</u>	<u>4,585,000</u>
A011	TOTAL PAY		34	34	<u>2,075,000</u>	<u>2,342,235</u>	<u>2,706,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>2,075,000</u>	<u>2,342,235</u>	<u>2,706,000</u>
A01151	Total Basic Pay		34	34	<u>2,075,000</u>	<u>2,342,235</u>	<u>2,706,000</u>
A049	Agriculture Inspector	(BPS-12)	1	1	125,000		183,000
F026	Field Assistant	(BPS-11)	18	24	1,000,000		2,046,000
F026	Field Assistant	(BPS-09)	6		350,000		
B005	Baildar	(BPS-02)	9	9	600,000		477,000
001					1,950,000		
A012	TOTAL ALLOWANCES				<u>2,522,000</u>	<u>2,939,209</u>	<u>1,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,522,000</u>	<u>2,939,209</u>	<u>1,879,000</u>
A01202	House rent Allowance				<u>420,000</u>	<u>474,461</u>	<u>461,000</u>
001	House Rent Allowance				420,000		461,000
A01203	Conveyance Allowance				<u>29,000</u>	<u>5,800</u>	<u>24,000</u>
001	Conveyance Allowance				29,000		24,000
A01205	Dearness Allowance				<u>159,000</u>	<u>152,380</u>	<u>49,000</u>
001	Dearness Allowance 15%				159,000		49,000
A01209	Special Additional Allowance				<u>60,000</u>	<u>81,243</u>	<u>55,000</u>
001	Special Additional Allowance 20%						55,000
A0120P	Adhoc Relief 2009				<u>300,000</u>	<u>437,653</u>	<u>62,000</u>
001	Adhoc Relief 2009						62,000
A0120Q	Fixed Daily Allowance					16,720	
A0120X	Ad - hoc Allowance - 2010				<u>1,050,000</u>	<u>1,036,976</u>	<u>470,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						470,000
A01217	Medical allowance				<u>226,000</u>	<u>397,300</u>	<u>408,000</u>
001					226,000		
A01242	Consolidation travelling allowance					8,360	
A01244	Adhoc relief				<u>114,000</u>	<u>122,152</u>	<u>125,000</u>
001	Adhoc Relief				114,000		125,000

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
JM7277	DY DO AGRICULTURE EXTENSION SOHAWA					
A01262	Special Relief Allowance			<u>114,000</u>	<u>124,290</u>	<u>125,000</u>
001	Special Relief Allowance 15%					125,000
A01270	Other			<u>50,000</u>	<u>81,874</u>	<u>100,000</u>
015	30% S.S.B.to Contract Employees			50,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	
001	Financial Assistance			400,000		
DY DO AGRICULTURE EXTENSION SOHAWA				4,997,000	5,681,444	4,585,000

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JM21C19 (019)
Fisheries
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELM	7	885,000	785,316	999,000	1,000	1,000,000
TOTAL	7	885,000	785,316	999,000	1,000	1,000,000

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JM21C19 (019)
Fisheries

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

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	885,000	785,316	1,000,000
TOTAL	885,000	785,316	1,000,000

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JM21C19 (019)
Fisheries

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6175	DISTRICT OFFICER FISHERIES JM	885,000	785,316	1,000,000
TOTAL		885,000	785,316	1,000,000

JM21C19 (019)
Fisheries

			BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>885,000</u>	<u>785,316</u>	<u>999,000</u>
A011	PAY		<u>369,000</u>	<u>332,527</u>	<u>431,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>369,000</u>	<u>332,527</u>	<u>431,000</u>
A01151	Basic Pay		369,000	332,527	431,000
A012	ALLOWANCES		<u>516,000</u>	<u>452,789</u>	<u>568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>516,000</u>	<u>452,789</u>	<u>568,000</u>
A01202	House rent Allowance		70,000	55,445	84,000
A01205	Dearness Allowance		36,000	30,994	29,000
A01206	Local Compensatory Allowance			8,857	
A01209	Special Additional Allowance		20,000	9,636	16,000
A0120P	Adhoc Relief 2009		90,000	68,125	85,000
A0120X	Ad - hoc Allowance - 2010		200,000	163,232	184,000
A01217	Medical allowance		40,000	57,710	84,000
A01244	Adhoc relief		30,000	26,739	24,000
A01262	Special Relief Allowance		30,000	25,786	24,000
A01270	Other			6,265	38,000
A03	TOTAL OPERATING EXPENSES				<u>1,000</u>
A032	COMMUNICATIONS				<u>1,000</u>
A03201	Postage and telegraph				1,000
NET TOTAL			885,000	785,316	1,000,000

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JM21C19 (019)

Fisheries

SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	4			4	239,000
06	1			1	97,000
07	1			1	44,000
11	1			1	51,000
TOTAL	7			7	431,000

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JM21C19 (019)
Fisheries

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
JM6175	DISTRICT OFFICER FISHERIES JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>885,000</u>	<u>785,316</u>	<u>999,000</u>
A011	TOTAL PAY		Z	Z	<u>369,000</u>	<u>332,527</u>	<u>431,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>369,000</u>	<u>332,527</u>	<u>431,000</u>
A01151	Total Basic Pay		Z	Z	<u>369,000</u>	<u>332,527</u>	<u>431,000</u>
A587	Assistant District Fisheries Officer	(BPS-11)	1	1	30,000		51,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		44,000
F114	Fisheries Supervisor	(BPS-06)	1	1	95,000		97,000
F098	Fisheries Watcherman	(BPS-02)	2	2	100,000		106,000
F116	Fisheries Baildar	(BPS-02)	2	2	100,000		133,000
001					369,000		
A012	TOTAL ALLOWANCES				<u>516,000</u>	<u>452,789</u>	<u>568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>516,000</u>	<u>452,789</u>	<u>568,000</u>
A01202	House rent Allowance				<u>70,000</u>	<u>55,445</u>	<u>84,000</u>
001	House Rent Allowance				70,000		84,000
A01205	Dearness Allowance				<u>36,000</u>	<u>30,994</u>	<u>29,000</u>
001	Dearness Allowance 15%				36,000		29,000
A01206	Local Compensatory Allowance					8,857	
A01209	Special Additional Allowance				<u>20,000</u>	<u>9,636</u>	<u>16,000</u>
001	Special Additional Allowance 20%						16,000
A0120P	Adhoc Relief 2009				<u>90,000</u>	<u>68,125</u>	<u>85,000</u>
001	Adhoc Relief 2009						85,000
A0120X	Ad - hoc Allowance - 2010				<u>200,000</u>	<u>163,232</u>	<u>184,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						184,000
A01217	Medical allowance				<u>40,000</u>	<u>57,710</u>	<u>84,000</u>
001					40,000		
A01244	Adhoc relief				<u>30,000</u>	<u>26,739</u>	<u>24,000</u>
001	Adhoc Relief				30,000		24,000
A01262	Special Relief Allowance				<u>30,000</u>	<u>25,786</u>	<u>24,000</u>

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JM21C19 (019)
Fisheries

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
JM6175	DISTRICT OFFICER FISHERIES JM					
001	Special Relief Allowance 15%					24,000
A01270	Other				<u>6,265</u>	<u>38,000</u>
015	30% S.S.B.to Contract Employees					38,000
A03	TOTAL OPERATING EXPENSES					<u>1,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>
A03201	Postage and telegraph					1,000
DISTRICT OFFICER FISHERIES JM				885,000	785,316	1,000,000

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JM21C20 (020)
Veterinary
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELMUM	170	31,825,950	28,087,904	37,690,000	2,823,000	40,513,000
TOTAL	170	31,825,950	28,087,904	37,690,000	2,823,000	40,513,000

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JM21C20 (020)
Veterinary

	Rs
Charged:	0
Voted:	40,513,000
Total:	40,513,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	31,825,950	28,087,904	40,513,000
TOTAL	31,825,950	28,087,904	40,513,000

1055

JM21C20 (020)
Veterinary

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7262	DIST OFF LIVESTOCK ZC STAFF (SNE) JM	8,542,000	7,484,125	9,685,000
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)	5,200,000	4,491,840	7,015,000
JM7264	DISTRICT OFFICER LIVESTOCK JM- SUPERINTENDENCE	2,279,700	2,962,958	2,983,000
JM7266	DISTRICT OFFICER LIVESTOCK JM- PROVINCIAL VETY. HOSPITAL & DISP.	940,000	945,520	928,000
JM7267	DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.	10,358,700	8,898,099	13,477,000
JM7268	DISTRICT OFFICER LIVESTOCK JM- BREEDING OPERATION OF GOVT. FARMS	1,360,500	1,327,785	2,074,000
JM7265	DISTRICT OFFICER LIVESTOCK JM- ANIMAL HUSBANDARY	3,145,050	1,977,577	4,351,000
TOTAL		31,825,950	28,087,904	40,513,000

JM21C20 (020)
Veterinary

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>30,158,950</u>	<u>26,038,404</u>	<u>37,690,000</u>
A011	PAY	<u>12,334,000</u>	<u>11,263,814</u>	<u>16,263,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,672,000</u>	<u>2,924,836</u>	<u>5,459,000</u>
A01101	Basic Pay	3,672,000	2,760,133	5,287,000
A01102	Personal pay		164,703	172,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,662,000</u>	<u>8,338,978</u>	<u>10,804,000</u>
A01151	Basic Pay	8,662,000	8,338,978	10,804,000
A012	ALLOWANCES	<u>17,824,950</u>	<u>14,774,590</u>	<u>21,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,819,950</u>	<u>14,769,590</u>	<u>21,427,000</u>
A01202	House rent Allowance	2,004,000	1,587,224	2,635,000
A01203	Conveyance Allowance	8,000	800	37,000
A01205	Dearness Allowance	1,242,000	957,572	1,999,000
A01209	Special Additional Allowance	862,000	592,390	1,507,000
A0120D	Integrated allowance		65,340	21,000
A0120P	Adhoc Relief 2009	1,235,000	2,185,399	3,491,000
A0120Q	Fixed Daily Allowance		18,761	
A0120X	Ad - hoc Allowance - 2010	8,315,500	5,681,890	4,983,000
A01216	Qualification allowance		495	
A01217	Medical allowance	1,774,450	1,805,983	3,201,000
A01242	Consolidation travelling allowance		9,504	
A01244	Adhoc relief	1,139,000	754,404	1,806,000
A01262	Special Relief Allowance	1,139,000	813,205	1,507,000
A01270	Other	101,000	296,623	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,000</u>	<u>5,000</u>	
A012AE	Integrated allowance	5,000	5,000	
A03	TOTAL OPERATING EXPENSES	<u>1,519,000</u>	<u>1,528,500</u>	<u>2,733,000</u>
A032	COMMUNICATIONS	<u>70,000</u>	<u>55,000</u>	<u>95,000</u>
A03201	Postage and telegraph	10,000	10,000	15,000
A03202	Telephone and trunk call	60,000	45,000	80,000

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Veterinary

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>70,000</u>	<u>70,000</u>	<u>115,000</u>
A03301	Gas	10,000	10,000	15,000
A03303	Electricity	60,000	60,000	100,000
A034	OCCUPANCY COSTS	<u>5,000</u>	<u>6,500</u>	<u>8,000</u>
A03407	Rates and taxes	5,000	6,500	8,000
A038	TRAVEL & TRANSPORTATION	<u>240,000</u>	<u>315,000</u>	<u>370,000</u>
A03805	Travelling allowance	90,000	115,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	150,000	200,000	200,000
A039	GENERAL	<u>1,134,000</u>	<u>1,082,000</u>	<u>2,145,000</u>
A03901	Stationery	15,000	15,000	50,000
A03902	Printing and publication	10,000		
A03905	Newspapers periodicals and books	4,000	4,000	5,000
A03907	Advertising and Publicity	30,000	30,000	30,000
A03927	Purchase of drug and medicines	1,000,000	1,000,000	2,000,000
A03942	Cost of Other Stores	50,000	18,000	20,000
A03970	Others	25,000	15,000	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>400,000</u>	
A052	GRANTS-DOMESTIC		<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		400,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>148,000</u>	<u>121,000</u>	<u>90,000</u>
A130	TRANSPORT	<u>80,000</u>	<u>53,000</u>	<u>50,000</u>
A13001	Transport	80,000	53,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment	50,000	50,000	10,000

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		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures	10,000	10,000	15,000
A137	COMPUTER EQUIPMENT	<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A13701	Hardware	8,000	8,000	10,000
A13702	Software			5,000
NET TOTAL		31,825,950	28,087,904	40,513,000

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Veterinary
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	46			46	2,521,000
02	10			10	954,000
05	1			1	172,000
06	22			22	1,393,000
07	4			4	200,000
09	59			59	5,314,000
14	2			2	250,000
16	1			1	185,000
17	21			21	3,596,000
18	4			4	1,506,000
TOTAL	170			170	16,091,000

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Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>8,542,000</u>	<u>7,484,125</u>	<u>9,675,000</u>
A011	TOTAL PAY		68	68	<u>3,661,000</u>	<u>3,118,777</u>	<u>3,914,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>3,661,000</u>	<u>3,118,777</u>	<u>3,914,000</u>
A01151	Total Basic Pay		68	68	<u>3,661,000</u>	<u>3,118,777</u>	<u>3,914,000</u>
V013	Veterinary Assistant	(BPS-09)	22		913,000		
V013	Veterinary Assistant	(BPS-06)		22			1,393,000
S007	Saees	(BPS-02)	2		64,000		
S025	Sanitary Worker	(BPS-02)	21		1,495,000		
W019	Water Carrier	(BPS-02)	17		885,000		
C112	Chowkidar	(BPS-01)	6	6	304,000		321,000
S007	Saees	(BPS-01)		2			100,000
S025	Sanitary Worker	(BPS-01)		21			1,127,000
W019	Water Carrier	(BPS-01)		17			973,000
001					3,661,000		
A012	TOTAL ALLOWANCES				<u>4,881,000</u>	<u>4,365,348</u>	<u>5,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,881,000</u>	<u>4,365,348</u>	<u>5,761,000</u>
A01202	House rent Allowance				<u>650,000</u>	<u>523,608</u>	<u>781,000</u>
001	House Rent Allowance				650,000		781,000
A01203	Conveyance Allowance				<u>7,000</u>	<u>700</u>	<u>12,000</u>
001	Conveyance Allowance				7,000		12,000
A01205	Dearness Allowance				<u>400,000</u>	<u>307,073</u>	<u>444,000</u>
001	Dearness Allowance 15%				400,000		444,000
A01209	Special Additional Allowance				<u>275,000</u>	<u>204,901</u>	<u>319,000</u>
001	Special Additional Allowance 20%						319,000
A0120D	Integrated allowance					32,835	
A0120P	Adhoc Relief 2009					<u>668,956</u>	<u>875,000</u>
001	Adhoc Relief 2009						875,000
A0120Q	Fixed Daily Allowance					4,752	

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Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7262	DIST OFF LIVESTOCK ZC STAFF (SNE) JM					
A0120X	Ad - hoc Allowance - 2010			<u>2,266,000</u>	<u>1,586,016</u>	<u>1,890,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					1,890,000
A01217	Medical allowance			<u>534,000</u>	<u>541,700</u>	<u>816,000</u>
001				500,000		
A01242	Consolidation travelling allowance				2,376	
A01244	Adhoc relief			<u>350,000</u>	<u>232,134</u>	<u>345,000</u>
001	Adhoc Relief			350,000		345,000
A01262	Special Relief Allowance			<u>350,000</u>	<u>255,397</u>	<u>279,000</u>
001	Special Relief Allowance 15%					279,000
A01270	Other			<u>49,000</u>	<u>4,900</u>	
015	30% S.S.B.to Contract Employees			49,000		
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
DIST OFF LIVESTOCK ZC STAFF (SNE) JM				8,542,000	7,484,125	9,685,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>4,598,000</u>	<u>3,932,340</u>	<u>6,312,000</u>
A011	TOTAL PAY		24	20	<u>2,001,000</u>	<u>1,740,264</u>	<u>3,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	4	<u>526,000</u>	<u>434,851</u>	<u>1,531,000</u>
A01101	Total Basic Pay		5	4	<u>526,000</u>	<u>392,908</u>	<u>1,481,000</u>
D651	Deputy District Officer (Livestock) / AD	(BPS-18)	2	1	426,000		745,000
V015	Veterinary Officer	(BPS-17)	3	3	100,000		736,000
001	Basic Pay				526,000		1,481,000
A01102	Personal pay					41,943	50,000
A011-2	TOTAL PAY OF OTHER STAFF		19	16	<u>1,475,000</u>	<u>1,305,413</u>	<u>2,178,000</u>
A01151	Total Basic Pay		19	16	<u>1,475,000</u>	<u>1,305,413</u>	<u>2,178,000</u>
A343	Artificial Insemination Technician	(BPS-09)	11	10	1,000,000		1,297,000
S078	Senior Clerk	(BPS-09)	2	2	20,000		189,000
D186	Driver	(BPS-05)	2	1	200,000		172,000
C112	Chowkidar	(BPS-02)	2	1	130,000		266,000
S311	Sanitary Worker	(BPS-02)	2	2	125,000		254,000
001					1,475,000		
A012	TOTAL ALLOWANCES				<u>2,597,000</u>	<u>2,192,076</u>	<u>2,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,597,000</u>	<u>2,192,076</u>	<u>2,603,000</u>
A01202	House rent Allowance				<u>270,000</u>	<u>155,585</u>	<u>275,000</u>
001	House Rent Allowance				270,000		275,000
A01205	Dearness Allowance				<u>200,000</u>	<u>160,864</u>	<u>245,000</u>
001	Dearness Allowance 15%				200,000		245,000
A01209	Special Additional Allowance				<u>174,000</u>	<u>87,504</u>	<u>100,000</u>
001	Special Additional Allowance 20%						100,000
A0120D	Integrated allowance					11,055	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)					
A0120P	Adhoc Relief 2009				<u>351,724</u>	<u>527,000</u>
001	Adhoc Relief 2009					527,000
A0120X	Ad - hoc Allowance - 2010			<u>1,242,000</u>	<u>879,227</u>	<u>606,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					606,000
A01217	Medical allowance			<u>200,000</u>	<u>259,114</u>	<u>410,000</u>
001				200,000		
A01244	Adhoc relief			<u>250,000</u>	<u>140,258</u>	<u>220,000</u>
001	Adhoc Relief			250,000		220,000
A01262	Special Relief Allowance			<u>250,000</u>	<u>141,433</u>	<u>220,000</u>
001	Special Relief Allowance 15%					220,000
A01270	Other			<u>11,000</u>	<u>5,312</u>	
015	30% S.S.B.to Contract Employees			11,000		
A03	TOTAL OPERATING EXPENSES			<u>454,000</u>	<u>438,500</u>	<u>613,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>55,000</u>	<u>95,000</u>
A03201	Postage and telegraph			10,000	10,000	15,000
A03202	Telephone and trunk call			60,000	45,000	80,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>115,000</u>
A03301	Gas			10,000	10,000	15,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Electricity Bill of Office			60,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>6,500</u>	<u>8,000</u>
A03407	Rates and taxes			5,000	6,500	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>225,000</u>	<u>250,000</u>
A03805	Travelling allowance			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Travelling Allowance			25,000		50,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)					
001	P.O.L Charges			150,000	200,000	200,000
A039	TOTAL GENERAL			<u>134,000</u>	<u>82,000</u>	<u>145,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Stationery			15,000		50,000
A03902	Printing and publication			<u>10,000</u>		
001	Printing and Publication			10,000		
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising & Publicity			30,000		30,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>18,000</u>	<u>20,000</u>
001	Cost of Other Store			50,000	18,000	20,000
A03970	Others			<u>25,000</u>	<u>15,000</u>	<u>40,000</u>
001	Others			25,000	15,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>121,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>53,000</u>	<u>50,000</u>
A13001	Transport			<u>80,000</u>	<u>53,000</u>	<u>50,000</u>
001	Transport			80,000	53,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Repair of M & E			50,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Furniture & Fixture			10,000		15,000
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)					
A13701	Hardware			8,000	8,000	10,000
A13702	Software					5,000
DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)				5,200,000	4,491,840	7,015,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>2,254,700</u>	<u>1,912,958</u>	<u>2,933,000</u>
A011	TOTAL PAY	8	8	<u>845,000</u>	<u>846,266</u>	<u>1,265,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>380,000</u>	<u>347,474</u>	<u>585,000</u>
A01101	Total Basic Pay	2	2	<u>380,000</u>	<u>347,474</u>	<u>585,000</u>
D350	District Officer (Livestock) (BPS-18)	1	1	200,000		400,000
S282	Superintendent (BPS-16)	1	1	180,000		185,000
001	Basic Pay			380,000		585,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>465,000</u>	<u>498,792</u>	<u>680,000</u>
A01151	Total Basic Pay	6	6	<u>465,000</u>	<u>498,792</u>	<u>680,000</u>
A097	Assistant (BPS-14)	2	2	200,000		250,000
S216	Stenographer (BPS-09)	1	1	10,000		150,000
V013	Veterinary Assistant (BPS-09)	2	2	200,000		220,000
N006	Naib Qasid (BPS-02)	1	1	55,000		60,000
001				465,000		
A012	TOTAL ALLOWANCES			<u>1,409,700</u>	<u>1,066,692</u>	<u>1,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,408,700</u>	<u>1,065,692</u>	<u>1,668,000</u>
A01202	House rent Allowance			<u>150,000</u>	<u>108,251</u>	<u>140,000</u>
001	House Rent Allowance			150,000		140,000
A01203	Conveyance Allowance					<u>1,000</u>
001	Conveyance Allowance					1,000
A01205	Dearness Allowance			<u>130,000</u>	<u>77,539</u>	<u>100,000</u>
001	Dearness Allowance 15%			130,000		100,000
A01209	Special Additional Allowance			<u>64,000</u>	<u>42,713</u>	<u>75,000</u>
001	Special Additional Allowance 20%					75,000
A0120D	Integrated allowance				5,940	6,000
A0120P	Adhoc Relief 2009			<u>120,000</u>	<u>163,557</u>	<u>167,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7264	DISTRICT OFFICER LIVESTOCK JM- SUPERINTENDENCE					
001	Adhoc Relief 2009					167,000
A0120Q	Fixed Daily Allowance				792	
A0120X	Ad - hoc Allowance - 2010			576,000	419,343	575,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					575,000
A01217	Medical allowance			116,700	119,655	450,000
001				30,000		
A01242	Consolidation travelling allowance				396	
A01244	Adhoc relief			123,000	57,664	88,000
001	Adhoc Relief			123,000		88,000
A01262	Special Relief Allowance			123,000	66,110	66,000
001	Special Relief Allowance 15%					66,000
A01270	Other			6,000	3,732	
015	30% S.S.B.to Contract Employees			6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,000	1,000	
A012AE	Integrated allowance			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			25,000	1,050,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			25,000	50,000	50,000
A03805	Travelling allowance			25,000	50,000	50,000
001	Travelling Allowance			25,000		50,000
A039	TOTAL GENERAL				1,000,000	
A03927	Purchase of drug and medicines				1,000,000	
001	Medicines				1,000,000	
DISTRICT OFFICER LIVESTOCK JM- SUPERINTENDENCE				2,279,700	2,962,958	2,983,000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>930,000</u>	<u>935,520</u>	<u>918,000</u>
A011	TOTAL PAY	1	1	<u>440,000</u>	<u>452,849</u>	<u>467,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>440,000</u>	<u>452,849</u>	<u>467,000</u>
A01101	Total Basic Pay	1	1	<u>440,000</u>	<u>384,308</u>	<u>400,000</u>
V015	Veterinary Officer (BPS-17)	1	1	440,000		400,000
001	Basic Pay			440,000		400,000
A01102	Personal pay				68,541	67,000
A012	TOTAL ALLOWANCES			<u>490,000</u>	<u>482,671</u>	<u>451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>490,000</u>	<u>482,671</u>	<u>451,000</u>
A01202	House rent Allowance			<u>4,000</u>	<u>400</u>	
001	House Rent Allowance			4,000		
A01205	Dearness Allowance			<u>44,000</u>	<u>43,615</u>	<u>44,000</u>
001	Dearness Allowance 15%			44,000		44,000
A01209	Special Additional Allowance			<u>19,000</u>	<u>18,640</u>	<u>19,000</u>
001	Special Additional Allowance 20%					19,000
A0120P	Adhoc Relief 2009			<u>65,000</u>	<u>65,861</u>	<u>67,000</u>
001	Adhoc Relief 2009					67,000
A0120X	Ad - hoc Allowance - 2010			<u>220,000</u>	<u>217,264</u>	<u>220,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					220,000
A01217	Medical allowance			66,000	65,179	65,000
A01244	Adhoc relief			<u>36,000</u>	<u>35,982</u>	<u>36,000</u>
001	Adhoc Relief			36,000		36,000
A01262	Special Relief Allowance			36,000	35,730	
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>

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Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7266	DISTRICT OFFICER LIVESTOCK JM- PROVINCIAL VETY. HOSPITAL & DISP.					
001	Travelling Allowance			10,000		10,000
DISTRICT OFFICER LIVESTOCK JM- PROVINCIAL VETY. HOSPITAL & DISP.				940,000	945,520	928,000

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JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>9,348,700</u>	<u>8,488,099</u>	<u>11,457,000</u>
A011	TOTAL PAY		<u>56</u>	<u>54</u>	<u>3,636,000</u>	<u>3,652,824</u>	<u>4,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>1,226,000</u>	<u>851,873</u>	<u>1,205,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>1,226,000</u>	<u>797,654</u>	<u>1,150,000</u>
S124	Senior Veterinary Officer	(BPS-18)	1	1	426,000		200,000
V015	Veterinary Officer	(BPS-17)	8	8	800,000		950,000
001	Basic Pay				1,226,000		1,150,000
A01102	Personal pay					54,219	55,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>45</u>	<u>2,410,000</u>	<u>2,800,951</u>	<u>3,373,000</u>
A01151	Total Basic Pay		<u>47</u>	<u>45</u>	<u>2,410,000</u>	<u>2,800,951</u>	<u>3,373,000</u>
S078	Senior Clerk	(BPS-09)	1	1	108,000		108,000
V013	Veterinary Assistant	(BPS-09)	40	40	2,000,000		3,000,000
C112	Chowkidar	(BPS-02)	2	1	89,000		89,000
C326	Cattle Attendant	(BPS-02)	1		39,000		
N006	Naib Qasid	(BPS-02)	2	2	133,000		135,000
S311	Sanitary Worker	(BPS-02)	1	1	41,000		41,000
001					2,410,000		
A012	TOTAL ALLOWANCES				<u>5,712,700</u>	<u>4,835,275</u>	<u>6,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,712,700</u>	<u>4,835,275</u>	<u>6,879,000</u>
A01202	House rent Allowance				<u>650,000</u>	<u>603,839</u>	<u>950,000</u>
001	House Rent Allowance				650,000		950,000
A01203	Conveyance Allowance						<u>23,000</u>
001	Conveyance Allowance						23,000
A01205	Dearness Allowance				<u>300,000</u>	<u>245,626</u>	<u>934,000</u>
001	Dearness Allowance 15%				300,000		934,000
A01209	Special Additional Allowance				<u>250,000</u>	<u>180,999</u>	<u>828,000</u>

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JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7267	DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.					
001	Special Additional Allowance 20%					828,000
A0120D	Integrated allowance				11,550	11,000
A0120P	Adhoc Relief 2009			<u>650,000</u>	<u>675,266</u>	<u>1,436,000</u>
001	Adhoc Relief 2009					1,436,000
A0120Q	Fixed Daily Allowance				12,425	
A0120X	Ad - hoc Allowance - 2010			<u>2,822,500</u>	<u>1,835,591</u>	<u>342,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					342,000
A01216	Qualification allowance				495	
A01217	Medical allowance			<u>540,200</u>	<u>582,497</u>	<u>540,000</u>
001				100,000		
A01242	Consolidation travelling allowance				6,336	
A01244	Adhoc relief			<u>250,000</u>	<u>197,291</u>	<u>875,000</u>
001	Adhoc Relief			250,000		875,000
A01262	Special Relief Allowance			<u>250,000</u>	<u>214,549</u>	<u>700,000</u>
001	Special Relief Allowance 15%					700,000
A01270	Other				<u>268,811</u>	<u>240,000</u>
015	30% S.S.B.to Contract Employees					240,000
A03	TOTAL OPERATING EXPENSES			<u>1,010,000</u>	<u>10,000</u>	<u>2,020,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Travelling Allowance			10,000		20,000
A039	TOTAL GENERAL			<u>1,000,000</u>		<u>2,000,000</u>
A03927	Purchase of drug and medicines			<u>1,000,000</u>		<u>2,000,000</u>
001	Medicines					2,000,000
006	Purchase of drugs & Medicines			1,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	

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Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7267	DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.					
A05216	Fin. Assis. to the families of				<u>400,000</u>	
	G. Serv. who expire					
001	Financial Assistance				400,000	
DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.				10,358,700	8,898,099	13,477,000

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Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,350,500</u>	<u>1,317,785</u>	<u>2,059,000</u>
A011	TOTAL PAY		14	10	<u>580,000</u>	<u>573,524</u>	<u>830,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>200,000</u>	<u>190,788</u>	<u>421,000</u>
A01101	Total Basic Pay		2	3	<u>200,000</u>	<u>190,788</u>	<u>421,000</u>
D643	Deputy District Livestock Offier / AD	(BPS-18)	1	1	100,000		161,000
V015	Veterinary Officer	(BPS-17)	6	2	100,000		260,000
001	Basic Pay				200,000		421,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>380,000</u>	<u>382,736</u>	<u>409,000</u>
A01151	Total Basic Pay		2	2	<u>380,000</u>	<u>382,736</u>	<u>409,000</u>
A343	Artificial Insemination Technician	(BPS-09)	1	1	81,000		100,000
J019	Junior Clerk	(BPS-07)	4	4	192,000		200,000
C112	Chowkidar	(BPS-02)	1	1	41,000		41,000
S311	Sanitary Worker	(BPS-02)	1	1	66,000		68,000
001					380,000		
A012	TOTAL ALLOWANCES				<u>770,500</u>	<u>744,261</u>	<u>1,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>766,500</u>	<u>740,261</u>	<u>1,229,000</u>
A01202	House rent Allowance				<u>130,000</u>	<u>112,058</u>	<u>200,000</u>
001	House Rent Allowance				130,000		200,000
A01205	Dearness Allowance				<u>18,000</u>	<u>34,674</u>	<u>28,000</u>
001	Dearness Allowance 15%				18,000		28,000
A01209	Special Additional Allowance				<u>20,000</u>	<u>19,805</u>	<u>61,000</u>
001	Special Additional Allowance 20%						61,000
A0120D	Integrated allowance					3,960	4,000
A0120P	Adhoc Relief 2009				<u>100,000</u>	<u>105,451</u>	<u>130,000</u>
001	Adhoc Relief 2009						130,000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7268	DISTRICT OFFICER LIVESTOCK JM- BREEDING OPERATION OF GOVT. FARMS					
A0120X	Ad - hoc Allowance - 2010			<u>350,000</u>	<u>286,437</u>	<u>450,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					450,000
A01217	Medical allowance			93,500	111,859	200,000
A01244	Adhoc relief			<u>10,000</u>	<u>23,520</u>	<u>78,000</u>
001	Adhoc Relief			10,000		78,000
A01262	Special Relief Allowance			<u>10,000</u>	<u>28,629</u>	<u>78,000</u>
001	Special Relief Allowance 15%					78,000
A01270	Other			<u>35,000</u>	<u>13,868</u>	
015	30% S.S.B.to Contract Employees			35,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Travelling Allowance			10,000		15,000
DISTRICT OFFICER LIVESTOCK JM- BREEDING OPERATION OF GOVT. FARMS				1,360,500	1,327,785	2,074,000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7265	DISTRICT OFFICER LIVESTOCK JM- ANIMAL HUSBANDARY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,135,050</u>	<u>1,967,577</u>	<u>4,336,000</u>
A011	TOTAL PAY	9	9	<u>1,171,000</u>	<u>879,310</u>	<u>1,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>900,000</u>	<u>647,001</u>	<u>1,250,000</u>
A01101	Total Basic Pay	2	2	<u>900,000</u>	<u>647,001</u>	<u>1,250,000</u>
V015	Veterinary Officer (BPS-17)	7	7	900,000		1,250,000
001	Basic Pay			900,000		1,250,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>271,000</u>	<u>232,309</u>	<u>250,000</u>
A01151	Total Basic Pay	2	2	<u>271,000</u>	<u>232,309</u>	<u>250,000</u>
V013	Veterinary Assistant (BPS-09)	2	2	271,000		250,000
001				271,000		
A012	TOTAL ALLOWANCES			<u>1,964,050</u>	<u>1,088,267</u>	<u>2,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,964,050</u>	<u>1,088,267</u>	<u>2,836,000</u>
A01202	House rent Allowance			<u>150,000</u>	<u>83,483</u>	<u>289,000</u>
001	House Rent Allowance			150,000		289,000
A01203	Conveyance Allowance			<u>1,000</u>	<u>100</u>	<u>1,000</u>
001	Conveyance Allowance			1,000		1,000
A01205	Dearness Allowance			<u>150,000</u>	<u>88,181</u>	<u>204,000</u>
001	Dearness Allowance 15%			150,000		204,000
A01209	Special Additional Allowance			<u>60,000</u>	<u>37,828</u>	<u>105,000</u>
001	Special Additional Allowance 20%					105,000
A0120P	Adhoc Relief 2009			<u>300,000</u>	<u>154,584</u>	<u>289,000</u>
001	Adhoc Relief 2009					289,000
A0120Q	Fixed Daily Allowance				792	
A0120X	Ad - hoc Allowance - 2010			<u>839,000</u>	<u>458,012</u>	<u>900,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					900,000
A01217	Medical allowance			224,050	125,979	720,000
A01242	Consolidation travelling allowance				396	

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7265	DISTRICT OFFICER LIVESTOCK JM- ANIMAL HUSBANDARY					
A01244	Adhoc relief			<u>120,000</u>	<u>67,555</u>	<u>164,000</u>
001	Adhoc Relief			120,000		164,000
A01262	Special Relief Allowance			<u>120,000</u>	<u>71,357</u>	<u>164,000</u>
001	Special Relief Allowance 15%					164,000
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Travelling Allowance			10,000		15,000
DISTRICT OFFICER LIVESTOCK JM- ANIMAL HUSBANDARY				3,145,050	1,977,577	4,351,000

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JM21C21 (021)
Co-operative
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELUM	59	9,503,000	10,932,931	10,866,000	497,000	11,363,000
TOTAL	59	9,503,000	10,932,931	10,866,000	497,000	11,363,000

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JM21C21 (021)
Co-operative

	Rs
Charged:	0
Voted:	11,363,000
Total:	11,363,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	9,503,000	10,932,931	11,363,000
TOTAL	9,503,000	10,932,931	11,363,000

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JM21C21 (021)
Co-operative

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6177	DISTT COOPERATIVE OFFICER JM	9,503,000	10,932,931	11,363,000
TOTAL		9,503,000	10,932,931	11,363,000

JM21C21 (021)
Co-operative

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,061,000</u>	<u>10,293,081</u>	<u>10,866,000</u>
A011	PAY	<u>3,740,000</u>	<u>4,500,157</u>	<u>4,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>500,000</u>	<u>491,027</u>	<u>564,000</u>
A01101	Basic Pay	500,000	491,027	564,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,240,000</u>	<u>4,009,130</u>	<u>4,309,000</u>
A01151	Basic Pay	3,207,000	4,005,830	4,309,000
A01156	Pay of contract staff	33,000	3,300	
A012	ALLOWANCES	<u>5,321,000</u>	<u>5,792,924</u>	<u>5,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,299,000</u>	<u>5,770,924</u>	<u>5,993,000</u>
A01202	House rent Allowance	700,000	707,039	782,000
A01203	Conveyance Allowance	76,000	7,600	75,000
A01205	Dearness Allowance	355,000	358,804	378,000
A01209	Special Additional Allowance	156,000	163,242	154,000
A0120D	Integrated allowance		23,925	
A0120P	Adhoc Relief 2009	900,000	881,670	934,000
A0120Q	Fixed Daily Allowance		52,360	
A0120X	Ad - hoc Allowance - 2010	2,100,000	2,173,499	2,257,000
A01217	Medical allowance	400,000	687,571	735,000
A01242	Consolidation travelling allowance		26,180	
A01244	Adhoc relief	306,000	299,230	302,000
A01262	Special Relief Allowance	306,000	294,031	299,000
A01270	Other		95,773	77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>22,000</u>	<u>22,000</u>	
A012AE	Integrated allowance	22,000	22,000	
A03	TOTAL OPERATING EXPENSES	<u>418,000</u>	<u>415,850</u>	<u>461,000</u>
A032	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	UTILITIES	<u>30,000</u>	<u>29,000</u>	<u>70,000</u>

JM21C21 (021)
Co-operative

			BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A03301	Gas		5,000	4,000	5,000
A03303	Electricity		25,000	25,000	65,000
A034	OCCUPANCY COSTS		<u>201,000</u>	<u>200,450</u>	<u>250,000</u>
A03402	Rent for office building		200,000	200,000	250,000
A03407	Rates and taxes		1,000	450	
A038	TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>74,000</u>
A03805	Travelling allowance		20,000	20,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)		100,000	100,000	50,000
A039	GENERAL		<u>44,000</u>	<u>43,400</u>	<u>44,000</u>
A03901	Stationery		10,000	10,000	20,000
A03902	Printing and publication		5,000	5,000	
A03905	Newspapers periodicals and books		4,000	3,400	4,000
A03907	Advertising and Publicity		10,000	10,000	
A03942	Cost of Other Stores		5,000	5,000	5,000
A03970	Others		10,000	10,000	15,000
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	
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
A09201	Hardware		2,000	2,000	3,000
A09202	Software		2,000	2,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A130	TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13001	Transport		20,000	20,000	30,000

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JM21C21 (021)
Co-operative

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	9,503,000	10,932,931	11,363,000

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JM21C21 (021)
Co-operative
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	13			13	668,000
04	1			1	45,000
06	18			18	1,547,000
07	14			14	986,000
09	2			2	222,000
11	6			6	702,000
14	1			1	139,000
16	3			3	370,000
17	1			1	194,000
TOTAL	59			59	4,873,000

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>9,061,000</u>	<u>10,293,081</u>	<u>10,866,000</u>
A011	TOTAL PAY		59	59	<u>3,740,000</u>	<u>4,500,157</u>	<u>4,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>500,000</u>	<u>491,027</u>	<u>564,000</u>
A01101	Total Basic Pay		4	4	<u>500,000</u>	<u>491,027</u>	<u>564,000</u>
D632	District Cooperative Officer	(BPS-17)	1	1	200,000		194,000
A255	Assistant Registrar	(BPS-16)	3	3	300,000		370,000
001	Basic Pay				500,000		564,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>3,240,000</u>	<u>4,009,130</u>	<u>4,309,000</u>
A01151	Total Basic Pay		54	55	<u>3,207,000</u>	<u>4,005,830</u>	<u>4,309,000</u>
A097	Assistant	(BPS-14)	1	1	100,000		139,000
I021	Inspector	(BPS-11)	6	6	450,000		702,000
S078	Senior Clerk	(BPS-09)	2	2	200,000		222,000
J019	Junior Clerk	(BPS-07)	14	14	700,000		986,000
S272	Sub-Inspector	(BPS-06)	18	18	1,200,000		1,547,000
D186	Driver	(BPS-05)	1		43,000		
D186	Driver	(BPS-04)		1			45,000
N006	Naib Qasid	(BPS-02)	11		478,000		
S309	Sweeper Jamadar	(BPS-02)	1		36,000		
C112	Chowkidar	(BPS-01)		1			33,000
N006	Naib Qasid	(BPS-01)		11			598,000
S309	Sweeper Jamadar	(BPS-01)		1			37,000
001					3,207,000		
A01156	Total Pay of contract staff		1		<u>33,000</u>	<u>3,300</u>	
C112	Chowkidar	(BPS-02)	1		33,000		

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
JM6177	DISTT COOPERATIVE OFFICER JM				
A012	TOTAL ALLOWANCES		<u>5,321,000</u>	<u>5,792,924</u>	<u>5,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,299,000</u>	<u>5,770,924</u>	<u>5,993,000</u>
A01202	House rent Allowance		<u>700,000</u>	<u>707,039</u>	<u>782,000</u>
001	House Rent Allowance		700,000		782,000
A01203	Conveyance Allowance		<u>76,000</u>	<u>7,600</u>	<u>75,000</u>
001	Conveyance Allowance		76,000		75,000
A01205	Dearness Allowance		<u>355,000</u>	<u>358,804</u>	<u>378,000</u>
001	Dearness Allowance 15%		355,000		378,000
A01209	Special Additional Allowance		<u>156,000</u>	<u>163,242</u>	<u>154,000</u>
001	Special Additional Allowance 20%				154,000
A0120D	Integrated allowance			23,925	
A0120P	Adhoc Relief 2009		<u>900,000</u>	<u>881,670</u>	<u>934,000</u>
001	Adhoc Relief 2009				934,000
A0120Q	Fixed Daily Allowance			52,360	
A0120X	Ad - hoc Allowance - 2010		<u>2,100,000</u>	<u>2,173,499</u>	<u>2,257,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				2,257,000
A01217	Medical allowance		<u>400,000</u>	<u>687,571</u>	<u>735,000</u>
001			400,000		
A01242	Consolidation travelling allowance			26,180	
A01244	Adhoc relief		<u>306,000</u>	<u>299,230</u>	<u>302,000</u>
001	Adhoc Relief		306,000		302,000
A01262	Special Relief Allowance		<u>306,000</u>	<u>294,031</u>	<u>299,000</u>
001	Special Relief Allowance 15%				299,000
A01270	Other			<u>95,773</u>	<u>77,000</u>
015	30% S.S.B.to Contract Employees				77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	<u>22,000</u>	
A012AE	Integrated allowance		22,000	22,000	
A03	TOTAL OPERATING EXPENSES		<u>418,000</u>	<u>415,850</u>	<u>461,000</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

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JM6177	DISTT COOPERATIVE OFFICER JM					
A033	TOTAL UTILITIES			<u>30,000</u>	<u>29,000</u>	<u>70,000</u>
A03301	Gas			5,000	4,000	5,000
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>65,000</u>
001	Electricity Bill of Office			25,000		65,000
A034	TOTAL OCCUPANCY COSTS			<u>201,000</u>	<u>200,450</u>	<u>250,000</u>
A03402	Rent for office building			200,000	200,000	250,000
A03407	Rates and taxes			1,000	450	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>74,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
001	Travelling Allowance			20,000		24,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		50,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>43,400</u>	<u>44,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			10,000		20,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	
001	Printing and Publication			5,000		
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>3,400</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03907	Advertising and Publicity			<u>10,000</u>	<u>10,000</u>	
001	Advertising & Publicity			10,000		
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>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others			10,000		15,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JM6177	DISTT COOPERATIVE OFFICER JM					
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	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Hardware			2,000		3,000
A09202	Software			2,000	2,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Transport			20,000		30,000
DISTT COOPERATIVE OFFICER JM				9,503,000	10,932,931	11,363,000

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JM21C22 (022)
Industries
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELUM	6	1,284,000	878,970	795,000	294,000	1,089,000
TOTAL	6	1,284,000	878,970	795,000	294,000	1,089,000

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JM21C22 (022)
Industries

	Rs
Charged:	0
Voted:	1,089,000
Total:	1,089,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044105 ADMINISTRATION	1,284,000	878,970	1,089,000
TOTAL	1,284,000	878,970	1,089,000

1090

JM21C22 (022)
Industries

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6178	DISTT OFFICER ENTERPRISES JM	1,284,000	878,970	1,089,000
TOTAL		1,284,000	878,970	1,089,000

JM21C22 (022)
Industries

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,126,000</u>	<u>720,970</u>	<u>795,000</u>
A011	PAY	<u>494,000</u>	<u>321,479</u>	<u>395,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>200,000</u>	<u>154,532</u>	<u>150,000</u>
A01101	Basic Pay	200,000	154,532	150,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>294,000</u>	<u>166,947</u>	<u>245,000</u>
A01151	Basic Pay	294,000	166,947	245,000
A012	ALLOWANCES	<u>632,000</u>	<u>399,491</u>	<u>400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>605,000</u>	<u>385,091</u>	<u>395,000</u>
A01202	House rent Allowance	65,000	43,706	60,000
A01205	Dearness Allowance	39,000	17,062	19,000
A01209	Special Additional Allowance	14,000	10,013	14,000
A0120D	Integrated allowance		1,980	2,000
A0120P	Adhoc Relief 2009	100,000	64,416	60,000
A0120X	Ad - hoc Allowance - 2010	250,000	158,084	130,000
A01217	Medical allowance	70,000	51,226	70,000
A01244	Adhoc relief	28,000	13,516	14,000
A01262	Special Relief Allowance	28,000	13,516	14,000
A01270	Other	11,000	11,572	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>27,000</u>	<u>14,400</u>	<u>5,000</u>
A01274	Medical charges	5,000	500	5,000
A01277	Contingent paid staff	18,000	9,900	
A012AE	Integrated allowance	4,000	4,000	
A03	TOTAL OPERATING EXPENSES	<u>115,000</u>	<u>135,000</u>	<u>245,000</u>
A032	COMMUNICATIONS	<u>35,000</u>	<u>37,000</u>	<u>38,000</u>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	25,000	27,000	28,000
A033	UTILITIES	<u>3,000</u>		<u>13,000</u>
A03301	Gas	3,000		3,000
A03304	Hot and cold weather charges			10,000

JM21C22 (022)
Industries

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>50,000</u>	<u>76,000</u>	<u>125,000</u>
A03805	Travelling allowance	10,000	10,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	40,000	66,000	100,000
A039	GENERAL	<u>27,000</u>	<u>22,000</u>	<u>69,000</u>
A03901	Stationery	6,000	6,000	15,000
A03905	Newspapers periodicals and books	6,000	6,000	4,000
A03907	Advertising and Publicity	5,000		8,000
A03955	Other Store - Tear Gas			30,000
A03970	Others	10,000	10,000	12,000
A09	TOTAL PHYSICAL ASSETS	<u>15,000</u>		
A097	PURCHASE FURNITURE & FIXTURE	<u>15,000</u>		
A09701	Purchase of Furniture and Fixture	15,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>28,000</u>	<u>23,000</u>	<u>49,000</u>
A130	TRANSPORT	<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
A13001	Transport	20,000	15,000	40,000
A131	MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	R & M of Machinery and Equipment	1,000	1,000	2,000
A132	FURNITURE AND FIXTURE	<u>2,000</u>	<u>2,000</u>	
A13201	Furniture and Fixtures	2,000	2,000	
A137	COMPUTER EQUIPMENT	<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A13701	Hardware	5,000	5,000	7,000
NET TOTAL		1,284,000	878,970	1,089,000

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JM21C22 (022)

Industries

SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2			2	75,000
07	1			1	40,000
11	1			1	50,000
14	1			1	80,000
16	1			1	150,000
TOTAL	6			6	395,000

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
JM6178	DISTT OFFICER ENTERPRISES JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,126,000</u>	<u>720,970</u>	<u>795,000</u>
A011	TOTAL PAY		6	6	<u>494,000</u>	<u>321,479</u>	<u>395,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>200,000</u>	<u>154,532</u>	<u>150,000</u>
A01101	Total Basic Pay		1	1	<u>200,000</u>	<u>154,532</u>	<u>150,000</u>
D633	District Officer Enterprise (BPS-16)		1	1	200,000		150,000
001	Basic Pay				200,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>294,000</u>	<u>166,947</u>	<u>245,000</u>
A01151	Total Basic Pay		5	5	<u>294,000</u>	<u>166,947</u>	<u>245,000</u>
A097	Assistant (BPS-14)		1	1	75,000		80,000
S207	Statistical Assistant (BPS-11)		1	1	100,000		50,000
J019	Junior Clerk (BPS-07)		1	1	48,000		40,000
C112	Chowkidar (BPS-02)		1		30,000		
N006	Naib Qasid (BPS-02)		1		41,000		
C112	Chowkidar (BPS-01)			1			30,000
N006	Naib Qasid (BPS-01)			1			45,000
001					294,000		
A012	TOTAL ALLOWANCES				<u>632,000</u>	<u>399,491</u>	<u>400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>605,000</u>	<u>385,091</u>	<u>395,000</u>
A01202	House rent Allowance				<u>65,000</u>	<u>43,706</u>	<u>60,000</u>
001	House Rent Allowance				65,000		60,000
A01205	Dearness Allowance				<u>39,000</u>	<u>17,062</u>	<u>19,000</u>
001	Dearness Allowance 15%				39,000		19,000
A01209	Special Additional Allowance				<u>14,000</u>	<u>10,013</u>	<u>14,000</u>
001	Special Additional Allowance 20%						14,000
A0120D	Integrated allowance					1,980	2,000
A0120P	Adhoc Relief 2009				<u>100,000</u>	<u>64,416</u>	<u>60,000</u>

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
JM6178	DISTT OFFICER ENTERPRISES JM					
001	Adhoc Relief 2009					60,000
A0120X	Ad - hoc Allowance - 2010			<u>250,000</u>	<u>158,084</u>	<u>130,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					130,000
A01217	Medical allowance			<u>70,000</u>	<u>51,226</u>	<u>70,000</u>
001				70,000		
A01244	Adhoc relief			<u>28,000</u>	<u>13,516</u>	<u>14,000</u>
001	Adhoc Relief			28,000		14,000
A01262	Special Relief Allowance			<u>28,000</u>	<u>13,516</u>	<u>14,000</u>
001	Special Relief Allowance 15%					14,000
A01270	Other			<u>11,000</u>	<u>11,572</u>	<u>12,000</u>
001	Others					12,000
015	30% S.S.B.to Contract Employees			11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>14,400</u>	<u>5,000</u>
A01274	Medical charges			5,000	500	5,000
A01277	Contingent paid staff			<u>18,000</u>	<u>9,900</u>	
001	Contigent Paid Staff			18,000		
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>135,000</u>	<u>245,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>37,000</u>	<u>38,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			25,000	27,000	28,000
A033	TOTAL UTILITIES			<u>3,000</u>		<u>13,000</u>
A03301	Gas			3,000		3,000
A03304	Hot and cold weather charges					10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>76,000</u>	<u>125,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Travelling Allowance			10,000		25,000

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
JM6178	DISTT OFFICER ENTERPRISES JM					
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>66,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000		100,000
A039	TOTAL GENERAL			<u>27,000</u>	<u>22,000</u>	<u>69,000</u>
A03901	Stationery			<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
001	Stationery			6,000		15,000
A03905	Newspapers periodicals and books			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			6,000		4,000
A03907	Advertising and Publicity			<u>5,000</u>		<u>8,000</u>
001	Advertising & Publicity			5,000		8,000
A03955	Other Store - Tear Gas					30,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Others			10,000		12,000
A09	TOTAL PHYSICAL ASSETS			<u>15,000</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000</u>		
A09701	Purchase of Furniture and Fixture			<u>15,000</u>		
001	Purchase of Furniture and Fixture			15,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>23,000</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
A13001	Transport			<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
001	Transport			20,000		40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	R & M of Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Repair of M & E			1,000		2,000

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
JM6178	DISTT OFFICER ENTERPRISES 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>5,000</u>	<u>5,000</u>	<u>7,000</u>
A13701	Hardware			5,000	5,000	7,000
DISTT	OFFICER ENTERPRISES JM			1,284,000	878,970	1,089,000

1098

JM21C23 (023)
Miscellaneous Departments
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELM	13	2,500,000	2,466,339	2,859,000	268,000	3,127,000
TOTAL	13	2,500,000	2,466,339	2,859,000	268,000	3,127,000

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JM21C23 (023)
Miscellaneous Departments

	Rs
Charged:	0
Voted:	3,127,000
Total:	3,127,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041310 ADMINISTRATION	2,500,000	2,466,339	3,127,000
TOTAL	2,500,000	2,466,339	3,127,000

1100

JM21C23 (023)
Miscellaneous Departments

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6179	DISTT OFFICER LABOUR JM	2,500,000	2,466,339	3,127,000
TOTAL		2,500,000	2,466,339	3,127,000

JM21C23 (023)
Miscellaneous Departments

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,268,000</u>	<u>2,276,339</u>	<u>2,859,000</u>
A011	PAY	<u>997,000</u>	<u>1,032,678</u>	<u>1,256,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>476,000</u>	<u>526,644</u>	<u>616,000</u>
A01101	Basic Pay	476,000	520,946	616,000
A01102	Personal pay		5,698	
A011-2	TOTAL PAY OF OTHER STAFF	<u>521,000</u>	<u>506,034</u>	<u>640,000</u>
A01151	Basic Pay	521,000	506,034	640,000
A012	ALLOWANCES	<u>1,271,000</u>	<u>1,243,661</u>	<u>1,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,265,000</u>	<u>1,214,661</u>	<u>1,603,000</u>
A01202	House rent Allowance	130,000	115,192	223,000
A01205	Dearness Allowance	90,000	83,111	99,000
A01209	Special Additional Allowance	35,000	40,353	32,000
A0120D	Integrated allowance		4,455	
A0120P	Adhoc Relief 2009	200,000	173,977	222,000
A0120X	Ad - hoc Allowance - 2010	600,000	493,378	605,000
A01217	Medical allowance	100,000	145,008	197,000
A01244	Adhoc relief	55,000	94,674	94,000
A01262	Special Relief Allowance	55,000	48,334	55,000
A01270	Other		16,179	76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,000</u>	<u>29,000</u>	
A01277	Contingent paid staff		23,000	
A012AE	Integrated allowance	6,000	6,000	
A03	TOTAL OPERATING EXPENSES	<u>217,000</u>	<u>190,000</u>	<u>251,000</u>
A032	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	UTILITIES	<u>32,000</u>	<u>23,000</u>	<u>51,000</u>
A03301	Gas	2,000	3,000	4,000
A03303	Electricity	30,000	20,000	35,000
A03304	Hot and cold weather charges			12,000

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JM21C23 (023)
Miscellaneous Departments

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY OBJECT				
A034	OCCUPANCY COSTS	<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A03402	Rent for office building	115,000	115,000	120,000
A038	TRAVEL & TRANSPORTATION	<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
A03805	Travelling allowance	5,000	10,000	10,000
A03807	P.O.L Charges A.planes	25,000		20,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>18,000</u>	<u>20,000</u>	<u>23,000</u>
A03901	Stationery	5,000	5,000	10,000
A03905	Newspapers periodicals and books	3,000	10,000	3,000
A03970	Others	10,000	5,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,000</u>		<u>17,000</u>
A130	TRANSPORT	<u>15,000</u>		<u>15,000</u>
A13001	Transport	15,000		15,000
A137	COMPUTER EQUIPMENT			<u>2,000</u>
A13701	Hardware			2,000
NET TOTAL		2,500,000	2,466,339	3,127,000

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JM21C23 (023)
Miscellaneous Departments
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	3			3	160,000
07	1			1	75,000
09	1			1	130,000
14	3			3	146,000
15	1			1	129,000
16	2			2	76,000
17	2			2	540,000
TOTAL	13			13	1,256,000

JM21C23 (023)
Miscellaneous Departments

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>2,268,000</u>	<u>2,276,339</u>	<u>2,859,000</u>
A011	TOTAL PAY		12	13	<u>997,000</u>	<u>1,032,678</u>	<u>1,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>476,000</u>	<u>526,644</u>	<u>616,000</u>
A01101	Total Basic Pay		3	4	<u>476,000</u>	<u>520,946</u>	<u>616,000</u>
D634	District Officer Labour	(BPS-17)	1	1	200,000		310,000
M248	Manager Employment Exchange	(BPS-17)	1	1	200,000		230,000
L017	Labour Officer	(BPS-16)	1	2	76,000		76,000
001	Basic Pay				476,000		616,000
A01102	Personal pay					5,698	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>521,000</u>	<u>506,034</u>	<u>640,000</u>
A01151	Total Basic Pay		9	9	<u>521,000</u>	<u>506,034</u>	<u>640,000</u>
S216	Stenographer	(BPS-15)	1	1	100,000		129,000
A097	Assistant	(BPS-14)	1	1	51,000		26,000
L016	Labour Inspector	(BPS-14)		2			120,000
L016	Labour Inspector	(BPS-09)	2		100,000		
S078	Senior Clerk	(BPS-09)	1	1	80,000		130,000
J019	Junior Clerk	(BPS-07)	1	1	52,000		75,000
C112	Chowkidar	(BPS-02)	1	1	38,000		65,000
N006	Naib Qasid	(BPS-02)	2	2	100,000		95,000
001					521,000		
A012	TOTAL ALLOWANCES				<u>1,271,000</u>	<u>1,243,661</u>	<u>1,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,265,000</u>	<u>1,214,661</u>	<u>1,603,000</u>
A01202	House rent Allowance				<u>130,000</u>	<u>115,192</u>	<u>223,000</u>
001	House Rent Allowance				130,000		223,000
A01205	Dearness Allowance				<u>90,000</u>	<u>83,111</u>	<u>99,000</u>

JM21C23 (023)
Miscellaneous Departments

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
JM6179	DISTT OFFICER LABOUR JM					
001	Dearness Allowance 15%			90,000		99,000
A01209	Special Additional Allowance			<u>35,000</u>	<u>40,353</u>	<u>32,000</u>
001	Special Additional Allowance 20%					32,000
A0120D	Integrated allowance				4,455	
A0120P	Adhoc Relief 2009			<u>200,000</u>	<u>173,977</u>	<u>222,000</u>
001	Adhoc Relief 2009					222,000
A0120X	Ad - hoc Allowance - 2010			<u>600,000</u>	<u>493,378</u>	<u>605,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					605,000
A01217	Medical allowance			<u>100,000</u>	<u>145,008</u>	<u>197,000</u>
001				100,000		
A01244	Adhoc relief			<u>55,000</u>	<u>94,674</u>	<u>94,000</u>
001	Adhoc Relief			55,000		94,000
A01262	Special Relief Allowance			<u>55,000</u>	<u>48,334</u>	<u>55,000</u>
001	Special Relief Allowance 15%					55,000
A01270	Other				<u>16,179</u>	<u>76,000</u>
015	30% S.S.B.to Contract Employees					76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>29,000</u>	
A01277	Contingent paid staff				<u>23,000</u>	
001	Contigent Paid Staff				23,000	
A012AE	Integrated allowance			6,000	6,000	
A03	TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>190,000</u>	<u>251,000</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>32,000</u>	<u>23,000</u>	<u>51,000</u>
A03301	Gas			2,000	3,000	4,000
A03303	Electricity			<u>30,000</u>	<u>20,000</u>	<u>35,000</u>
001	Electricity Bill of Office			30,000		35,000
A03304	Hot and cold weather charges					12,000

JM21C23 (023)
Miscellaneous Departments

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2010-2011	2011-2012	2010-2011	2010-2011	2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
JM6179	DISTT OFFICER LABOUR JM						
A034	TOTAL OCCUPANCY COSTS				115,000	115,000	120,000
A03402	Rent for office building				115,000	115,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION				30,000	10,000	30,000
A03805	Travelling allowance				5,000	10,000	10,000
001	Travelling Allowance				5,000		10,000
A03807	P.O.L Charges A. planes				25,000		20,000
	H.coptors S.Cars M/C (Govt)						
001	P.O.L Charges				25,000		20,000
A039	TOTAL GENERAL				18,000	20,000	23,000
A03901	Stationery				5,000	5,000	10,000
001	Stationery				5,000		10,000
A03905	Newspapers periodicals and books				3,000	10,000	3,000
001	"News Papers, Periodicals & Books"				3,000	10,000	3,000
A03970	Others				10,000	5,000	10,000
001	Others				10,000	5,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE				15,000		17,000
A130	TOTAL TRANSPORT				15,000		15,000
A13001	Transport				15,000		15,000
001	Transport				15,000		15,000
A137	TOTAL COMPUTER EQUIPMENT						2,000
A13701	Hardware						2,000
DISTT OFFICER LABOUR JM					2,500,000	2,466,339	3,127,000

1107

JM21C24 (024)
Civil Works
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELUM	105	20,945,000	21,987,480	19,328,000	7,086,000	26,414,000
TOTAL	105	20,945,000	21,987,480	19,328,000	7,086,000	26,414,000

JM21C24 (024)
Civil Works

	Rs
Charged:	0
Voted:	26,414,000
Total:	26,414,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701 ADMINISTRATION	4,319,000	4,670,712	5,331,000
045702 BUILDINGS AND STRUCTURES	16,626,000	17,316,768	21,083,000
TOTAL	20,945,000	21,987,480	26,414,000

1109

JM21C24 (024)
Civil Works

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7444	EDO (WORKS & SERVICES) JM	4,319,000	4,670,712	5,331,000
JM6181	DISTT OFFICER BUILDING JM	16,347,000	17,035,731	20,797,000
JM7445	DISTT OFFICER BUILDINGS (ZC STAFF) JM	279,000	281,037	286,000
TOTAL		20,945,000	21,987,480	26,414,000

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JM21C24 (024)
Civil Works

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>15,946,000</u>	<u>16,316,530</u>	<u>19,328,000</u>
A011	PAY	<u>6,737,000</u>	<u>7,179,081</u>	<u>8,427,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,286,000</u>	<u>1,541,624</u>	<u>1,829,000</u>
A01101	Basic Pay	1,286,000	1,541,624	1,829,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,451,000</u>	<u>5,637,457</u>	<u>6,598,000</u>
A01151	Basic Pay	5,451,000	5,637,457	6,598,000
A012	ALLOWANCES	<u>9,209,000</u>	<u>9,137,449</u>	<u>10,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,175,000</u>	<u>9,108,849</u>	<u>10,781,000</u>
A01202	House rent Allowance	1,004,000	918,806	1,297,000
A01205	Dearness Allowance	746,000	613,924	655,000
A01209	Special Additional Allowance	390,000	326,261	323,000
A0120D	Integrated allowance		27,225	28,000
A0120P	Adhoc Relief 2009	1,225,000	1,386,310	1,631,000
A0120X	Ad - hoc Allowance - 2010	3,510,000	3,492,130	4,131,000
A01217	Medical allowance	942,000	1,155,084	1,431,000
A01224	Entertainment allowance		6,600	
A01244	Adhoc relief	639,000	510,636	526,000
A01262	Special Relief Allowance	639,000	510,636	522,000
A01270	Other	80,000	161,237	237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>34,000</u>	<u>28,600</u>	<u>120,000</u>
A01274	Medical charges	6,000	600	120,000
A012AE	Integrated allowance	28,000	28,000	
A03	TOTAL OPERATING EXPENSES	<u>894,000</u>	<u>1,410,000</u>	<u>1,221,000</u>
A032	COMMUNICATIONS	<u>119,000</u>	<u>201,000</u>	<u>191,000</u>
A03201	Postage and telegraph	9,000	11,000	11,000
A03202	Telephone and trunk call	110,000	190,000	180,000
A033	UTILITIES	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03301	Gas	30,000	30,000	30,000
A03303	Electricity	150,000	150,000	150,000

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Civil Works

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>60,000</u>		<u>10,000</u>
A03402	Rent for office building	60,000		
A03407	Rates and taxes			10,000
A038	TRAVEL & TRANSPORTATION	<u>310,000</u>	<u>785,000</u>	<u>460,000</u>
A03805	Travelling allowance	60,000	115,000	60,000
A03807	P.O.L Charges A.planes	250,000	670,000	400,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>225,000</u>	<u>244,000</u>	<u>380,000</u>
A03901	Stationery	35,000	50,000	65,000
A03902	Printing and publication	15,000		15,000
A03905	Newspapers periodicals and books	45,000	20,000	10,000
A03907	Advertising and Publicity	70,000	44,000	180,000
A03955	Other Store - Tear Gas	20,000		
A03970	Others	40,000	130,000	110,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,700,000</u>
A052	GRANTS-DOMESTIC			<u>1,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,700,000
A06	TOTAL TRANSFERS	<u>15,000</u>		
A063	ENTERTAINMENT & GIFTS	<u>15,000</u>		
A06301	Entertainment and Gifts	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>4,090,000</u>	<u>4,260,950</u>	<u>4,155,000</u>
A130	TRANSPORT	<u>80,000</u>	<u>245,000</u>	<u>130,000</u>
A13001	Transport	80,000	245,000	130,000

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JM21C24 (024)
Civil Works

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>15,950</u>	<u>20,000</u>
A13101	R & M of Machinery and Equipment	10,000	15,950	20,000
A133	BUILDINGS AND STRUCTURE	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301	Office Buildings	1,900,000	1,900,000	1,900,000
A13302	Residential Buildings	2,000,000	2,000,000	2,000,000
A13303	Other Buildings	100,000	100,000	100,000
A137	COMPUTER EQUIPMENT			<u>5,000</u>
A13701	Hardware			5,000
NET TOTAL		20,945,000	21,987,480	26,414,000

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Civil Works

SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	36,000
02	31			31	1,689,000
03	8			8	390,000
04	12			12	753,000
05	7			7	415,000
06	1			1	96,000
07	6			6	319,000
08	4			4	348,000
09	3			3	329,000
11	16			16	1,697,000
12	1			1	52,000
13	2			2	113,000
14	3			3	361,000
16	6			6	611,000
17	2			2	377,000
18	1			1	361,000
19	1			1	452,000
TOTAL	105			105	8,399,000

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Civil Works

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
JM7444	EDO (WORKS & SERVICES) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,890,000</u>	<u>4,019,762</u>	<u>4,780,000</u>
A011	TOTAL PAY		25	25	<u>1,761,000</u>	<u>1,780,058</u>	<u>2,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>560,000</u>	<u>466,984</u>	<u>612,000</u>
A01101	Total Basic Pay		3	3	<u>560,000</u>	<u>466,984</u>	<u>612,000</u>
E130	Executive District Officer (Works and Services)	(BPS-19)	1	1	440,000		452,000
D379	District Head Draftsman	(BPS-16)	1	1	70,000		80,000
S282	Superintendent	(BPS-16)	1	1	50,000		80,000
001	Basic Pay				560,000		612,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>1,201,000</u>	<u>1,313,074</u>	<u>1,504,000</u>
A01151	Total Basic Pay		22	22	<u>1,201,000</u>	<u>1,313,074</u>	<u>1,504,000</u>
H024	Head Clerk	(BPS-14)	2	2	200,000		300,000
H030	Head Draftsman	(BPS-13)	1	1	56,000		56,000
S216	Stenographer	(BPS-12)	1	1	40,000		52,000
D171	Draftsman	(BPS-11)	2	2	100,000		161,000
S078	Senior Clerk	(BPS-11)	2	2	200,000		270,000
J019	Junior Clerk	(BPS-07)	2	2	86,000		88,000
D186	Driver	(BPS-06)	1	1	95,000		96,000
L003	Laboratory Assistant	(BPS-05)	1	1	41,000		43,000
C112	Chowkidar	(BPS-02)	2	2	108,000		97,000
L006	Laboratory Attendant	(BPS-02)	2	2	77,000		75,000
M019	Mali	(BPS-02)	1		36,000		
N006	Naib Qasid	(BPS-02)	4	4	120,000		192,000
S309	Sweeper Jamadar	(BPS-02)	1	1	42,000		38,000
M019	Mali	(BPS-01)		1			36,000
001					1,201,000		

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Civil Works

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION				
JM7444	EDO (WORKS & SERVICES) JM				
A012	TOTAL ALLOWANCES		<u>2,129,000</u>	<u>2,239,704</u>	<u>2,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,113,000</u>	<u>2,228,204</u>	<u>2,644,000</u>
A01202	House rent Allowance		<u>319,000</u>	<u>240,396</u>	<u>330,000</u>
001	House Rent Allowance		319,000		330,000
A01205	Dearness Allowance		<u>143,000</u>	<u>126,543</u>	<u>170,000</u>
001	Dearness Allowance 15%		143,000		170,000
A01209	Special Additional Allowance		<u>85,000</u>	<u>74,075</u>	<u>85,000</u>
001	Special Additional Allowance 20%				85,000
A0120D	Integrated allowance			9,240	11,000
A0120P	Adhoc Relief 2009		<u>200,000</u>	<u>339,369</u>	<u>396,000</u>
001	Adhoc Relief 2009				396,000
A0120X	Ad - hoc Allowance - 2010		<u>850,000</u>	<u>857,567</u>	<u>1,000,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				1,000,000
A01217	Medical allowance		<u>230,000</u>	<u>296,090</u>	<u>353,000</u>
001			230,000		
A01224	Entertainment allowance			6,600	
A01244	Adhoc relief		<u>128,000</u>	<u>107,131</u>	<u>128,000</u>
001	Adhoc Relief		128,000		128,000
A01262	Special Relief Allowance		<u>128,000</u>	<u>107,131</u>	<u>128,000</u>
001	Special Relief Allowance 15%				128,000
A01270	Other		<u>30,000</u>	<u>64,062</u>	<u>43,000</u>
015	30% S.S.B.to Contract Employees		30,000		43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,000</u>	<u>11,500</u>	<u>20,000</u>
A01274	Medical charges		5,000	500	20,000
A012AE	Integrated allowance		11,000	11,000	
A03	TOTAL OPERATING EXPENSES		<u>349,000</u>	<u>540,000</u>	<u>461,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>86,000</u>	<u>86,000</u>
A03201	Postage and telegraph		4,000	6,000	6,000
A03202	Telephone and trunk call		50,000	80,000	80,000

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Civil Works

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JM7444	EDO (WORKS & SERVICES) JM					
A034	TOTAL OCCUPANCY COSTS					<u>10,000</u>
A03407	Rates and taxes					10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>325,000</u>	<u>250,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>105,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>220,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		200,000
A039	TOTAL GENERAL			<u>95,000</u>	<u>129,000</u>	<u>115,000</u>
A03901	Stationery			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			15,000		25,000
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>40,000</u>	<u>24,000</u>	<u>30,000</u>
001	Advertising & Publicity			40,000		30,000
A03970	Others			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others			30,000		50,000
A06	TOTAL TRANSFERS			<u>15,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>		
A06301	Entertainment and Gifts			<u>15,000</u>		
001	Entertainment & Gifts			15,000		
A09	TOTAL PHYSICAL ASSETS					<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09201	Hardware					<u>10,000</u>

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JM7444	EDO (WORKS & SERVICES) JM					
001	Hardware					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>110,950</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>110,000</u>	<u>70,000</u>
A13001	Transport			<u>60,000</u>	<u>110,000</u>	<u>70,000</u>
001	Transport			60,000		70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>950</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment			<u>5,000</u>	<u>950</u>	<u>5,000</u>
001	Repair of M & E			5,000		5,000
A137	TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A13701	Hardware					5,000
EDO (WORKS & SERVICES) JM				4,319,000	4,670,712	5,331,000

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Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>11,777,000</u>	<u>12,015,731</u>	<u>14,262,000</u>
A011	TOTAL PAY		<u>77</u>	<u>79</u>	<u>4,849,000</u>	<u>5,271,797</u>	<u>6,181,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>2</u>	<u>726,000</u>	<u>1,074,640</u>	<u>1,217,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>2</u>	<u>726,000</u>	<u>1,074,640</u>	<u>1,217,000</u>
D635	District Officer (Buildings)	(BPS-18)	1	1	350,000		361,000
D641	Deputy District Officer (Building)	(BPS-17)	3	2	300,000		377,000
A099	Assistant Accounts Officer	(BPS-16)	1	1	76,000		76,000
S262	Sub Engineer	(BPS-16)		3			375,000
001	Basic Pay				726,000		1,217,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>72</u>	<u>72</u>	<u>4,123,000</u>	<u>4,197,157</u>	<u>4,964,000</u>
A01151	Total Basic Pay		<u>72</u>	<u>72</u>	<u>4,123,000</u>	<u>4,197,157</u>	<u>4,964,000</u>
H024	Head Clerk	(BPS-14)	1	1	61,000		61,000
D163	Divisional Head Draftsman	(BPS-13)	1	1	57,000		57,000
A011	Accounts Clerk	(BPS-11)	3	3	355,000		374,000
D171	Draftsman	(BPS-11)	2	2	200,000		248,000
S262	Sub Engineer	(BPS-11)	6	6	370,000		514,000
S258	Sub Divisional Clerk	(BPS-09)	3	3	280,000		329,000
B042	Blacksmith	(BPS-08)	1	1	50,000		106,000
F073	Foreman Grade-I	(BPS-08)	1	1	47,000		47,000
W054	Work Mistri Grade-I	(BPS-08)		2			195,000
J019	Junior Clerk	(BPS-07)	4	4	224,000		231,000
W054	Work Mistri Grade-I	(BPS-06)	2		161,000		
E039	Electrician Grade-II	(BPS-05)	4	4	200,000		249,000
P098	Plumber G-II	(BPS-05)	3		219,000		

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
JM6181	DISTT OFFICER BUILDING JM						
P322	Plumber G-I	(BPS-05)	1	1	41,000		83,000
W055	Work Mistri Grade-II	(BPS-05)	1	1	68,000		40,000
E040	Electrician Grade-III	(BPS-04)	1	1	40,000		40,000
J006	Jeep Driver	(BPS-04)	1	1	40,000		41,000
P098	Plumber G-II	(BPS-04)		3			181,000
T098	Tubewell Driver	(BPS-04)	7	7	350,000		491,000
A282	Assistant Tube well Driver	(BPS-03)	3	3	100,000		112,000
E028	Electrical Cooli	(BPS-03)		4			222,000
P096	Plumber Coolie	(BPS-03)	1	1	54,000		56,000
C195	Coolie	(BPS-02)	4	4	200,000		252,000
C235	Chowkidar-Cum-Cook	(BPS-02)	4	4	180,000		217,000
E028	Electrical Cooli	(BPS-02)	4		190,000		
F022	Ferro Khalasi	(BPS-02)	1	1	50,000		63,000
M019	Mali	(BPS-02)	1	1	36,000		37,000
N006	Naib Qasid	(BPS-02)	6	6	250,000		331,000
S146	Sewerman	(BPS-02)	3	3	150,000		192,000
S309	Sweeper Jamadar	(BPS-02)	3	3	150,000		195,000
001					4,123,000		
A012	TOTAL ALLOWANCES				<u>6,928,000</u>	<u>6,743,934</u>	<u>8,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,910,000</u>	<u>6,726,834</u>	<u>7,981,000</u>
A01202	House rent Allowance				<u>670,000</u>	<u>663,583</u>	<u>952,000</u>
001	House Rent Allowance				670,000		952,000
A01205	Dearness Allowance				<u>590,000</u>	<u>474,773</u>	<u>472,000</u>
001	Dearness Allowance 15%				590,000		472,000
A01209	Special Additional Allowance				<u>300,000</u>	<u>246,997</u>	<u>233,000</u>
001	Special Additional Allowance 20%						233,000
A0120D	Integrated allowance					17,985	17,000
A0120P	Adhoc Relief 2009				<u>1,000,000</u>	<u>1,021,456</u>	<u>1,209,000</u>
001	Adhoc Relief 2009						1,209,000

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Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
JM6181	DISTT OFFICER BUILDING JM					
A0120X	Ad - hoc Allowance - 2010			<u>2,600,000</u>	<u>2,571,659</u>	<u>3,068,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					3,068,000
A01217	Medical allowance			<u>700,000</u>	<u>846,994</u>	<u>1,066,000</u>
001				700,000		
A01244	Adhoc relief			<u>500,000</u>	<u>393,106</u>	<u>387,000</u>
001	Adhoc Relief			500,000		387,000
A01262	Special Relief Allowance			<u>500,000</u>	<u>393,106</u>	<u>383,000</u>
001	Special Relief Allowance 15%					383,000
A01270	Other			<u>50,000</u>	<u>97,175</u>	<u>194,000</u>
015	30% S.S.B.to Contract Employees			50,000		194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>17,100</u>	<u>100,000</u>
A01274	Medical charges			1,000	100	100,000
A012AE	Integrated allowance			17,000	17,000	
A03	TOTAL OPERATING EXPENSES			<u>545,000</u>	<u>870,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>115,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	110,000	100,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03301	Gas			30,000	30,000	30,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity Bill of Office			150,000		150,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>		
A03402	Rent for office building			60,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>460,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000

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Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
JM6181	DISTT OFFICER BUILDING JM					
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>450,000</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>130,000</u>	<u>115,000</u>	<u>265,000</u>
A03901	Stationery			<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
001	Stationery			20,000		40,000
A03902	Printing and publication			<u>10,000</u>		<u>10,000</u>
001	Printing and Publication			10,000		10,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>10,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			40,000		5,000
A03907	Advertising and Publicity			<u>30,000</u>	<u>20,000</u>	<u>150,000</u>
001	Advertising & Publicity			30,000		150,000
A03955	Other Store - Tear Gas			20,000		
A03970	Others			<u>10,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			10,000		60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,700,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,700,000</u>
A05216	Fin. Assis. to the families of					<u>1,700,000</u>
	G. Serv. who expire					
001	Financial Assistance					1,700,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,025,000</u>	<u>4,150,000</u>	<u>4,075,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>135,000</u>	<u>60,000</u>
A13001	Transport			<u>20,000</u>	<u>135,000</u>	<u>60,000</u>
001	Transport			20,000		60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	R & M of Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001	Repair of M & E			5,000		15,000

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Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
JM6181	DISTT OFFICER BUILDING JM					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13301	Office Buildings			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001	Office Building			1,400,000	1,100,000	1,400,000
002	Office Building, Workcharge Salary			500,000	800,000	500,000
A13302	Residential Buildings			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Residential Building			1,500,000	1,200,000	1,500,000
002	Residential Buildings, Workcharge Salary			500,000	800,000	500,000
A13303	Other Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Other Building			100,000		100,000
DISTT	OFFICER BUILDING JM			16,347,000	17,035,731	20,797,000

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Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>279,000</u>	<u>281,037</u>	<u>286,000</u>
A011	TOTAL PAY	1	1	<u>127,000</u>	<u>127,226</u>	<u>130,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>127,000</u>	<u>127,226</u>	<u>130,000</u>
A01151	Total Basic Pay	1	1	<u>127,000</u>	<u>127,226</u>	<u>130,000</u>
D171	Draftsman (BPS-11)	1	1	127,000		130,000
001				127,000		
A012	TOTAL ALLOWANCES			<u>152,000</u>	<u>153,811</u>	<u>156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>152,000</u>	<u>153,811</u>	<u>156,000</u>
A01202	House rent Allowance			<u>15,000</u>	<u>14,827</u>	<u>15,000</u>
001	House Rent Allowance			15,000		15,000
A01205	Dearness Allowance			<u>13,000</u>	<u>12,608</u>	<u>13,000</u>
001	Dearness Allowance 15%			13,000		13,000
A01209	Special Additional Allowance			<u>5,000</u>	<u>5,189</u>	<u>5,000</u>
001	Special Additional Allowance 20%					5,000
A0120P	Adhoc Relief 2009			<u>25,000</u>	<u>25,485</u>	<u>26,000</u>
001	Adhoc Relief 2009					26,000
A0120X	Ad - hoc Allowance - 2010			<u>60,000</u>	<u>62,904</u>	<u>63,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					63,000
A01217	Medical allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001				6,000		
A01244	Adhoc relief			<u>11,000</u>	<u>10,399</u>	<u>11,000</u>
001	Adhoc Relief			11,000		11,000
A01262	Special Relief Allowance			<u>11,000</u>	<u>10,399</u>	<u>11,000</u>
001	Special Relief Allowance 15%					11,000
DISTT OFFICER BUILDINGS (ZC STAFF) JM				279,000	281,037	286,000

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JM21C25 (025)
Communications
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELUM	156	24,063,000	25,933,165	24,628,000	3,424,000	28,052,000
TOTAL	156	24,063,000	25,933,165	24,628,000	3,424,000	28,052,000

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Communications

	Rs
Charged:	0
Voted:	28,052,000
Total:	28,052,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045202 HIGHWAYS, ROADS AND BRIDGES	24,063,000	25,933,165	28,052,000
TOTAL	24,063,000	25,933,165	28,052,000

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Communications

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM7270	DO ROADS (ZC STAFF) JM	1,248,000	1,482,245	1,592,000
JM6182	DISTT OFFICER ROADS JM	20,954,000	22,464,739	24,289,000
JM7427	DO ROADS (MACHINERY & WORKSHOP STAFF) JM	1,861,000	1,986,181	2,171,000
TOTAL		24,063,000	25,933,165	28,052,000

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Communications

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>22,018,000</u>	<u>23,265,665</u>	<u>24,628,000</u>
A011	PAY	<u>9,463,000</u>	<u>10,081,991</u>	<u>11,089,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,101,000</u>	<u>803,244</u>	<u>904,000</u>
A01101	Basic Pay	1,101,000	803,244	904,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,362,000</u>	<u>9,278,747</u>	<u>10,185,000</u>
A01151	Basic Pay	8,362,000	9,278,747	10,185,000
A012	ALLOWANCES	<u>12,555,000</u>	<u>13,183,674</u>	<u>13,539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,521,000</u>	<u>13,149,674</u>	<u>13,539,000</u>
A01202	House rent Allowance	1,623,000	1,543,823	1,816,000
A01205	Dearness Allowance	997,000	905,003	890,000
A01209	Special Additional Allowance	508,000	488,923	471,000
A0120D	Integrated allowance		30,525	37,000
A0120P	Adhoc Relief 2009	1,425,000	1,995,493	
A0120X	Ad - hoc Allowance - 2010	5,220,000	4,913,661	
A01217	Medical allowance	1,156,000	1,762,750	1,966,000
A01244	Adhoc relief	796,000	744,947	7,469,000
A01262	Special Relief Allowance	796,000	744,947	729,000
A01270	Other		19,602	161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>34,000</u>	<u>34,000</u>	
A012AE	Integrated allowance	34,000	34,000	
A03	TOTAL OPERATING EXPENSES	<u>1,125,000</u>	<u>1,501,500</u>	<u>904,000</u>
A032	COMMUNICATIONS	<u>53,000</u>	<u>68,000</u>	<u>65,000</u>
A03201	Postage and telegraph	3,000	3,000	5,000
A03202	Telephone and trunk call	50,000	65,000	60,000
A033	UTILITIES	<u>81,000</u>	<u>96,000</u>	<u>115,000</u>
A03301	Gas	6,000	11,000	15,000
A03303	Electricity	75,000	85,000	100,000
A034	OCCUPANCY COSTS	<u>72,000</u>	<u>66,000</u>	<u>75,000</u>

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Communications

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	72,000	66,000	75,000
A038	TRAVEL & TRANSPORTATION	<u>810,000</u>	<u>1,206,000</u>	<u>410,000</u>
A03805	Travelling allowance	10,000	20,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	800,000	1,186,000	400,000
A039	GENERAL	<u>109,000</u>	<u>65,500</u>	<u>239,000</u>
A03901	Stationery	10,000	10,000	20,000
A03902	Printing and publication	10,000	10,000	10,000
A03905	Newspapers periodicals and books	4,000	4,000	4,000
A03907	Advertising and Publicity	50,000	20,000	150,000
A03917	Law charges	10,000	6,500	20,000
A03955	Other Store - Tear Gas	10,000		10,000
A03970	Others	15,000	15,000	25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>
A052	GRANTS-DOMESTIC			<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000
A09	TOTAL PHYSICAL ASSETS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A092	COMPUTER EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201	Hardware	10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>910,000</u>	<u>1,156,000</u>	<u>2,110,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>196,000</u>	<u>100,000</u>
A13001	Transport	100,000	196,000	100,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures	10,000	10,000	5,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>800,000</u>	<u>950,000</u>	<u>2,000,000</u>
A13602	Other roads	800,000	950,000	2,000,000

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JM21C25 (025)
Communications

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	COMPUTER EQUIPMENT			<u>5,000</u>
A13703	IT Equipment			5,000
NET TOTAL		24,063,000	25,933,165	28,052,000

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SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	88			88	5,209,000
02	10			10	409,000
03	2			2	155,000
04	12			12	748,000
05	11			11	971,000
06	6			6	462,000
07	3			3	219,000
08	1			1	104,000
11	16			16	1,631,000
12	1			1	55,000
13	1			1	59,000
14	1			1	163,000
17	3			3	743,000
18	1			1	161,000
TOTAL	156			156	11,089,000

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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.				<u>1,248,000</u>	<u>1,482,245</u>	<u>1,592,000</u>
A011	TOTAL PAY		11	10	<u>550,000</u>	<u>640,805</u>	<u>700,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>550,000</u>	<u>640,805</u>	<u>700,000</u>
A01151	Total Basic Pay		11	10	<u>550,000</u>	<u>640,805</u>	<u>700,000</u>
S262	Sub Engineer	(BPS-11)	2	2	200,000		238,000
D186	Driver	(BPS-05)	3		100,000		
D186	Driver	(BPS-04)		3			128,000
B005	Baildar	(BPS-02)	6		250,000		
B005	Baildar	(BPS-01)		5			334,000
001					550,000		
A012	TOTAL ALLOWANCES				<u>698,000</u>	<u>841,440</u>	<u>892,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>698,000</u>	<u>841,440</u>	<u>892,000</u>
A01202	House rent Allowance				<u>75,000</u>	<u>89,665</u>	<u>107,000</u>
001	House Rent Allowance				75,000		107,000
A01205	Dearness Allowance				<u>58,000</u>	<u>56,646</u>	<u>59,000</u>
001	Dearness Allowance 15%				58,000		59,000
A01209	Special Additional Allowance				<u>29,000</u>	<u>29,387</u>	<u>30,000</u>
001	Special Additional Allowance 20%						30,000
A0120P	Adhoc Relief 2009				100,000	129,161	
A0120X	Ad - hoc Allowance - 2010				270,000	316,635	
A01217	Medical allowance				<u>72,000</u>	<u>107,200</u>	<u>132,000</u>
001					6,000		
A01244	Adhoc relief				<u>47,000</u>	<u>46,572</u>	<u>495,000</u>
001	Adhoc Relief				47,000		495,000
A01262	Special Relief Allowance				<u>47,000</u>	<u>46,572</u>	<u>47,000</u>
001	Special Relief Allowance 15%						47,000
A01270	Other					<u>19,602</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees						22,000

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045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM7270	DO ROADS (ZC STAFF) JM					
DO ROADS (ZC STAFF) JM				1,248,000	1,482,245	1,592,000

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Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>18,909,000</u>	<u>19,797,239</u>	<u>20,865,000</u>
A011	TOTAL PAY		<u>138</u>	<u>134</u>	<u>8,142,000</u>	<u>8,579,694</u>	<u>9,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>4</u>	<u>1,101,000</u>	<u>803,244</u>	<u>904,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>4</u>	<u>1,101,000</u>	<u>803,244</u>	<u>904,000</u>
D345	District Officer (Roads)	(BPS-18)	1	1	340,000		161,000
D269	Divisional Accounts Officer	(BPS-17)	1	1	161,000		177,000
D642	Deputy District Officer (Roads)	(BPS-17)	3	2	600,000		566,000
001	Basic Pay				1,101,000		904,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>133</u>	<u>130</u>	<u>7,041,000</u>	<u>7,776,450</u>	<u>8,539,000</u>
A01151	Total Basic Pay		<u>133</u>	<u>130</u>	<u>7,041,000</u>	<u>7,776,450</u>	<u>8,539,000</u>
A097	Assistant	(BPS-14)	1	1	157,000		163,000
D163	Divisional Head Draftsman	(BPS-13)	1	1	58,000		59,000
S216	Stenographer	(BPS-12)	1	1	54,000		55,000
A011	Accounts Clerk	(BPS-11)	2	2	100,000		271,000
D171	Draftsman	(BPS-11)	2	2	150,000		179,000
S262	Sub Engineer	(BPS-11)	9	9	700,000		815,000
S258	Sub Divisional Clerk	(BPS-07)	3	3	250,000		219,000
E034	Electrician	(BPS-06)	1	1	42,000		43,000
H082	Highways Inspector	(BPS-06)	5	5	350,000		419,000
A358	Assistant Clerk	(BPS-05)	6	5	400,000		433,000
D186	Driver	(BPS-05)	10		500,000		
T061	Tracer	(BPS-05)	2	2	100,000		158,000
D186	Driver	(BPS-04)		9			620,000
T101	Tubewell Operator	(BPS-03)	1	1	70,000		81,000

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Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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		2,800,000		
C112	Chowkidar	(BPS-02)	11		400,000		
C130	Cleaner	(BPS-02)	4		200,000		
F022	Ferro Khalasi	(BPS-02)	1		50,000		
M019	Mali	(BPS-02)	1		50,000		
M057	Mate	(BPS-02)	10	10	300,000		409,000
N006	Naib Qasid	(BPS-02)	6		250,000		
S309	Sweeper Jamadar	(BPS-02)	1		60,000		
B005	Baildar	(BPS-01)		55			3,314,000
C112	Chowkidar	(BPS-01)		10			539,000
C130	Cleaner	(BPS-01)		4			239,000
F022	Ferro Khalasi	(BPS-01)		1			69,000
M019	Mali	(BPS-01)		1			57,000
N006	Naib Qasid	(BPS-01)		6			324,000
S309	Sweeper Jamadar	(BPS-01)		1			73,000
001					7,041,000		
A012	TOTAL ALLOWANCES				<u>10,767,000</u>	<u>11,217,545</u>	<u>11,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,738,000</u>	<u>11,188,545</u>	<u>11,422,000</u>
A01202	House rent Allowance				<u>1,410,000</u>	<u>1,329,845</u>	<u>1,553,000</u>
001	House Rent Allowance				1,410,000		1,553,000
A01205	Dearness Allowance				<u>848,000</u>	<u>763,639</u>	<u>744,000</u>
001	Dearness Allowance 15%				848,000		744,000
A01209	Special Additional Allowance				<u>432,000</u>	<u>416,250</u>	<u>398,000</u>
001	Special Additional Allowance 20%						398,000
A0120D	Integrated allowance					26,565	31,000
A0120P	Adhoc Relief 2009				1,200,000	1,691,114	
A0120X	Ad - hoc Allowance - 2010				4,500,000	4,173,046	
A01217	Medical allowance				<u>1,000,000</u>	<u>1,531,950</u>	<u>1,690,000</u>
001					1,000,000		
A01244	Adhoc relief				<u>674,000</u>	<u>628,068</u>	<u>6,266,000</u>
001	Adhoc Relief				674,000		6,266,000

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Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM6182	DISTT OFFICER ROADS JM					
A01262	Special Relief Allowance			<u>674,000</u>	<u>628,068</u>	<u>612,000</u>
001	Special Relief Allowance 15%					612,000
A01270	Other					<u>128,000</u>
015	30% S.S.B.to Contract Employees					128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>29,000</u>	
A012AE	Integrated allowance			29,000	29,000	
A03	TOTAL OPERATING EXPENSES			<u>1,125,000</u>	<u>1,501,500</u>	<u>904,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>68,000</u>	<u>65,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			50,000	65,000	60,000
A033	TOTAL UTILITIES			<u>81,000</u>	<u>96,000</u>	<u>115,000</u>
A03301	Gas			6,000	11,000	15,000
A03303	Electricity			<u>75,000</u>	<u>85,000</u>	<u>100,000</u>
001	Electricity Bill of Office			75,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>66,000</u>	<u>75,000</u>
A03402	Rent for office building			72,000	66,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>1,206,000</u>	<u>410,000</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>800,000</u>	<u>1,186,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			800,000	1,186,000	400,000
A039	TOTAL GENERAL			<u>109,000</u>	<u>65,500</u>	<u>239,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			10,000		20,000

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Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM6182	DISTT OFFICER ROADS JM					
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>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>	<u>20,000</u>	<u>150,000</u>
001	Advertising & Publicity			50,000		150,000
A03917	Law charges			10,000	6,500	20,000
A03955	Other Store - Tear Gas			10,000		10,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Others			15,000		25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001	Financial Assistance					400,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Hardware			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>910,000</u>	<u>1,156,000</u>	<u>2,110,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>196,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>196,000</u>	<u>100,000</u>
001	Transport			100,000	196,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Furniture & Fixture			10,000		5,000

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045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM6182	DISTT OFFICER ROADS JM					
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>800,000</u>	<u>950,000</u>	<u>2,000,000</u>
A13602	Other roads			<u>800,000</u>	<u>950,000</u>	<u>2,000,000</u>
001	Maintance Road Highway and Bridges			800,000		2,000,000
A137	TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A13703	IT Equipment					5,000
DISTT	OFFICER ROADS JM			20,954,000	22,464,739	24,289,000

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045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,861,000</u>	<u>1,986,181</u>	<u>2,171,000</u>
A011	TOTAL PAY		12	12	<u>771,000</u>	<u>861,492</u>	<u>946,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>771,000</u>	<u>861,492</u>	<u>946,000</u>
A01151	Total Basic Pay		12	12	<u>771,000</u>	<u>861,492</u>	<u>946,000</u>
S262	Sub Engineer	(BPS-11)	1	1	100,000		128,000
M065	Mechanic	(BPS-08)	1	1	70,000		104,000
O028	Operator	(BPS-05)	4		250,000		
O082	Ophthalmic Technician	(BPS-05)		4			380,000
F054	Fitter Coolie	(BPS-03)	1	1	60,000		74,000
C112	Chowkidar	(BPS-02)	3		176,000		
G077	Greecer	(BPS-02)	1		53,000		
S309	Sweeper Jamadar	(BPS-02)	1		62,000		
C112	Chowkidar	(BPS-01)		3			142,000
G077	Greecer	(BPS-01)		1			54,000
S309	Sweeper Jamadar	(BPS-01)		1			64,000
001					771,000		
A012	TOTAL ALLOWANCES				<u>1,090,000</u>	<u>1,124,689</u>	<u>1,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,085,000</u>	<u>1,119,689</u>	<u>1,225,000</u>
A01202	House rent Allowance				<u>138,000</u>	<u>124,313</u>	<u>156,000</u>
001	House Rent Allowance				138,000		156,000
A01205	Dearness Allowance				<u>91,000</u>	<u>84,718</u>	<u>87,000</u>
001	Dearness Allowance 15%				91,000		87,000
A01209	Special Additional Allowance				<u>47,000</u>	<u>43,286</u>	<u>43,000</u>
001	Special Additional Allowance 20%						43,000
A0120D	Integrated allowance					3,960	6,000
A0120P	Adhoc Relief 2009				125,000	175,218	
A0120X	Ad - hoc Allowance - 2010				450,000	423,980	
A01217	Medical allowance				84,000	123,600	144,000

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Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM7427	DO ROADS (MACHINERY & WORKSHOP STAFF) JM					
A01244	Adhoc relief			<u>75,000</u>	<u>70,307</u>	<u>708,000</u>
001	Adhoc Relief			75,000		708,000
A01262	Special Relief Allowance			<u>75,000</u>	<u>70,307</u>	<u>70,000</u>
001	Special Relief Allowance 15%					70,000
A01270	Other					<u>11,000</u>
015	30% S.S.B.to Contract Employees					11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	
A012AE	Integrated allowance			5,000	5,000	
DO ROADS (MACHINERY & WORKSHOP STAFF) JM				1,861,000	1,986,181	2,171,000

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Miscellaneous
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELUM	77	11,428,100	10,876,248	14,025,000	1,184,000	15,209,000
TOTAL	77	11,428,100	10,876,248	14,025,000	1,184,000	15,209,000

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Miscellaneous

	Rs
Charged:	0
Voted:	15,209,000
Total:	15,209,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015201	PLANNING	2,467,000	1,868,570	3,441,000
107104	ADMINISTRATION	994,000	1,594,864	1,704,000
108101	SOCIAL WELFARE MEASURE	7,967,100	7,412,814	10,064,000
TOTAL		11,428,100	10,876,248	15,209,000

JM21C31 (031)
Miscellaneous

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6011	DO (P & D) JM	2,467,000	1,868,570	3,441,000
JM6186	DISTT OFFICER SOCIAL WELFARE JM	994,000	1,594,864	1,704,000
JM6187	MANAGER DISTT INDUSTRIAL HOME JM	2,031,100	1,839,336	2,612,000
JM6188	DY DISTT OFFICER (UCD) JM	1,046,000	1,281,312	1,314,000
JM6189	DY DISTT OFFICER (CDP) DINA	1,166,000	831,447	1,206,000
JM6190	DY DISTT OFFICER (CDP) P D KHAN	1,439,000	1,521,365	1,478,000
JM6191	SOCIAL WEFARE OFFICER (MSP) JM	773,000	844,547	942,000
JM6192	SOCIAL WEFARE OFFICER (MSP) PD KHAN	606,000	444,996	724,000
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM	906,000	649,811	1,788,000
TOTAL		11,428,100	10,876,248	15,209,000

JM21C31 (031)
Miscellaneous

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,576,100</u>	<u>10,142,248</u>	<u>14,025,000</u>
A011	PAY	<u>4,872,000</u>	<u>4,531,849</u>	<u>5,948,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,575,000</u>	<u>1,477,018</u>	<u>2,571,000</u>
A01101	Basic Pay	1,575,000	1,465,622	2,571,000
A01102	Personal pay		11,396	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,297,000</u>	<u>3,054,831</u>	<u>3,377,000</u>
A01151	Basic Pay	3,297,000	3,054,831	3,377,000
A012	ALLOWANCES	<u>5,704,100</u>	<u>5,610,399</u>	<u>8,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,623,100</u>	<u>5,552,259</u>	<u>7,998,000</u>
A01202	House rent Allowance	950,000	741,909	1,275,000
A01205	Dearness Allowance	328,000	349,797	286,000
A01209	Special Additional Allowance	169,000	158,017	117,000
A0120D	Integrated allowance		30,330	42,000
A0120P	Adhoc Relief 2009	768,000	783,804	1,262,000
A0120X	Ad - hoc Allowance - 2010	2,020,000	2,100,499	3,017,000
A01217	Medical allowance	592,100	690,753	1,105,000
A01244	Adhoc relief	289,000	281,674	247,000
A01262	Special Relief Allowance	251,000	281,242	235,000
A01270	Other	256,000	134,234	412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>81,000</u>	<u>58,140</u>	<u>79,000</u>
A01273	Honoraria	7,000	10,700	63,000
A01274	Medical charges	11,000	4,000	16,000
A01277	Contingent paid staff	34,000	29,440	
A012AE	Integrated allowance	29,000	14,000	
A03	TOTAL OPERATING EXPENSES	<u>733,000</u>	<u>645,000</u>	<u>1,063,000</u>
A032	COMMUNICATIONS	<u>127,000</u>	<u>156,000</u>	<u>158,000</u>
A03201	Postage and telegraph	16,000	16,000	25,000
A03202	Telephone and trunk call	111,000	140,000	133,000
A033	UTILITIES	<u>93,000</u>	<u>83,000</u>	<u>103,000</u>
A03301	Gas	21,000	5,000	10,000

JM21C31 (031)
Miscellaneous

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	72,000	78,000	67,000
A03304	Hot and cold weather charges			26,000
A034	OCCUPANCY COSTS	<u>89,000</u>	<u>88,000</u>	<u>88,000</u>
A03402	Rent for office building	84,000	84,000	84,000
A03407	Rates and taxes	5,000	4,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>213,000</u>	<u>162,000</u>	<u>432,000</u>
A03805	Travelling allowance	53,000	62,000	192,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	160,000	100,000	240,000
A039	GENERAL	<u>211,000</u>	<u>156,000</u>	<u>282,000</u>
A03901	Stationery	71,000	61,000	93,000
A03905	Newspapers periodicals and books	14,000	14,000	21,000
A03907	Advertising and Publicity	30,000	7,000	50,000
A03955	Other Store - Tear Gas	22,000	10,000	20,000
A03970	Others	74,000	64,000	98,000
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>15,000</u>	<u>5,000</u>	<u>15,000</u>
A092	COMPUTER EQUIPMENT	<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A09201	Hardware	10,000	4,000	10,000
A09202	Software	5,000	1,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>84,000</u>	<u>84,000</u>	<u>106,000</u>
A130	TRANSPORT	<u>65,000</u>	<u>75,000</u>	<u>75,000</u>
A13001	Transport	65,000	75,000	75,000
A131	MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A13101	R & M of Machinery and Equipment	1,000	1,000	15,000

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Miscellaneous

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	FURNITURE AND FIXTURE	<u>5,000</u>		
A13201	Furniture and Fixtures	5,000		
A137	COMPUTER EQUIPMENT	<u>13,000</u>	<u>8,000</u>	<u>16,000</u>
A13701	Hardware	11,000	6,000	12,000
A13702	Software	2,000	2,000	4,000
NET TOTAL		11,428,100	10,876,248	15,209,000

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JM21C31 (031)
Miscellaneous
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	7			7	321,000
02	15			15	491,000
04	3			3	42,000
05	1			1	95,000
07	12			12	727,000
09	14			14	926,000
11	7			7	456,000
12	4			4	114,000
14	2			2	205,000
16	1			1	355,000
17	8			8	1,553,000
18	3			3	663,000
TOTAL	77			77	5,948,000

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Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
JM6011	DO (P & D) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,036,000</u>	<u>1,587,570</u>	<u>2,880,000</u>
A011	TOTAL PAY		14	14	<u>962,000</u>	<u>698,094</u>	<u>1,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>400,000</u>	<u>170,554</u>	<u>763,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>400,000</u>	<u>170,554</u>	<u>763,000</u>
D617	DO (P & D)	(BPS-18)	1	1	130,000		162,000
D648	Deputy District Officer (Planning)	(BPS-17)	1	1	100,000		123,000
D649	Deputy District Officer (Technical)	(BPS-17)	1	1	100,000		123,000
S321	Superintendent	(BPS-16)	1	1	70,000		355,000
001	Basic Pay				400,000		763,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>562,000</u>	<u>527,540</u>	<u>577,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>10</u>	<u>562,000</u>	<u>527,540</u>	<u>577,000</u>
A097	Assistant	(BPS-14)	1	1	62,000		66,000
S218	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	110,000		113,000
A586	Assistant (Technical) / Sub Engineer	(BPS-11)	1	1	127,000		131,000
J019	Junior Clerk	(BPS-07)	2	2	106,000		108,000
D186	Driver	(BPS-04)	1	1	40,000		40,000
N006	Naib Qasid	(BPS-02)	2	2	77,000		78,000
S309	Sweeper Jamadar	(BPS-02)	1	1	40,000		41,000
001					562,000		
A012	TOTAL ALLOWANCES				<u>1,074,000</u>	<u>889,476</u>	<u>1,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,053,000</u>	<u>873,776</u>	<u>1,467,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>149,161</u>	<u>273,000</u>
001	House Rent Allowance				200,000		273,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
JM6011	DO (P & D) JM					
A01205	Dearness Allowance			<u>75,000</u>	<u>34,970</u>	<u>33,000</u>
001	Dearness Allowance 15%			75,000		33,000
A01209	Special Additional Allowance			<u>50,000</u>	<u>14,587</u>	<u>12,000</u>
001	Special Additional Allowance 20%					12,000
A0120D	Integrated allowance				2,640	6,000
A0120P	Adhoc Relief 2009			<u>88,000</u>	<u>121,113</u>	<u>225,000</u>
001	Adhoc Relief 2009					225,000
A0120X	Ad - hoc Allowance - 2010			<u>300,000</u>	<u>330,507</u>	<u>548,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					548,000
A01217	Medical allowance			<u>100,000</u>	<u>117,124</u>	<u>191,000</u>
001				100,000		
A01244	Adhoc relief			<u>70,000</u>	<u>29,304</u>	<u>27,000</u>
001	Adhoc Relief			70,000		27,000
A01262	Special Relief Allowance			<u>70,000</u>	<u>39,327</u>	<u>27,000</u>
001	Special Relief Allowance 15%					27,000
A01270	Other			<u>100,000</u>	<u>35,043</u>	<u>125,000</u>
015	30% S.S.B.to Contract Employees			100,000		
15	30% S.S.B.to Contract Employees					125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>15,700</u>	<u>73,000</u>
A01273	Honoraria			<u>7,000</u>	<u>10,700</u>	<u>63,000</u>
001	Honoraria			7,000		63,000
A01274	Medical charges			10,000	1,000	10,000
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>331,000</u>	<u>211,000</u>	<u>486,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>36,000</u>	<u>60,000</u>
A03201	Postage and telegraph			5,000	5,000	10,000
A03202	Telephone and trunk call			30,000	31,000	50,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A03301	Gas			10,000	5,000	10,000
A03303	Electricity			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Electricity Bill of Office			20,000	10,000	20,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
JM6011	DO (P & D) 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>140,000</u>	<u>87,000</u>	<u>240,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>27,000</u>	<u>40,000</u>
001	Travelling Allowance			20,000	27,000	40,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>60,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			120,000		200,000
A039	TOTAL GENERAL			<u>124,000</u>	<u>72,000</u>	<u>154,000</u>
A03901	Stationery			<u>30,000</u>	<u>20,000</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>50,000</u>
001	Advertising & Publicity			20,000		50,000
A03955	Other Store - Tear Gas			20,000	8,000	20,000
A03970	Others			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others			50,000		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>15,000</u>	<u>5,000</u>	<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A09201	Hardware			<u>10,000</u>	<u>4,000</u>	<u>10,000</u>

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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			5,000	1,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Transport			50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		
A13201	Furniture and Fixtures			<u>5,000</u>		
001	Furniture & Fixture			5,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13701	Hardware			10,000	5,000	10,000
DO (P & D) JM				2,467,000	1,868,570	3,441,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
JM6186	DISTT OFFICER SOCIAL WELFARE JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>868,000</u>	<u>1,468,864</u>	<u>1,559,000</u>
A011	TOTAL PAY	6	6	<u>394,000</u>	<u>665,206</u>	<u>685,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>100,000</u>	<u>379,698</u>	<u>340,000</u>
A01101	Total Basic Pay	1	1	<u>100,000</u>	<u>374,000</u>	<u>340,000</u>
S176	Social Welfare Officer (BPS-18)	1	1	100,000		340,000
001	Basic Pay			100,000	374,000	340,000
A01102	Personal pay				5,698	
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>294,000</u>	<u>285,508</u>	<u>345,000</u>
A01151	Total Basic Pay	5	5	<u>294,000</u>	<u>285,508</u>	<u>345,000</u>
S078	Senior Clerk (BPS-09)	1	1	47,000		47,000
J019	Junior Clerk (BPS-07)	1	1	70,000		94,000
D186	Driver (BPS-05)	1	1	91,000		95,000
C112	Chowkidar (BPS-02)	1	1	50,000		71,000
N006	Naib Qasid (BPS-01)	1	1	36,000		38,000
001				294,000		
A012	TOTAL ALLOWANCES			<u>474,000</u>	<u>803,658</u>	<u>874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>462,000</u>	<u>798,058</u>	<u>874,000</u>
A01202	House rent Allowance			<u>100,000</u>	<u>105,094</u>	<u>107,000</u>
001	House Rent Allowance			100,000		107,000
A01205	Dearness Allowance			<u>24,000</u>	<u>61,433</u>	<u>52,000</u>
001	Dearness Allowance 15%			24,000		52,000
A01209	Special Additional Allowance			<u>12,000</u>	<u>29,182</u>	<u>26,000</u>
001	Special Additional Allowance 20%					26,000
A0120D	Integrated allowance				4,000	4,000
A0120P	Adhoc Relief 2009			<u>80,000</u>	<u>108,000</u>	<u>124,000</u>
001	Adhoc Relief 2009				108,000	124,000
A0120X	Ad - hoc Allowance - 2010			<u>150,000</u>	<u>287,000</u>	<u>324,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
JM6186	DISTT OFFICER SOCIAL WELFARE JM					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				287,000	324,000
A01217	Medical allowance			<u>45,000</u>	<u>93,000</u>	<u>110,000</u>
001				45,000		
A01244	Adhoc relief			<u>20,000</u>	<u>49,813</u>	<u>64,000</u>
001	Adhoc Relief			20,000		64,000
A01262	Special Relief Allowance			<u>20,000</u>	<u>49,813</u>	<u>52,000</u>
001	Special Relief Allowance 15%					52,000
A01270	Other			<u>11,000</u>	<u>10,723</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>12,000</u>	<u>5,600</u>	
A01277	Contingent paid staff			<u>10,000</u>	<u>5,600</u>	
001	Contigent Paid Staff			10,000		
A012AE	Integrated allowance			2,000		
A03	TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>131,000</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>25,000</u>	<u>28,000</u>	<u>32,000</u>
A03301	Gas			5,000		
A03303	Electricity			<u>20,000</u>	<u>28,000</u>	<u>20,000</u>
001	Electricity Bill of Office			20,000		20,000
A03304	Hot and cold weather charges					12,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A03407	Rates and taxes			3,000	3,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>35,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
JM6186	DISTT OFFICER SOCIAL WELFARE JM					
001	Travelling Allowance			5,000		35,000
A03807	P.O.L Charges A.planes			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			30,000		20,000
A039	TOTAL GENERAL			<u>28,000</u>	<u>25,000</u>	<u>19,000</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>10,000</u>	<u>7,000</u>	
001	Advertising & Publicity			10,000		
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>12,000</u>	<u>12,000</u>	<u>14,000</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
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A13701	Hardware			1,000	1,000	2,000
A13702	Software			1,000	1,000	2,000
DISTT	OFFICER SOCIAL WELFARE JM			994,000	1,594,864	1,704,000

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM6187	MANAGER DISTT INDUSTRIAL HOME JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,988,100</u>	<u>1,781,336</u>	<u>2,538,000</u>
A011	TOTAL PAY		15	15	<u>942,000</u>	<u>781,784</u>	<u>1,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>200,000</u>	<u>20,000</u>	<u>284,000</u>
A01101	Total Basic Pay		2	2	<u>200,000</u>	<u>20,000</u>	<u>284,000</u>
M286	Manager (DIH)	(BPS-18)	1	1	100,000		161,000
A481	Assistant Director (Design)	(BPS-17)	1	1	100,000		123,000
001	Basic Pay				200,000		284,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>742,000</u>	<u>761,784</u>	<u>837,000</u>
A01151	Total Basic Pay		13	13	<u>742,000</u>	<u>761,784</u>	<u>837,000</u>
A097	Assistant	(BPS-14)	1	1	130,000		139,000
C210	Craft Supervisor	(BPS-11)	4	4	200,000		212,000
M044	Marketing Organizer	(BPS-11)	1	1	51,000		55,000
T006	Tailors-Cum-Cutter	(BPS-11)	1	1	58,000		58,000
J019	Junior Clerk	(BPS-07)	1	1	48,000		48,000
S250	Store Keeper	(BPS-07)	1	1	50,000		105,000
C112	Chowkidar	(BPS-02)	1	1	67,000		68,000
N006	Naib Qasid	(BPS-02)	2	2	100,000		114,000
S309	Sweeper Jamadar	(BPS-02)	1		38,000		
S309	Sweeper Jamadar	(BPS-01)		1			38,000
001					742,000		
A012	TOTAL ALLOWANCES				<u>1,046,100</u>	<u>999,552</u>	<u>1,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,038,100</u>	<u>996,552</u>	<u>1,416,000</u>
A01202	House rent Allowance				<u>180,000</u>	<u>148,421</u>	<u>258,000</u>
001	House Rent Allowance				180,000		258,000
A01205	Dearness Allowance				<u>51,000</u>	<u>46,399</u>	<u>42,000</u>

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6187	MANAGER DISTT INDUSTRIAL HOME JM					
001	Dearness Allowance 15%			51,000		42,000
A01209	Special Additional Allowance			<u>22,000</u>	<u>28,054</u>	<u>18,000</u>
001	Special Additional Allowance 20%					18,000
A0120D	Integrated allowance				7,920	7,000
A0120P	Adhoc Relief 2009			<u>170,000</u>	<u>153,797</u>	<u>205,000</u>
001	Adhoc Relief 2009					205,000
A0120X	Ad - hoc Allowance - 2010			<u>400,000</u>	<u>375,180</u>	<u>534,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					534,000
A01217	Medical allowance			127,100	132,490	197,000
A01244	Adhoc relief			<u>38,000</u>	<u>37,950</u>	<u>30,000</u>
001	Adhoc Relief			38,000		30,000
A01262	Special Relief Allowance				<u>35,000</u>	<u>30,000</u>
001	Special Relief Allowance 15%				35,000	30,000
A01270	Other			<u>50,000</u>	<u>31,341</u>	<u>95,000</u>
015	30% S.S.B.to Contract Employees			50,000		95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>3,000</u>	<u>1,000</u>
A01274	Medical charges			1,000	3,000	1,000
A012AE	Integrated allowance			7,000		
A03	TOTAL OPERATING EXPENSES			<u>42,000</u>	<u>57,000</u>	<u>59,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>19,000</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	18,000	15,000
A033	TOTAL UTILITIES			<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
A03301	Gas			3,000		
A03303	Electricity			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Electricity Bill of Office			15,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6187	MANAGER DISTT INDUSTRIAL HOME JM					
001	Travelling Allowance			1,000		10,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</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>4,000</u>	<u>4,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			4,000		3,000
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>1,000</u>	<u>1,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A13101	R & M of Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Repair of M & E			1,000		15,000
MANAGER DISTT INDUSTRIAL HOME JM				2,031,100	1,839,336	2,612,000

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Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM6188	DY DISTT OFFICER (UCD) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>987,000</u>	<u>1,210,312</u>	<u>1,198,000</u>
A011	TOTAL PAY		6	6	<u>436,000</u>	<u>579,130</u>	<u>530,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>142,000</u>	<u>153,520</u>	<u>150,000</u>
A01101	Total Basic Pay		1	1	<u>142,000</u>	<u>153,520</u>	<u>150,000</u>
D647	Deputy District Officer (Social Welfare)	(BPS-17)	1	1	142,000		150,000
001	Basic Pay				142,000	153,520	150,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>294,000</u>	<u>425,610</u>	<u>380,000</u>
A01151	Total Basic Pay		5	5	<u>294,000</u>	<u>425,610</u>	<u>380,000</u>
S571	Supervisor (Social Welfare)	(BPS-09)	3	3	150,000		237,000
J019	Junior Clerk	(BPS-07)	1	1	101,000		103,000
N006	Naib Qasid	(BPS-02)	1		43,000		
N006	Naib Qasid	(BPS-01)		1			40,000
001					294,000		
A012	TOTAL ALLOWANCES				<u>551,000</u>	<u>631,182</u>	<u>668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>539,000</u>	<u>616,342</u>	<u>668,000</u>
A01202	House rent Allowance				<u>65,000</u>	<u>52,519</u>	<u>100,000</u>
001	House Rent Allowance				65,000		100,000
A01205	Dearness Allowance				<u>30,000</u>	<u>69,292</u>	<u>45,000</u>
001	Dearness Allowance 15%				30,000		45,000
A01209	Special Additional Allowance				<u>15,000</u>	<u>20,000</u>	<u>13,000</u>
001	Special Additional Allowance 20%					20,000	13,000
A0120D	Integrated allowance					1,980	2,000
A0120P	Adhoc Relief 2009				<u>92,000</u>	<u>89,010</u>	<u>94,000</u>
001	Adhoc Relief 2009					89,010	94,000
A0120X	Ad - hoc Allowance - 2010				<u>200,000</u>	<u>225,554</u>	<u>249,000</u>
001	funds under the object a0120p-adhoc relief 2009 and a0120x-adhoc allowance 2010						249,000
A01217	Medical allowance				<u>55,000</u>	<u>69,737</u>	<u>80,000</u>

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Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>41,310</u>	<u>34,000</u>
001	Adhoc Relief			34,000	41,310	34,000
A01262	Special Relief Allowance			<u>34,000</u>	<u>42,300</u>	<u>34,000</u>
001	Special Relief Allowance 15%				42,300	34,000
A01270	Other			<u>14,000</u>	<u>4,640</u>	<u>17,000</u>
001	Others					17,000
015	30% S.S.B.to Contract Employees			14,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>14,840</u>	
A01277	Contingent paid staff			<u>10,000</u>	<u>14,840</u>	
001	Contigent Paid Staff			10,000		
A012AE	Integrated allowance			2,000		
A03	TOTAL OPERATING EXPENSES			<u>53,000</u>	<u>65,000</u>	<u>99,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>31,000</u>	<u>22,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call			15,000	30,000	20,000
A033	TOTAL UTILITIES			<u>3,000</u>		<u>2,000</u>
A03301	Gas			3,000		
A03304	Hot and cold weather charges					2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Travelling Allowance			10,000		20,000
A03807	P.O.L Charges A.planes			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			10,000		20,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>35,000</u>
A03901	Stationery			<u>7,000</u>	<u>7,000</u>	<u>15,000</u>

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6188	DY DISTT OFFICER (UCD) JM					
001	Stationery			7,000		15,000
A03955	Other Store - Tear Gas			2,000	2,000	
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Others			5,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A13001	Transport			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001	Transport			5,000		15,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13702	Software			1,000	1,000	2,000
DY DISTT OFFICER (UCD) JM				1,046,000	1,281,312	1,314,000

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM6189	DY DISTT OFFICER (CDP) DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,101,000</u>	<u>767,447</u>	<u>1,117,000</u>
A011	TOTAL PAY		8	2	<u>512,000</u>	<u>322,181</u>	<u>391,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>124,000</u>	<u>66,715</u>	
A01101	Total Basic Pay		1		<u>124,000</u>	<u>66,715</u>	
D647	Deputy District Officer (Social Welfare)	(BPS-17)	1		124,000		
001	Basic Pay				124,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>388,000</u>	<u>255,466</u>	<u>391,000</u>
A01151	Total Basic Pay		2	2	<u>388,000</u>	<u>255,466</u>	<u>391,000</u>
S571	Supervisor (Social Welfare)	(BPS-09)	4	4	240,000		242,000
J019	Junior Clerk	(BPS-07)	1	1	58,000		60,000
C112	Chowkidar	(BPS-02)	1	1	42,000		40,000
N006	Naib Qasid	(BPS-02)	1		48,000		
N006	Naib Qasid	(BPS-01)		1			49,000
001					388,000		
A012	TOTAL ALLOWANCES				<u>589,000</u>	<u>445,266</u>	<u>726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>578,000</u>	<u>438,066</u>	<u>726,000</u>
A01202	House rent Allowance				<u>70,000</u>	<u>63,767</u>	<u>125,000</u>
001	House Rent Allowance				70,000		125,000
A01205	Dearness Allowance				<u>36,000</u>	<u>16,193</u>	<u>23,000</u>
001	Dearness Allowance 15%				36,000		23,000
A01209	Special Additional Allowance				<u>25,000</u>	<u>17,696</u>	<u>8,000</u>
001	Special Additional Allowance 20%						8,000
A0120D	Integrated allowance					6,860	4,000
A0120P	Adhoc Relief 2009				<u>76,000</u>	<u>59,078</u>	<u>98,000</u>
001	Adhoc Relief 2009						98,000
A0120X	Ad - hoc Allowance - 2010				<u>220,000</u>	<u>163,969</u>	<u>255,000</u>

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6189	DY DISTT OFFICER (CDP) DINA					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					255,000
A01217	Medical allowance			<u>65,000</u>	<u>57,350</u>	<u>104,000</u>
001				65,000		
A01244	Adhoc relief			<u>33,000</u>	<u>17,308</u>	<u>16,000</u>
001	Adhoc Relief			33,000		16,000
A01262	Special Relief Allowance			<u>33,000</u>	<u>17,308</u>	<u>16,000</u>
001	Special Relief Allowance 15%					16,000
A01270	Other			<u>20,000</u>	<u>18,537</u>	<u>77,000</u>
015	30% S.S.B.to Contract Employees			20,000		77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>7,200</u>	
A01277	Contingent paid staff			<u>7,000</u>	<u>7,200</u>	
001	Contigent Paid Staff			7,000	7,200	
A012AE	Integrated allowance			4,000		
A03	TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>64,000</u>	<u>89,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call			6,000	6,000	8,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>1,000</u>	<u>8,000</u>
A03303	Electricity			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
001	Electricity Bill of Office			3,000		3,000
A03304	Hot and cold weather charges					5,000
A034	TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03402	Rent for office building			48,000	48,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>3,000</u>	<u>15,000</u>
A03805	Travelling allowance			<u>2,000</u>	<u>3,000</u>	<u>15,000</u>
001	Travelling Allowance			2,000		15,000

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6189	DY DISTT OFFICER (CDP) DINA					
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Stationery			3,000		5,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Others			2,000		3,000
DY DISTT OFFICER (CDP) DINA				1,166,000	831,447	1,206,000

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Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,384,000</u>	<u>1,465,365</u>	<u>1,412,000</u>
A011	TOTAL PAY		8	2	<u>592,000</u>	<u>631,651</u>	<u>553,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>135,000</u>	<u>86,211</u>	
A01101	Total Basic Pay		1		<u>135,000</u>	<u>86,211</u>	
D647	Deputy District Officer (Social Welfare)	(BPS-17)	1		135,000		
001	Basic Pay				135,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>457,000</u>	<u>545,440</u>	<u>553,000</u>
A01151	Total Basic Pay		2	2	<u>457,000</u>	<u>545,440</u>	<u>553,000</u>
S571	Supervisor (Social Welfare)	(BPS-09)	4	4	300,000		397,000
J019	Junior Clerk	(BPS-07)	1	1	49,000		48,000
C112	Chowkidar	(BPS-02)	1	1	69,000		70,000
N006	Naib Qasid	(BPS-01)	1	1	39,000		38,000
001					457,000		
A012	TOTAL ALLOWANCES				<u>792,000</u>	<u>833,714</u>	<u>859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>783,000</u>	<u>829,914</u>	<u>859,000</u>
A01202	House rent Allowance				<u>125,000</u>	<u>114,171</u>	<u>125,000</u>
001	House Rent Allowance				125,000		125,000
A01205	Dearness Allowance				<u>45,000</u>	<u>44,125</u>	<u>44,000</u>
001	Dearness Allowance 15%				45,000		44,000
A01209	Special Additional Allowance				<u>22,000</u>	<u>21,856</u>	<u>22,000</u>
001	Special Additional Allowance 20%						22,000
A0120D	Integrated allowance					2,805	4,000
A0120P	Adhoc Relief 2009				<u>127,000</u>	<u>120,335</u>	<u>126,000</u>
001	Adhoc Relief 2009						126,000
A0120X	Ad - hoc Allowance - 2010				<u>300,000</u>	<u>330,191</u>	<u>323,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department						323,000

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6190	DY DISTT OFFICER (CDP) P D KHAN					
A01217	Medical allowance			<u>70,000</u>	<u>98,485</u>	<u>102,000</u>
001				70,000		
A01244	Adhoc relief			<u>37,000</u>	<u>36,748</u>	<u>37,000</u>
001	Adhoc Relief			37,000		37,000
A01262	Special Relief Allowance			<u>37,000</u>	<u>36,748</u>	<u>37,000</u>
001	Special Relief Allowance 15%					37,000
A01270	Other			<u>20,000</u>	<u>24,450</u>	<u>39,000</u>
015	30% S.S.B.to Contract Employees			20,000		39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>3,800</u>	
A01277	Contingent paid staff			<u>7,000</u>	<u>1,800</u>	
001	Contigent Paid Staff			7,000		
A012AE	Integrated allowance			2,000	2,000	
A03	TOTAL OPERATING EXPENSES			<u>55,000</u>	<u>56,000</u>	<u>66,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>11,000</u>
A03303	Electricity			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Electricity Bill of Office			4,000		4,000
A03304	Hot and cold weather charges					7,000
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>2,000</u>	<u>3,000</u>	<u>5,000</u>
A03805	Travelling allowance			<u>2,000</u>	<u>3,000</u>	<u>5,000</u>
001	Travelling Allowance			2,000		5,000

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
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>8,000</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>3,000</u>
001	Others			2,000		3,000
DY DISTT OFFICER (CDP) P D KHAN				1,439,000	1,521,365	1,478,000

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6191	SOCIAL WELFARE OFFICER (MSP) JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>745,000</u>	<u>811,547</u>	<u>880,000</u>
A011	TOTAL PAY	3	3	<u>338,000</u>	<u>367,734</u>	<u>398,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>250,000</u>	<u>324,446</u>	<u>309,000</u>
A01101	Total Basic Pay	1	1	<u>250,000</u>	<u>318,748</u>	<u>309,000</u>
M103	Medical Social Officer (BPS-17)	1	1	250,000		309,000
001	Basic Pay			250,000		309,000
A01102	Personal pay				5,698	
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>88,000</u>	<u>43,288</u>	<u>89,000</u>
A01151	Total Basic Pay	2	2	<u>88,000</u>	<u>43,288</u>	<u>89,000</u>
J019	Junior Clerk (BPS-07)	1	1	44,000		44,000
N006	Naib Qasid (BPS-01)	1	1	44,000		45,000
001				88,000		
A012	TOTAL ALLOWANCES			<u>407,000</u>	<u>443,813</u>	<u>482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>405,000</u>	<u>441,813</u>	<u>477,000</u>
A01202	House rent Allowance			<u>50,000</u>	<u>48,604</u>	<u>59,000</u>
001	House Rent Allowance			50,000		59,000
A01205	Dearness Allowance			<u>34,000</u>	<u>34,102</u>	<u>29,000</u>
001	Dearness Allowance 15%			34,000		29,000
A01209	Special Additional Allowance			<u>9,000</u>	<u>8,582</u>	<u>9,000</u>
001	Special Additional Allowance 20%					9,000
A0120D	Integrated allowance				1,980	2,000
A0120P	Adhoc Relief 2009			<u>62,000</u>	<u>55,854</u>	<u>61,000</u>
001	Adhoc Relief 2009					61,000
A0120X	Ad - hoc Allowance - 2010			<u>150,000</u>	<u>168,382</u>	<u>188,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					188,000
A01217	Medical allowance			<u>35,000</u>	<u>58,508</u>	<u>68,000</u>
001				35,000		
A01244	Adhoc relief			<u>27,000</u>	<u>33,898</u>	<u>24,000</u>

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Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6191	SOCIAL WELFARE OFFICER (MSP) JM					
001	Adhoc Relief			27,000		24,000
A01262	Special Relief Allowance			<u>27,000</u>	<u>25,403</u>	<u>24,000</u>
001	Special Relief Allowance 15%					24,000
A01270	Other			<u>11,000</u>	<u>6,500</u>	<u>13,000</u>
015	30% S.S.B.to Contract Employees			11,000		13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A01274	Medical charges					5,000
A012AE	Integrated allowance			2,000	2,000	
A03	TOTAL OPERATING EXPENSES			<u>28,000</u>	<u>33,000</u>	<u>62,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>16,000</u>	<u>12,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call			10,000	15,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>35,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>35,000</u>
001	Travelling Allowance			10,000		35,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>	<u>15,000</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>5,000</u>
001	"News Papers, Periodicals & Books"					5,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Others			2,000		5,000
SOCIAL WELFARE OFFICER (MSP) JM				773,000	844,547	942,000

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6192	SOCIAL WELFARE OFFICER (MSP) PD KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>593,000</u>	<u>431,996</u>	<u>711,000</u>
A011	TOTAL PAY	3	3	<u>296,000</u>	<u>192,595</u>	<u>306,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>124,000</u>	<u>12,400</u>	<u>123,000</u>
A01101	Total Basic Pay	1	1	<u>124,000</u>	<u>12,400</u>	<u>123,000</u>
M103	Medical Social Officer (BPS-17)	1	1	124,000		123,000
001	Basic Pay			124,000		123,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>172,000</u>	<u>180,195</u>	<u>183,000</u>
A01151	Total Basic Pay	2	2	<u>172,000</u>	<u>180,195</u>	<u>183,000</u>
J019	Junior Clerk (BPS-07)	1	1	100,000		110,000
N006	Naib Qasid (BPS-01)	1	1	72,000		73,000
001				172,000		
A012	TOTAL ALLOWANCES			<u>297,000</u>	<u>239,401</u>	<u>405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>295,000</u>	<u>237,401</u>	<u>405,000</u>
A01202	House rent Allowance			<u>60,000</u>	<u>27,265</u>	<u>59,000</u>
001	House Rent Allowance			60,000		59,000
A01205	Dearness Allowance			<u>18,000</u>	<u>17,914</u>	<u>18,000</u>
001	Dearness Allowance 15%			18,000		18,000
A01209	Special Additional Allowance			<u>9,000</u>	<u>8,924</u>	<u>9,000</u>
001	Special Additional Allowance 20%					9,000
A0120D	Integrated allowance				2,145	2,000
A0120P	Adhoc Relief 2009			<u>53,000</u>	<u>37,601</u>	<u>60,000</u>
001	Adhoc Relief 2009					60,000
A0120X	Ad - hoc Allowance - 2010			<u>100,000</u>	<u>89,840</u>	<u>148,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					148,000
A01217	Medical allowance			<u>25,000</u>	<u>24,100</u>	<u>44,000</u>
001				25,000		
A01244	Adhoc relief			<u>15,000</u>	<u>14,806</u>	<u>15,000</u>
001	Adhoc Relief			15,000		15,000

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6192	SOCIAL WELFARE OFFICER (MSP) PD KHAN					
A01262	Special Relief Allowance			<u>15,000</u>	<u>14,806</u>	<u>15,000</u>
001	Special Relief Allowance 15%					15,000
A01270	Other					<u>35,000</u>
015	30% S.S.B.to Contract Employees					35,000
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>13,000</u>	<u>13,000</u>	<u>13,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	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 WELFARE OFFICER (MSP) PD KHAN				606,000	444,996	724,000

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Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>874,000</u>	<u>617,811</u>	<u>1,730,000</u>
A011	TOTAL PAY		16	16	<u>400,000</u>	<u>293,474</u>	<u>624,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>100,000</u>	<u>263,474</u>	<u>602,000</u>
A01101	Total Basic Pay		2	2	<u>100,000</u>	<u>263,474</u>	<u>602,000</u>
D509	District Officer (Community Organization)	(BPS-18)	1		50,000		
D509	District Officer (Community Organization)	(BPS-17)		1			599,000
D510	Dy. District Officer (Community Organization)	(BPS-17)	1	1	50,000		3,000
001	Basic Pay				100,000		602,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>300,000</u>	<u>30,000</u>	<u>22,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>300,000</u>	<u>30,000</u>	<u>22,000</u>
P037	Personal Assistant	(BPS-15)	2		50,000		
A097	Assistant	(BPS-14)	2		20,000		
P037	Personal Assistant	(BPS-12)		2			1,000
A097	Assistant	(BPS-09)		2			3,000
J019	Junior Clerk	(BPS-07)	2	2	50,000		7,000
D186	Driver	(BPS-05)	2		30,000		
D186	Driver	(BPS-04)		2			2,000
C112	Chowkidar	(BPS-02)	2	2	50,000		3,000
N006	Naib Qasid	(BPS-02)	2	2	50,000		3,000
S309	Sweeper Jamadar	(BPS-02)	2	2	50,000		3,000
001					300,000		
A012	TOTAL ALLOWANCES				<u>474,000</u>	<u>324,337</u>	<u>1,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>470,000</u>	<u>320,337</u>	<u>1,106,000</u>

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM					
A01202	House rent Allowance			<u>100,000</u>	<u>32,907</u>	<u>169,000</u>
001	House Rent Allowance			100,000		169,000
A01205	Dearness Allowance			<u>15,000</u>	<u>25,369</u>	
001	Dearness Allowance 15%			15,000		
A01209	Special Additional Allowance			5,000	9,136	
A0120D	Integrated allowance					11,000
A0120P	Adhoc Relief 2009			<u>20,000</u>	<u>39,016</u>	<u>269,000</u>
001	Adhoc Relief 2009					269,000
A0120X	Ad - hoc Allowance - 2010			<u>200,000</u>	<u>129,876</u>	<u>448,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					448,000
A01217	Medical allowance			<u>70,000</u>	<u>39,959</u>	<u>209,000</u>
001				70,000		
A01244	Adhoc relief			<u>15,000</u>	<u>20,537</u>	
001	Adhoc Relief			15,000		
A01262	Special Relief Allowance			15,000	20,537	
A01270	Other			<u>30,000</u>	<u>3,000</u>	
015	30% S.S.B.to Contract Employees			30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>32,000</u>	<u>32,000</u>	<u>58,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>3,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			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>1,000</u>	<u>1,000</u>	<u>30,000</u>
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM					
001	Travelling Allowance			1,000		30,000
A039	TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>	<u>25,000</u>
A03901	Stationery			<u>3,000</u>	<u>3,000</u>	<u>15,000</u>
001	Stationery			3,000		15,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			3,000		5,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Others			3,000		5,000
DISTT OFFICER COMMUNIYT ORGANIZATION JM				906,000	649,811	1,788,000

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JM21C32 (032)
Civil Defence
BUDGET ESTIMATES 2011-2012

	POSTS 2011-2012	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012		
				SALARY	NON-SALARY	TOTAL
JHELUM	14	1,944,000	1,592,853	2,199,000	602,000	2,801,000
TOTAL	14	1,944,000	1,592,853	2,199,000	602,000	2,801,000

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Civil Defence

	Rs
Charged:	0
Voted:	2,801,000
Total:	2,801,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
033102 OPERATIONS	1,944,000	1,592,853	2,801,000
TOTAL	1,944,000	1,592,853	2,801,000

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JM21C32 (032)
Civil Defence

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
JM6193	CIVIL DEFENSE OFFICER JM	1,944,000	1,592,853	2,801,000
TOTAL		1,944,000	1,592,853	2,801,000

JM21C32 (032)
Civil Defence

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,850,000</u>	<u>1,411,073</u>	<u>2,199,000</u>
A011	PAY	<u>808,000</u>	<u>647,874</u>	<u>841,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>100,000</u>	<u>242,185</u>	<u>180,000</u>
A01101	Basic Pay	100,000	242,185	180,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>708,000</u>	<u>405,689</u>	<u>661,000</u>
A01151	Basic Pay	708,000	405,689	661,000
A012	ALLOWANCES	<u>1,042,000</u>	<u>763,199</u>	<u>1,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,038,000</u>	<u>759,199</u>	<u>1,358,000</u>
A01202	House rent Allowance	150,000	110,280	197,000
A01205	Dearness Allowance	75,000	35,201	90,000
A01209	Special Additional Allowance	55,000	29,588	45,000
A0120D	Integrated allowance		3,960	6,000
A0120P	Adhoc Relief 2009	80,000	110,614	159,000
A0120X	Ad - hoc Allowance - 2010	350,000	270,515	409,000
A01217	Medical allowance	120,000	115,524	182,000
A01244	Adhoc relief	84,000	35,669	71,000
A01256	Special Adhoc Relief Allowance			71,000
A01262	Special Relief Allowance	84,000	31,374	78,000
A01270	Other	40,000	16,474	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance	4,000	4,000	
A03	TOTAL OPERATING EXPENSES	<u>82,000</u>	<u>121,780</u>	<u>302,000</u>
A032	COMMUNICATIONS	<u>22,000</u>	<u>23,280</u>	<u>22,000</u>
A03201	Postage and telegraph	2,000	4,000	2,000
A03202	Telephone and trunk call	20,000	19,280	20,000
A033	UTILITIES	<u>28,000</u>	<u>41,500</u>	<u>30,000</u>
A03301	Gas	8,000	12,000	10,000
A03303	Electricity	20,000	29,500	20,000

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Civil Defence

		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>18,000</u>	<u>33,000</u>	<u>25,000</u>
A03805	Travelling allowance	13,000	23,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	5,000	10,000	15,000
A039	GENERAL	<u>14,000</u>	<u>24,000</u>	<u>225,000</u>
A03901	Stationery	5,000	10,000	15,000
A03905	Newspapers periodicals and books	4,000	4,000	5,000
A03955	Other Store - Tear Gas			5,000
A03970	Others	5,000	10,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>10,000</u>	<u>55,000</u>	<u>300,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	<u>55,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery	10,000	55,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000</u>	<u>5,000</u>	
A130	TRANSPORT	<u>2,000</u>	<u>5,000</u>	
A13001	Transport	2,000	5,000	
NET TOTAL		1,944,000	1,592,853	2,801,000

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Civil Defence
SUMMARY OF SCALES FOR 2011-2012

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	3			3	139,000
05	2			2	88,000
07	1			1	137,000
08	3			3	47,000
09	1			1	76,000
12	1			1	52,000
14	1			1	59,000
15	1			1	63,000
16	1			1	180,000
TOTAL	14			14	841,000

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Civil Defence

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
					Rs	Rs	Rs
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>1,850,000</u>	<u>1,411,073</u>	<u>2,199,000</u>
A011	TOTAL PAY		14	14	<u>808,000</u>	<u>647,874</u>	<u>841,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>100,000</u>	<u>242,185</u>	<u>180,000</u>
A01101	Total Basic Pay		1	1	<u>100,000</u>	<u>242,185</u>	<u>180,000</u>
C380	Civil Defence Officer	(BPS-16)	1	1	100,000		180,000
001	Basic Pay				100,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>708,000</u>	<u>405,689</u>	<u>661,000</u>
A01151	Total Basic Pay		13	13	<u>708,000</u>	<u>405,689</u>	<u>661,000</u>
B064	Bomb Disposal Commanders	(BPS-15)	1	1	55,000		63,000
C086	Chief Instructor	(BPS-14)	1	1	59,000		59,000
B065	Bomb Disposal Technicians	(BPS-12)	1	1	52,000		52,000
S078	Senior Clerk	(BPS-09)	1	1	93,000		76,000
I033	Instructor G-Ii	(BPS-08)	3	3	177,000		47,000
J019	Junior Clerk	(BPS-07)	1	1	51,000		137,000
D186	Driver	(BPS-05)	1	1	46,000		48,000
I034	Instructor G-Iii	(BPS-05)	1	1	40,000		40,000
C112	Chowkidar	(BPS-02)	1	1	39,000		40,000
N006	Naib Qasid	(BPS-02)	1	1	44,000		46,000
S309	Sweeper Jamadar	(BPS-02)	1	1	52,000		53,000
001					708,000		
A012	TOTAL ALLOWANCES				<u>1,042,000</u>	<u>763,199</u>	<u>1,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,038,000</u>	<u>759,199</u>	<u>1,358,000</u>
A01202	House rent Allowance				<u>150,000</u>	<u>110,280</u>	<u>197,000</u>
001	House Rent Allowance				150,000		197,000
A01205	Dearness Allowance				<u>75,000</u>	<u>35,201</u>	<u>90,000</u>

JM21C32 (032)
Civil Defence

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
JM6193	CIVIL DEFENSE OFFICER JM					
001	Dearness Allowance 15%			75,000		90,000
A01209	Special Additional Allowance			<u>55,000</u>	<u>29,588</u>	<u>45,000</u>
001	Special Additional Allowance 20%					45,000
A0120D	Integrated allowance				3,960	6,000
A0120P	Adhoc Relief 2009			<u>80,000</u>	<u>110,614</u>	<u>159,000</u>
001	Adhoc Relief 2009					159,000
A0120X	Ad - hoc Allowance - 2010			<u>350,000</u>	<u>270,515</u>	<u>409,000</u>
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department					409,000
A01217	Medical allowance			<u>120,000</u>	<u>115,524</u>	<u>182,000</u>
001				120,000		
A01244	Adhoc relief			<u>84,000</u>	<u>35,669</u>	<u>71,000</u>
001	Adhoc Relief			84,000		71,000
A01256	Special Adhoc Relief Allowance					71,000
A01262	Special Relief Allowance			<u>84,000</u>	<u>31,374</u>	<u>78,000</u>
001	Special Relief Allowance 15%					78,000
A01270	Other			<u>40,000</u>	<u>16,474</u>	<u>50,000</u>
001	Others			40,000		50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>121,780</u>	<u>302,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>23,280</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	4,000	2,000
A03202	Telephone and trunk call			20,000	19,280	20,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>41,500</u>	<u>30,000</u>
A03301	Gas			8,000	12,000	10,000
A03303	Electricity			<u>20,000</u>	<u>29,500</u>	<u>20,000</u>
001	Electricity Bill of Office			20,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>33,000</u>	<u>25,000</u>

JM21C32 (032)
Civil Defence

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2010-2011 2011-2012		BUDGET ESTIMATES 2010-2011	REVISED ESTIMATES 2010-2011	BUDGET ESTIMATES 2011-2012
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
JM6193	CIVIL DEFENSE OFFICER JM					
A03805	Travelling allowance			<u>13,000</u>	<u>23,000</u>	<u>10,000</u>
001	Travelling Allowance			13,000		10,000
A03807	P.O.L Charges A.planes			<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			5,000		15,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>24,000</u>	<u>225,000</u>
A03901	Stationery			<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery			5,000		15,000
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
A03955	Other Store - Tear Gas					5,000
A03970	Others			<u>5,000</u>	<u>10,000</u>	<u>200,000</u>
001	Others			5,000		200,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>55,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>55,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>10,000</u>	<u>55,000</u>	<u>300,000</u>
001	Purchase of Machinery & Equipment			10,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>5,000</u>	
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>5,000</u>	
A13001	Transport			<u>2,000</u>	<u>5,000</u>	
001	Transport			2,000		
CIVIL DEFENSE OFFICER JM				1,944,000	1,592,853	2,801,000