

JM21C03 (003)
Provincial Excise
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELMUM	10	2,692,000	2,745,500	1,924,000	830,000	2,754,000
TOTAL	10	2,692,000	2,745,500	1,924,000	830,000	2,754,000

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	Rs
Charged:	0
Voted:	2,754,000
Total:	2,754,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	2,692,000	2,745,500	2,754,000
TOTAL	2,692,000	2,745,500	2,754,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6002	DISTRCT OFFICER EXCISE & TAXATION JM	2,211,000	2,312,500	2,132,000
JM7282	DO EXICISE AND TAXATION JM	481,000	433,000	622,000
TOTAL		2,692,000	2,745,500	2,754,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,955,000</u>	<u>2,023,500</u>	<u>1,924,000</u>
A011	PAY	<u>858,000</u>	<u>1,163,500</u>	<u>1,170,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>308,000</u>	<u>343,000</u>	<u>300,000</u>
A01101	Basic Pay	308,000	343,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>550,000</u>	<u>820,500</u>	<u>870,000</u>
A01151	Basic Pay	550,000	820,000	870,000
A01152	Personal pay		500	
A012	ALLOWANCES	<u>1,097,000</u>	<u>860,000</u>	<u>754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,097,000</u>	<u>860,000</u>	<u>754,000</u>
A01202	House rent Allowance	128,000	108,000	162,000
A01203	Conveyance Allowance	17,000	112,000	133,000
A01205	Dearness Allowance	59,000	9,000	
A01209	Special Additional Allowance	19,000	4,000	
A0120D	Integrated allowance	2,000	2,000	2,000
A0120P	Adhoc Relief 2009	90,000	20,000	
A0120Q	Fixed Daily Allowance		1,000	4,000
A0120X	Ad - hoc Allowance - 2010	247,000	347,000	257,000
A01217	Medical allowance	138,000	123,000	119,000
A0121A	Ad - hoc Allowance - 2011	158,000	110,000	77,000
A01244	Adhoc relief	48,000	8,000	
A01262	Special Relief Allowance	191,000	11,000	
A01270	Other		5,000	
A03	TOTAL OPERATING EXPENSES	<u>512,000</u>	<u>497,000</u>	<u>775,000</u>
A032	COMMUNICATIONS	<u>100,000</u>	<u>35,000</u>	<u>110,000</u>
A03201	Postage and telegraph	30,000	5,000	10,000
A03202	Telephone and trunk call	70,000	30,000	100,000
A033	UTILITIES	<u>92,000</u>	<u>102,000</u>	<u>210,000</u>
A03301	Gas	25,000	5,000	50,000
A03303	Electricity	60,000	90,000	150,000
A03304	Hot and cold weather charges	7,000	7,000	10,000
A034	OCCUPANCY COSTS	<u>75,000</u>	<u>60,000</u>	<u>100,000</u>

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	75,000	60,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>200,000</u>	<u>230,000</u>	<u>250,000</u>
A03805	Travelling allowance	50,000	30,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	150,000	200,000	200,000
A039	GENERAL	<u>45,000</u>	<u>70,000</u>	<u>105,000</u>
A03901	Stationery	10,000	20,000	25,000
A03902	Printing and publication	10,000	15,000	20,000
A03905	Newspapers periodicals and books	5,000	5,000	10,000
A03907	Advertising and Publicity	10,000	10,000	20,000
A03970	Others	10,000	20,000	30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200,000</u>	<u>200,000</u>	
A052	GRANTS-DOMESTIC	<u>200,000</u>	<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>25,000</u>	<u>25,000</u>	<u>55,000</u>
A130	TRANSPORT	<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13001	Transport	20,000	20,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment	5,000	5,000	5,000
NET TOTAL		2,692,000	2,745,500	2,754,000

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SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	2			2	143,000
05	2			2	153,000
07	2			2	199,000
14	1			1	100,000
15	1			1	275,000
16	1			1	116,000
17	1			1	184,000
TOTAL	10			10	1,170,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
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>1,474,000</u>	<u>1,590,500</u>	<u>1,302,000</u>
A011	TOTAL PAY		6	6	<u>634,000</u>	<u>944,500</u>	<u>812,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>238,000</u>	<u>333,000</u>	<u>184,000</u>
A01101	Total Basic Pay		1	1	<u>238,000</u>	<u>333,000</u>	<u>184,000</u>
D613	District Officer Exise & Taxation	(BPS-17)	1	1	238,000		184,000
001	Basic Pay				238,000		184,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>396,000</u>	<u>611,500</u>	<u>628,000</u>
A01151	Total Basic Pay		5	5	<u>396,000</u>	<u>611,000</u>	<u>628,000</u>
S216	Stenographer	(BPS-15)		1			275,000
S216	Stenographer	(BPS-12)	1		161,000		
J019	Junior Clerk	(BPS-07)	1	1	66,000		118,000
D186	Driver	(BPS-05)	1	1	51,000		92,000
E078	Excise & Taxation Constable	(BPS-02)	2	2	118,000		143,000
A01152	Personal pay					500	
A012	TOTAL ALLOWANCES				<u>840,000</u>	<u>646,000</u>	<u>490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>840,000</u>	<u>646,000</u>	<u>490,000</u>
A01202	House rent Allowance				<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001	House Rent Allowance				66,000		100,000
A01203	Conveyance Allowance					<u>70,000</u>	<u>103,000</u>
001	Conveyance Allowance						103,000
A01205	Dearness Allowance				<u>59,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%				59,000		
A01209	Special Additional Allowance				<u>19,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				19,000		
A0120D	Integrated allowance				2,000	2,000	2,000
A0120P	Adhoc Relief 2009				<u>72,000</u>	<u>12,000</u>	

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM6002	DISTRCT OFFICER EXCISE & TAXATION JM					
001	Adhoc Relief 2009			112,000		
A0120Q	Fixed Daily Allowance				<u>1,000</u>	<u>2,000</u>
001	Fixed Daily Allowanc					2,000
A0120X	Ad - hoc Allowance - 2010			<u>142,000</u>	<u>282,000</u>	<u>154,000</u>
001	Adhoc Relif Allowance 2010 (50%)					154,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			47,000		
A01217	Medical allowance			92,000	92,000	74,000
A0121A	Ad - hoc Allowance - 2011			<u>150,000</u>	<u>90,000</u>	<u>55,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					55,000
A01244	Adhoc relief			<u>47,000</u>	<u>7,000</u>	
001	Adhoc Relief			47,000		
A01262	Special Relief Allowance			<u>191,000</u>	<u>11,000</u>	
001	Special Relief Allowance 15%			297,000		
A03	TOTAL OPERATING EXPENSES			<u>512,000</u>	<u>497,000</u>	<u>775,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>35,000</u>	<u>110,000</u>
A03201	Postage and telegraph			30,000	5,000	10,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>30,000</u>	<u>100,000</u>
001	Bill Telephone (Office)					100,000
A033	TOTAL UTILITIES			<u>92,000</u>	<u>102,000</u>	<u>210,000</u>
A03301	Gas			25,000	5,000	50,000
A03303	Electricity			<u>60,000</u>	<u>90,000</u>	<u>150,000</u>
001	Electricity Bill of Office			60,000		150,000
A03304	Hot and cold weather charges			7,000	7,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>60,000</u>	<u>100,000</u>
A03402	Rent for office building			75,000	60,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>230,000</u>	<u>250,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000		50,000

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Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM6002	DISTRCT OFFICER EXCISE & TAXATION JM					
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>45,000</u>	<u>70,000</u>	<u>105,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery			10,000		25,000
A03902	Printing and publication			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and Publication			10,000		20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	"News Papers, Periodicals & Books"			5,000		10,000
A03907	Advertising and Publicity			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Advertising & Publicity			10,000		20,000
A03970	Others			<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others			10,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	
A05216	Fin. Assis. to the families of			<u>200,000</u>	<u>200,000</u>	
	G. Serv. who expire					
001	Financial Assistance			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>55,000</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
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Repair of M & E			5,000		5,000

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM6002	DISTRCT OFFICER EXCISE & TAXATION JM					
DISTRCT OFFICER EXCISE & TAXATION JM				2,211,000	2,312,500	2,132,000

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
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>481,000</u>	<u>433,000</u>	<u>622,000</u>
A011	TOTAL PAY	4	4	<u>224,000</u>	<u>219,000</u>	<u>358,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>70,000</u>	<u>10,000</u>	<u>116,000</u>
A01101	Total Basic Pay	1	1	<u>70,000</u>	<u>10,000</u>	<u>116,000</u>
A582	Assistant Excise & Taxation (BPS-16)	1	1	70,000		116,000
001	Basic Pay			70,000		116,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>154,000</u>	<u>209,000</u>	<u>242,000</u>
A01151	Total Basic Pay	3	3	<u>154,000</u>	<u>209,000</u>	<u>242,000</u>
E080	Excise & Taxation Inspector (BPS-14)	1	1	62,000		100,000
J019	Junior Clerk (BPS-07)	1	1	49,000		81,000
E078	Excise & Taxation Constable (BPS-05)	1	1	43,000		61,000
A012	TOTAL ALLOWANCES			<u>257,000</u>	<u>214,000</u>	<u>264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>257,000</u>	<u>214,000</u>	<u>264,000</u>
A01202	House rent Allowance			<u>62,000</u>	<u>42,000</u>	<u>62,000</u>
001	House Rent Allowance			62,000		62,000
A01203	Conveyance Allowance			<u>17,000</u>	<u>42,000</u>	<u>30,000</u>
001	Conveyance Allowance			1,000		30,000
A0120P	Adhoc Relief 2009			<u>18,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			43,000		
A0120Q	Fixed Daily Allowance					<u>2,000</u>
001	Fixed Daily Allowanc					2,000
A0120X	Ad - hoc Allowance - 2010			<u>105,000</u>	<u>65,000</u>	<u>103,000</u>
001	Adhoc Relif Allowance 2010 (50%)					103,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			105,000		
A01217	Medical allowance			46,000	31,000	45,000
A0121A	Ad - hoc Allowance - 2011			<u>8,000</u>	<u>20,000</u>	<u>22,000</u>

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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
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM7282	DO EXICISE AND TAXATION JM					
001	Funds to meet the requirement of Adhoc Allowance, 2011					22,000
A01244	Adhoc relief			1,000	1,000	
A01270	Other				5,000	
DO EXICISE AND TAXATION JM				481,000	433,000	622,000

JM21C05 (005)
Forests
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	18	3,489,936	3,755,936	3,752,000	3,736,000	7,488,000
TOTAL	18	3,489,936	3,755,936	3,752,000	3,736,000	7,488,000

JM21C05 (005)
Forests

	Rs
Charged:	0
Voted:	7,488,000
Total:	7,488,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	3,489,936	3,755,936	7,488,000
TOTAL	3,489,936	3,755,936	7,488,000

JM21C05 (005)
Forests

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6003	DIST OFFICER FOREST JM	3,320,836	3,515,836	7,285,000
JM7253	DIST OFFICER FOREST (ZC STAFF) JM	169,100	240,100	203,000
TOTAL		3,489,936	3,755,936	7,488,000

JM21C05 (005)
Forests

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,255,936</u>	<u>3,391,936</u>	<u>3,752,000</u>
A011	PAY	<u>1,360,000</u>	<u>1,960,000</u>	<u>2,252,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>167,000</u>	<u>282,000</u>	<u>286,000</u>
A01101	Basic Pay	167,000	282,000	286,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,193,000</u>	<u>1,678,000</u>	<u>1,966,000</u>
A01151	Basic Pay	1,193,000	1,678,000	1,966,000
A012	ALLOWANCES	<u>1,895,936</u>	<u>1,431,936</u>	<u>1,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,895,936</u>	<u>1,431,936</u>	<u>1,500,000</u>
A01202	House rent Allowance	261,000	191,000	225,000
A01203	Conveyance Allowance	18,000	200,000	240,000
A01205	Dearness Allowance	140,100	15,100	
A01209	Special Additional Allowance	79,000	9,000	
A0120D	Integrated allowance	6,000	11,000	11,000
A0120P	Adhoc Relief 2009	258,000	15,000	
A0120S	Elite force allowance		5,000	
A0120X	Ad - hoc Allowance - 2010	650,000	565,000	602,000
A01217	Medical allowance	227,000	197,000	227,000
A0121A	Ad - hoc Allowance - 2011	14,836	181,836	195,000
A01244	Adhoc relief	121,000	21,000	
A01262	Special Relief Allowance	121,000	21,000	
A03	TOTAL OPERATING EXPENSES	<u>204,000</u>	<u>304,000</u>	<u>3,656,000</u>
A032	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	UTILITIES	<u>28,000</u>	<u>8,000</u>	<u>25,000</u>
A03302	Water	3,000	3,000	5,000
A03303	Electricity	25,000	5,000	20,000
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 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>120,000</u>	<u>240,000</u>	<u>274,000</u>
A03805	Travelling allowance	20,000	40,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	100,000	200,000	204,000
A039	GENERAL	<u>34,000</u>	<u>34,000</u>	<u>3,324,000</u>
A03901	Stationery	10,000	10,000	10,000
A03905	Newspapers periodicals and books	4,000	4,000	4,000
A03907	Advertising and Publicity	10,000	10,000	10,000
A03970	Others	10,000	10,000	3,300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,000</u>	<u>60,000</u>	<u>80,000</u>
A130	TRANSPORT	<u>30,000</u>	<u>60,000</u>	<u>80,000</u>
A13001	Transport	30,000	60,000	80,000
NET TOTAL		3,489,936	3,755,936	7,488,000

JM21C05 (005)
Forests
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	3			3	302,000
03	1			1	131,000
07	1			1	152,000
09	9			9	854,000
11	3			3	527,000
17	1			1	286,000
TOTAL	18			18	2,252,000

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
JM6003	DIST OFFICER FOREST JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,086,836</u>	<u>3,151,836</u>	<u>3,549,000</u>
A011	TOTAL PAY		17	17	<u>1,287,000</u>	<u>1,832,000</u>	<u>2,129,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>167,000</u>	<u>282,000</u>	<u>286,000</u>
A01101	Total Basic Pay		1	1	<u>167,000</u>	<u>282,000</u>	<u>286,000</u>
D638	DO (Forest)	(BPS-17)	1	1	167,000		286,000
001	Basic Pay				167,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,120,000</u>	<u>1,550,000</u>	<u>1,843,000</u>
A01151	Total Basic Pay		16	16	<u>1,120,000</u>	<u>1,550,000</u>	<u>1,843,000</u>
F083	Forester	(BPS-11)	3	3	312,000		527,000
F080	Forest Guard	(BPS-09)	9	9	534,000		854,000
J019	Junior Clerk	(BPS-07)	1	1	89,000		152,000
N006	Naib Qasid	(BPS-03)	1	1	79,000		131,000
C112	Chowkidar	(BPS-02)	1	1	56,000		95,000
S309	Sweeper Jamadar	(BPS-02)	1	1	50,000		84,000
A012	TOTAL ALLOWANCES				<u>1,799,836</u>	<u>1,319,836</u>	<u>1,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,799,836</u>	<u>1,319,836</u>	<u>1,420,000</u>
A01202	House rent Allowance				<u>250,000</u>	<u>180,000</u>	<u>214,000</u>
001	House Rent Allowance				250,000		214,000
A01203	Conveyance Allowance				<u>18,000</u>	<u>188,000</u>	<u>230,000</u>
001	Conveyance Allowance						230,000
A01205	Dearness Allowance				<u>133,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				133,000		
A01209	Special Additional Allowance				<u>75,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				75,000		
A0120D	Integrated allowance				6,000	11,000	11,000
A0120P	Adhoc Relief 2009				<u>244,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009				244,000		
A0120S	Elite force allowance					5,000	

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JM6003	DIST OFFICER FOREST JM					
A0120X	Ad - hoc Allowance - 2010			<u>614,000</u>	<u>529,000</u>	<u>566,000</u>
001	Adhoc Relif Allowance 2010 (50%)					566,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			614,000		
A01217	Medical allowance			215,000	185,000	215,000
A0121A	Ad - hoc Allowance - 2011			<u>14,836</u>	<u>169,836</u>	<u>184,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					184,000
A01244	Adhoc relief			<u>115,000</u>	<u>15,000</u>	
001	Adhoc Relief			115,000		
A01262	Special Relief Allowance			<u>115,000</u>	<u>15,000</u>	
001	Special Relief Allowance 15%			115,000		
A03	TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>304,000</u>	<u>3,656,000</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			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Bill Telephone (Office)					30,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>8,000</u>	<u>25,000</u>
A03302	Water			3,000	3,000	5,000
A03303	Electricity			<u>25,000</u>	<u>5,000</u>	<u>20,000</u>
001	Electricity Bill of Office			25,000		20,000
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>120,000</u>	<u>240,000</u>	<u>274,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>40,000</u>	<u>70,000</u>
001	Travelling Allowance			20,000	40,000	70,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>200,000</u>	<u>204,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		204,000

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JM6003	DIST OFFICER FOREST JM					
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>3,324,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising & Publicity			10,000		10,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>3,300,000</u>
001	Others			10,000		
066	"Sowing, Plaiting and Regeneration"					3,300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>60,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>60,000</u>	<u>80,000</u>
A13001	Transport			<u>30,000</u>	<u>60,000</u>	<u>80,000</u>
001	Transport			30,000		80,000
DIST OFFICER FOREST JM				3,320,836	3,515,836	7,285,000

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>169,100</u>	<u>240,100</u>	<u>203,000</u>
A011	TOTAL PAY	1	1	<u>73,000</u>	<u>128,000</u>	<u>123,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>73,000</u>	<u>128,000</u>	<u>123,000</u>
A01151	Total Basic Pay	1	1	<u>73,000</u>	<u>128,000</u>	<u>123,000</u>
P319	Pakhali (BPS-02)	1	1	73,000		123,000
A012	TOTAL ALLOWANCES			<u>96,100</u>	<u>112,100</u>	<u>80,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>96,100</u>	<u>112,100</u>	<u>80,000</u>
A01202	House rent Allowance			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	House Rent Allowance			11,000		11,000
A01203	Conveyance Allowance				<u>12,000</u>	<u>10,000</u>
001	Conveyance Allowance					10,000
A01205	Dearness Allowance			<u>7,100</u>	<u>7,100</u>	
001	Dearness Allowance 15%			7,100		
A01209	Special Additional Allowance			<u>4,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			4,000		
A0120P	Adhoc Relief 2009			<u>14,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			14,000		
A0120X	Ad - hoc Allowance - 2010			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Adhoc Relif Allowance 2010 (50%)					36,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			36,000		
A01217	Medical allowance			12,000	12,000	12,000
A0121A	Ad - hoc Allowance - 2011				<u>12,000</u>	<u>11,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					11,000
A01244	Adhoc relief			<u>6,000</u>	<u>6,000</u>	
001	Adhoc Relief			6,000		
A01262	Special Relief Allowance			<u>6,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			6,000		
DIST OFFICER FOREST (ZC STAFF) JM				169,100	240,100	203,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	11	2,784,000	2,588,000	3,078,000	80,000	3,158,000
TOTAL	11	2,784,000	2,588,000	3,078,000	80,000	3,158,000

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	Rs
Charged:	0
Voted:	3,158,000
Total:	3,158,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	2,784,000	2,588,000	3,158,000
TOTAL	2,784,000	2,588,000	3,158,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7283	DO EXICISE AND TAXATION JM	198,000	269,000	250,000
JM7279	SECRETARY RTA JM	2,586,000	2,319,000	2,908,000
TOTAL		2,784,000	2,588,000	3,158,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,749,000</u>	<u>2,553,000</u>	<u>3,078,000</u>
A011	PAY	<u>1,224,000</u>	<u>1,492,000</u>	<u>1,809,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>123,000</u>	<u>13,000</u>	<u>200,000</u>
A01101	Basic Pay	123,000	13,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,101,000</u>	<u>1,479,000</u>	<u>1,609,000</u>
A01151	Basic Pay	1,101,000	1,479,000	1,609,000
A012	ALLOWANCES	<u>1,525,000</u>	<u>1,061,000</u>	<u>1,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,525,000</u>	<u>1,061,000</u>	<u>1,269,000</u>
A01202	House rent Allowance	171,000	166,000	171,000
A01203	Conveyance Allowance	52,000	122,000	140,000
A01205	Dearness Allowance	100,000	18,000	
A01209	Special Additional Allowance	53,000	35,000	
A0120D	Integrated allowance	4,000	9,000	8,000
A0120P	Adhoc Relief 2009	135,000	20,000	
A0120X	Ad - hoc Allowance - 2010	601,000	349,000	601,000
A01217	Medical allowance	137,000	119,000	136,000
A0121A	Ad - hoc Allowance - 2011	48,000	108,000	163,000
A01244	Adhoc relief	87,000	39,000	
A01262	Special Relief Allowance	87,000	37,000	
A01270	Other	50,000	39,000	50,000
A03	TOTAL OPERATING EXPENSES	<u>35,000</u>	<u>35,000</u>	<u>80,000</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>55,000</u>
A03805	Travelling allowance	5,000	5,000	50,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/C (Govt)	5,000	5,000	5,000
A039	GENERAL	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03901	Stationery	5,000	5,000	5,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers periodicals and books	3,000	3,000	3,000
A03970	Others	5,000	5,000	5,000
NET TOTAL		2,784,000	2,588,000	3,158,000

JM21C07 (007)
Chrges on account of Motor Vehicles Acts
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	95,000
02	1			1	95,000
07	4			4	425,000
09	1			1	242,000
11	1			1	291,000
14	2			2	461,000
17	1			1	200,000
TOTAL	11			11	1,809,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM7283	DO EXICISE AND TAXATION JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>198,000</u>	<u>269,000</u>	<u>250,000</u>
A011	TOTAL PAY	2	2	<u>90,000</u>	<u>148,000</u>	<u>147,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>90,000</u>	<u>148,000</u>	<u>147,000</u>
A01151	Total Basic Pay	2	2	<u>90,000</u>	<u>148,000</u>	<u>147,000</u>
J019	Junior Clerk (BPS-07)	2	2	90,000		147,000
A012	TOTAL ALLOWANCES			<u>108,000</u>	<u>121,000</u>	<u>103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>108,000</u>	<u>121,000</u>	<u>103,000</u>
A01202	House rent Allowance			<u>24,000</u>	<u>19,000</u>	<u>24,000</u>
001	House Rent Allowance			24,000		24,000
A01203	Conveyance Allowance				15,000	
A01205	Dearness Allowance				<u>3,000</u>	
001	Dearness Allowance 15%				3,000	
A01209	Special Additional Allowance				<u>2,000</u>	
001	Special Additional Allowance 20%				2,000	
A0120P	Adhoc Relief 2009			<u>18,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			18,000		
A0120X	Ad - hoc Allowance - 2010			<u>43,000</u>	<u>36,000</u>	<u>43,000</u>
001	Adhoc Relif Allowance 2010 (50%)				36,000	43,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			43,000		
A01217	Medical allowance			23,000	18,000	23,000
A0121A	Ad - hoc Allowance - 2011				<u>10,000</u>	<u>13,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					13,000
A01244	Adhoc relief				<u>6,000</u>	
001	Adhoc Relief				6,000	
A01270	Other				<u>4,000</u>	
001	Others				4,000	
DO EXICISE AND TAXATION JM				198,000	269,000	250,000

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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					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>2,551,000</u>	<u>2,284,000</u>	<u>2,828,000</u>
A011	TOTAL PAY		9	9	<u>1,134,000</u>	<u>1,344,000</u>	<u>1,662,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>123,000</u>	<u>13,000</u>	<u>200,000</u>
A01101	Total Basic Pay		1	1	<u>123,000</u>	<u>13,000</u>	<u>200,000</u>
D639	D.O(Transport./ Secretary (BPS-17) DRTA)		1	1	123,000		200,000
001	Basic Pay				123,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,011,000</u>	<u>1,331,000</u>	<u>1,462,000</u>
A01151	Total Basic Pay		8	8	<u>1,011,000</u>	<u>1,331,000</u>	<u>1,462,000</u>
A097	Assistant (BPS-14)		1	1	181,000		261,000
T076	Traffic Sub-Inspector (BPS-14)		1	1	185,000		200,000
M176	Motor Vehicles Examiner (BPS-11)		1	1	150,000		291,000
S078	Senior Clerk (BPS-09)		1	1	132,000		242,000
J019	Junior Clerk (BPS-07)		2	2	224,000		278,000
C112	Chowkidar (BPS-02)		1		71,000		
N006	Naib Qasid (BPS-02)		1	1	68,000		95,000
C112	Chowkidar (BPS-01)			1			95,000
A012	TOTAL ALLOWANCES				<u>1,417,000</u>	<u>940,000</u>	<u>1,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,417,000</u>	<u>940,000</u>	<u>1,166,000</u>
A01202	House rent Allowance				<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
001	House Rent Allowance				147,000	147,000	147,000
A01203	Conveyance Allowance				<u>52,000</u>	<u>107,000</u>	<u>140,000</u>
001	Conveyance Allowance						140,000
A01205	Dearness Allowance				<u>100,000</u>	<u>15,000</u>	
001	Dearness Allowance 15%				100,000		
A01209	Special Additional Allowance				<u>53,000</u>	<u>33,000</u>	
001	Special Additional Allowance 20%				53,000		
A0120D	Integrated allowance				4,000	9,000	8,000

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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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					
A0120P	Adhoc Relief 2009			<u>117,000</u>	<u>12,000</u>	
001	Adhoc Relief 2009			217,000		
A0120X	Ad - hoc Allowance - 2010			<u>558,000</u>	<u>313,000</u>	<u>558,000</u>
001	Adhoc Relif Allowance 2010 (50%)					558,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			558,000		
A01217	Medical allowance			114,000	101,000	113,000
A0121A	Ad - hoc Allowance - 2011			<u>48,000</u>	<u>98,000</u>	<u>150,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					150,000
A01244	Adhoc relief			<u>87,000</u>	<u>33,000</u>	
001	Adhoc Relief			87,000		
A01262	Special Relief Allowance			<u>87,000</u>	<u>37,000</u>	
001	Special Relief Allowance 15%			87,000		
A01270	Other			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others			50,000		
015	30% S.S.B.to Contract Employees					50,000
A03	TOTAL OPERATING EXPENSES			<u>35,000</u>	<u>35,000</u>	<u>80,000</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			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Bill Telephone (Office)					10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>55,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Travelling Allowance			5,000		50,000
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>
001	"News Papers, Periodicals & Books"			3,000		3,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM7279	SECRETARY RTA JM					
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000		5,000
SECRETARY RTA JM				2,586,000	2,319,000	2,908,000

JM21C08 (008)
Other Taxes and Duties
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHEMUM	23	3,314,000	4,004,000	4,330,000		4,330,000
TOTAL	23	3,314,000	4,004,000	4,330,000		4,330,000

JM21C08 (008)
Other Taxes and Duties

	Rs
Charged:	0
Voted:	4,330,000
Total:	4,330,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	3,314,000	4,004,000	4,330,000
TOTAL	3,314,000	4,004,000	4,330,000

JM21C08 (008)
Other Taxes and Duties

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7280	DISTRCT OFFICER EXCISE & TAXATION JM	3,314,000	4,004,000	4,330,000
TOTAL		3,314,000	4,004,000	4,330,000

JM21C08 (008)
Other Taxes and Duties

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,299,000</u>	<u>3,999,000</u>	<u>4,330,000</u>
A011	PAY	<u>1,466,000</u>	<u>2,226,000</u>	<u>2,627,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>70,000</u>	<u>70,000</u>	<u>250,000</u>
A01101	Basic Pay	70,000	70,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,396,000</u>	<u>2,156,000</u>	<u>2,377,000</u>
A01151	Basic Pay	1,396,000	2,156,000	2,377,000
A012	ALLOWANCES	<u>1,833,000</u>	<u>1,773,000</u>	<u>1,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,833,000</u>	<u>1,773,000</u>	<u>1,703,000</u>
A01202	House rent Allowance	323,000	288,000	323,000
A01203	Conveyance Allowance	190,000	325,000	365,000
A01205	Dearness Allowance	55,000	5,000	
A01209	Special Additional Allowance	29,000	9,000	
A0120D	Integrated allowance	2,000	7,000	2,000
A0120P	Adhoc Relief 2009	6,000	6,000	
A0120Q	Fixed Daily Allowance	4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010	695,000	650,000	722,000
A01217	Medical allowance	271,000	251,000	272,000
A0121A	Ad - hoc Allowance - 2011	120,000	210,000	
A01244	Adhoc relief	69,000	9,000	
A01262	Special Relief Allowance	69,000	9,000	
A01270	Other			15,000
A03	TOTAL OPERATING EXPENSES	<u>15,000</u>	<u>5,000</u>	
A033	UTILITIES	<u>15,000</u>	<u>5,000</u>	
A03304	Hot and cold weather charges	15,000	5,000	
NET TOTAL		3,314,000	4,004,000	4,330,000

JM21C08 (008)
Other Taxes and Duties
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	62,000
05	7			7	651,000
07	5			5	503,000
14	9			9	1,161,000
16	1			1	250,000
TOTAL	23			23	2,627,000

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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					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>3,299,000</u>	<u>3,999,000</u>	<u>4,330,000</u>
A011	TOTAL PAY		23	23	<u>1,466,000</u>	<u>2,226,000</u>	<u>2,627,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>70,000</u>	<u>70,000</u>	<u>250,000</u>
A01101	Total Basic Pay		1	1	<u>70,000</u>	<u>70,000</u>	<u>250,000</u>
A183	Assistant Excise & Taxation Officer	(BPS-16)	1		70,000		
A582	Assistant Excise & Taxation	(BPS-16)		1			250,000
001	Basic Pay				70,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>1,396,000</u>	<u>2,156,000</u>	<u>2,377,000</u>
A01151	Total Basic Pay		22	22	<u>1,396,000</u>	<u>2,156,000</u>	<u>2,377,000</u>
E080	Excise & Taxation Inspector	(BPS-14)	9	9	684,000		1,161,000
J019	Junior Clerk	(BPS-07)	5	5	286,000		503,000
E078	Excise & Taxation Constable	(BPS-05)	7	7	389,000		651,000
C112	Chowkidar	(BPS-02)	1		37,000		
C112	Chowkidar	(BPS-01)		1			62,000
A012	TOTAL ALLOWANCES				<u>1,833,000</u>	<u>1,773,000</u>	<u>1,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,833,000</u>	<u>1,773,000</u>	<u>1,703,000</u>
A01202	House rent Allowance				<u>323,000</u>	<u>288,000</u>	<u>323,000</u>
001	House Rent Allowance				323,000		323,000
A01203	Conveyance Allowance				<u>190,000</u>	<u>325,000</u>	<u>365,000</u>
001	Conveyance Allowance						365,000
A01205	Dearness Allowance				<u>55,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				85,000		
A01209	Special Additional Allowance				<u>29,000</u>	<u>9,000</u>	
001	Special Additional Allowance 20%				29,000		
A0120D	Integrated allowance				2,000	7,000	2,000

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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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					
A0120P	Adhoc Relief 2009			<u>6,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			286,000		
A0120Q	Fixed Daily Allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Fixed Daily Allowanc					4,000
A06	Funds for Proposed Strategy for counter terrorism in counter terrorism Department.			4,000		
A0120X	Ad - hoc Allowance - 2010			<u>695,000</u>	<u>650,000</u>	<u>722,000</u>
001	Adhoc Relif Allowance 2010 (50%)					722,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			695,000		
A01217	Medical allowance			271,000	251,000	272,000
A0121A	Ad - hoc Allowance - 2011			120,000	210,000	
A01244	Adhoc relief			<u>69,000</u>	<u>9,000</u>	
001	Adhoc Relief			69,000		
A01262	Special Relief Allowance			<u>69,000</u>	<u>9,000</u>	
001	Special Relief Allowance 15%			69,000		
A01270	Other					<u>15,000</u>
001	Others					15,000
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>5,000</u>	
A033	TOTAL UTILITIES			<u>15,000</u>	<u>5,000</u>	
A03304	Hot and cold weather charges			15,000	5,000	
DISTRCT OFFICER EXCISE & TAXATION JM				3,314,000	4,004,000	4,330,000

JM21C10 (010)
General Administration
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	231	56,085,400	40,836,900	36,939,000	21,823,000	58,762,000
TOTAL	231	56,085,400	40,836,900	36,939,000	21,823,000	58,762,000

JM21C10 (010)
General Administration

	Rs
Charged:	0
Voted:	58,762,000
Total:	58,762,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	48,555,400	29,233,400	45,403,000
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	7,530,000	11,603,500	13,359,000
TOTAL	56,085,400	40,836,900	58,762,000

JM21C10 (010)
General Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6007	DISTRICT COORDINATION OFFICER JM	26,813,000	9,498,000	22,529,000
JM6008	DISTRICT OFFICER (HRM) JM	1,695,000	1,122,500	2,440,000
JM6009	DISTRICT OFFICER (COORD) JM	2,692,000	1,694,000	3,643,000
JM6213	EDO (F & P) JM	2,639,000	3,299,000	3,281,000
JM6214	EDO (F & P) ZC JM	1,739,000	2,134,000	1,971,000
JM7394	DO COORDINATION JHELMUM	929,400	633,400	802,000
JM6014	DISTRICT COLLECTOR/TAXATION BRANCH ZC	1,168,000	1,518,000	1,488,000
JM6185	EDO COMMUNITY DEVELOPMENT JM	2,908,000	1,611,500	1,977,000
JM6010	DCO (ZILA COUNCIL STAFF) JM	1,057,000	1,202,000	1,266,000
JM6021	EDO (IT) JM	1,205,000	737,500	1,177,000
JM6022	EDO (LITERACY) JM		945,000	
JM6004	ZILA NAZIM OFFICE JM	2,347,000	2,784,000	3,295,000
JM6006	NAIB ZILA NAZIM ZC SECRETARIAT JM	3,363,000	1,609,500	1,534,000
JM6013	DO (FINANCE AND BUDGET) JM	6,777,000	10,685,500	12,422,000
JM7393	DO F & B ZC STAFF(PART B) COUNCIL STAFF	753,000	918,000	937,000
JM6247	DDO INFORMATION TECHNOLOGY JEHLUM		445,000	
TOTAL		56,085,400	40,836,900	58,762,000

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>39,995,400</u>	<u>26,728,900</u>	<u>36,939,000</u>
A011	PAY	<u>21,830,000</u>	<u>15,097,000</u>	<u>21,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,090,000</u>	<u>4,587,000</u>	<u>5,000,000</u>
A01101	Basic Pay	4,090,000	4,142,000	5,000,000
A01103	Special pay		5,000	
A01105	Qualification Pay		5,000	
A01106	Pay of contract staff		435,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,740,000</u>	<u>10,510,000</u>	<u>16,000,000</u>
A01151	Basic Pay	17,740,000	10,474,000	16,000,000
A01152	Personal pay		6,000	
A01170	Others		30,000	
A012	ALLOWANCES	<u>18,165,400</u>	<u>11,631,900</u>	<u>15,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,910,400</u>	<u>11,437,900</u>	<u>15,444,000</u>
A01202	House rent Allowance	2,471,400	1,336,400	2,044,000
A01203	Conveyance Allowance		1,396,000	2,145,000
A01205	Dearness Allowance	1,418,000	93,000	330,000
A01209	Special Additional Allowance	700,000	87,000	
A0120D	Integrated allowance	103,000	197,500	112,000
A0120P	Adhoc Relief 2009	1,598,000	131,000	641,000
A0120X	Ad - hoc Allowance - 2010	5,497,000	4,199,000	5,000,000
A01216	Qualification allowance		5,000	5,000
A01217	Medical allowance	2,566,000	1,576,000	2,102,000
A0121A	Ad - hoc Allowance - 2011	221,000	1,369,000	1,693,000
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	9,000	9,000	10,000
A01227	Project allowance	360,000	130,000	310,000
A01239	Special allowance	375,000	65,000	
A01241	Utility allowance for electricity		220,000	396,000
A01244	Adhoc relief	1,017,000	102,000	
A01248	Judicial Allowance	145,000	15,000	
A01262	Special Relief Allowance	953,000	88,000	
A01270	Other	471,000	413,000	650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>255,000</u>	<u>194,000</u>	<u>495,000</u>
A01273	Honoraria	215,000	176,000	279,000
A01274	Medical charges	40,000	18,000	125,000

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01277	Contingent paid staff			10,000
A012AE	Integrated allowance			81,000
A03	TOTAL OPERATING EXPENSES	<u>9,307,000</u>	<u>4,562,500</u>	<u>10,104,000</u>
A032	COMMUNICATIONS	<u>781,000</u>	<u>612,500</u>	<u>662,000</u>
A03201	Postage and telegraph	66,000	57,000	57,000
A03202	Telephone and trunk call	665,000	555,500	605,000
A03204	Electronic Communication	50,000		
A033	UTILITIES	<u>851,000</u>	<u>848,500</u>	<u>965,000</u>
A03301	Gas	80,000	42,500	80,000
A03303	Electricity	701,000	806,000	880,000
A03304	Hot and cold weather charges	70,000		5,000
A034	OCCUPANCY COSTS	<u>62,000</u>	<u>22,500</u>	<u>66,000</u>
A03402	Rent for office building	50,000	10,000	50,000
A03407	Rates and taxes	12,000	12,500	16,000
A038	TRAVEL & TRANSPORTATION	<u>1,242,000</u>	<u>1,549,000</u>	<u>1,752,000</u>
A03805	Travelling allowance	351,000	452,000	362,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	891,000	1,097,000	1,390,000
A039	GENERAL	<u>6,371,000</u>	<u>1,530,000</u>	<u>6,659,000</u>
A03901	Stationery	240,000	247,000	323,000
A03902	Printing and publication	205,000	125,000	200,000
A03905	Newspapers periodicals and books	151,000	144,000	161,000
A03906	Uniforms and protective clothing	5,000	5,000	5,000
A03907	Advertising and Publicity	145,000	60,000	115,000
A03917	Law charges		115,000	155,000
A03918	Exhibitions, Fairs and Other National Celebration	40,000	36,000	65,000
A03921	Unforeseen exp.for disaster preparedness & relief	5,000,000	200,000	5,000,000
A03942	Cost of Other Stores	5,000	5,000	20,000
A03955	Computer Stationery	65,000	50,000	60,000
A03970	Others	515,000	543,000	555,000

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,000,000</u>	<u>8,600,000</u>	<u>10,000,000</u>
A041	PENSION	<u>6,000,000</u>	<u>8,600,000</u>	<u>10,000,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund	6,000,000	8,600,000	10,000,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>355,000</u>	<u>200,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>200,000</u>	<u>355,000</u>	<u>200,000</u>
A06402	Contribution / Transfer to Reserve Fund	200,000	355,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>180,000</u>	<u>115,000</u>	<u>1,078,000</u>
A092	COMPUTER EQUIPMENT	<u>45,000</u>	<u>15,000</u>	<u>78,000</u>
A09201	Hardware	25,000	10,000	64,000
A09202	Software	10,000		10,000
A09203	IT Equipment	10,000	5,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>105,000</u>	<u>100,000</u>	<u>1,000,000</u>
A09601	Purchase of Plant and Machinery	105,000	100,000	1,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>30,000</u>		
A09701	Purchase of Furniture and Fixture	30,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>403,000</u>	<u>475,500</u>	<u>441,000</u>
A130	TRANSPORT	<u>271,000</u>	<u>446,000</u>	<u>330,000</u>
A13001	Transport	271,000	446,000	330,000
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>12,000</u>	<u>26,000</u>
A13101	R & M of Machinery and Equipment	70,000	12,000	26,000
A132	FURNITURE AND FIXTURE	<u>23,000</u>	<u>3,500</u>	<u>38,000</u>
A13201	Furniture and Fixtures	23,000	3,500	38,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	COMPUTER EQUIPMENT	<u>39,000</u>	<u>14,000</u>	<u>47,000</u>
A13701	Hardware	29,000	14,000	31,000
A13702	Software	10,000		15,000
A13703	IT Equipment			1,000
NET TOTAL		56,085,400	40,836,900	58,762,000

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SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	509,000
02	66			66	4,978,000
03	1			1	68,000
04	6			6	515,000
05	24			24	1,947,000
07	31			31	2,714,000
09	12			12	842,000
11	4			4	605,000
12	20			20	1,102,000
14	13			13	1,521,000
15	9			9	1,199,000
16	6			6	937,000
17	9			9	777,000
18	9			9	3,040,000
19	1			1	245,000
Officer (Contract)	1			1	1,000
TOTAL	231			231	21,000,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>19,636,000</u>	<u>7,206,000</u>	<u>14,472,000</u>
A011	TOTAL PAY		<u>74</u>	<u>72</u>	<u>12,485,000</u>	<u>4,220,000</u>	<u>8,533,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>10</u>	<u>2,087,000</u>	<u>1,587,000</u>	<u>1,833,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>10</u>	<u>2,087,000</u>	<u>1,147,000</u>	<u>1,833,000</u>
S563	System Network Administrator	(Special)	1		420,000		
D614	District Coordination Officer	(BPS-19)	1	1	500,000		245,000
I061	Internal Auditor	(BPS-18)	1	1	129,000		140,000
S562	Senior Administrative Officer	(BPS-18)	1	1	129,000		140,000
A475	Administrative Officer (Accounts)	(BPS-17)	1	1	135,000		140,000
A580	Administrative Officer (Conduct)	(BPS-17)	1	1	135,000		140,000
C176	Computer Programmer	(BPS-17)	1	1	99,000		105,000
P139	Private Secretary	(BPS-17)	1		146,000		
S564	Special Judicial Magistrate	(BPS-17)	2	2	237,000		269,000
P139	Private Secretary	(BPS-16)		1			406,000
S282	Superintendent	(BPS-16)	1	1	157,000		248,000
001	Basic Pay				2,087,000		1,833,000
A01103	Special pay					5,000	
A01106	Total Pay of contract staff					<u>435,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>63</u>	<u>62</u>	<u>10,398,000</u>	<u>2,633,000</u>	<u>6,700,000</u>
A01151	Total Basic Pay		<u>63</u>	<u>62</u>	<u>10,398,000</u>	<u>2,598,000</u>	<u>6,700,000</u>
P037	Personal Assistant	(BPS-15)	1	1	63,000		219,000
A097	Assistant	(BPS-14)	3	3	7,051,000		381,000
C173	Computer Operator	(BPS-12)	2		99,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6007	DISTRICT COORDINATION OFFICER JM						
C382	Cypher / Security / Assistant	(BPS-12)	1	1	261,000		264,000
S216	Stenographer	(BPS-12)	5	5	262,000		264,000
A007	Account Assistant	(BPS-11)	1	1	50,000		151,000
C025	Care-Taker	(BPS-11)	1	1	50,000		151,000
C173	Computer Operator	(BPS-11)		2			303,000
S078	Senior Clerk	(BPS-09)	5	5	460,000		394,000
J019	Junior Clerk	(BPS-07)	10	10	728,000		1,130,000
T036	Telephone Operator	(BPS-07)	4	4	313,000		559,000
D186	Driver	(BPS-05)	6	5	214,000		531,000
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1	1	79,000		80,000
B030	Bill Messenger	(BPS-02)	1	1	64,000		95,000
C112	Chowkidar	(BPS-02)	2	2	63,000		214,000
D003	Daftri	(BPS-02)	2	2	73,000		255,000
M019	Mali	(BPS-02)	2	2	133,000		226,000
N006	Naib Qasid	(BPS-02)	12	12	362,000		1,092,000
S025	Sanitary Worker	(BPS-02)		4			391,000
S309	Sweeper Jamadar	(BPS-02)	4		73,000		
A01152	Personal pay					5,000	
A01170	Others					30,000	
A012	TOTAL ALLOWANCES				<u>7,151,000</u>	<u>2,986,000</u>	<u>5,939,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,098,000</u>	<u>2,933,000</u>	<u>5,885,000</u>
A01202	House rent Allowance				<u>996,000</u>	<u>296,000</u>	<u>832,000</u>
001	House Rent Allowance				996,000		832,000
A01203	Conveyance Allowance					<u>315,000</u>	<u>917,000</u>
001	Conveyance Allowance						917,000
A01205	Dearness Allowance				<u>743,000</u>	<u>13,000</u>	
001	Dearness Allowance 15%				743,000		
A01209	Special Additional Allowance				<u>374,000</u>	<u>14,000</u>	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6007	DISTRICT COORDINATION OFFICER JM					
001	Special Additional Allowance 20%			374,000		
A0120D	Integrated allowance			30,000	45,000	23,000
A0120P	Adhoc Relief 2009			<u>190,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			400,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,750,000</u>	<u>1,070,000</u>	<u>1,816,000</u>
001	Adhoc Relief Allowance 2010 (50%)					1,816,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			1,750,000		
A01217	Medical allowance			1,050,000	420,000	901,000
A0121A	Ad - hoc Allowance - 2011			<u>210,000</u>	<u>335,000</u>	<u>684,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					684,000
A01224	Entertainment allowance			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Entertainment Allowance			6,000		6,000
A01227	Project allowance			360,000	130,000	310,000
A01239	Special allowance			<u>375,000</u>	<u>15,000</u>	
001	Special Allowance			375,000		
A01241	Utility allowance for electricity				220,000	396,000
A01244	Adhoc relief			<u>463,000</u>	<u>13,000</u>	
001	Adhoc Relief			463,000		
A01248	Judicial Allowance			145,000	15,000	
A01262	Special Relief Allowance			<u>406,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			406,000		
A01270	Other				10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
A01273	Honoraria			<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
001	Honoraria			33,000		54,000
A03	TOTAL OPERATING EXPENSES			<u>6,877,000</u>	<u>2,127,000</u>	<u>7,007,000</u>
A032	TOTAL COMMUNICATIONS			<u>430,000</u>	<u>290,000</u>	<u>270,000</u>
A03201	Postage and telegraph			30,000	30,000	20,000
A03202	Telephone and trunk call			<u>350,000</u>	<u>260,000</u>	<u>250,000</u>
001	Bill Telephone (Office)				260,000	250,000
A03204	Electronic Communication			50,000		
A033	TOTAL UTILITIES			<u>350,000</u>	<u>525,000</u>	<u>550,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6007	DISTRICT COORDINATION OFFICER JM					
A03301	Gas			50,000	25,000	50,000
A03303	Electricity			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity Bill of Office			300,000		500,000
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>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			200,000		100,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			400,000		500,000
A039	TOTAL GENERAL			<u>5,495,000</u>	<u>710,000</u>	<u>5,585,000</u>
A03901	Stationery			<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Stationery			100,000		150,000
A03902	Printing and publication			<u>20,000</u>	<u>5,000</u>	<u>15,000</u>
001	Printing and Publication			20,000	5,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	"News Papers, Periodicals & Books"			20,000	15,000	20,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniform and Protective clothing			5,000		5,000
A03907	Advertising and Publicity			<u>50,000</u>	<u>20,000</u>	<u>30,000</u>
001	Advertising & Publicity			50,000		30,000
A03917	Law charges					50,000
A03918	Exhibitions, Fairs and Other			<u>20,000</u>	<u>30,000</u>	<u>35,000</u>
	National Celebration					
001	Fairs, Exhibitions and other National Celebrations			20,000	30,000	35,000
A03921	Unforeseen exp.for disaster			<u>5,000,000</u>	<u>200,000</u>	<u>5,000,000</u>
	preparedness & relief					
001	Unforeseen Expenditure for Disaster,Preparedness & Relief			5,000,000	200,000	5,000,000
A03955	Computer Stationery			30,000	30,000	30,000
A03970	Others			<u>250,000</u>	<u>275,000</u>	<u>250,000</u>
001	Others			250,000	275,000	250,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6007	DISTRICT COORDINATION OFFICER JM					
A09	TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>100,000</u>	<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
001	Purchase of Machinery & Equipment			100,000		1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>		
A09701	Purchase of Furniture and Fixture			<u>30,000</u>		
001	Purchase of Furniture and Fixture			30,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>65,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>60,000</u>	<u>30,000</u>
A13001	Transport			<u>100,000</u>	<u>60,000</u>	<u>30,000</u>
001	Transport			100,000	60,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>5,000</u>	
A13101	R & M of Machinery and Equipment			<u>50,000</u>	<u>5,000</u>	
001	Repair of M & E			50,000	5,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>		<u>20,000</u>
001	Furniture & Fixture			20,000		20,000
DISTRICT COORDINATION OFFICER JM				26,813,000	9,498,000	22,529,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,624,000</u>	<u>989,000</u>	<u>2,121,000</u>
A011	TOTAL PAY		9	9	<u>970,000</u>	<u>634,000</u>	<u>1,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>250,000</u>	<u>470,000</u>	<u>557,000</u>
A01101	Total Basic Pay		1	1	<u>250,000</u>	<u>470,000</u>	<u>557,000</u>
D615	District Officer (HRM)	(BPS-18)	1	1	250,000		557,000
001	Basic Pay				250,000	470,000	557,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>720,000</u>	<u>164,000</u>	<u>879,000</u>
A01151	Total Basic Pay		8	8	<u>720,000</u>	<u>164,000</u>	<u>879,000</u>
P037	Personal Assistant	(BPS-15)	1	1	100,000		310,000
C173	Computer Operator	(BPS-12)	1	1	90,000		107,000
S216	Stenographer	(BPS-12)	1	1	90,000		107,000
S078	Senior Clerk	(BPS-09)	1	1	120,000		77,000
J019	Junior Clerk	(BPS-07)	1	1	100,000		72,000
D186	Driver	(BPS-05)	1	1	60,000		66,000
N006	Naib Qasid	(BPS-02)	2	2	160,000		140,000
A012	TOTAL ALLOWANCES				<u>654,000</u>	<u>355,000</u>	<u>685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>654,000</u>	<u>355,000</u>	<u>665,000</u>
A01202	House rent Allowance				<u>80,000</u>	<u>55,000</u>	<u>100,000</u>
001	House Rent Allowance				80,000		100,000
A01203	Conveyance Allowance					<u>15,000</u>	<u>100,000</u>
001	Conveyance Allowance						100,000
A01205	Dearness Allowance				<u>50,000</u>		
001	Dearness Allowance 15%				50,000		
A01209	Special Additional Allowance				<u>50,000</u>		
001	Special Additional Allowance 20%				50,000		
A0120D	Integrated allowance				4,000	4,000	5,000
A0120P	Adhoc Relief 2009				<u>39,000</u>		
001	Adhoc Relief 2009				50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
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>175,000</u>	<u>250,000</u>
001	Adhoc Relif Allowance 2010 (50%)				175,000	250,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			250,000		
A01217	Medical allowance			50,000	50,000	60,000
A0121A	Ad - hoc Allowance - 2011			<u>11,000</u>	<u>51,000</u>	<u>150,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					150,000
A01244	Adhoc relief			<u>60,000</u>	<u>5,000</u>	
001	Adhoc Relief			60,000	5,000	
A01262	Special Relief Allowance			<u>60,000</u>		
001	Special Relief Allowance 15%			60,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>20,000</u>
A01274	Medical charges					20,000
A03	TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>133,500</u>	<u>269,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>		<u>35,000</u>
A03201	Postage and telegraph			2,000		5,000
A03202	Telephone and trunk call			<u>20,000</u>		<u>30,000</u>
001	Bill Telephone (Office)					30,000
A034	TOTAL OCCUPANCY COSTS					<u>4,000</u>
A03407	Rates and taxes					4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>111,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>104,000</u>	<u>50,000</u>
001	Travelling Allowance			5,000	104,000	50,000
A03807	P.O.L Charges A.planes			<u>10,000</u>	<u>7,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			10,000		150,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>22,500</u>	<u>30,000</u>
A03901	Stationery			<u>5,000</u>	<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
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6008	DISTRICT OFFICER (HRM) JM					
001	Stationery			5,000		5,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>2,500</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			4,000		5,000
A03955	Computer Stationery			5,000		
A03970	Others			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others			10,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>50,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>		<u>50,000</u>
A13001	Transport			<u>10,000</u>		<u>50,000</u>
001	Transport			10,000		50,000
DISTRICT OFFICER (HRM) JM				1,695,000	1,122,500	2,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6009	DISTRICT OFFICER (COORD) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,374,000</u>	<u>1,334,000</u>	<u>3,190,000</u>
A011	TOTAL PAY		17	16	<u>1,206,000</u>	<u>756,000</u>	<u>1,552,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>455,000</u>	<u>505,000</u>	<u>370,000</u>
A01101	Total Basic Pay		3	2	<u>455,000</u>	<u>505,000</u>	<u>370,000</u>
D616	District Officer (COORD)	(BPS-18)	1	1	255,000		250,000
D637	Deputy District Officer (COORD)	(BPS-17)	1		120,000		
S282	Superintendent	(BPS-17)		1			120,000
S282	Superintendent	(BPS-16)	1		80,000		
001	Basic Pay				455,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>751,000</u>	<u>251,000</u>	<u>1,182,000</u>
A01151	Total Basic Pay		14	14	<u>751,000</u>	<u>251,000</u>	<u>1,182,000</u>
P037	Personal Assistant	(BPS-15)	1	1	63,000		170,000
A097	Assistant	(BPS-14)	1	1	60,000		160,000
C173	Computer Operator	(BPS-12)	1	1	52,000		88,000
S216	Stenographer	(BPS-12)	2	2	105,000		176,000
S078	Senior Clerk	(BPS-09)	1	1	102,000		77,000
J019	Junior Clerk	(BPS-07)	1	1	74,000		72,000
D186	Driver	(BPS-05)	2	2	80,000		133,000
T036	Telephone Operator	(BPS-05)	1	1	41,000		66,000
N006	Naib Qasid	(BPS-02)	4	4	174,000		240,000
A012	TOTAL ALLOWANCES				<u>1,168,000</u>	<u>578,000</u>	<u>1,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,168,000</u>	<u>578,000</u>	<u>1,623,000</u>
A01202	House rent Allowance				<u>260,000</u>	<u>80,000</u>	<u>281,000</u>
001	House Rent Allowance				260,000		281,000
A01203	Conveyance Allowance					<u>30,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6009	DISTRICT OFFICER (COORD) JM					
001	Conveyance Allowance					300,000
A01205	Dearness Allowance			<u>72,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			72,000		
A01209	Special Additional Allowance			<u>33,000</u>	<u>8,000</u>	
001	Special Additional Allowance 20%			33,000		
A0120D	Integrated allowance			7,000	7,000	
A0120P	Adhoc Relief 2009			<u>125,000</u>	<u>5,000</u>	<u>600,000</u>
001	Adhoc Relief 2009			125,000		600,000
A0120X	Ad - hoc Allowance - 2010			<u>305,000</u>	<u>225,000</u>	<u>225,000</u>
001	Adhoc Relief Allowance 2010 (50%)					225,000
002	funds as grant of adhoc allowance 2010 @50% of basic pay and medical allowance for P&D Department			305,000		
A01217	Medical allowance			226,000	76,000	217,000
A0121A	Ad - hoc Allowance - 2011				60,000	
A01239	Special allowance				50,000	
A01244	Adhoc relief			<u>60,000</u>	<u>10,000</u>	
001	Adhoc Relief			60,000		
A01262	Special Relief Allowance			<u>60,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			60,000		
A01270	Other			<u>20,000</u>	<u>10,000</u>	
001	Others			20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>15,000</u>
A012AE	Integrated allowance					15,000
A03	TOTAL OPERATING EXPENSES			<u>268,000</u>	<u>235,000</u>	<u>353,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>55,000</u>	<u>43,000</u>
A03201	Postage and telegraph			3,000	5,000	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Bill Telephone (Office)				50,000	40,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Electricity Bill of Office			50,000	20,000	50,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6009	DISTRICT OFFICER (COORD) JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>120,000</u>	<u>190,000</u>
A03805	Travelling allowance			<u>40,000</u>	<u>45,000</u>	<u>50,000</u>
001	Travelling Allowance			40,000		50,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>75,000</u>	<u>140,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	75,000	140,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>40,000</u>	<u>70,000</u>
A03901	Stationery			<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery			20,000		30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>2,000</u>	<u>10,000</u>
001	"News Papers, Periodicals & Books"			5,000	2,000	10,000
A03970	Others			<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
001	Others			20,000	23,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>125,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>125,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>125,000</u>	<u>100,000</u>
001	Transport			50,000	125,000	100,000
DISTRICT OFFICER (COORD) JM				2,692,000	1,694,000	3,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6213	EDO (F & P) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,659,000</u>	<u>2,104,000</u>	<u>2,086,000</u>
A011	TOTAL PAY		15	15	<u>696,000</u>	<u>1,056,000</u>	<u>1,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>340,000</u>	<u>540,000</u>	<u>557,000</u>
A01101	Total Basic Pay		1	1	<u>340,000</u>	<u>540,000</u>	<u>557,000</u>
E576	EDO (Finance & Planning)	(BPS-19)	1		340,000		
E576	EDO (Finance & Planning)	(BPS-18)		1			557,000
001	Basic Pay				340,000		557,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>356,000</u>	<u>516,000</u>	<u>471,000</u>
A01151	Total Basic Pay		14	14	<u>356,000</u>	<u>516,000</u>	<u>471,000</u>
P037	Personal Assistant	(BPS-15)	1	1	1,000		1,000
A097	Assistant	(BPS-14)	1	1	1,000		1,000
C173	Computer Operator	(BPS-12)	1	1	1,000		1,000
S216	Stenographer	(BPS-12)	1	1	1,000		1,000
J019	Junior Clerk	(BPS-07)	1	1	1,000		1,000
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1	1	43,000		73,000
T036	Telephone Operator	(BPS-05)	1	1	43,000		73,000
D186	Driver	(BPS-04)	1	1	42,000		70,000
B030	Bill Messenger	(BPS-01)	1	1	37,000		62,000
C112	Chowkidar	(BPS-01)	1	1	37,000		62,000
M019	Mali	(BPS-01)	1	1	37,000		1,000
N006	Naib Qasid	(BPS-01)	2	2	75,000		63,000
S309	Sweeper Jamadar	(BPS-01)	1	1	37,000		62,000
A012	TOTAL ALLOWANCES				<u>963,000</u>	<u>1,048,000</u>	<u>1,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>883,000</u>	<u>988,000</u>	<u>986,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6213	EDO (F & P) JM					
A01202	House rent Allowance			<u>110,000</u>	<u>95,000</u>	<u>89,000</u>
001	House Rent Allowance			110,000		89,000
A01203	Conveyance Allowance				<u>100,000</u>	<u>89,000</u>
001	Conveyance Allowance					89,000
A01205	Dearness Allowance			<u>32,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			32,000		
A01209	Special Additional Allowance			<u>13,000</u>	<u>8,000</u>	
001	Special Additional Allowance 20%			13,000		
A0120D	Integrated allowance			7,000	12,000	11,000
A0120P	Adhoc Relief 2009			<u>80,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			80,000		
A0120X	Ad - hoc Allowance - 2010			<u>305,000</u>	<u>310,000</u>	<u>310,000</u>
001	Adhoc Relif Allowance 2010 (50%)					310,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			305,000		
A01217	Medical allowance			170,000	150,000	144,000
A0121A	Ad - hoc Allowance - 2011				<u>100,000</u>	<u>199,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					199,000
A01244	Adhoc relief			<u>26,000</u>	<u>6,000</u>	
001	Adhoc Relief			26,000		
A01262	Special Relief Allowance			<u>26,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			26,000		
A01270	Other			<u>114,000</u>	<u>184,000</u>	<u>144,000</u>
015	30% S.S.B.to Contract Employees					144,000
15	30% S.S.B.to Contract Employees			114,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>60,000</u>	<u>72,000</u>
A01273	Honoraria			<u>70,000</u>	<u>60,000</u>	<u>62,000</u>
001	Honoraria			70,000		62,000
A01274	Medical charges			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>870,000</u>	<u>945,000</u>	<u>1,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Bill Telephone (Office)					170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6213	EDO (F & P) JM					
A033	TOTAL UTILITIES			<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity			<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity Bill of Office			50,000		80,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A03407	Rates and taxes			3,000	3,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>450,000</u>	<u>460,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance			50,000		60,000
A03807	P.O.L Charges A.planes			<u>280,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			280,000	400,000	400,000
A039	TOTAL GENERAL			<u>327,000</u>	<u>262,000</u>	<u>330,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery			30,000		40,000
A03902	Printing and publication			<u>150,000</u>	<u>105,000</u>	<u>150,000</u>
001	Printing and Publication			150,000	105,000	150,000
A03905	Newspapers periodicals and books			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001	"News Papers, Periodicals & Books"			7,000		10,000
A03907	Advertising and Publicity			<u>20,000</u>		<u>10,000</u>
001	Advertising & Publicity			20,000		10,000
A03955	Computer Stationery			20,000	10,000	20,000
A03970	Others			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
001	Others			100,000		100,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6213	EDO (F & P) JM					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>240,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>230,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>230,000</u>	<u>100,000</u>
001	Transport			80,000	230,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
A13101	R & M of Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
001	Repair of M & E			10,000		15,000
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
EDO (F & P) JM				2,639,000	3,299,000	3,281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
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>1,739,000</u>	<u>2,134,000</u>	<u>1,971,000</u>
A011	TOTAL PAY		14	14	<u>738,000</u>	<u>1,218,000</u>	<u>1,133,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>738,000</u>	<u>1,218,000</u>	<u>1,133,000</u>
A01151	Total Basic Pay		14	14	<u>738,000</u>	<u>1,218,000</u>	<u>1,133,000</u>
A097	Assistant	(BPS-14)	2	2	154,000		255,000
S078	Senior Clerk	(BPS-09)	3	3	111,000		188,000
J019	Junior Clerk	(BPS-07)	1	1	1,000		1,000
D186	Driver	(BPS-05)	2	2	138,000		230,000
D003	Daftri	(BPS-04)	1	1	75,000		125,000
C112	Chowkidar	(BPS-02)	1	1	66,000		111,000
M019	Mali	(BPS-02)	1	1	56,000		94,000
N006	Naib Qasid	(BPS-02)	2	2	136,000		128,000
S309	Sweeper Jamadar	(BPS-02)	1		1,000		
S309	Sweeper Jamadar	(BPS-01)		1			1,000
A012	TOTAL ALLOWANCES				<u>1,001,000</u>	<u>916,000</u>	<u>838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>950,000</u>	<u>875,000</u>	<u>778,000</u>
A01202	House rent Allowance				<u>100,000</u>	<u>100,000</u>	<u>85,000</u>
001	House Rent Allowance				100,000		85,000
A01203	Conveyance Allowance					<u>130,000</u>	<u>113,000</u>
001	Conveyance Allowance						113,000
A01205	Dearness Allowance				<u>80,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				80,000		
A01209	Special Additional Allowance				<u>37,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%				37,000		
A0120D	Integrated allowance				1,000	16,000	11,000
A0120P	Adhoc Relief 2009				<u>136,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009				136,000		
A0120X	Ad - hoc Allowance - 2010				<u>360,000</u>	<u>360,000</u>	<u>353,000</u>
001	Adhoc Relif Allowance 2010 (50%)						353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6214	EDO (F & P) ZC JM					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			360,000		
A01217	Medical allowance			120,000	115,000	108,000
A0121A	Ad - hoc Allowance - 2011				<u>115,000</u>	<u>108,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					108,000
A01244	Adhoc relief			<u>58,000</u>	<u>8,000</u>	
001	Adhoc Relief			58,000		
A01262	Special Relief Allowance			<u>58,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>41,000</u>	<u>60,000</u>
A01273	Honoraria			<u>51,000</u>	<u>41,000</u>	<u>60,000</u>
001	Honoraria			51,000		60,000
EDO (F & P) ZC JM				1,739,000	2,134,000	1,971,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM7394	DO COORDINATION JHELMUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>714,400</u>	<u>511,400</u>	<u>587,000</u>
A011	TOTAL PAY	3	3	<u>391,000</u>	<u>271,000</u>	<u>391,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>391,000</u>	<u>271,000</u>	<u>391,000</u>
A01151	Total Basic Pay	3	3	<u>391,000</u>	<u>271,000</u>	<u>391,000</u>
L066	Librarian (BPS-05)	2	2	284,000		284,000
N006	Naib Qasid (BPS-02)	1	1	107,000		107,000
A012	TOTAL ALLOWANCES			<u>323,400</u>	<u>240,400</u>	<u>196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>323,400</u>	<u>240,400</u>	<u>196,000</u>
A01202	House rent Allowance			<u>36,400</u>	<u>28,400</u>	<u>36,000</u>
001	House Rent Allowance			36,400		36,000
A01203	Conveyance Allowance				30,000	
A01205	Dearness Allowance			<u>25,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			25,000		
A01209	Special Additional Allowance			<u>12,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			12,000		
A0120D	Integrated allowance				5,000	
A0120P	Adhoc Relief 2009			<u>50,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			50,000		
A0120X	Ad - hoc Allowance - 2010			<u>124,000</u>	<u>84,000</u>	<u>124,000</u>
001	Adhoc Relif Allowance 2010 (50%)					124,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			124,000		
A01217	Medical allowance			36,000	31,000	36,000
A0121A	Ad - hoc Allowance - 2011				30,000	
A01244	Adhoc relief			<u>20,000</u>	<u>5,000</u>	
001	Adhoc Relief			20,000		
A01262	Special Relief Allowance			<u>20,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			20,000		
A03	TOTAL OPERATING EXPENSES			<u>215,000</u>	<u>122,000</u>	<u>215,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM7394 DO COORDINATION JHELUM							
A033	TOTAL UTILITIES				35,000	7,000	35,000
A03303	Electricity				35,000	7,000	35,000
001	Electricity Bill of Office				35,000		35,000
A034	TOTAL OCCUPANCY COSTS				50,000	10,000	50,000
A03402	Rent for office building				50,000	10,000	50,000
A039	TOTAL GENERAL				130,000	105,000	130,000
A03905	Newspapers periodicals and books				100,000	100,000	100,000
001	"News Papers, Periodicals & Books"				50,000	100,000	50,000
005	Purchase of Receipt Book				50,000		50,000
A03970	Others				30,000	5,000	30,000
001	Others				30,000		30,000
DO COORDINATION JHELUM					929,400	633,400	802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
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>753,000</u>	<u>963,000</u>	<u>983,000</u>
A011	TOTAL PAY	3	3	<u>338,000</u>	<u>573,000</u>	<u>582,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>161,000</u>	<u>276,000</u>	<u>280,000</u>
A01101	Total Basic Pay	1	1	<u>161,000</u>	<u>276,000</u>	<u>280,000</u>
T180	Taxation Officer (BPS-16)	1	1	161,000		280,000
001	Basic Pay			161,000		280,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>177,000</u>	<u>297,000</u>	<u>302,000</u>
A01151	Total Basic Pay	2	2	<u>177,000</u>	<u>297,000</u>	<u>302,000</u>
P321	Professional Tax Inspector (BPS-07)	2	2	177,000		302,000
A012	TOTAL ALLOWANCES			<u>415,000</u>	<u>390,000</u>	<u>401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>415,000</u>	<u>390,000</u>	<u>361,000</u>
A01202	House rent Allowance			<u>48,000</u>	<u>38,000</u>	<u>47,000</u>
001	House Rent Allowance			48,000		47,000
A01203	Conveyance Allowance				<u>65,000</u>	<u>57,000</u>
001	Conveyance Allowance					57,000
A01205	Dearness Allowance			<u>31,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			31,000		
A01209	Special Additional Allowance			<u>14,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			14,000		
A0120P	Adhoc Relief 2009			<u>66,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			66,000		
A0120X	Ad - hoc Allowance - 2010			<u>161,000</u>	<u>161,000</u>	<u>160,000</u>
001	Adhoc Relif Allowance 2010 (50%)					160,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			161,000		
A01217	Medical allowance			47,000	47,000	47,000
A0121A	Ad - hoc Allowance - 2011				<u>55,000</u>	<u>50,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					50,000
A01244	Adhoc relief			<u>24,000</u>	<u>4,000</u>	
001	Adhoc Relief			24,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6014	District Collector/Taxation Branch ZC					
A01262	Special Relief Allowance			<u>24,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			24,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>40,000</u>
A01274	Medical charges					40,000
A03	TOTAL OPERATING EXPENSES			<u>215,000</u>	<u>200,000</u>	<u>305,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03201	Postage and telegraph			10,000	5,000	10,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>10,000</u>	<u>20,000</u>
A03303	Electricity			<u>100,000</u>	<u>10,000</u>	<u>20,000</u>
001	Electricity Bill of Office			100,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>5,000</u>	<u>30,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>5,000</u>	<u>30,000</u>
001	Travelling Allowance			20,000		30,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>180,000</u>	<u>245,000</u>
A03901	Stationery				<u>10,000</u>	<u>30,000</u>
001	Stationery					30,000
A03902	Printing and publication			<u>25,000</u>	<u>5,000</u>	<u>35,000</u>
001	Printing and Publication			25,000		35,000
A03907	Advertising and Publicity			<u>50,000</u>	<u>40,000</u>	<u>60,000</u>
001	Advertising & Publicity			50,000	40,000	60,000
A03917	Law charges				115,000	105,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others			10,000		15,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>355,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6014	District Collector/Taxation Branch ZC					
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>200,000</u>	<u>355,000</u>	<u>200,000</u>
A06402	Contribution / Transfer to Reserve Fund			200,000	355,000	200,000
District Collector/Taxation Branch ZC				1,168,000	1,518,000	1,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6185	EDO COMMUNITY DEVELOPMENT JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,691,000</u>	<u>1,366,000</u>	<u>1,579,000</u>
A011	TOTAL PAY		16	16	<u>1,100,000</u>	<u>780,000</u>	<u>799,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>358,000</u>	<u>538,000</u>	<u>537,000</u>
A01101	Total Basic Pay		1	1	<u>358,000</u>	<u>538,000</u>	<u>537,000</u>
E575	EDO (Community Development)	(BPS-19)	1		358,000		
E575	EDO (Community Development)	(BPS-18)		1			537,000
001	Basic Pay				358,000		537,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>742,000</u>	<u>242,000</u>	<u>262,000</u>
A01151	Total Basic Pay		15	15	<u>742,000</u>	<u>242,000</u>	<u>262,000</u>
P037	Personal Assistant	(BPS-15)	1	1	77,000		1,000
A097	Assistant	(BPS-14)	1	1	139,000		250,000
C173	Computer Operator	(BPS-12)	1	1	54,000		1,000
S216	Stenographer	(BPS-12)	1	1	54,000		1,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		1,000
D186	Driver	(BPS-05)	1		40,000		
S250	Store Keeper	(BPS-05)	1		41,000		
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)		1			1,000
T036	Telephone Operator	(BPS-05)	1	1	41,000		1,000
D186	Driver	(BPS-04)		1			1,000
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			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6185	EDO COMMUNITY DEVELOPMENT JM						
C112	Chowkidar	(BPS-01)		1			1,000
M019	Mali	(BPS-01)	1	1	36,000		1,000
N006	Naib Qasid	(BPS-01)		2			1,000
S309	Sweeper Jamadar	(BPS-01)		2			1,000
A012	TOTAL ALLOWANCES				<u>1,591,000</u>	<u>586,000</u>	<u>780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,586,000</u>	<u>581,000</u>	<u>752,000</u>
A01202	House rent Allowance				<u>263,000</u>	<u>88,000</u>	<u>65,000</u>
001	House Rent Allowance				263,000		65,000
A01203	Conveyance Allowance					<u>63,000</u>	<u>55,000</u>
001	Conveyance Allowance					63,000	55,000
A01205	Dearness Allowance				<u>44,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				44,000		
A01209	Special Additional Allowance				<u>14,000</u>	<u>9,000</u>	
001	Special Additional Allowance 20%				14,000		
A0120D	Integrated allowance				13,000	8,000	
A0120P	Adhoc Relief 2009				<u>196,000</u>	<u>16,000</u>	
001	Adhoc Relief 2009				196,000		
A0120X	Ad - hoc Allowance - 2010				<u>532,000</u>	<u>232,000</u>	<u>222,000</u>
001	Adhoc Relif Allowance 2010 (50%)						222,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				532,000		
A01217	Medical allowance				231,000	71,000	60,000
A0121A	Ad - hoc Allowance - 2011					<u>80,000</u>	<u>70,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						70,000
A01244	Adhoc relief				<u>35,000</u>	<u>5,000</u>	
001	Adhoc Relief				35,000		
A01262	Special Relief Allowance				<u>35,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%				35,000		
A01270	Other				<u>223,000</u>		<u>280,000</u>
015	30% S.S.B.to Contract Employees				223,000		280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	<u>5,000</u>	<u>28,000</u>
A01274	Medical charges				5,000	5,000	5,000
A01277	Contingent paid staff						<u>10,000</u>
001	Contigent Paid Staff						10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6185	EDO COMMUNITY DEVELOPMENT JM					
A012AE	Integrated allowance					13,000
A03	TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>211,500</u>	<u>318,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>26,000</u>	<u>33,000</u>
A03201	Postage and telegraph			3,000	1,000	3,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Bill Telephone (Office)				25,000	30,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>5,500</u>	<u>15,000</u>
A03301	Gas			15,000	5,500	10,000
A03304	Hot and cold weather charges					5,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,500</u>	<u>5,000</u>
A03407	Rates and taxes			5,000	5,500	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>127,000</u>	<u>170,000</u>
A03805	Travelling allowance			<u>25,000</u>	<u>57,000</u>	<u>20,000</u>
001	Travelling Allowance			25,000	57,000	20,000
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>60,000</u>	<u>47,500</u>	<u>95,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>2,500</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			5,000	2,500	5,000
A03907	Advertising and Publicity			<u>10,000</u>		<u>10,000</u>
001	Advertising & Publicity			10,000		10,000
A03918	Exhibitions, Fairs and Other					<u>10,000</u>
	National Celebration					
001	Fairs, Exhibitions and other National Celebrations					10,000
A03942	Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6185	EDO COMMUNITY DEVELOPMENT JM					
001	Cost of Other Store			5,000		20,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others			20,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>80,000</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	30,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Repair of M & E			2,000		5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					<u>10,000</u>
001	Furniture & Fixture					10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>15,000</u>
A13701	Hardware			2,000	2,000	10,000
A13702	Software					5,000
EDO COMMUNITY DEVELOPMENT JM				2,908,000	1,611,500	1,977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
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>1,057,000</u>	<u>1,202,000</u>	<u>1,266,000</u>
A011	TOTAL PAY		Z	Z	<u>470,000</u>	<u>660,000</u>	<u>734,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>470,000</u>	<u>660,000</u>	<u>734,000</u>
A01151	Total Basic Pay		Z	Z	<u>470,000</u>	<u>660,000</u>	<u>734,000</u>
H041	Head Mali	(BPS-03)	1	1	66,000		68,000
B005	Baildar	(BPS-02)	4	4	270,000		448,000
C112	Chowkidar	(BPS-02)	1	1	66,000		113,000
S025	Sanitary Worker	(BPS-02)	1	1	68,000		105,000
A012	TOTAL ALLOWANCES				<u>587,000</u>	<u>542,000</u>	<u>532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>587,000</u>	<u>542,000</u>	<u>525,000</u>
A01202	House rent Allowance				<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
001	House Rent Allowance				76,000		76,000
A01203	Conveyance Allowance					<u>70,000</u>	<u>71,000</u>
001	Conveyance Allowance						71,000
A01205	Dearness Allowance				<u>46,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				46,000		
A01209	Special Additional Allowance				<u>3,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				3,000		
A0120D	Integrated allowance				4,000	9,000	
A0120P	Adhoc Relief 2009				<u>93,000</u>	<u>13,000</u>	
001	Adhoc Relief 2009				93,000		
A0120X	Ad - hoc Allowance - 2010				<u>202,000</u>	<u>202,000</u>	<u>226,000</u>
001	Adhoc Relif Allowance 2010 (50%)						226,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				202,000		
A01217	Medical allowance				84,000	79,000	84,000
A0121A	Ad - hoc Allowance - 2011					<u>70,000</u>	<u>68,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						68,000
A01244	Adhoc relief				<u>43,000</u>	<u>8,000</u>	
001	Adhoc Relief				43,000		
A01262	Special Relief Allowance				<u>36,000</u>	<u>6,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6010	DCO (ZILA COUNCIL STAFF) JM					
001	Special Relief Allowance 15%			36,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
DCO (ZILA COUNCIL STAFF) JM				1,057,000	1,202,000	1,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6021	EDO (IT) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,118,000</u>	<u>680,500</u>	<u>1,127,000</u>
A011	TOTAL PAY		12	12	<u>492,000</u>	<u>292,000</u>	<u>476,000</u>
A011-1	TOTAL PAY OF OFFICERS			1			<u>1,000</u>
A01101	Total Basic Pay			1			<u>1,000</u>
E127	Executive District Officer (Finance & Planning)	(BPS-18)		1			1,000
001	Basic Pay						1,000
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>492,000</u>	<u>292,000</u>	<u>475,000</u>
A01151	Total Basic Pay		12	11	<u>492,000</u>	<u>292,000</u>	<u>475,000</u>
P037	Personal Assistant	(BPS-15)	1	1	60,000		1,000
A097	Assistant	(BPS-14)	1	1	60,000		1,000
S216	Stenographer	(BPS-12)	1	1	52,000		1,000
D020	Data Entry Operator	(BPS-05)	1	1	42,000		73,000
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1	1	45,000		76,000
D186	Driver	(BPS-04)	1	1	41,000		70,000
N006	Naib Qasid	(BPS-02)	2		40,000		
S309	Sweeper Jamadar	(BPS-02)		1			1,000
C112	Chowkidar	(BPS-01)	1	1	38,000		62,000
D011	Dak Runner	(BPS-01)	1	1	38,000		62,000
N006	Naib Qasid	(BPS-01)	1	2	38,000		128,000
S309	Sweeper Jamadar	(BPS-01)	1		38,000		
A012	TOTAL ALLOWANCES				<u>626,000</u>	<u>388,500</u>	<u>651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>626,000</u>	<u>388,500</u>	<u>651,000</u>
A01202	House rent Allowance				<u>124,000</u>	<u>54,000</u>	<u>81,000</u>
001	House Rent Allowance				124,000		81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6021	EDO (IT) JM					
A01203	Conveyance Allowance				<u>55,000</u>	<u>80,000</u>
001	Conveyance Allowance					80,000
A01205	Dearness Allowance			<u>12,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			12,000		
A0120D	Integrated allowance			8,000	10,500	18,000
A0120P	Adhoc Relief 2009			<u>70,000</u>	<u>10,000</u>	<u>41,000</u>
001	Adhoc Relief 2009			70,000		41,000
A0120X	Ad - hoc Allowance - 2010			<u>160,000</u>	<u>85,000</u>	<u>138,000</u>
001	Adhoc Relif Allowance 2010 (50%)					138,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			160,000		
A01217	Medical allowance			132,000	57,000	84,000
A0121A	Ad - hoc Allowance - 2011				30,000	
A01244	Adhoc relief			<u>10,000</u>	<u>5,000</u>	
001	Adhoc Relief			10,000		
A01262	Special Relief Allowance			<u>10,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			10,000		
A01270	Other			<u>100,000</u>	<u>70,000</u>	<u>209,000</u>
015	30% S.S.B.to Contract Employees			100,000		209,000
A03	TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>49,000</u>	<u>39,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>16,000</u>
A03201	Postage and telegraph			2,000	2,000	1,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Bill Telephone (Office)					15,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	
001	Electricity Bill of Office			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	
A03407	Rates and taxes			2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6021	EDO (IT) JM					
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Travelling Allowance			5,000		2,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			1,000		
A039	TOTAL GENERAL			<u>40,000</u>	<u>18,000</u>	<u>21,000</u>
A03901	Stationery			<u>10,000</u>	<u>7,000</u>	<u>8,000</u>
001	Stationery			10,000		8,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"					3,000
A03907	Advertising and Publicity			<u>15,000</u>		<u>5,000</u>
001	Advertising & Publicity			15,000		5,000
A03970	Others			<u>10,000</u>	<u>6,000</u>	<u>5,000</u>
001	Others			10,000		5,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
A09201	Hardware					<u>4,000</u>
001	Hardware					4,000
A09203	IT Equipment			<u>10,000</u>	<u>5,000</u>	<u>4,000</u>
001	IT Equipment			10,000		4,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001	Transport			<u>1,000</u>	<u>1,000</u>	
001	Transport			1,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>		<u>1,000</u>
A13101	R & M of Machinery and Equipment			<u>3,000</u>		<u>1,000</u>
001	Repair of M & E			3,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6021	EDO (IT) JM					
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	1,000
A13703	IT Equipment					1,000
EDO (IT) JM				1,205,000	737,500	1,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6022	EDO (LITERACY) JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				945,000	
A011	TOTAL PAY				450,000	
A011-2	TOTAL PAY OF OTHER STAFF				450,000	
A01151	Total Basic Pay				450,000	
A012	TOTAL ALLOWANCES				495,000	
A012-1	TOTAL REGULAR ALLOWANCES				495,000	
A01202	House rent Allowance				80,000	
A01203	Conveyance Allowance				85,000	
A0120D	Integrated allowance				15,000	
A0120X	Ad - hoc Allowance - 2010				125,000	
A01217	Medical allowance				80,000	
A0121A	Ad - hoc Allowance - 2011				45,000	
A01270	Other				65,000	
EDO (LITERACY) JM					945,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6004	ZILA NAZIM OFFICE JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,135,000</u>	<u>2,655,000</u>	<u>3,120,000</u>
A011	TOTAL PAY	26	29	<u>956,000</u>	<u>1,576,000</u>	<u>1,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>2,000</u>
A01101	Total Basic Pay		2			<u>2,000</u>
P252	PERSONAL STAFF OFFICER (BPS-17)		1			1,000
P139	Private Secretary (BPS-16)		1			1,000
001	Basic Pay					2,000
A011-2	TOTAL PAY OF OTHER STAFF	26	27	<u>956,000</u>	<u>1,576,000</u>	<u>1,705,000</u>
A01151	Total Basic Pay	26	27	<u>956,000</u>	<u>1,576,000</u>	<u>1,705,000</u>
A097	Assistant (BPS-15)	1	1	1,000		1,000
S216	Stenographer (BPS-15)	1	1	181,000		310,000
A097	Assistant (BPS-14)	1	1	139,000		232,000
S216	Stenographer (BPS-12)	1	1	1,000		88,000
E034	Electrician (BPS-07)	1	1	98,000		168,000
J019	Junior Clerk (BPS-07)		4			100,000
D186	Driver (BPS-05)		4			260,000
D186	Driver (BPS-04)	4		155,000		
J019	Junior Clerk (BPS-04)	4		56,000		
C112	Chowkidar (BPS-02)	1	2	1,000		1,000
N006	Naib Qasid (BPS-02)	10	10	260,000		437,000
S025	Sanitary Worker (BPS-02)	2	2	64,000		108,000
A012	TOTAL ALLOWANCES			<u>1,179,000</u>	<u>1,079,000</u>	<u>1,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,179,000</u>	<u>1,066,000</u>	<u>1,327,000</u>
A01202	House rent Allowance			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	House Rent Allowance			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6004	ZILA NAZIM OFFICE JM					
A01203	Conveyance Allowance				<u>155,000</u>	<u>148,000</u>
001	Conveyance Allowance					148,000
A01205	Dearness Allowance			<u>90,000</u>	<u>10,000</u>	<u>330,000</u>
001	Dearness Allowance 15%			90,000		330,000
A01209	Special Additional Allowance			<u>50,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%			50,000		
A0120D	Integrated allowance			1,000	23,000	18,000
A0120P	Adhoc Relief 2009			<u>190,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			190,000		
A0120X	Ad - hoc Allowance - 2010			<u>460,000</u>	<u>460,000</u>	<u>458,000</u>
001	Adhoc Relif Allowance 2010 (50%)					458,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			460,000		
A01217	Medical allowance			140,000	140,000	132,000
A0121A	Ad - hoc Allowance - 2011				<u>150,000</u>	<u>141,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					141,000
A01244	Adhoc relief			<u>74,000</u>	<u>9,000</u>	
001	Adhoc Relief			74,000		
A01262	Special Relief Allowance			<u>74,000</u>	<u>9,000</u>	
001	Special Relief Allowance 15%			74,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>86,000</u>
A01274	Medical charges				13,000	40,000
A012AE	Integrated allowance					46,000
A03	TOTAL OPERATING EXPENSES			<u>202,000</u>	<u>129,000</u>	<u>175,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>17,000</u>	<u>20,000</u>
A03201	Postage and telegraph			2,000	2,000	
A03202	Telephone and trunk call			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Bill Telephone (Office)					20,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>75,000</u>	<u>120,000</u>
A03301	Gas			15,000	12,000	20,000
A03303	Electricity			<u>100,000</u>	<u>63,000</u>	<u>100,000</u>
001	Electricity Bill of Office			100,000	63,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6004	ZILA NAZIM OFFICE JM					
A039	TOTAL GENERAL			<u>65,000</u>	<u>37,000</u>	<u>35,000</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>5,000</u>	<u>5,000</u>	
001	"News Papers, Periodicals & Books"			5,000		
A03918	Exhibitions, Fairs and Other			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
	National Celebration					
001	Fairs, Exhibitions and other National Celebrations			20,000		20,000
A03970	Others			<u>20,000</u>	<u>6,000</u>	<u>15,000</u>
001	Others			20,000		15,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		
A09201	Hardware			<u>5,000</u>		
001	Hardware			5,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>		
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		
A13701	Hardware			5,000		
ZILA NAZIM OFFICE JM				2,347,000	2,784,000	3,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
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>3,245,000</u>	<u>1,583,000</u>	<u>1,499,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>1,455,000</u>	<u>926,000</u>	<u>948,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>435,000</u>	<u>35,000</u>	<u>3,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>435,000</u>	<u>35,000</u>	<u>3,000</u>
C381	Council Officer ZC Secretariat	(BPS-16)	1	1	203,000		1,000
P139	Private Secretary	(BPS-16)	1	1	112,000		1,000
N059	Naib Zila Nazim	Officer (Contract)		1			1,000
N059	Naib Zila Nazim	Class IV (Contract)	1		120,000		
001	Basic Pay				435,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>1,020,000</u>	<u>891,000</u>	<u>945,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,020,000</u>	<u>890,000</u>	<u>945,000</u>
A097	Assistant	(BPS-15)	1	1	110,000		186,000
S216	Stenographer	(BPS-12)	1	1	83,000		1,000
S078	Senior Clerk	(BPS-09)	1	1	87,000		1,000
J019	Junior Clerk	(BPS-07)	4	4	260,000		307,000
D003	Daftri	(BPS-04)		1			141,000
D003	Daftri	(BPS-03)	1		85,000		
C112	Chowkidar	(BPS-02)	1	1	65,000		109,000
N006	Naib Qasid	(BPS-02)	5	5	330,000		200,000
A01152	Personal pay					1,000	
A012	TOTAL ALLOWANCES				<u>1,790,000</u>	<u>657,000</u>	<u>551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,790,000</u>	<u>657,000</u>	<u>551,000</u>
A01202	House rent Allowance				<u>213,000</u>	<u>73,000</u>	<u>73,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6006	NAIB ZILA NAZIM ZC SECRETARIAT JM					
001	House Rent Allowance			213,000		73,000
A01203	Conveyance Allowance				<u>80,000</u>	<u>72,000</u>
001	Conveyance Allowance					72,000
A01205	Dearness Allowance			<u>147,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			147,000		
A01209	Special Additional Allowance			<u>75,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			75,000		
A0120D	Integrated allowance			13,000	13,000	11,000
A0120P	Adhoc Relief 2009			<u>265,000</u>	<u>15,000</u>	
001	Adhoc Relief 2009			265,000		
A0120X	Ad - hoc Allowance - 2010			<u>665,000</u>	<u>265,000</u>	<u>247,000</u>
001	Adhoc Relief Allowance 2010 (50%)					247,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			665,000		
A01217	Medical allowance			192,000	92,000	72,000
A0121A	Ad - hoc Allowance - 2011				<u>85,000</u>	<u>76,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					76,000
A01244	Adhoc relief			<u>110,000</u>	<u>10,000</u>	
001	Adhoc Relief			110,000		
A01262	Special Relief Allowance			<u>110,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			110,000		
A03	TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>26,500</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>5,500</u>	<u>10,000</u>
A03201	Postage and telegraph			2,000		
A03202	Telephone and trunk call			<u>20,000</u>	<u>5,500</u>	<u>10,000</u>
001	Bill Telephone (Office)					10,000
A033	TOTAL UTILITIES			<u>85,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity Bill of Office			15,000		15,000
A03304	Hot and cold weather charges			70,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>1,000</u>	
A03805	Travelling allowance			<u>1,000</u>	<u>1,000</u>	

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6006	NAIB ZILA NAZIM ZC SECRETARIAT JM					
001	Travelling Allowance			1,000		
A039	TOTAL GENERAL			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03901	Stationery			<u>5,000</u>		
001	Stationery			5,000		
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others			5,000		10,000
NAIB ZILA NAZIM ZC SECRETARIAT JM				3,363,000	1,609,500	1,534,000

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General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>445,000</u>	
A011	TOTAL PAY				<u>200,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>200,000</u>	
A01151	Total Basic Pay				<u>200,000</u>	
A012	TOTAL ALLOWANCES				<u>245,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>245,000</u>	
A01202	House rent Allowance				35,000	
A01203	Conveyance Allowance				35,000	
A0120D	Integrated allowance				10,000	
A0120X	Ad - hoc Allowance - 2010				60,000	
A01217	Medical allowance				40,000	
A0121A	Ad - hoc Allowance - 2011				20,000	
A01270	Other				45,000	
DDO INFORMATION TECHNOLOGY JEHLUM					445,000	

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
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>497,000</u>	<u>1,693,000</u>	<u>2,001,000</u>
A011	TOTAL PAY		20	12	<u>218,000</u>	<u>970,000</u>	<u>1,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,000</u>	<u>636,000</u>	<u>860,000</u>
A01101	Total Basic Pay		4	4	<u>4,000</u>	<u>631,000</u>	<u>860,000</u>
D337	District Officer (Accounts)	(BPS-18)	1	1	1,000		430,000
D618	DO (Finance and Budget)	(BPS-18)	1	1	1,000		428,000
D644	Deputy District Officer (B/ D/ Exp)	(BPS-17)	1	1	1,000		1,000
D645	Deputy District Officer (Accounts)	(BPS-17)	1	1	1,000		1,000
001	Basic Pay				4,000		860,000
A01105	Qualification Pay					5,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	8	<u>214,000</u>	<u>334,000</u>	<u>280,000</u>
A01151	Total Basic Pay		16	8	<u>214,000</u>	<u>334,000</u>	<u>280,000</u>
A097	Assistant	(BPS-14)	2	1	1,000		1,000
C173	Computer Operator	(BPS-12)	1	1	1,000		1,000
S216	Stenographer	(BPS-12)	4	1	5,000		1,000
D020	Data Entry Operator	(BPS-09)	1	1	100,000		105,000
J019	Junior Clerk	(BPS-07)	3	1	3,000		1,000
D186	Driver	(BPS-05)	1		64,000		
D186	Driver	(BPS-04)		1			108,000
N006	Naib Qasid	(BPS-02)	4	2	40,000		63,000
A012	TOTAL ALLOWANCES				<u>279,000</u>	<u>723,000</u>	<u>861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>232,000</u>	<u>701,000</u>	<u>793,000</u>
A01202	House rent Allowance				<u>25,000</u>	<u>98,000</u>	<u>129,000</u>
001	House Rent Allowance				25,000		129,000

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
JM6013	DO (FINANCE AND BUDGET) JM					
A01203	Conveyance Allowance				<u>108,000</u>	<u>97,000</u>
001	Conveyance Allowance					97,000
A01205	Dearness Allowance	<u>11,000</u>		<u>6,000</u>		
001	Dearness Allowance 15%	11,000				
A01209	Special Additional Allowance	<u>5,000</u>		<u>5,000</u>		
001	Special Additional Allowance 20%	5,000				
A0120D	Integrated allowance	7,000		7,000		4,000
A0120P	Adhoc Relief 2009	<u>33,000</u>		<u>13,000</u>		
001	Adhoc Relief 2009	35,000				
A0120X	Ad - hoc Allowance - 2010	<u>70,000</u>		<u>232,000</u>		<u>321,000</u>
001	Adhoc Relif Allowance 2010 (50%)					321,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department	70,000				
A01216	Qualification allowance			5,000		5,000
A01217	Medical allowance	40,000		80,000		109,000
A0121A	Ad - hoc Allowance - 2011			<u>91,000</u>		<u>101,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					101,000
A01226	Computer allowance	9,000		9,000		10,000
A01244	Adhoc relief	<u>9,000</u>		<u>9,000</u>		
001	Adhoc Relief	9,000				
A01262	Special Relief Allowance	<u>9,000</u>		<u>9,000</u>		
001	Special Relief Allowance 15%	9,000				
A01270	Other	<u>14,000</u>		<u>29,000</u>		<u>17,000</u>
015	30% S.S.B.to Contract Employees	12,000				17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>47,000</u>		<u>22,000</u>		<u>68,000</u>
A01273	Honoraria	<u>22,000</u>		<u>22,000</u>		<u>58,000</u>
001	Honoraria	22,000				58,000
A01274	Medical charges	25,000				10,000
A03	TOTAL OPERATING EXPENSES	<u>227,000</u>		<u>384,000</u>		<u>333,000</u>
A032	TOTAL COMMUNICATIONS	<u>32,000</u>		<u>32,000</u>		<u>45,000</u>
A03201	Postage and telegraph	2,000		2,000		5,000
A03202	Telephone and trunk call	<u>30,000</u>		<u>30,000</u>		<u>40,000</u>
001	Bill Telephone (Office)					40,000

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
JM6013	DO (FINANCE AND BUDGET) JM					
A033	TOTAL UTILITIES			<u>50,000</u>	<u>120,000</u>	<u>80,000</u>
A03303	Electricity			<u>50,000</u>	<u>120,000</u>	<u>80,000</u>
001	Electricity Bill of Office			50,000		80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>129,000</u>	<u>100,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>85,000</u>	<u>50,000</u>
001	Travelling Allowance			5,000		50,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>44,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000	44,000	50,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>103,000</u>	<u>108,000</u>
A03901	Stationery			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001	Stationery			40,000		40,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>8,000</u>
001	"News Papers, Periodicals & Books"					8,000
A03955	Computer Stationery			10,000	10,000	10,000
A03970	Others			<u>40,000</u>	<u>68,000</u>	<u>50,000</u>
001	Others			40,000	68,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>8,600,000</u>	<u>10,000,000</u>
A041	TOTAL PENSION			<u>6,000,000</u>	<u>8,600,000</u>	<u>10,000,000</u>
A04110	Payment of Pension			<u>6,000,000</u>	<u>8,600,000</u>	<u>10,000,000</u>
	Contribution of Ex-Local Fund					
001	Payment of Pension Contribution of Ex-Local Fund Employees			6,000,000		10,000,000
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>		<u>60,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>		<u>60,000</u>
A09201	Hardware			<u>10,000</u>		<u>50,000</u>
001	Hardware			10,000		50,000
A09202	Software			10,000		10,000

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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			<u>5,000</u>		
A09601	Purchase of Plant and Machinery			<u>5,000</u>		
001	Purchase of Machinery & Equipment			5,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>8,500</u>	<u>28,000</u>
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		5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,500</u>	<u>3,000</u>
A13201	Furniture and Fixtures			<u>3,000</u>	<u>3,500</u>	<u>3,000</u>
001	Furniture & Fixture			3,000		3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
A13701	Hardware			10,000	5,000	10,000
A13702	Software			10,000		10,000
DO (FINANCE AND BUDGET) JM				6,777,000	10,685,500	12,422,000

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
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>753,000</u>	<u>918,000</u>	<u>937,000</u>
A011	TOTAL PAY	2	6	<u>315,000</u>	<u>515,000</u>	<u>541,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	6	<u>315,000</u>	<u>515,000</u>	<u>541,000</u>
A01151	Total Basic Pay	2	6	<u>315,000</u>	<u>515,000</u>	<u>541,000</u>
A097	Assistant (BPS-14)	2	2	144,000		240,000
N006	Naib Qasid (BPS-02)	4	3	170,000		300,000
S025	Sanitary Worker (BPS-01)		1			1,000
S306	Survey Khalasi (BPS-01)	1		1,000		
A012	TOTAL ALLOWANCES			<u>438,000</u>	<u>403,000</u>	<u>396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>419,000</u>	<u>403,000</u>	<u>351,000</u>
A01202	House rent Allowance			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	House Rent Allowance			40,000		50,000
A01203	Conveyance Allowance				<u>60,000</u>	<u>46,000</u>
001	Conveyance Allowance					46,000
A01205	Dearness Allowance			<u>35,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			35,000		
A01209	Special Additional Allowance			<u>20,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			20,000		
A0120D	Integrated allowance			8,000	13,000	11,000
A0120P	Adhoc Relief 2009			<u>65,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			65,000		
A0120X	Ad - hoc Allowance - 2010			<u>153,000</u>	<u>153,000</u>	<u>150,000</u>
001	Adhoc Relif Allowance 2010 (50%)					150,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			153,000		
A01217	Medical allowance			48,000	48,000	48,000
A0121A	Ad - hoc Allowance - 2011				<u>52,000</u>	<u>46,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					46,000
A01244	Adhoc relief			<u>25,000</u>	<u>5,000</u>	
001	Adhoc Relief			25,000		
A01262	Special Relief Allowance			<u>25,000</u>	<u>5,000</u>	

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
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					
001	Special Relief Allowance 15%			25,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,000</u>		<u>45,000</u>
A01273	Honoraria			<u>19,000</u>		<u>45,000</u>
001	Honoraria			19,000		45,000
DO F & B ZC STAFF(PART B) COUNCIL STAFF				753,000	918,000	937,000

JM21C15 (015)
Education
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELM	8,268	1,921,413,659	1,875,128,478	2,125,822,340	13,570,000	2,139,392,340
	1,008	186,236,410	199,594,110	270,575,270	1,587,000	272,162,270
TOTAL	9,276	2,107,650,069	2,074,722,588	2,396,397,610	15,157,000	2,411,554,610

JM21C15 (015)
Education

	Rs
Charged:	0
Voted:	2,411,554,610
Total:	2,411,554,610

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS		4,282,580	6,246,000
091102 PRIMARY	1,531,737,730	1,556,071,450	1,718,220,990
091103 ADMINISTRATION	31,689,000	30,282,200	42,200,500
092101 SECONDARY EDUCATION	492,236,339	443,242,738	577,858,120
092102 ADMINISTRATION	21,545,000	19,254,500	29,456,000
093120 OTHERS	791,000	993,100	979,000
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	29,651,000	20,596,020	36,594,000
TOTAL	2,107,650,069	2,074,722,588	2,411,554,610

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6143	DISTRICT SPORTS OFFICER JM		4,282,580	6,246,000
JM6197	DY DEO MALE EE JM DY DEO MALE EE JM	188,350,000	182,790,000	163,451,000
JM6198	DY DEO MALE EE JM MC	5,900,000	5,406,000	5,595,000
JM6200	DY DEO MALE EE SOHAWA	107,760,000	125,821,000	113,608,000
JM6202	DY DEO MALE EE PDKHAN	92,456,000	98,276,720	109,644,800
JM6204	DY DEO (FEMALE) EE JM	162,165,000	145,513,500	167,241,700
JM6205	DY DEO (FEMALE) EE JM MC	12,489,000	15,474,000	16,314,000
JM6207	DY DEO (FEMALE) EE SOHAWA	145,430,000	114,530,500	144,159,000
JM6209	DY DEO (FEMALE) EE PDKHAN	76,949,000	86,428,000	85,820,000
JM6196	DY DEO MALE EE JM	18,596,000	19,048,000	18,619,000
JM6199	DY DEO MALE EE SOHAWA	19,380,000	10,915,000	21,545,000
JM6201	DY DEO MALE EE PDKHAN	16,368,000	13,157,000	20,498,300
JM6203	DY DEO (FEMALE) EE JM	26,507,000	16,172,000	44,848,500
JM6206	DY DEO (FEMALE) EE SOHAWA	13,545,000	10,504,000	15,543,000
JM6208	DY DEO (FEMALE) EE PDKHAN	20,694,000	14,610,000	21,864,000
JM6119	SR. HM GG (J.M) HS JHELUM	6,382,000	4,498,000	5,478,000
JM7291	PRINCIPAL GHSS CHOTALA	5,895,000	5,120,000	6,078,200
JM7292	PRINCIPAL GHSS DINA	11,699,000	11,417,000	12,066,000
JM7293	PRINCIPAL GOVT COMP HS JM	5,323,000	6,997,500	6,782,000
JM7294	H M GHS JM	7,427,000	8,273,000	8,309,000
JM7295	H M GHS NO 1 KALA GUJRAN	3,344,000	3,743,000	3,767,000
JM7296	H M GHS NO 2 KALA GUJRAN	6,818,000	8,842,000	9,675,000
JM7297	H M GHS BANSHAHEED	3,556,000	3,252,000	3,709,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7298	H M GHS BADD0	2,282,000	3,295,000	3,664,000
JM7299	H M GHS DARAPUR	2,361,000	2,737,500	3,140,000
JM7300	H M GHS CHAKRI	2,725,000	2,622,000	2,673,000
JM7301	H M GHS DHOKE LOONA	2,963,000	2,607,000	3,680,000
JM7302	H M GHS SANGHOI	7,353,000	8,465,000	8,688,000
JM7303	PRINCIPAL G (MC) ISLMIA HSS JHELUM	7,225,000	8,042,000	8,282,000
JM7304	H M GHS CHAK DAULAT	5,913,000	6,371,000	7,859,000
JM7305	H M GOVT TABLIGH-UL-ISLAM HS JM	6,211,000	7,577,000	7,549,000
JM7306	H M GHS SAGRI	5,590,000	4,840,000	6,278,000
JM7307	H M GHS MOOTA GHARBI	4,540,000	4,135,000	4,514,000
JM7308	H M GHS RAMDIAL	4,823,000	3,381,000	4,061,000
JM7309	H M GHS MAIRA	5,986,000	6,818,000	7,218,000
JM7310	H M GHS KALA DEPOT	5,693,000	5,987,000	6,804,000
JM7312	H M GHS PANDORI	4,008,000	4,708,000	4,341,000
JM7313	H M GHS ROHTAS	3,310,000	2,899,000	2,762,000
JM7314	PRINCIPAL GHSS LILLA TOWN	8,509,000	8,670,000	8,873,000
JM7316	H M GHS P D KHAN	7,004,000	7,925,000	7,188,000
JM7317	H M GHS KANDWAL	4,880,000	6,084,000	6,087,000
JM7318	H M GHS KHEWRA	4,445,000	4,997,000	5,330,000
JM7319	H M GHS TOBHA	4,621,000	5,339,000	5,558,000
JM7320	H M GHS MALYAR	3,244,000	3,602,000	3,801,000
JM7321	H M GHS SAROBA	3,314,000	4,061,000	4,040,000
JM7322	H M GHS GOLPUR	3,719,000	8,964,000	4,280,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7323	H M GHS SAMMANWAL	2,807,000	2,866,500	3,186,000
JM7324	H M GHS HARANPUR	4,461,000	6,111,000	9,179,000
JM7325	H M GHS WAGH	2,935,000	2,602,000	3,784,000
JM7326	H M GHS PINDI SAIDPUR	6,983,000	8,602,000	5,745,000
JM7327	H M GHSS JUTANA	3,137,000	3,349,000	3,136,000
JM7328	"PRINCIPAL, G H S S JALALPUR SHARIF	5,499,000	5,637,000	6,358,000
JM7329	H M GHS DHARYALA JALIP	6,056,000	6,907,000	7,568,000
JM7330	H M HIGH SCHOOL PINARWAL	2,438,000	2,518,000	3,064,000
JM7331	PRINCIPAL GHSS DOMELI	7,931,000	11,081,500	16,411,000
JM7332	H M GHS PARI DERVEZA	3,873,000	4,050,000	4,033,000
JM7333	H M GHS SURUGDHAN	3,161,000	3,003,000	3,777,000
JM7334	H M GHS DEWAN E HAZOORI	2,315,000	2,405,000	5,300,000
JM7335	H M GHS KARUNTA	4,601,000	1,242,000	2,345,000
JM7336	H M GHS PHULREY SYEDAN	3,313,000	4,985,000	5,113,000
JM7337	H M GHS MIANI BALA	5,078,000	2,561,000	3,778,000
JM7338	H M GHS KOT DHAMIAK	3,115,000	3,229,000	3,373,000
JM7339	H M GHS LEHRI	1,778,000	1,474,500	2,335,000
JM7340	H M GHS SOHAWA	5,036,000	4,635,000	5,684,420
JM7341	H M GHS JANDALA	4,487,320	5,011,320	6,963,000
JM7342	H M GHS MUGHALABAD	3,341,000	3,561,000	4,113,000
JM7343	H M GHS PADHRI	2,629,000	2,999,000	3,347,000
JM7344	H M GHS ADRANA	2,898,000	2,802,000	3,116,000
JM7345	H M GHS NAGIAL	4,035,000	4,957,000	4,895,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7346	H M GHS DIAL	2,622,000	2,295,000	3,070,000
JM7347	H M GHS BARAGAWAH	5,531,000	6,139,000	6,152,000
JM7348	H M GHS DINA	10,760,000	11,422,000	12,675,000
JM7349	H M GOVT CH ALTAF HUSSAIN HS JM	2,268,000	2,503,000	2,351,600
JM7350	H M GHS KASLIAN	1,569,000	2,143,000	2,015,000
JM7351	PRINCIPAL GGHSS DINA	4,492,000	6,166,000	5,805,000
JM7352	H M GGHS NO-1 JM	10,759,000	13,284,000	12,557,000
JM7353	PRINCIPAL GGHSS NO.2 JHELUM	8,319,000	8,859,000	9,240,000
JM7354	PRINCIPAL GOVT ISLAMIA GHSS JM	4,830,000	7,586,000	7,698,000
JM7355	H M GGHS KALAGUJRAN	3,780,000	8,261,000	7,531,000
JM7356	H M GGHS TAHLIANWALA	3,853,000	6,414,000	5,998,000
JM7357	H M GGHS JADA	6,542,000	7,325,000	7,710,000
JM7358	H M GGHS SAGRI	4,387,000	5,415,000	5,525,000
JM7359	H M GGHS CHOTALA	2,778,000	2,243,000	3,262,000
JM7360	H M GGHS GHARMALA	3,965,000	4,682,000	4,871,000
JM7361	H M GGHS JAHANGIR	3,890,000	4,072,000	4,932,000
JM7362	H M GGHS BAJWALA KALAN	2,400,000	2,405,000	3,365,000
JM7363	H M GGHS PANDORI	2,532,000	2,933,000	3,203,000
JM7364	H M GGHS ROHTAS	3,337,000	3,601,000	4,549,000
JM7365	H M GGHS BARAGRAN	2,880,000	2,940,500	2,900,000
JM7366	H M GGHS SOHAN	2,188,000	1,942,000	2,810,000
JM7367	H M GGHS KHUKHA	3,056,000	3,142,000	3,513,000
JM7368	H M GGHS SANGHOI	4,637,000	4,762,000	5,696,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7369	H M GGHS MAIRA	3,905,000	3,639,000	4,882,000
JM7370	H M GGHS P D KHAN	9,799,000	11,705,000	7,293,000
JM7371	H M GGHS KHEWRA	7,353,000	8,910,500	9,402,000
JM7372	H M GGHS LILLA TOWN	7,228,000	8,684,000	13,258,000
JM7373	H M GGHS TOBHA	3,420,000	3,906,000	3,901,000
JM7374	H M GGHS SAROBA	2,481,000	2,300,000	3,058,000
JM7375	H M GGHS CHAK SHADI	2,351,000	3,097,000	3,233,000
JM7376	H M GGHS PINDI SAIDPUR	8,563,000	8,176,000	8,016,000
JM7377	H M GGHS JALALPUR SHARIF	5,853,000	6,360,000	6,719,200
JM7378	H M GGHS DHARYALA JALIP	6,841,000	8,155,000	8,318,000
JM7380	PRINCIPLE GGHSS DOMELI	4,715,000	6,585,000	5,863,000
JM7381	H M GGHS PAIL MIRZA	2,674,000	3,549,000	3,890,000
JM7382	H M GGHS PHULREY SYEDAN	3,068,000	3,856,000	4,078,000
JM7384	H M GGHS SURGDHAN	3,247,000	4,144,000	4,075,000
JM7385	H M GGHS BARAGAWAH	3,375,000	3,767,000	4,248,000
JM7386	H M GGHS LEHRI	1,603,000	1,028,000	2,217,000
JM7387	H M GGHS JANDALA	3,063,000	3,670,000	3,504,000
JM7388	H M GGHS HARANPUR	5,383,000	5,895,000	6,382,000
JM7389	PRINCIPAL GGHSS SOHAWA	7,241,000	6,129,000	5,463,000
JM7390	H M GGHS BADLOT	3,308,000	2,645,000	3,702,000
JM7391	H M GGHS PARI DERVEZA	3,345,000	3,760,000	3,816,000
JM7395	HM GGHS GHARIBWAL	3,081,000	3,439,000	3,862,000
JM7435	HEADMISTRESS GGHS NAGIAL JHELUM	2,428,000	1,971,000	2,836,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7437	HEADMISTRESS GGHS SAEELA JHELUM	6,539,000	7,066,000	6,577,000
JM7439	HEADMISTRESS GGHS KHALASPUR JHELUM	3,719,000	3,987,000	4,868,000
JM7453	HM GGHS DHOKE LOONA	1,502,000	345,000	1,563,000
JM7455	HM GG (AV) MUSLIM HS JHELUM	7,705,000	10,090,500	3,912,000
JM7459	HM GGHS LANGARPUR	2,691,000	3,895,000	3,839,000
JM7460	HM GGHS TOOR	4,079,000	4,522,000	4,661,000
JM7463	HM GHS PIND DADAN KHAN HM GHS PIND DADAN KHAN	5,587,000	5,984,000	6,409,000
JM7465	HM GHS JAJIAL HM GHS JAJIAL HM GHS JAJIAL	5,552,410	4,890,410	5,801,000
JM7467	HM GGHS KALA DEV	4,683,000	5,293,000	5,617,000
JM7471	HM GGHS MALLOT HM GGHS MALLOT HM GGHS MALLOT	3,320,000	4,349,000	4,253,000
JM7472	HM GGHS CHAKDARYA HM GGHS CHAKDARYA	2,099,000	2,162,000	2,773,000
JM7473	HM GGHS NATHWALA HM GGHS NATHWALA	2,849,000	2,247,000	7,023,000
JM7474	HM GGHS PAKHWAL HM GGHS PAKHWAL	3,048,000	3,941,000	3,636,000
JM7475	HM GGHS KASHMIR COLONY HM GGHS KASHMIR COLONY	4,049,000	5,454,000	5,025,000
JM7476	HM GHS GHARMALA HM GHS GHARMALA	3,571,000	4,200,000	4,606,000
JM7477	HM GHS TAHLIANWALA HM GHS TAHLIANWALA	4,660,000	5,451,000	5,908,000
JM7478	HM MAJOR MUNIR SHAHEED GHS JM HM MAJOR MUNIR SHAHEED GHS JM	6,430,000	5,586,000	6,613,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7479	HM GHS JAKKAR HM GHS JAKKAR HM GHS JAKKAR	4,288,000	5,316,000	5,723,000
JM7480	HM GHS GATTAR HM GHS GATTAR HM GHS GATTAR	3,789,000	4,309,000	4,774,000
JM7481	HM GGHS KOTLA AIMA HM GGHS KOTLA AIMA	3,047,000	2,797,000	3,393,000
JM7482	HM GHS BAGGA HM GHS BAGGA HM GHS BAGGA	3,691,000	4,037,000	4,407,000
JM7483	HM GHS CHAKMEHMANDA HM GHS CHAKMEHMANDA	3,769,000	3,294,000	3,804,000
JM7484	HM GHS KASMIR COLONY HM GHS KASMIR COLONY	5,986,000	5,305,000	5,324,000
JM7485	HM GHS PINANWAL NO.2 HM GHS PINANWAL NO.2	7,044,000	7,327,000	8,044,000
JM7486	HM GGHS KANDWAL HM GGHS KANDWAL	3,093,000	2,148,000	3,303,000
JM7487	HM GGHS PANDORI HM GGHS PANDORI	1,213,000	3,184,000	3,645,000
JM7488	HM GGHS ISMAILWAL HM GGHS ISMAILWAL	3,700,000	3,207,000	3,646,000
JM7489	HM GGHS NAKODAR HM GGHS NAKODAR	5,297,000	6,320,000	8,172,000
JM7490	HM GGHS DHANYALA HM GGHS DHANYALA	2,191,000	3,353,000	3,413,000
JM7492	HM GGHS CHAK BEHRAM HM GGHS CHAK BEHRAM	3,418,000	4,364,000	4,286,000
JM7493	HM GGHS KHURD HM GGHS KHURD HM GGHS KHURD	2,447,000	2,684,000	3,225,000
JM7494	HM GGHS PINANWAL HM GGHS PINANWAL	5,135,000	5,942,000	6,154,800
JM7495	HM GGHS DAIWAL HM GGHS DAIWAL HM GGHS DAIWAL	3,935,000	4,631,000	4,758,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7496	HM GGHS BAGGA HM GGHS BAGGA HM GGHS BAGGA	3,161,000	3,616,000	3,779,000
JM7497	H.M GHS KALA DEV H.M GHS KALA DEV	6,328,000	7,297,000	7,481,000
JM7498	HM GGHS LANGER HM GGHS LANGER HM GGHS LANGER	2,278,000	1,604,000	2,858,000
JM7499	HM GGHS DIALI (JHELUM)	1,853,000	693,000	2,366,000
JM7500	HM GGHS WAGH (JHELUM) HM GGHS WAGH (JHELUM)	2,014,000	1,436,000	2,850,000
JM7501	HM GGHS ATHER (JHELUM) HM GGHS ATHER (JHELUM)	3,112,000	2,707,000	3,633,000
JM7502	HM GHS ATHER (JHELUM) HM GHS ATHER (JHELUM)	4,340,000	6,373,000	5,458,000
JM7503	HM GGHS GURRAH UTTAM SING (JHELUM)	2,431,000	2,631,500	2,786,000
JM7504	HM GGHS CHAK AKKA (JHELUM)	4,519,000	4,357,500	5,509,000
JM7505	HM GGHS DINA (JHELUM)	2,216,000	8,067,000	10,301,000
JM7506	HM GHS PIND SWIKKA (JHELUM) HM GHS PIND SWIKKA (JHELUM)		2,200,000	2,753,000
JM6025	DEO (MALE) (EE) JM	4,666,000	3,267,500	5,787,000
JM6026	DY DEO(MALE)(EE) JM	3,890,000	3,561,000	4,377,000
JM6027	DY DEO(MALE)(EE)SOHAWA	4,002,000	3,429,200	4,169,000
JM6028	DY DEO(MALE)(EE)PD KHAN	3,938,000	5,269,000	5,388,500
JM6029	DEO (FEMALE) (EE) JM	8,898,000	8,287,000	14,129,000
JM6030	DY DEO (FEMALE) (EE) JM	2,167,000	2,178,000	2,594,000
JM6031	DY DEO (FEMALE) (EE) SOHAWA	1,741,000	1,321,000	2,644,000
JM6032	DY DEO (FEMALE) (EE) PD KHAN	2,387,000	2,969,500	3,112,000
JM6042	PRINCIPAL GHSS CHOTALA	6,479,000	4,127,000	4,529,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6043	PRINCIPAL GHSS DINA	16,341,000	16,184,200	17,325,000
JM6044	PRINCIPAL GOVT COMP HS JM	9,210,000	14,208,000	11,759,000
JM6045	H M GHS JM	11,056,000	14,165,000	14,173,000
JM6046	H M GHS NO 1 KALA GUJRAN	5,749,000	7,323,500	7,208,000
JM6047	H M GHS NO 2 KALA GUJRAN	3,698,000	4,865,000	5,447,000
JM6048	H M GHS BANSHAHEED	3,447,000	3,628,000	3,658,000
JM6049	H M GHS BADDO	2,931,000	2,764,500	3,980,000
JM6050	H M GHS DARAPUR	2,596,000	1,617,500	2,761,000
JM6051	H M GHS CHAKRI	3,523,000	4,260,500	4,284,000
JM6052	H M GHS DHOKE LOONA	2,719,000	1,883,000	2,769,000
JM6053	H M GHS SANGHOI	5,291,000	7,118,000	7,658,000
JM6054	PRINCIPAL G (MC) ISLMIA HSS JHELUM	17,272,000	17,918,500	18,223,000
JM6055	H M GHS CHAK DAULAT	2,525,635	2,420,635	3,848,000
JM6056	H M GOVT TABLIGH UL ISLAM JM	7,563,000	9,742,000	10,154,000
JM6057	H M GHS SAGRI	3,658,000	3,706,000	4,173,000
JM6058	H M GHS MOTA GHARBI	4,161,000	3,787,000	4,428,000
JM6059	H M GHS RAMDIAL	2,633,000	1,403,500	2,404,000
JM6060	H M GHS MAIRA	5,120,000	4,872,500	5,688,000
JM6061	H M GHS KALA DEPOT	4,458,000	5,156,000	5,451,500
JM6063	H M GHS PANDORI	3,449,000	3,577,000	3,977,000
JM6064	H M GHS ROHTAS	2,634,000	2,177,000	2,468,000
JM6065	PRINCIPAL GHSS LILLA TOWN	11,377,000	6,102,000	13,491,000
JM6067	H M GHS P D KHAN	7,693,000	8,455,000	8,905,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6068	H M GHS KANDWAL	2,907,000	3,132,000	3,143,000
JM6069	H M GHS KHEWRA	6,630,000	6,755,000	7,152,000
JM6070	H M GHS TOBA	2,565,000	1,973,000	2,001,000
JM6071	H M GHS MALYAR	2,469,000	2,533,000	3,281,000
JM6072	H M GHS SAROBA	3,647,000	4,077,000	3,607,000
JM6073	H M GHS GOLPUR	2,968,000	1,869,000	2,839,000
JM6074	H M GHS SAMMANWAL	1,805,000	1,489,000	2,064,000
JM6075	H M GHS HARANPUR	2,889,000	3,842,000	3,201,500
JM6076	H M GHS WAGH	2,620,000	2,434,000	2,467,000
JM6077	H M GHS PINDI SAIDPUR	5,344,000	6,021,000	6,442,000
JM6078	H M GHSS JUTANA	2,908,000	2,953,500	3,236,000
JM6079	PRINCIPAL GHSS JALALPUR SHARIF	14,232,000	7,554,000	14,199,000
JM6080	H M GHS DHARYALA JALIP	14,316,000	7,526,000	7,953,000
JM6081	H M GHS PINANWAL	3,568,000	3,764,000	4,055,000
JM6082	PRINCIPAL GHSS DOMELI	8,766,000	5,041,000	12,700,000
JM6083	H M GHS PARI DERVEZA	3,775,000	4,539,000	4,456,000
JM6084	H M GHS SURUGDHAN	3,093,804	3,878,804	2,990,000
JM6085	H M GHS DEWAN E HAZOORI	2,675,000	2,266,000	6,164,000
JM6086	H M GHS KARUNTA	1,716,000	895,000	2,853,000
JM6087	H M GHS PHULREY SYEDAN	2,588,000	3,120,000	2,715,000
JM6088	H M GHS MIANI BALA	1,954,000	950,000	2,149,000
JM6089	H M GHS KOT DHAMIAK	1,633,000	1,611,000	3,893,920
JM6090	H M GHS LEHRI	1,761,000	432,000	1,913,000
JM6091	H M GHS SOHAWA	7,039,000	7,275,200	6,551,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6092	H M GHS JANDALA	3,460,000	3,546,000	5,510,000
JM6093	H M GHS MUGHALABAD	2,833,000	2,419,000	3,053,000
JM6094	H M GHS PADHRI	1,720,000	1,129,000	2,238,000
JM6095	H M GHS ADRANA	2,176,000	1,330,000	2,005,000
JM6096	H M GHS NAGIAL	2,036,000	2,008,000	2,556,000
JM6097	H M GHS DIAL	2,116,000	1,762,000	2,861,000
JM6098	H M GHS BARAGAWAH	5,085,000	4,252,000	4,893,000
JM6099	H M GHS DINA	3,495,000	4,410,000	5,173,000
JM6100	H M G CH ALTAF HUSSAIN HS JM	4,381,000	4,492,000	5,224,000
JM6101	H M GHS KASLIAN	2,279,000	2,070,000	2,793,000
JM6102	PRINCIPAL GGHSS DINA	19,242,000	11,137,200	14,011,000
JM6103	H M GGHS NO-1 JM	16,860,000	14,265,000	20,892,000
JM6104	PRINCIPAL GGHSS NO.2 JHELUM	15,048,000	11,581,200	23,530,000
JM6105	PRINCIPAL GOVT ISLAMIA GHSS JM	10,764,000	8,125,000	9,278,000
JM6106	H M GGHS KALAGUJRAN	4,441,000	5,090,200	5,170,000
JM6107	H M GGHS TAHLIANWALA	3,537,000	3,949,000	3,702,000
JM6108	H M GGHS JADA JM	2,957,000	3,619,000	3,573,200
JM6109	H M GGHS SAGRI	2,924,000	3,549,000	3,657,000
JM6110	H M GGHS CHOTALA	2,442,000	1,847,000	2,601,000
JM6111	H M GGHS GHARMALA	2,644,000	2,524,000	2,666,000
JM6112	H M GGHS JAHANGIR	2,271,000	1,298,400	2,673,000
JM6113	H M GGHS BAJWALA KALAN	1,901,000	1,684,000	2,524,000
JM6114	H M GGHS PANDORI	4,171,000	4,851,000	4,566,000
JM6115	H M GGHS ROHTAS	3,031,000	2,916,000	3,493,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6116	H M GGHS BARAGRAN	1,105,000	967,000	1,446,000
JM6117	H M GGHS SOHAN	2,641,000	2,757,000	3,211,000
JM6118	H M GGHS KHUKHA	3,123,000	3,640,499	3,728,000
JM6120	H M GGHS SANGHOI	2,614,000	1,789,000	2,944,000
JM6121	H M GGHS MAIRA	2,361,000	3,031,500	3,030,000
JM6122	H M GGHS P D KHAN	5,873,000	6,702,000	7,137,000
JM6123	H M GGHS KHEWRA	3,214,000	3,248,000	4,258,000
JM6124	H M GGHS LILLA TOWN	3,247,000	3,165,700	4,003,000
JM6125	H M GGHS TOBHA	2,156,000	1,832,000	2,627,000
JM6126	H M GGHS SAROBA	2,547,000	2,292,000	2,548,000
JM6127	H M GGHS CHAK SHADI	2,584,000	1,832,000	2,214,000
JM6128	H M GGHS PINDI SAIDPUR	2,619,000	2,759,000	3,132,000
JM6129	H M GGHS JALALPUR SHARIF	2,050,000	1,448,000	2,885,000
JM6130	H M GGHS DHARYALA JALIP	4,105,000	3,985,200	4,847,000
JM6132	PRINCIPAL GGHS DOMELI	9,171,000	3,743,000	10,094,000
JM6133	H M GGHS PAIL MIRZA	2,452,000	2,974,500	3,499,000
JM6134	H M GGHS PHULREY SYEDAN	2,721,000	2,982,000	3,342,000
JM6135	H M GGHS PARI DERVEZA	2,111,900	2,140,900	2,989,000
JM6136	H M GGHS SURGDHAN	2,471,000	2,756,500	2,619,000
JM6137	H M GGHS BARAGAWAH	2,402,000	2,548,000	3,215,000
JM6138	H M GGHS LEHRI	1,675,000	1,214,000	2,041,000
JM6139	H M GGHS JANDALA	1,469,000	1,105,000	1,701,000
JM6140	H M GGHS HARANPUR	2,222,000	1,787,500	1,824,000
JM6194	PRINCIPAL GGHS SOHAWA	9,463,000	6,893,000	11,497,000

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Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6219	HM GGHS MALLOT HM GGHS MALLOT HM GGHS MALLOT	504,000	230,000	1,108,000
JM6220	HM GGHS CHAKDARYA HM GGHS CHAKDARYA	656,000	47,000	1,142,000
JM6221	HM GGHS NATHWALA HM GGHS NATHWALA	958,000	71,000	1,155,000
JM6222	HM GGHS PAKHWAL HM GGHS PAKHWAL	674,000	344,000	1,239,000
JM6223	HM GGHS KASHMIR COLONY HM GGHS KASHMIR COLONY	564,000	572,000	597,000
JM6224	HM GHS GHARMALA HM GHS GHARMALA	810,000	200,000	1,137,000
JM6225	HM GHS TAHLIANWALA HM GHS TAHLIANWALA	813,000	1,101,000	1,485,000
JM6226	HM MAJOR MUNIR SHAHEED GHS JM HM MAJOR MUNIR SHAHEED GHS JM		798,000	1,665,000
JM6228	HM GHS GATTAR HM GHS GATTAR HM GHS GATTAR	674,000	808,000	1,453,000
JM6229	HM GGHS KOTLA AIMA HM GGHS KOTLA AIMA	504,000	120,000	1,126,000
JM6230	HM GHS BAGGA HM GHS BAGGA HM GHS BAGGA	610,000	936,000	1,561,000
JM6231	HM GHS CHAKMEHMANDA HM GHS CHAKMEHMANDA	861,000	205,000	1,158,000
JM6232	HM GHS KASMIR COLONY, JLM. HM GHS KASMIR COLONY	1,187,000	1,243,500	1,428,000
JM6233	HM GHS PINANWAL NO.2 HM GHS PINANWAL NO.2	810,000	1,699,000	1,902,000
JM6234	HM GGHS KANDWAL HM GGHS KANDWAL	799,000	46,000	1,124,000
JM6235	HM GGHS PANDORI HM GGHS PANDORI	623,000	158,000	1,102,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6236	HM GGHS ISMAILWAL HM GGHS ISMAILWAL	867,000	744,000	1,409,000
JM6237	HM GGHS NAKODAR HM GGHS NAKODAR	742,000	1,120,500	1,181,000
JM6238	HM GGHS DHANYALA HM GGHS DHANYALA	482,000	140,000	842,000
JM6239	HM GGHS CHAK BEHRAM HM GGHS CHAK BEHRAM	811,000	47,000	1,125,000
JM6240	H.M GGHS KHURD H.M GGHS KHURD	1,185,000	87,000	986,000
JM6241	HM GGHS PINANWAL HM GGHS PINANWAL	811,000	879,000	1,656,000
JM6242	HM GGHS DAIWAL HM GGHS DAIWAL	775,000	895,000	1,437,000
JM6243	HM GGHS BAGGA HM GGHS BAGGA	1,183,000	89,000	987,000
JM6244	H.M GHS KALA DEV H.M GHS KALA DEV	333,000	746,200	1,540,000
JM6245	HM GGHS LANGER HM GGHS LANGER	749,000	41,000	1,095,000
JM7250	H M GGHS BADLOT	1,670,000	1,056,000	2,094,000
JM7252	H M GGHS MC KHEWRA	5,356,000	5,540,000	5,622,000
JM7396	HM GGHS GHARIBWAL	2,520,000	2,725,400	3,209,000
JM7434	HEADMISTRESS GGHS NAGIAL JHELUM	1,288,000	625,000	1,440,000
JM7436	HEADMISTRESS GGHS SAEELA JHELUM	1,844,000	1,571,000	1,962,000
JM7438	HEADMISTRESS GGHS KHALASPUR JHELUM	1,203,000	264,000	1,715,000
JM7454	HM GGHS DHOKE LOONA	1,574,000	401,000	2,295,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7456	HM GG (AV) MUSLIM HS JHELUM	1,591,000	1,784,500	2,126,000
JM7457	SR. HM GG (J.M) HS JHELUM	4,322,000	4,704,000	4,864,000
JM7458	HM GGHS LANGARPUR	962,000	116,500	1,061,000
JM7461	HM GGHS TOOR HM GGHS TOOR HM GGHS TOOR	625,000	523,000	927,000
JM7462	HM GHS PIND DADAN KHAN HM GHS PIND DADAN KHAN	1,082,000	765,000	851,000
JM7464	HM GHS JAJIAL HM GHS JAJIAL HM GHS JAJIAL	975,000	323,000	1,536,000
JM7466	HM GGHS KALA DEV	576,000	638,000	1,015,000
JM6023	EDO EDUCATION JM	8,859,000	8,088,500	15,664,000
JM6024	DEO (SE) JHELUM DEO (SE) JHELUM	10,744,000	9,863,000	10,948,000
JM6142	REGISTRAR DEPARTMENTAL EXAM	791,000	993,100	979,000
JM6141	H M GOVT DEAF & DEFECTIVE HEARING SCHOOL	9,443,000	9,300,000	8,120,000
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA	5,120,000	2,949,100	4,781,000
JM7287	H M CENTRE OF SPECIAL EDUCATION SOHAWA	4,978,000	3,066,610	3,830,000
JM7288	H M CENTRE OF SPECIAL EDUCATION PD KHAN	4,626,000	2,729,370	3,165,000
JM7433	H M GOVT INST FOR SLOW LEARNERS JM	5,484,000	2,550,940	4,519,000
JM6246	DDO LITERACY JEHLUM	1,942,000	1,303,000	2,844,000
JM6253	H.M GHS BAKRALA			3,288,000
JM6254	H.M GHS BAKRALA			1,013,000
JM6255	GOVT. SPECIAL EDUCATION CENTER (VHC)JLM			12,179,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6256	H. MISS GGHS BAKRALA			4,662,000
JM6257	H. MISS GGHS BAKRALA			1,082,000
JM6258	H.M GBB(R) DR. M. AKRAM HIGH SCHOOL SAE LA			4,007,470
JM6259	H.MISS GGHS MANGOLA			2,146,000
TOTAL		2,107,650,069	2,074,722,588	2,411,554,610

JM21C15 (015)
Education

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,096,056,069</u>	<u>2,055,743,088</u>	<u>2,396,397,610</u>
A011	PAY	<u>940,068,730</u>	<u>1,192,694,830</u>	<u>1,366,605,810</u>
A011-1	TOTAL PAY OF OFFICERS	<u>231,093,910</u>	<u>251,636,410</u>	<u>355,548,320</u>
A01101	Basic Pay	227,400,910	250,568,910	354,049,320
A01102	Personal pay	3,692,000	1,024,000	1,499,000
A01103	Special pay	1,000	43,000	
A01105	Qualification Pay		500	
A011-2	TOTAL PAY OF OTHER STAFF	<u>708,974,820</u>	<u>941,058,420</u>	<u>1,011,057,490</u>
A01151	Basic Pay	707,646,820	940,830,320	1,010,779,490
A01152	Personal pay	1,000	138,600	176,000
A01153	Special pay	1,327,000	89,500	
A01156	Pay of contract staff			102,000
A012	ALLOWANCES	<u>1,155,987,339</u>	<u>863,048,258</u>	<u>1,029,791,800</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,155,301,339</u>	<u>862,833,258</u>	<u>1,029,163,600</u>
A01201	Senior post Allowance	48,000	14,000	30,000
A01202	House rent Allowance	154,112,500	118,562,000	155,859,900
A01203	Conveyance Allowance	39,719,560	135,056,560	152,429,600
A01205	Dearness Allowance	57,917,500	2,338,500	1,015,000
A01208	Dress Allowance	26,000	19,000	36,000
A01209	Special Additional Allowance	33,016,500	1,876,000	3,655,000
A0120D	Integrated allowance	3,181,800	3,293,800	2,499,800
A0120F	Mobility Allowance	67,084,500	4,765,500	1,112,000
A0120P	Adhoc Relief 2009	93,503,000	2,792,419	556,000
A0120X	Ad - hoc Allowance - 2010	385,423,000	335,473,500	383,428,800
A01216	Qualification allowance	8,918,000	6,752,500	7,426,200
A01217	Medical allowance	114,000,500	95,614,500	117,682,800
A01218	Fixed Contingent / Stationary Allowance	8,000	2,000	8,000
A0121A	Ad - hoc Allowance - 2011	32,759,379	111,497,379	119,519,900
A01224	Entertainment allowance	169,000	99,000	168,000
A01226	Computer allowance	145,500	19,500	107,000
A01227	Project allowance	62,000	4,000	
A01229	Special compensatory allowance			5,000
A01230	Dusting allowance		24,000	
A01232	Performance evaluation allowance	247,000	23,000	
A01233	Unattractive area allowance			15,000
A01234	Training allowance			14,000

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Education

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance	29,000	4,000	1,497,000
A01238	Charge allowance	7,878,500	7,547,000	8,371,600
A01239	Special allowance	11,658,000	3,990,000	6,894,000
A01244	Adhoc relief	55,094,000	2,326,500	703,000
A01248	Judicial Allowance	36,000	6,000	
A01251	Mess Allowance			10,000
A01252	Non Practicing Allowance	181,000	11,000	
A01253	Science Teaching Allowance	2,489,500	1,253,000	2,560,300
A01257	RC Allowance		3,000	
A01259	Fuel Allowance		1,500	
A01262	Special Relief Allowance	53,817,000	2,141,000	4,044,000
A01263	Research Allowance	52,000	4,000	
A01265	Cash handling allowance		1,000	
A01266	Disturbance Allowance		11,000	
A01270	Other	33,724,600	27,307,100	59,515,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>686,000</u>	<u>215,000</u>	<u>628,200</u>
A01271	Overtime allowance		2,000	
A01273	Honoraria			136,000
A01274	Medical charges	364,000	134,000	115,000
A01299	Others	80,000	22,000	47,000
A012AD	Clib Allowance	164,000	21,000	
A012AE	Integrated allowance	78,000	36,000	330,200
A03	TOTAL OPERATING EXPENSES	<u>6,222,000</u>	<u>8,689,500</u>	<u>11,567,000</u>
A032	COMMUNICATIONS	<u>603,000</u>	<u>529,500</u>	<u>724,000</u>
A03201	Postage and telegraph	77,000	67,000	95,000
A03202	Telephone and trunk call	526,000	462,500	610,000
A03203	Telex, Teleprinter and Fax			9,000
A03204	Electronic Communication			10,000
A033	UTILITIES	<u>911,000</u>	<u>429,200</u>	<u>795,000</u>
A03301	Gas	35,000	14,800	71,000
A03302	Water	1,000		2,000
A03303	Electricity	857,000	407,400	695,000
A03304	Hot and cold weather charges	18,000	7,000	27,000
A034	OCCUPANCY COSTS	<u>825,000</u>	<u>726,500</u>	<u>1,835,000</u>
A03402	Rent for office building	660,000	689,000	1,098,000
A03403	Rent for residential building			660,000
A03407	Rates and taxes	165,000	37,500	77,000

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Education

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>2,102,000</u>	<u>3,876,920</u>	<u>3,766,000</u>
A03805	Travelling allowance	431,000	579,000	865,000
A03806	Transportation of Goods (Govt)			15,000
A03807	P.O.L Charges A.planes	1,671,000	3,297,920	2,886,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>1,781,000</u>	<u>3,127,380</u>	<u>4,447,000</u>
A03901	Stationery	284,000	283,000	513,000
A03902	Printing and publication	56,000	9,000	140,000
A03905	Newspapers periodicals and books	107,000	59,000	89,000
A03906	Uniforms and protective clothing	37,000	2,000	20,000
A03907	Advertising and Publicity	335,000	130,000	335,000
A03915	Payments to Govt. dept for service rendered		1,856,380	2,000,000
A03918	Exhibitions, Fairs and Other National Celebration			85,000
A03942	Cost of Other Stores	637,000	447,000	725,000
A03955	Computer Stationery	49,000	12,000	38,000
A03970	Others	276,000	329,000	502,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>119,000</u>	<u>4,000</u>	
A041	PENSION	<u>119,000</u>	<u>4,000</u>	
A04101	Pension - Civil	119,000	4,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,123,000</u>	<u>5,880,000</u>	<u>450,000</u>
A051	SUBSIDIES	<u>423,000</u>	<u>480,000</u>	<u>450,000</u>
A05102	Food	423,000	480,000	450,000
A052	GRANTS-DOMESTIC	<u>3,700,000</u>	<u>5,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	3,700,000	5,400,000	
A06	TOTAL TRANSFERS	<u>480,000</u>	<u>3,729,800</u>	<u>1,310,000</u>
A061	SCHOLARSHIP	<u>480,000</u>	<u>3,719,800</u>	<u>1,310,000</u>

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Education

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06101	Merit	480,000	3,719,800	1,180,000
A06102	Others			130,000
A064	OTHER TRANSFER PAYMENTS		<u>10,000</u>	
A06470	Others		10,000	
A09	TOTAL PHYSICAL ASSETS	<u>18,000</u>	<u>18,000</u>	<u>71,000</u>
A092	COMPUTER EQUIPMENT	<u>18,000</u>	<u>18,000</u>	<u>71,000</u>
A09201	Hardware	4,000	4,000	36,000
A09203	IT Equipment	14,000	14,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>632,000</u>	<u>658,200</u>	<u>1,759,000</u>
A130	TRANSPORT	<u>526,000</u>	<u>629,200</u>	<u>1,120,000</u>
A13001	Transport	526,000	629,200	1,120,000
A131	MACHINERY AND EQUIPMENT	<u>41,000</u>	<u>3,000</u>	<u>323,000</u>
A13101	R & M of Machinery and Equipment	41,000	3,000	323,000
A132	FURNITURE AND FIXTURE	<u>43,000</u>	<u>2,000</u>	<u>145,000</u>
A13201	Furniture and Fixtures	43,000	2,000	145,000
A133	BUILDINGS AND STRUCTURE			<u>15,000</u>
A13370	Repair & Maintnace of Building & Structure Others			15,000
A137	COMPUTER EQUIPMENT	<u>22,000</u>	<u>24,000</u>	<u>156,000</u>
A13701	Hardware	11,000	7,000	76,000
A13702	Software	9,000	5,000	65,000
A13703	IT Equipment	2,000	12,000	15,000
NET TOTAL		2,107,650,069	2,074,722,588	2,411,554,610

JM21C15 (015)
Education
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	12			12	142,000
01	323			323	21,511,390
02	1150			1150	97,958,400
03	52			52	6,188,000
04	19			19	1,256,000
05	7			7	627,000
06	4			4	407,000
07	217			217	24,047,000
08	2			2	148,000
09	2697			2697	307,872,990
10	78			78	9,427,000
11	24			24	2,413,000
12	853			853	133,461,400
13	3			3	463,000
14	1918			1918	304,666,710
15	464			464	100,286,600
16	923			923	183,429,320
17	348			348	93,719,000
18	144			144	54,114,000
19	35			35	22,355,000
20	1			1	432,000
(Fixed)	2			2	6,000
TOTAL	9276			9276	1,364,930,810

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Education

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
JM6143	DISTRICT SPORTS OFFICER JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,047,000</u>	<u>3,763,000</u>
A011	TOTAL PAY		1	2		<u>1,199,000</u>	<u>2,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	4		<u>775,000</u>	<u>1,470,000</u>
A01101	Total Basic Pay		1	4		<u>775,000</u>	<u>1,470,000</u>
D154	District Sports Organizer	(BPS-17)	1	1			402,000
T031	Tehsil Sports Organiser	(BPS-16)		3			1,068,000
001	Basic Pay						1,470,000
A011-2	TOTAL PAY OF OTHER STAFF			5		<u>424,000</u>	<u>811,000</u>
A01151	Total Basic Pay			5		<u>424,000</u>	<u>811,000</u>
J019	Junior Clerk	(BPS-07)		4			694,000
N006	Naib Qasid	(BPS-02)		1			117,000
A012	TOTAL ALLOWANCES					<u>848,000</u>	<u>1,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>848,000</u>	<u>1,367,000</u>
A01202	House rent Allowance					<u>94,000</u>	<u>162,000</u>
001	House Rent Allowance						162,000
A01203	Conveyance Allowance					<u>98,000</u>	<u>184,000</u>
001	Conveyance Allowance						184,000
A0120D	Integrated allowance					4,000	
A0120X	Ad - hoc Allowance - 2010					<u>344,000</u>	<u>638,000</u>
001	Adhoc Relif Allowance 2010 (50%)						638,000
A01217	Medical allowance					100,000	182,000
A0121A	Ad - hoc Allowance - 2011					<u>108,000</u>	<u>197,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						197,000
A01270	Other					<u>100,000</u>	<u>4,000</u>
030	Integrated Allowance						4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>115,000</u>
A01273	Honoraria						<u>115,000</u>

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Education

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
JM6143	DISTRICT SPORTS OFFICER JM					
001	Honoraria					115,000
A03	TOTAL OPERATING EXPENSES				<u>2,183,380</u>	<u>2,408,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>41,000</u>
A03201	Postage and telegraph					1,000
A03202	Telephone and trunk call				<u>40,000</u>	<u>40,000</u>
001	Bill Telephone (Office)					40,000
A033	TOTAL UTILITIES				<u>62,000</u>	<u>86,000</u>
A03301	Gas				3,800	6,000
A03303	Electricity				<u>58,200</u>	<u>80,000</u>
001	Electricity Bill of Office					80,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>165,000</u>	<u>200,000</u>
A03805	Travelling allowance				<u>15,000</u>	<u>50,000</u>
001	Travelling Allowance				15,000	50,000
A03807	P.O.L Charges A.planes				<u>150,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges					150,000
A039	TOTAL GENERAL				<u>1,916,380</u>	<u>2,081,000</u>
A03901	Stationery				<u>10,000</u>	<u>25,000</u>
001	Stationery					25,000
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"					6,000
A03915	Payments to Govt. dept for service rendered				<u>1,856,380</u>	<u>2,000,000</u>
001	Others				1,856,380	2,000,000
A03970	Others				<u>45,000</u>	<u>50,000</u>
001	Others				45,000	50,000
A06	TOTAL TRANSFERS				<u>10,000</u>	

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Education

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
JM6143	DISTRICT SPORTS OFFICER JM					
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>10,000</u>	
A06470	Others				10,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>42,200</u>	<u>75,000</u>
A130	TOTAL TRANSPORT				<u>42,200</u>	<u>50,000</u>
A13001	Transport				<u>42,200</u>	<u>50,000</u>
001	Transport					50,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>15,000</u>
A13370	Repair & Maintnance of					<u>15,000</u>
	Building & Structure Others					
001	Maintenance & Repair of Others					15,000
A137	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13701	Hardware					5,000
A13702	Software					5,000
DISTRICT SPORTS OFFICER JM					4,282,580	6,246,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
	DY DEO MALE EE JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>187,350,000</u>	<u>181,926,000</u>	<u>163,451,000</u>
A011	TOTAL PAY		<u>1009</u>	<u>1000</u>	<u>79,800,000</u>	<u>107,600,000</u>	<u>82,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>3,600,000</u>	<u>4,834,000</u>	<u>4,700,000</u>
A01101	Total Basic Pay		<u>21</u>	<u>21</u>	<u>3,600,000</u>	<u>4,830,000</u>	<u>4,700,000</u>
S085	Secondary School Teacher	(BPS-16)	21	21	3,600,000		4,700,000
001	Basic Pay				3,600,000		4,700,000
A01102	Personal pay					4,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>988</u>	<u>979</u>	<u>76,200,000</u>	<u>102,766,000</u>	<u>77,907,000</u>
A01151	Total Basic Pay		<u>988</u>	<u>979</u>	<u>76,200,000</u>	<u>102,750,000</u>	<u>77,907,000</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			1,600,000
D249	Drawing Master	(BPS-14)		1			150,000
E116	EST / SESE	(BPS-14)		67			7,000,000
O063	Oriental Teacher	(BPS-14)		1			150,000
P318	Physical Education Teacher	(BPS-14)		25			2,500,000
S565	Senior Vernacular Teacher	(BPS-14)		76			7,500,000
P317	Primary Teaching Course Teacher	(BPS-12)	720		55,000,000		
P317	Primary Teaching Course Teacher	(BPS-09)		712			54,520,000
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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					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						
	DY DEO MALE EE JM						
N006	Naib Qasid	(BPS-02)	20	20	1,100,000		1,100,000
S059	Security Guard	(BPS-02)	23	22	1,300,000		1,187,000
A01152	Personal pay					10,000	
A01153	Special pay					6,000	
A012	TOTAL ALLOWANCES				<u>107,550,000</u>	<u>74,326,000</u>	<u>80,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>107,550,000</u>	<u>74,326,000</u>	<u>80,844,000</u>
A01202	House rent Allowance				<u>11,800,000</u>	<u>10,790,000</u>	<u>11,506,000</u>
001	House Rent Allowance				11,800,000	10,790,000	11,506,000
A01203	Conveyance Allowance				<u>6,122,000</u>	<u>10,122,000</u>	<u>9,500,000</u>
001	Conveyance Allowance						9,500,000
A01205	Dearness Allowance				<u>5,500,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				5,500,000	5,000	
A01209	Special Additional Allowance				<u>2,395,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%				4,000,000	10,000	
A0120D	Integrated allowance				150,000	175,000	145,000
A0120F	Mobility Allowance				<u>5,354,000</u>	<u>15,000</u>	<u>4,000</u>
001	Mobility Allowance				7,000,000	15,000	4,000
A0120P	Adhoc Relief 2009				<u>6,500,000</u>	<u>20,000</u>	
001	Adhoc Relief 2009				15,000,000		
A0120X	Ad - hoc Allowance - 2010				<u>40,000,000</u>	<u>30,800,000</u>	<u>37,000,000</u>
001	Adhoc Relif Allowance 2010 (50%)						37,000,000
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				1,000,000	582,000	600,000
A01217	Medical allowance				10,000,000	8,645,000	9,711,000
A0121A	Ad - hoc Allowance - 2011				<u>5,629,000</u>	<u>9,629,000</u>	<u>9,500,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						9,500,000
A01238	Charge allowance				600,000	950,000	677,000
A01244	Adhoc relief				<u>5,000,000</u>	<u>70,000</u>	
001	Adhoc Relief				5,000,000	70,000	
A01257	RC Allowance					3,000	
A01262	Special Relief Allowance				<u>5,000,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%				5,000,000	10,000	
A01270	Other				<u>2,500,000</u>	<u>2,500,000</u>	<u>2,201,000</u>
015	30% S.S.B.to Contract Employees						2,201,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
	DY DEO MALE EE JM					
15	30% S.S.B.to Contract Employees			2,500,000		
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			<u>1,000,000</u>		
	G. Serv. who expire					
001	Financial Assistance			1,000,000		
A06	TOTAL TRANSFERS				<u>864,000</u>	
A061	TOTAL SCHOLARSHIP				<u>864,000</u>	
A06101	Merit				864,000	
DY DEO MALE EE JM				188,350,000	182,790,000	163,451,000
DY DEO MALE EE JM						

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>5,900,000</u>	<u>5,406,000</u>	<u>5,595,000</u>
A011	TOTAL PAY	30	30	<u>2,590,000</u>	<u>3,206,000</u>	<u>3,450,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>2,590,000</u>	<u>3,206,000</u>	<u>3,450,000</u>
A01151	Total Basic Pay	30	30	<u>2,590,000</u>	<u>3,200,000</u>	<u>3,450,000</u>
P317	Primary Teaching Course (BPS-09) Teacher	30	30	2,590,000		3,450,000
A01152	Personal pay				6,000	
A012	TOTAL ALLOWANCES			<u>3,310,000</u>	<u>2,200,000</u>	<u>2,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,310,000</u>	<u>2,200,000</u>	<u>2,145,000</u>
A01202	House rent Allowance			<u>400,000</u>	<u>280,000</u>	<u>400,000</u>
001	House Rent Allowance			400,000		400,000
A01203	Conveyance Allowance				<u>250,000</u>	<u>270,000</u>
001	Conveyance Allowance					270,000
A01205	Dearness Allowance			<u>230,000</u>		
001	Dearness Allowance 15%			230,000		
A01209	Special Additional Allowance			<u>100,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			100,000		
A0120F	Mobility Allowance			<u>250,000</u>	<u>10,000</u>	
001	Mobility Allowance			250,000		
A0120P	Adhoc Relief 2009			<u>450,000</u>	<u>25,000</u>	
001	Adhoc Relief 2009			450,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,200,000</u>	<u>950,000</u>	<u>800,000</u>
001	Adhoc Relif Allowance 2010 (50%)					800,000
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				25,000	25,000
A01217	Medical allowance			210,000	240,000	250,000
A0121A	Ad - hoc Allowance - 2011				<u>300,000</u>	<u>300,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					300,000
A01238	Charge allowance			30,000	30,000	30,000
A01244	Adhoc relief			<u>170,000</u>	<u>10,000</u>	
001	Adhoc Relief			170,000		

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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
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6198	DY DEO MALE EE JM MC						
A01262	Special Relief Allowance			170,000	10,000		
001	Special Relief Allowance 15%			170,000			
A01270	Other			100,000	65,000	70,000	
015	30% S.S.B.to Contract Employees						70,000
15	30% S.S.B.to Contract Employees			100,000			
DY DEO MALE EE JM MC					5,900,000	5,406,000	5,595,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>107,760,000</u>	<u>124,205,000</u>	<u>113,608,000</u>
A011	TOTAL PAY		<u>464</u>	<u>449</u>	<u>48,909,000</u>	<u>61,279,000</u>	<u>65,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>8</u>	<u>1,559,000</u>	<u>2,569,000</u>	<u>2,739,000</u>
A01101	Total Basic Pay		9	8	<u>1,559,000</u>	<u>2,569,000</u>	<u>2,739,000</u>
S085	Secondary School Teacher	(BPS-16)	9	8	1,559,000		2,739,000
001	Basic Pay				1,559,000	2,569,000	2,739,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>455</u>	<u>441</u>	<u>47,350,000</u>	<u>58,710,000</u>	<u>63,053,000</u>
A01151	Total Basic Pay		<u>455</u>	<u>441</u>	<u>47,350,000</u>	<u>58,700,000</u>	<u>63,053,000</u>
E116	EST / SESE	(BPS-14)	23	19	4,800,000		3,677,000
S566	Senior Elementry School Educator	(BPS-14)	11	11	780,000		2,170,000
A078	Arabic Teacher	(BPS-09)	8	7	420,000		602,000
D249	Drawing Master	(BPS-09)	2	2	130,000		200,000
E577	Elementary School Educator	(BPS-09)	33	33	1,209,000		2,644,000
O063	Oriental Teacher	(BPS-09)	1	1	57,000		100,000
P317	Primary Teaching Course Teacher	(BPS-09)	321	316	36,000,000		48,281,000
P318	Physical Education Teacher	(BPS-09)	9	8	450,000		434,000
S565	Senior Vernacular Teacher	(BPS-09)	14	14	1,800,000		2,834,000
C256	Class IV	(BPS-02)	19	17	938,000		1,161,000
N006	Naib Qasid	(BPS-02)	10	9	496,000		580,000
S059	Security Guard	(BPS-02)	4	4	270,000		370,000
A01152	Personal pay					10,000	
A012	TOTAL ALLOWANCES				<u>58,851,000</u>	<u>62,926,000</u>	<u>47,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,851,000</u>	<u>62,926,000</u>	<u>47,816,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>8,100,000</u>	<u>6,065,000</u>	<u>7,700,000</u>
001	House Rent Allowance			8,100,000	6,065,000	7,700,000
A01203	Conveyance Allowance			<u>4,113,000</u>	<u>25,710,000</u>	<u>7,470,000</u>
001	Conveyance Allowance				25,710,000	7,470,000
A01205	Dearness Allowance			<u>4,500,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			4,500,000	5,000	
A01209	Special Additional Allowance			<u>1,850,000</u>	<u>20,000</u>	
001	Special Additional Allowance 20%			1,850,000	20,000	
A0120D	Integrated allowance			36,000	46,000	43,000
A0120F	Mobility Allowance			<u>4,500,000</u>	<u>11,000</u>	
001	Mobility Allowance			4,500,000	11,000	
A0120P	Adhoc Relief 2009			<u>171,000</u>	<u>13,000</u>	
001	Adhoc Relief 2009			7,000,000	13,000	
A0120X	Ad - hoc Allowance - 2010			<u>19,000,000</u>	<u>17,670,000</u>	<u>18,519,000</u>
001	Adhoc Relif Allowance 2010 (50%)				17,670,000	18,519,000
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			350,000	550,000	520,000
A01217	Medical allowance			6,100,000	4,855,000	5,900,000
A0121A	Ad - hoc Allowance - 2011			<u>3,213,000</u>	<u>5,533,000</u>	<u>5,622,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					5,622,000
A01238	Charge allowance			450,000	780,000	350,000
A01244	Adhoc relief			<u>3,109,000</u>	<u>59,000</u>	
001	Adhoc Relief			3,109,000		
A01262	Special Relief Allowance			<u>3,109,000</u>	<u>59,000</u>	
001	Special Relief Allowance 15%			3,109,000		
A01270	Other			<u>250,000</u>	<u>1,550,000</u>	<u>1,692,000</u>
001	Others				1,550,000	1,692,000
015	30% S.S.B.to Contract Employees			250,000		
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 G. Serv. who expire				1,400,000	
A06	TOTAL TRANSFERS				<u>216,000</u>	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A061	TOTAL SCHOLARSHIP				<u>216,000</u>	
A06101	Merit				216,000	
DY DEO MALE EE SOHAWA				107,760,000	125,821,000	113,608,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>92,441,000</u>	<u>97,224,920</u>	<u>109,334,800</u>
A011	TOTAL PAY		464	450	<u>43,283,000</u>	<u>57,813,000</u>	<u>63,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	11	<u>1,063,000</u>	<u>1,853,000</u>	<u>2,124,000</u>
A01101	Total Basic Pay		12	11	<u>1,063,000</u>	<u>1,853,000</u>	<u>2,121,000</u>
S085	Secondary School Teacher	(BPS-17)		8			1,746,000
E116	EST / SESE	(BPS-16)		3			375,000
S085	Secondary School Teacher	(BPS-16)	10		990,000		
S569	Senior Secondary Educator	(BPS-16)	2		73,000		
001	Basic Pay				1,063,000		2,121,000
A01102	Personal pay						3,000
A011-2	TOTAL PAY OF OTHER STAFF		452	439	<u>42,220,000</u>	<u>55,960,000</u>	<u>61,127,000</u>
A01151	Total Basic Pay		452	439	<u>41,352,000</u>	<u>55,927,000</u>	<u>61,127,000</u>
E116	EST / SESE	(BPS-15)		8			798,000
S565	Senior Vernacular Teacher	(BPS-15)		17			3,160,000
A078	Arabic Teacher	(BPS-14)		7			1,374,000
D249	Drawing Master	(BPS-14)		2			455,000
E116	EST / SESE	(BPS-14)		14			2,594,000
P318	Physical Education Teacher	(BPS-14)		9			1,527,000
S566	Senior Elementry School Educator	(BPS-14)		13			997,000
A078	Arabic Teacher	(BPS-09)	8		924,000		
D249	Drawing Master	(BPS-09)	2		264,000		
E116	EST / SESE	(BPS-09)	21		2,503,000		
P317	Primary Teaching Course Teacher	(BPS-09)		330			47,036,000
P318	Physical Education Teacher	(BPS-09)	10		928,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
S565	Senior Vernacular Teacher	(BPS-09)	20		2,111,000		
P317	Primary Teaching Course Teacher	(BPS-07)	350		29,591,000		
C256	Class IV	(BPS-02)	22	21	1,105,000		1,727,000
N006	Naib Qasid	(BPS-02)	11	10	494,000		733,000
S059	Security Guard	(BPS-02)	8	8	427,000		726,000
A01152	Personal pay					5,000	
A01153	Special pay				868,000	28,000	
A012	TOTAL ALLOWANCES				<u>49,158,000</u>	<u>39,411,920</u>	<u>46,083,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,158,000</u>	<u>39,411,920</u>	<u>46,083,800</u>
A01202	House rent Allowance				<u>6,790,000</u>	<u>5,725,000</u>	<u>6,571,000</u>
001	House Rent Allowance				6,790,000	5,725,000	6,571,000
A01203	Conveyance Allowance				<u>3,758,000</u>	<u>5,018,000</u>	<u>7,296,000</u>
001	Conveyance Allowance					5,018,000	7,296,000
A01205	Dearness Allowance				<u>210,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				2,710,000		
A01209	Special Additional Allowance				<u>1,484,000</u>	<u>9,000</u>	
001	Special Additional Allowance 20%				1,484,000	9,000	
A0120D	Integrated allowance				59,000	95,000	81,000
A0120F	Mobility Allowance				<u>2,085,000</u>	<u>20,000</u>	
001	Mobility Allowance				4,061,000		
A0120P	Adhoc Relief 2009				<u>1,101,000</u>	<u>1,920</u>	
001	Adhoc Relief 2009				7,914,000		
A0120X	Ad - hoc Allowance - 2010				<u>17,770,000</u>	<u>16,645,000</u>	<u>17,777,000</u>
001	Adhoc Relif Allowance 2010 (50%)					16,645,000	17,777,000
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				185,000	320,000	342,000
A01217	Medical allowance				5,580,000	4,580,000	5,346,000
A0121A	Ad - hoc Allowance - 2011				<u>3,880,000</u>	<u>5,260,000</u>	<u>5,709,800</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					5,260,000	5,709,800
A01238	Charge allowance				659,000	604,000	581,000
A01244	Adhoc relief				<u>2,480,000</u>	<u>10,000</u>	
001	Adhoc Relief				2,480,000	10,000	
A01262	Special Relief Allowance				<u>2,480,000</u>	<u>10,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Special Relief Allowance 15%			2,480,000	10,000	
A01270	Other			<u>637,000</u>	<u>1,104,000</u>	<u>2,380,000</u>
001	Others				1,104,000	1,652,000
027	Personal Allowance					728,000
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	
001	Travelling Allowance			10,000		
A039	TOTAL GENERAL			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others			5,000		10,000
A06	TOTAL TRANSFERS				<u>1,036,800</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIP				<u>1,036,800</u>	<u>300,000</u>
A06101	Merit				<u>1,036,800</u>	<u>300,000</u>
001	Merit Scholarship				1,036,800	300,000
DY DEO MALE EE PDKHAN				92,456,000	98,276,720	109,644,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>161,115,000</u>	<u>145,463,500</u>	<u>167,191,700</u>
A011	TOTAL PAY		<u>681</u>	<u>681</u>	<u>71,235,000</u>	<u>83,115,500</u>	<u>94,533,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>8,896,000</u>	<u>2,396,500</u>	<u>2,185,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>8,896,000</u>	<u>2,396,000</u>	<u>2,185,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	245,000		420,000
S085	Secondary School Teacher	(BPS-17)	2	2	443,000		380,000
S085	Secondary School Teacher	(BPS-16)	7	7	8,208,000		1,385,000
001	Basic Pay				8,896,000		2,185,000
A01105	Qualification Pay					500	
A011-2	TOTAL PAY OF OTHER STAFF		<u>671</u>	<u>671</u>	<u>62,339,000</u>	<u>80,719,000</u>	<u>92,348,400</u>
A01151	Total Basic Pay		<u>671</u>	<u>671</u>	<u>62,339,000</u>	<u>80,719,000</u>	<u>92,348,400</u>
A078	Arabic Teacher	(BPS-15)		11			1,486,000
E116	EST / SESE	(BPS-15)		61			10,004,000
S085	Secondary School Teacher	(BPS-15)		9			1,799,000
A078	Arabic Teacher	(BPS-14)	11		1,584,000		
E116	EST / SESE	(BPS-14)	22	22	3,168,000		2,094,000
E137	E. S.T(General)	(BPS-14)	61		6,522,000		
O063	Oriental Teacher	(BPS-14)	7	7	1,000,000		724,000
P318	Physical Education Teacher	(BPS-14)	11		1,584,000		
S085	Secondary School Teacher	(BPS-14)	3		336,000		
S561	Superintendent (Legal) / Nazarat	(BPS-14)		3			376,000
S565	Senior Vernacular Teacher	(BPS-14)	9		1,512,000		
P317	Primary Teaching Course Teacher	(BPS-12)		466			66,926,400
P318	Physical Education Teacher	(BPS-11)		11			1,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
C112	Chowkidar	(BPS-02)	66	66	4,515,000		6,347,000
C256	Class IV	(BPS-02)	8	8	528,000		641,000
N006	Naib Qasid	(BPS-02)	7	7	590,000		761,000
P317	Primary Teaching Course Teacher	Class IV (Contract)	466		41,000,000		
A012	TOTAL ALLOWANCES				<u>89,880,000</u>	<u>62,348,000</u>	<u>72,658,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,855,000</u>	<u>62,323,000</u>	<u>72,658,300</u>
A01202	House rent Allowance				<u>11,500,000</u>	<u>8,650,000</u>	<u>10,079,000</u>
001	House Rent Allowance				11,500,000	8,650,000	10,079,000
A01203	Conveyance Allowance				<u>5,635,000</u>	<u>8,990,000</u>	<u>11,095,000</u>
001	Conveyance Allowance					8,990,000	11,095,000
A01205	Dearness Allowance				<u>1,825,000</u>	<u>75,000</u>	<u>2,000</u>
001	Dearness Allowance 15%				5,295,000		2,000
A01209	Special Additional Allowance				<u>2,575,000</u>	<u>75,000</u>	<u>1,000</u>
001	Special Additional Allowance 20%				2,575,000		1,000
A0120D	Integrated allowance				1,550,000	250,000	1,000
A0120F	Mobility Allowance				<u>6,521,000</u>	<u>71,000</u>	<u>1,000</u>
001	Mobility Allowance				6,521,000		1,000
A0120P	Adhoc Relief 2009				<u>2,915,000</u>	<u>105,000</u>	
001	Adhoc Relief 2009				11,095,000		
A0120X	Ad - hoc Allowance - 2010				<u>29,000,000</u>	<u>23,985,000</u>	<u>27,339,000</u>
001	Adhoc Relif Allowance 2010 (50%)					23,985,000	27,339,000
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				3,021,000	651,000	811,200
A01217	Medical allowance				8,500,000	6,960,000	8,217,000
A0121A	Ad - hoc Allowance - 2011				<u>5,599,000</u>	<u>9,209,000</u>	<u>8,721,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					9,209,000	8,721,000
A01238	Charge allowance				1,200,000	900,000	1,059,000
A01239	Special allowance				<u>300,000</u>	<u>20,000</u>	
001	Special Allowance				300,000		
A01244	Adhoc relief				<u>4,249,000</u>	<u>49,000</u>	
001	Adhoc Relief				4,249,000		
A01253	Science Teaching Allowance				100,000	8,000	888,100
A01262	Special Relief Allowance				<u>4,249,000</u>	<u>79,000</u>	<u>1,000</u>
001	Special Relief Allowance 15%				4,249,000		1,000
A01270	Other				<u>1,116,000</u>	<u>2,246,000</u>	<u>4,443,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Others			100,000	2,246,000	
015	30% S.S.B.to Contract Employees			600,000		3,097,000
027	Personal Allowance					1,346,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	
A01274	Medical charges			25,000	25,000	
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000		50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001	Financial Assistance			1,000,000		
DY DEO (FEMALE) EE JM				162,165,000	145,513,500	167,241,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>12,489,000</u>	<u>15,474,000</u>	<u>16,314,000</u>
A011	TOTAL PAY		<u>52</u>	<u>58</u>	<u>6,151,000</u>	<u>9,174,000</u>	<u>8,754,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>940,000</u>	<u>1,243,000</u>	<u>1,593,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>940,000</u>	<u>1,225,000</u>	<u>1,593,000</u>
S085	Secondary School Teacher	(BPS-17)	1	2	310,000		957,000
S085	Secondary School Teacher	(BPS-16)	3	2	630,000		636,000
001	Basic Pay				940,000		1,593,000
A01102	Personal pay					18,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>54</u>	<u>5,211,000</u>	<u>7,931,000</u>	<u>7,161,000</u>
A01151	Total Basic Pay		<u>48</u>	<u>54</u>	<u>5,211,000</u>	<u>7,931,000</u>	<u>7,161,000</u>
E116	EST / SESE	(BPS-14)	4	4	435,000		753,000
P317	Primary Teaching Course Teacher	(BPS-10)	10	10	1,258,000		1,691,000
P317	Primary Teaching Course Teacher	(BPS-09)	25	31	2,252,000		3,888,000
J019	Junior Clerk	(BPS-07)	1	1	45,000		72,000
B110	Bulavi	(BPS-02)	7	7	405,000		639,000
C112	Chowkidar	(BPS-02)		1			118,000
C256	Class IV	(BPS-01)	1		40,000		
A012	TOTAL ALLOWANCES				<u>6,338,000</u>	<u>6,300,000</u>	<u>7,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,338,000</u>	<u>6,300,000</u>	<u>7,560,000</u>
A01202	House rent Allowance				<u>773,000</u>	<u>825,000</u>	<u>855,000</u>
001	House Rent Allowance				773,000		855,000
A01203	Conveyance Allowance				<u>427,000</u>	<u>717,000</u>	<u>862,000</u>
001	Conveyance Allowance						862,000
A01205	Dearness Allowance				<u>175,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				175,000		
A01209	Special Additional Allowance				<u>188,000</u>	<u>13,000</u>	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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			15,000	20,000	26,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>4,000</u>	
001	Mobility Allowance			465,000		
A0120P	Adhoc Relief 2009			<u>97,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			1,030,000		
A0120X	Ad - hoc Allowance - 2010			<u>2,600,000</u>	<u>2,665,000</u>	<u>2,637,000</u>
001	Adhoc Relif Allowance 2010 (50%)					2,637,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			2,600,000		
A01216	Qualification allowance			15,000	40,000	300,000
A01217	Medical allowance			651,000	761,000	783,000
A0121A	Ad - hoc Allowance - 2011			<u>548,000</u>	<u>833,000</u>	<u>839,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					839,000
A01238	Charge allowance			45,000	50,000	39,000
A01244	Adhoc relief			<u>407,000</u>	<u>27,000</u>	
001	Adhoc Relief			407,000		
A01262	Special Relief Allowance			<u>7,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			407,000		
A01270	Other			<u>325,000</u>	<u>325,000</u>	<u>1,219,000</u>
001	Others					1,000,000
015	30% S.S.B.to Contract Employees					143,000
027	Personal Allowance					76,000
15	30% S.S.B.to Contract Employees			325,000		
DY DEO (FEMALE) EE JM MC				12,489,000	15,474,000	16,314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>145,430,000</u>	<u>114,530,500</u>	<u>144,159,000</u>
A011	TOTAL PAY		<u>582</u>	<u>576</u>	<u>71,281,000</u>	<u>66,021,000</u>	<u>81,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>22</u>	<u>4,414,000</u>	<u>2,439,000</u>	<u>4,921,000</u>
A01101	Total Basic Pay		<u>23</u>	<u>22</u>	<u>3,294,000</u>	<u>2,389,000</u>	<u>3,801,000</u>
S085	Secondary School Teacher	(BPS-16)	23	22	3,294,000		3,801,000
001	Basic Pay				3,294,000		3,801,000
A01102	Personal pay				1,120,000	50,000	1,120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>559</u>	<u>554</u>	<u>66,867,000</u>	<u>63,582,000</u>	<u>76,550,000</u>
A01151	Total Basic Pay		<u>559</u>	<u>554</u>	<u>66,867,000</u>	<u>63,582,000</u>	<u>76,550,000</u>
A078	Arabic Teacher	(BPS-14)	18	5	2,140,000		1,371,000
E116	EST / SESE	(BPS-14)	14	37	1,841,000		5,613,000
E137	E.S.T(General)	(BPS-14)		9			1,628,000
O063	Oriental Teacher	(BPS-14)	8	1	877,000		247,000
P317	Primary Teaching Course Teacher	(BPS-14)	55	40	4,964,000		8,965,000
P318	Physical Education Teacher	(BPS-14)	18	4	2,253,000		918,000
S565	Senior Vernacular Teacher	(BPS-14)	8	6	1,940,000		1,406,000
S566	Senior Elementry School Educator	(BPS-14)	55	62	7,384,000		6,494,000
S567	Science Math Teacher	(BPS-14)	2	1	371,000		101,000
P317	Primary Teaching Course Teacher	(BPS-12)	91	91	8,146,000		17,467,000
E577	Elementary School Educator	(BPS-09)		45			3,533,000
P317	Primary Teaching Course Teacher	(BPS-09)	187	153	29,596,000		18,902,000
C112	Chowkidar	(BPS-02)	57	57	3,981,000		5,158,000
C256	Class IV	(BPS-02)	25	23	2,042,000		2,839,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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)	21	20	1,332,000		1,908,000
A012	TOTAL ALLOWANCES			<u>74,149,000</u>	<u>48,509,500</u>	<u>62,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>74,149,000</u>	<u>48,507,500</u>	<u>62,688,000</u>
A01202	House rent Allowance			<u>9,241,000</u>	<u>6,966,000</u>	<u>9,241,000</u>
001	House Rent Allowance			9,241,000	6,966,000	9,241,000
A01203	Conveyance Allowance			<u>4,770,000</u>	<u>6,934,000</u>	<u>10,084,000</u>
001	Conveyance Allowance				6,934,000	10,084,000
A01205	Dearness Allowance			<u>3,675,000</u>	<u>105,000</u>	
001	Dearness Allowance 15%			3,675,000		
A01208	Dress Allowance				3,000	
A01209	Special Additional Allowance			<u>3,234,000</u>	<u>174,000</u>	
001	Special Additional Allowance 20%			3,234,000		
A0120D	Integrated allowance			250,000	243,000	270,000
A0120F	Mobility Allowance			<u>4,938,000</u>	<u>58,000</u>	
001	Mobility Allowance			4,938,000		
A0120P	Adhoc Relief 2009			<u>7,627,000</u>	<u>27,000</u>	
001	Adhoc Relief 2009			15,900,000		
A0120X	Ad - hoc Allowance - 2010			<u>21,900,000</u>	<u>18,865,000</u>	<u>22,172,000</u>
001	Adhoc Relif Allowance 2010 (50%)				18,865,000	22,172,000
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			175,000	465,000	219,000
A01217	Medical allowance			5,340,000	5,700,000	7,292,000
A0121A	Ad - hoc Allowance - 2011			<u>3,448,000</u>	<u>5,898,000</u>	<u>6,871,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					6,871,000
A01232	Performance evaluation allowance			230,000	20,000	
A01238	Charge allowance			780,000	793,000	870,000
A01239	Special allowance				22,000	
A01244	Adhoc relief			<u>3,510,000</u>	<u>120,000</u>	
001	Adhoc Relief			3,510,000		
A01259	Fuel Allowance				1,500	
A01262	Special Relief Allowance			<u>3,510,000</u>	<u>95,000</u>	
001	Special Relief Allowance 15%			3,510,000		
A01265	Cash handling allowance				1,000	
A01266	Disturbance Allowance				1,000	
A01270	Other			<u>1,521,000</u>	<u>2,016,000</u>	<u>5,669,000</u>
001	Others				2,016,000	
015	30% S.S.B.to Contract Employees			1,521,000		4,245,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
027	Personal Allowance					1,424,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	
A01299	Others				2,000	
DY DEO (FEMALE) EE SOHAWA				145,430,000	114,530,500	144,159,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>76,939,000</u>	<u>86,428,000</u>	<u>85,320,000</u>
A011	TOTAL PAY		381	381	<u>33,417,000</u>	<u>50,662,000</u>	<u>50,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,240,000</u>	<u>1,770,000</u>	<u>1,989,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,240,000</u>	<u>1,770,000</u>	<u>1,989,000</u>
S085	Secondary School Teacher	(BPS-16)		9			1,869,000
S569	Senior Secondary Educator	(BPS-16)		1			120,000
S085	Secondary School Teacher	Class IV (Contract)	10		1,240,000		
001	Basic Pay				1,240,000		1,989,000
A011-2	TOTAL PAY OF OTHER STAFF		371	371	<u>32,177,000</u>	<u>48,892,000</u>	<u>48,113,000</u>
A01151	Total Basic Pay		<u>371</u>	<u>371</u>	<u>32,177,000</u>	<u>48,892,000</u>	<u>48,113,000</u>
A078	Arabic Teacher	(BPS-14)	7	7	601,000		952,000
D249	Drawing Master	(BPS-14)	1	1	62,000		120,000
E116	EST / SESE	(BPS-14)		20			3,687,000
E578	EET	(BPS-14)		4			530,000
P318	Physical Education Teacher	(BPS-14)	7	7	487,000		1,202,000
S565	Senior Vernacular Teacher	(BPS-14)		9			1,735,000
S566	Senior Elementry School Educator	(BPS-14)		6			144,000
E577	Elementary School Educator	(BPS-09)		16			292,000
P317	Primary Teaching Course Teacher	(BPS-09)		244			35,498,000
C112	Chowkidar	(BPS-02)	37	37	2,121,000		2,293,000
C256	Class IV	(BPS-02)	11	11	648,000		712,000
N006	Naib Qasid	(BPS-02)	9	9	539,000		948,000
E116	EST / SESE	Class IV (Contract)	26		2,642,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
E578	EET	Class IV (Contract)	4		526,000		
P317	Primary Teaching Course Teacher	Class IV (Contract)	260		22,234,000		
S565	Senior Vernacular Teacher	Class IV (Contract)	9		1,142,000		
A012	TOTAL ALLOWANCES				<u>43,522,000</u>	<u>35,766,000</u>	<u>35,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,522,000</u>	<u>35,766,000</u>	<u>35,218,000</u>
A01202	House rent Allowance				<u>5,630,000</u>	<u>5,217,000</u>	<u>5,066,000</u>
001	House Rent Allowance				5,630,000	5,217,000	5,066,000
A01203	Conveyance Allowance				<u>2,925,000</u>	<u>4,489,000</u>	<u>5,374,000</u>
001	Conveyance Allowance					4,489,000	5,374,000
A01205	Dearness Allowance				<u>623,000</u>	<u>23,000</u>	
001	Dearness Allowance 15%				2,570,000		
A01209	Special Additional Allowance				<u>1,092,000</u>	<u>72,000</u>	
001	Special Additional Allowance 20%				1,092,000		
A0120D	Integrated allowance				83,000	156,000	16,000
A0120F	Mobility Allowance				<u>3,467,000</u>	<u>67,000</u>	
001	Mobility Allowance				3,467,000		
A0120P	Adhoc Relief 2009				<u>1,282,000</u>	<u>62,000</u>	
001	Adhoc Relief 2009				6,443,000		
A0120X	Ad - hoc Allowance - 2010				<u>14,114,000</u>	<u>14,566,000</u>	<u>13,673,000</u>
001	Adhoc Relif Allowance 2010 (50%)					14,566,000	13,673,000
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				281,000	383,000	363,000
A01217	Medical allowance				4,624,000	4,264,000	4,697,000
A0121A	Ad - hoc Allowance - 2011				<u>3,008,000</u>	<u>4,548,000</u>	<u>4,189,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						4,189,000
A01238	Charge allowance				564,000	539,000	634,000
A01244	Adhoc relief				<u>2,035,000</u>	<u>35,000</u>	
001	Adhoc Relief				2,035,000		
A01253	Science Teaching Allowance					1,000	
A01262	Special Relief Allowance				<u>2,035,000</u>	<u>35,000</u>	
001	Special Relief Allowance 15%				2,035,000		
A01270	Other				<u>1,759,000</u>	<u>1,309,000</u>	<u>1,206,000</u>
001	Others				873,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
015	30% S.S.B.to Contract Employees			886,000		513,000
027	Personal Allowance					693,000
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		
A06	TOTAL TRANSFERS					<u>500,000</u>
A061	TOTAL SCHOLARSHIP					<u>500,000</u>
A06101	Merit					<u>500,000</u>
001	Merit Scholarship					500,000
DY DEO (FEMALE) EE PDKHAN				76,949,000	86,428,000	85,820,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>18,596,000</u>	<u>19,048,000</u>	<u>18,619,000</u>
A011	TOTAL PAY		<u>168</u>	<u>121</u>	<u>8,582,000</u>	<u>11,337,000</u>	<u>10,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>10</u>	<u>812,000</u>	<u>1,560,000</u>	<u>895,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>10</u>	<u>812,000</u>	<u>1,512,000</u>	<u>895,000</u>
S085	Secondary School Teacher	(BPS-16)	6	10	712,000		895,000
S569	Senior Secondary Educator	(BPS-16)	5		100,000		
001	Basic Pay				812,000		895,000
A01102	Personal pay					48,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>157</u>	<u>111</u>	<u>7,770,000</u>	<u>9,777,000</u>	<u>9,319,000</u>
A01151	Total Basic Pay		<u>157</u>	<u>111</u>	<u>7,770,000</u>	<u>9,770,000</u>	<u>9,319,000</u>
A078	Arabic Teacher	(BPS-14)	7	7	270,000		300,000
E116	EST / SESE	(BPS-14)	12	12	500,000		600,000
E137	E.S.T(General)	(BPS-14)		17			2,500,000
E578	EET	(BPS-14)	17		2,650,000		
O063	Oriental Teacher	(BPS-14)	3	3	100,000		200,000
P318	Physical Education Teacher	(BPS-14)	5	5	300,000		600,000
S565	Senior Vernacular Teacher	(BPS-14)	10	6	1,060,000		514,000
S566	Senior Elementry School Educator	(BPS-14)	10	10	100,000		620,000
S567	Science Math Teacher	(BPS-14)	5		50,000		
S569	Senior Secondary Educator	(BPS-14)		5			250,000
P317	Primary Teaching Course Teacher	(BPS-09)	22	22	1,800,000		3,000,000
C256	Class IV	(BPS-02)	12	11	610,000		569,000
N006	Naib Qasid	(BPS-02)	4	3	310,000		136,000
I003	Imam	Class IV (Contract)	50		20,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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				7,000	
A012	TOTAL ALLOWANCES			<u>10,014,000</u>	<u>7,711,000</u>	<u>8,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,014,000</u>	<u>7,711,000</u>	<u>8,405,000</u>
A01202	House rent Allowance			<u>1,800,000</u>	<u>1,100,000</u>	<u>1,700,000</u>
001	House Rent Allowance			1,800,000		1,700,000
A01203	Conveyance Allowance			<u>431,000</u>	<u>1,031,000</u>	<u>1,400,000</u>
001	Conveyance Allowance					1,400,000
A01205	Dearness Allowance			<u>750,000</u>	<u>40,000</u>	
001	Dearness Allowance 15%			750,000		
A01209	Special Additional Allowance			<u>425,000</u>	<u>25,000</u>	
001	Special Additional Allowance 20%			425,000		
A0120D	Integrated allowance			10,000	46,000	45,000
A0120F	Mobility Allowance				5,000	
A0120P	Adhoc Relief 2009			<u>569,000</u>	<u>19,000</u>	
001	Adhoc Relief 2009			1,000,000		
A0120X	Ad - hoc Allowance - 2010			<u>3,500,000</u>	<u>3,245,000</u>	<u>3,000,000</u>
001	Adhoc Relif Allowance 2010 (50%)					3,000,000
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	46,000	80,000
A01217	Medical allowance			1,000,000	860,000	1,000,000
A0121A	Ad - hoc Allowance - 2011			<u>77,000</u>	<u>1,027,000</u>	<u>900,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					900,000
A01238	Charge allowance			90,000	75,000	90,000
A01244	Adhoc relief			<u>500,000</u>	<u>20,000</u>	
001	Adhoc Relief			500,000		
A01262	Special Relief Allowance			<u>500,000</u>	<u>40,000</u>	
001	Special Relief Allowance 15%			500,000		
A01270	Other			<u>282,000</u>	<u>132,000</u>	<u>190,000</u>
001	Others			232,000		
015	30% S.S.B.to Contract Employees					140,000
027	Personal Allowance					50,000
15	30% S.S.B.to Contract Employees			50,000		
DY DEO MALE EE JM				18,596,000	19,048,000	18,619,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>19,380,000</u>	<u>10,915,000</u>	<u>21,545,000</u>
A011	TOTAL PAY		<u>132</u>	<u>131</u>	<u>10,245,000</u>	<u>5,855,000</u>	<u>10,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>700,000</u>	<u>910,000</u>	<u>844,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>700,000</u>	<u>910,000</u>	<u>844,000</u>
S085	Secondary School Teacher	(BPS-16)	4	4	450,000		533,000
S569	Senior Secondary Educator	(BPS-16)	3	3	250,000		311,000
001	Basic Pay				700,000		844,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>	<u>124</u>	<u>9,545,000</u>	<u>4,945,000</u>	<u>9,904,000</u>
A01151	Total Basic Pay		<u>125</u>	<u>124</u>	<u>9,545,000</u>	<u>4,945,000</u>	<u>9,904,000</u>
A078	Arabic Teacher	(BPS-14)	6	6	400,000		450,000
E137	E.S.T(General)	(BPS-14)	7	7	1,150,000		900,000
O063	Oriental Teacher	(BPS-14)	4	4	290,000		320,000
P318	Physical Education Teacher	(BPS-14)	5	5	300,000		350,000
S438	Senior Subject Specialist	(BPS-14)	3	3	70,000		95,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	110,000		120,000
S566	Senior Elementry School Educator	(BPS-14)	7	7	815,000		865,000
E116	EST / SESE	(BPS-09)	19		1,140,000		
E137	E.S.T(General)	(BPS-09)		19			1,226,000
P317	Primary Teaching Course Teacher	(BPS-09)	52	52	4,300,000		4,537,000
C256	Class IV	(BPS-02)	13	12	720,000		775,000
N006	Naib Qasid	(BPS-02)	8	8	250,000		266,000
A012	TOTAL ALLOWANCES				<u>9,135,000</u>	<u>5,060,000</u>	<u>10,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,135,000</u>	<u>5,060,000</u>	<u>10,797,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>950,000</u>	<u>700,000</u>	<u>1,698,000</u>
001	House Rent Allowance			950,000		1,698,000
A01203	Conveyance Allowance			<u>422,000</u>	<u>1,087,000</u>	<u>1,799,000</u>
001	Conveyance Allowance					1,799,000
A01205	Dearness Allowance			<u>400,000</u>	<u>25,000</u>	
001	Dearness Allowance 15%			400,000		
A01209	Special Additional Allowance			<u>150,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%			150,000		
A0120D	Integrated allowance			15,000	20,000	25,000
A0120F	Mobility Allowance			<u>180,000</u>	<u>15,000</u>	
001	Mobility Allowance			180,000		
A0120P	Adhoc Relief 2009			<u>328,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			750,000		
A0120X	Ad - hoc Allowance - 2010			<u>5,000,000</u>	<u>1,680,000</u>	<u>5,000,000</u>
001	Adhoc Relif Allowance 2010 (50%)					5,000,000
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				15,000	250,000
A01217	Medical allowance			1,050,000	580,000	125,000
A0121A	Ad - hoc Allowance - 2011				<u>530,000</u>	<u>1,400,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					1,400,000
A01238	Charge allowance			90,000	50,000	150,000
A01244	Adhoc relief			<u>250,000</u>	<u>20,000</u>	
001	Adhoc Relief			250,000		
A01262	Special Relief Allowance			<u>250,000</u>	<u>20,000</u>	
001	Special Relief Allowance 15%			250,000		
A01270	Other			<u>50,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others					100,000
015	30% S.S.B.to Contract Employees			50,000		200,000
027	Personal Allowance					50,000
DY DEO MALE EE SOHAWA				19,380,000	10,915,000	21,545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>16,368,000</u>	<u>13,157,000</u>	<u>20,498,300</u>
A011	TOTAL PAY		<u>85</u>	<u>83</u>	<u>7,587,000</u>	<u>7,692,000</u>	<u>13,645,300</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>234,000</u>	<u>399,000</u>	<u>401,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>234,000</u>	<u>399,000</u>	<u>401,000</u>
S085	Secondary School Teacher	(BPS-17)		1			401,000
S085	Secondary School Teacher	(BPS-16)	1		234,000		
001	Basic Pay				234,000		401,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>82</u>	<u>7,353,000</u>	<u>7,293,000</u>	<u>13,244,300</u>
A01151	Total Basic Pay		<u>84</u>	<u>82</u>	<u>7,102,000</u>	<u>7,282,000</u>	<u>13,244,300</u>
E578	EET	(BPS-15)		8			1,293,000
A078	Arabic Teacher	(BPS-14)		1			115,000
E116	EST / SESE	(BPS-14)	3	3	450,000		417,000
E578	EET	(BPS-14)	10		1,232,000		
O063	Oriental Teacher	(BPS-14)		1			247,000
P318	Physical Education Teacher	(BPS-14)		1			115,000
S567	Science Math Teacher	(BPS-14)		4			292,000
A078	Arabic Teacher	(BPS-09)	1		64,000		
O063	Oriental Teacher	(BPS-09)	1		105,000		
P317	Primary Teaching Course Teacher	(BPS-09)		61			10,529,300
P318	Physical Education Teacher	(BPS-09)	1		59,000		
S567	Science Math Teacher	(BPS-09)	4		236,000		
P317	Primary Teaching Course Teacher	(BPS-07)	61		4,814,000		
C256	Class IV	(BPS-02)	2		104,000		
N006	Naib Qasid	(BPS-02)	1		38,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
C256	Class IV	(BPS-01)		2			177,000
N006	Naib Qasid	(BPS-01)		1			59,000
A01153	Special pay				251,000	11,000	
A012	TOTAL ALLOWANCES				<u>8,781,000</u>	<u>5,465,000</u>	<u>6,853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,781,000</u>	<u>5,465,000</u>	<u>6,853,000</u>
A01202	House rent Allowance				<u>1,240,000</u>	<u>805,000</u>	<u>1,306,000</u>
001	House Rent Allowance				1,240,000		1,306,000
A01203	Conveyance Allowance					<u>750,000</u>	<u>993,000</u>
001	Conveyance Allowance						993,000
A01205	Dearness Allowance				<u>104,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				104,000		
A01209	Special Additional Allowance				<u>227,000</u>	<u>12,000</u>	
001	Special Additional Allowance 20%				227,000		
A0120D	Integrated allowance				2,000	9,000	8,000
A0120F	Mobility Allowance				<u>713,000</u>	<u>33,000</u>	
001	Mobility Allowance				713,000		
A0120P	Adhoc Relief 2009				<u>1,420,000</u>	<u>40,000</u>	
001	Adhoc Relief 2009				1,420,000		
A0120X	Ad - hoc Allowance - 2010				<u>3,107,000</u>	<u>2,257,000</u>	<u>2,349,000</u>
001	Adhoc Relif Allowance 2010 (50%)						2,349,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				3,107,000		
A01216	Qualification allowance				36,000	31,000	22,000
A01217	Medical allowance				1,018,000	658,000	926,000
A0121A	Ad - hoc Allowance - 2011					<u>730,000</u>	<u>767,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						767,000
A01238	Charge allowance				62,000	62,000	138,000
A01244	Adhoc relief				<u>416,000</u>	<u>36,000</u>	
001	Adhoc Relief				416,000		
A01262	Special Relief Allowance				<u>436,000</u>	<u>36,000</u>	
001	Special Relief Allowance 15%				436,000		
A01270	Other						<u>344,000</u>
001	Others						159,000
027	Personal Allowance						185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
DY DEO MALE EE PDKHAN				16,368,000	13,157,000	20,498,300

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>26,502,000</u>	<u>16,167,000</u>	<u>44,843,500</u>
A011	TOTAL PAY		207	217	<u>13,532,000</u>	<u>8,822,000</u>	<u>21,768,500</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,400,000</u>	<u>915,000</u>	<u>3,824,000</u>
A01101	Total Basic Pay		26	26	<u>2,400,000</u>	<u>915,000</u>	<u>3,824,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	210,000		348,000
S085	Secondary School Teacher	(BPS-16)	25	25	2,190,000		3,476,000
001	Basic Pay				2,400,000	915,000	3,824,000
A011-2	TOTAL PAY OF OTHER STAFF		181	191	<u>11,132,000</u>	<u>7,907,000</u>	<u>17,944,500</u>
A01151	Total Basic Pay		181	191	<u>11,132,000</u>	<u>7,907,000</u>	<u>17,944,500</u>
E116	EST / SESE	(BPS-14)	48	52	3,000,000		5,816,000
P317	Primary Teaching Course Teacher	(BPS-14)		4			876,000
P317	Primary Teaching Course Teacher	(BPS-12)	70	7	6,000,000		996,000
P317	Primary Teaching Course Teacher	(BPS-10)		1			203,000
P317	Primary Teaching Course Teacher	(BPS-09)		60			5,113,000
B110	Bulavi	(BPS-02)	5	5	186,000		314,000
C112	Chowkidar	(BPS-02)	5	5	189,000		352,000
C256	Class IV	(BPS-02)	26	28	750,000		2,209,500
N006	Naib Qasid	(BPS-02)	22	24	818,000		1,752,000
S309	Sweeper Jamadar	(BPS-02)	5	5	189,000		313,000
A012	TOTAL ALLOWANCES				<u>12,970,000</u>	<u>7,345,000</u>	<u>23,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,960,000</u>	<u>7,345,000</u>	<u>23,075,000</u>
A01202	House rent Allowance				<u>2,500,000</u>	<u>1,150,000</u>	<u>3,070,000</u>
001	House Rent Allowance				2,500,000	1,150,000	3,070,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01203	Conveyance Allowance				<u>1,050,000</u>	<u>3,378,000</u>
001	Conveyance Allowance				1,050,000	3,378,000
A01205	Dearness Allowance			<u>400,000</u>	<u>17,000</u>	
001	Dearness Allowance 15%			400,000	17,000	
A01209	Special Additional Allowance			<u>200,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			200,000	5,000	
A0120D	Integrated allowance			114,000	52,000	137,000
A0120F	Mobility Allowance			<u>900,000</u>		
001	Mobility Allowance			900,000		
A0120P	Adhoc Relief 2009			<u>800,000</u>	<u>1,000</u>	
001	Adhoc Relief 2009			800,000	1,000	
A0120X	Ad - hoc Allowance - 2010			<u>4,000,000</u>	<u>2,500,000</u>	<u>6,125,000</u>
001	Adhoc Relif Allowance 2010 (50%)			4,000,000		6,125,000
A01216	Qualification allowance			50,000	113,000	137,000
A01217	Medical allowance			2,000,000	930,000	2,570,000
A0121A	Ad - hoc Allowance - 2011				<u>820,000</u>	<u>1,993,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					1,993,000
A01238	Charge allowance			96,000	84,000	285,000
A01239	Special allowance			<u>150,000</u>		
001	Special Allowance			150,000		
A01244	Adhoc relief			<u>500,000</u>	<u>1,000</u>	
001	Adhoc Relief			500,000	1,000	
A01253	Science Teaching Allowance			50,000	4,000	50,000
A01262	Special Relief Allowance			<u>500,000</u>	<u>1,000</u>	
001	Special Relief Allowance 15%			500,000	1,000	
A01270	Other			<u>700,000</u>	<u>617,000</u>	<u>5,330,000</u>
001	Others				617,000	1,000,000
015	30% S.S.B.to Contract Employees					3,873,000
027	Personal Allowance					457,000
15	30% S.S.B.to Contract Employees			700,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		
A01274	Medical charges			10,000		
A03	TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			5,000		5,000
DY DEO (FEMALE) EE JM				26,507,000	16,172,000	44,848,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>13,545,000</u>	<u>10,504,000</u>	<u>15,543,000</u>
A011	TOTAL PAY		<u>66</u>	<u>73</u>	<u>6,250,000</u>	<u>5,810,000</u>	<u>7,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>2</u>	<u>863,000</u>	<u>293,000</u>	<u>596,000</u>
A01101	Total Basic Pay		1	2	<u>713,000</u>	<u>283,000</u>	<u>596,000</u>
S085	Secondary School Teacher	(BPS-16)	1	7	713,000		596,000
001	Basic Pay				713,000		596,000
A01102	Personal pay				150,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>	<u>66</u>	<u>5,387,000</u>	<u>5,517,000</u>	<u>7,240,000</u>
A01151	Total Basic Pay		<u>65</u>	<u>66</u>	<u>5,387,000</u>	<u>5,517,000</u>	<u>7,240,000</u>
S566	Senior Elementary School Educator	(BPS-14)	4	4	529,000		615,000
P317	Primary Teaching Course Teacher	(BPS-10)	42		4,012,000		
P317	Primary Teaching Course Teacher	(BPS-09)		41			4,976,000
S577	Superintendent	(BPS-09)		2			155,000
B110	Bulavi	(BPS-02)	5	5	258,000		422,000
C112	Chowkidar	(BPS-02)	4	4	98,000		310,000
N006	Naib Qasid	(BPS-02)	5	5	220,000		395,000
S309	Sweeper Jamadar	(BPS-02)	5	5	270,000		367,000
A012	TOTAL ALLOWANCES				<u>7,295,000</u>	<u>4,694,000</u>	<u>7,707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,295,000</u>	<u>4,694,000</u>	<u>7,707,000</u>
A01202	House rent Allowance				<u>980,000</u>	<u>680,000</u>	<u>1,103,000</u>
001	House Rent Allowance				980,000		1,103,000
A01203	Conveyance Allowance					<u>660,000</u>	<u>1,201,000</u>
001	Conveyance Allowance						1,201,000
A01205	Dearness Allowance				<u>350,000</u>	<u>30,000</u>	
001	Dearness Allowance 15%				350,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>250,000</u>	<u>30,000</u>	
001	Special Additional Allowance 20%			250,000		
A0120D	Integrated allowance			35,000	52,000	47,000
A0120F	Mobility Allowance			<u>430,000</u>	<u>20,000</u>	
001	Mobility Allowance			430,000		
A0120P	Adhoc Relief 2009			<u>950,000</u>	<u>40,000</u>	
001	Adhoc Relief 2009			950,000		
A0120X	Ad - hoc Allowance - 2010			<u>2,179,000</u>	<u>1,629,000</u>	<u>2,532,000</u>
001	Adhoc Relif Allowance 2010 (50%)					2,532,000
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			60,000	12,000	24,000
A01217	Medical allowance			956,000	591,000	934,000
A0121A	Ad - hoc Allowance - 2011				<u>550,000</u>	<u>742,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					742,000
A01238	Charge allowance			80,000	42,000	25,000
A01244	Adhoc relief			<u>350,000</u>	<u>15,000</u>	
001	Adhoc Relief			350,000		
A01262	Special Relief Allowance			<u>350,000</u>	<u>15,000</u>	
001	Special Relief Allowance 15%			350,000		
A01270	Other			<u>325,000</u>	<u>328,000</u>	<u>1,099,000</u>
015	30% S.S.B.to Contract Employees					1,002,000
027	Personal Allowance					97,000
15	30% S.S.B.to Contract Employees			325,000		
DY DEO (FEMALE) EE SOHAWA				13,545,000	10,504,000	15,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>20,694,000</u>	<u>14,610,000</u>	<u>21,854,000</u>
A011	TOTAL PAY		128	128	<u>8,715,000</u>	<u>8,185,000</u>	<u>13,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>1,571,000</u>	<u>2,471,000</u>	<u>2,237,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,571,000</u>	<u>2,471,000</u>	<u>2,237,000</u>
S085	Secondary School Teacher	(BPS-16)		13			2,097,000
S569	Senior Secondary Educator	(BPS-16)		1			140,000
S085	Secondary School Teacher	Class IV (Contract)	14		1,571,000		
001	Basic Pay				1,571,000		2,237,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	<u>7,144,000</u>	<u>5,714,000</u>	<u>11,045,000</u>
A01151	Total Basic Pay		<u>114</u>	<u>114</u>	<u>7,144,000</u>	<u>5,714,000</u>	<u>11,045,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		96,000
E116	EST / SESE	(BPS-14)	16	10	1,005,000		1,002,000
E577	Elementary School Educator	(BPS-14)		3			224,000
P318	Physical Education Teacher	(BPS-14)	1		66,000		
S566	Senior Elementry School Educator	(BPS-14)		6			576,000
P317	Primary Teaching Course Teacher	(BPS-10)		58			6,070,000
P318	Physical Education Teacher	(BPS-10)		1			96,000
B110	Bulavi	(BPS-02)	6	6	269,000		420,000
C112	Chowkidar	(BPS-02)	4	4	190,000		329,000
C256	Class IV	(BPS-02)	9	9	329,000		739,000
N006	Naib Qasid	(BPS-02)	10	10	407,000		1,000,000
S309	Sweeper Jamadar	(BPS-02)	6	6	275,000		493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
P317	Primary Teaching Course	Class IV (Contract)	61	4,541,000		
A012	TOTAL ALLOWANCES			<u>11,979,000</u>	<u>6,425,000</u>	<u>8,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,979,000</u>	<u>6,425,000</u>	<u>8,572,000</u>
A01202	House rent Allowance			<u>1,906,000</u>	<u>966,000</u>	<u>1,806,000</u>
001	House Rent Allowance			1,906,000		1,806,000
A01203	Conveyance Allowance				<u>850,000</u>	<u>943,000</u>
001	Conveyance Allowance					943,000
A01205	Dearness Allowance			<u>486,000</u>	<u>46,000</u>	
001	Dearness Allowance 15%			486,000		
A01209	Special Additional Allowance			<u>160,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%			160,000		
A0120D	Integrated allowance			36,000	37,000	37,000
A0120F	Mobility Allowance			<u>1,004,000</u>	<u>84,000</u>	
001	Mobility Allowance			1,004,000		
A0120P	Adhoc Relief 2009			<u>1,743,000</u>	<u>43,000</u>	
001	Adhoc Relief 2009			1,743,000		
A0120X	Ad - hoc Allowance - 2010			<u>2,871,000</u>	<u>2,221,000</u>	<u>2,675,000</u>
001	Adhoc Relif Allowance 2010 (50%)					2,675,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			2,871,000		
A01216	Qualification allowance			113,000	58,000	115,000
A01217	Medical allowance			1,588,000	838,000	1,598,000
A0121A	Ad - hoc Allowance - 2011				740,000	
A01238	Charge allowance			175,000	85,000	180,000
A01244	Adhoc relief			<u>350,000</u>	<u>15,000</u>	
001	Adhoc Relief			350,000		
A01262	Special Relief Allowance			<u>350,000</u>	<u>15,000</u>	
001	Special Relief Allowance 15%			350,000		
A01270	Other			<u>1,197,000</u>	<u>417,000</u>	<u>1,218,000</u>
001	Others			337,000		
015	30% S.S.B.to Contract Employees			860,000		880,000
027	Personal Allowance					338,000
A03	TOTAL OPERATING EXPENSES					<u>10,000</u>

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03805	Travelling allowance					<u>10,000</u>
001	Travelling Allowance					10,000
DY DEO (FEMALE) EE PDKHAN				20,694,000	14,610,000	21,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,382,000</u>	<u>4,498,000</u>	<u>5,478,000</u>
A011	TOTAL PAY		25	25	<u>1,919,000</u>	<u>2,594,000</u>	<u>3,225,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>1,919,000</u>	<u>2,594,000</u>	<u>3,225,000</u>
A01151	Total Basic Pay		25	25	<u>1,919,000</u>	<u>2,594,000</u>	<u>3,225,000</u>
A503	Art & Craft	(BPS-15)		1			200,000
E116	EST / SESE	(BPS-15)	1	3	172,000		890,000
E137	E.S.T(General)	(BPS-15)	1	1	136,000		235,000
A503	Art & Craft	(BPS-14)	1		112,000		
E116	EST / SESE	(BPS-14)	4	2	552,000		220,000
P318	Physical Education Teacher	(BPS-14)	1		51,000		
S566	Senior Elementry School Educator	(BPS-14)		1			110,000
P317	Primary Teaching Course Teacher	(BPS-09)	13	13	701,000		1,140,000
C112	Chowkidar	(BPS-02)		1			110,000
C256	Class IV	(BPS-02)		1			150,000
N006	Naib Qasid	(BPS-02)	1	1	38,000		70,000
S059	Security Guard	(BPS-02)		1			100,000
C112	Chowkidar	(BPS-01)	1		37,000		
C256	Class IV	(BPS-01)	1		65,000		
S069	Senior Anaesthetist	(BPS-01)	1		55,000		
A012	TOTAL ALLOWANCES				<u>4,463,000</u>	<u>1,904,000</u>	<u>2,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,463,000</u>	<u>1,904,000</u>	<u>2,253,000</u>
A01202	House rent Allowance				<u>366,000</u>	<u>279,000</u>	<u>300,000</u>
001	House Rent Allowance				366,000	279,000	300,000
A01203	Conveyance Allowance					<u>240,000</u>	<u>360,000</u>
001	Conveyance Allowance					240,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>131,000</u>		
001	Dearness Allowance 15%			131,000		
A01209	Special Additional Allowance			<u>59,000</u>		
001	Special Additional Allowance 20%			59,000		
A0120D	Integrated allowance			6,000	9,000	8,000
A0120F	Mobility Allowance			<u>227,000</u>		
001	Mobility Allowance			227,000		
A0120P	Adhoc Relief 2009			<u>827,000</u>		
001	Adhoc Relief 2009			888,000		
A0120X	Ad - hoc Allowance - 2010			<u>2,204,000</u>	<u>773,000</u>	<u>750,000</u>
001	Adhoc Relif Allowance 2010 (50%)				773,000	750,000
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			27,000	45,000	80,000
A01217	Medical allowance			300,000	217,000	270,000
A0121A	Ad - hoc Allowance - 2011			<u>61,000</u>	<u>231,000</u>	<u>265,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					265,000
A01244	Adhoc relief			<u>90,000</u>		
001	Adhoc Relief			90,000		
A01262	Special Relief Allowance			<u>91,000</u>		
001	Special Relief Allowance 15%			91,000		
A01270	Other			<u>74,000</u>	<u>110,000</u>	<u>220,000</u>
001	Others			49,000		220,000
015	30% S.S.B.to Contract Employees			25,000		
SR. HM GG (J.M) HS JHELUM				6,382,000	4,498,000	5,478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,895,000</u>	<u>5,120,000</u>	<u>6,078,200</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>2,236,000</u>	<u>3,126,000</u>	<u>3,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>82,000</u>	<u>142,000</u>	<u>145,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>82,000</u>	<u>142,000</u>	<u>145,000</u>
S085	Secondary School Teacher	(BPS-16)	1		82,000		
S499	Senior Headmaster	(BPS-16)		1			145,000
001	Basic Pay				82,000		145,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>2,154,000</u>	<u>2,984,000</u>	<u>3,455,000</u>
A01151	Total Basic Pay		<u>18</u>	<u>18</u>	<u>2,154,000</u>	<u>2,984,000</u>	<u>3,455,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		101,000
E116	EST / SESE	(BPS-14)	3	3	441,000		750,000
E137	E.S.T(General)	(BPS-14)	2	2	272,000		459,000
E580	Elementary School Teacher (Agri)	(BPS-14)	1	1	140,000		242,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		101,000
S565	Senior Vernacular Teacher	(BPS-14)	4	3	612,000		760,000
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
P317	Primary Teaching Course Teacher	(BPS-12)	4	4	457,000		760,000
C256	Class IV	(BPS-02)	1		69,000		
M059	Mate For Sewerman	(BPS-02)		1			116,000
S059	Security Guard	(BPS-01)	1	1	39,000		65,000
A012	TOTAL ALLOWANCES				<u>3,659,000</u>	<u>1,994,000</u>	<u>2,478,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,657,000</u>	<u>1,994,000</u>	<u>2,478,200</u>
A01202	House rent Allowance				<u>316,000</u>	<u>276,000</u>	<u>324,000</u>

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7291	PRINCIPAL GHSS CHOTALA					
001	House Rent Allowance			316,000		324,000
A01203	Conveyance Allowance			<u>158,000</u>	<u>258,000</u>	<u>373,000</u>
001	Conveyance Allowance					373,000
A01205	Dearness Allowance			<u>186,000</u>	<u>11,000</u>	
001	Dearness Allowance 15%			186,000		
A01209	Special Additional Allowance			<u>833,000</u>	<u>23,000</u>	
001	Special Additional Allowance 20%			833,000		
A0120D	Integrated allowance				5,000	4,000
A0120F	Mobility Allowance			<u>184,000</u>	<u>6,000</u>	
001	Mobility Allowance			184,000		
A0120P	Adhoc Relief 2009			<u>186,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			532,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,060,000</u>	<u>890,000</u>	<u>999,200</u>
001	Adhoc Relif Allowance 2010 (50%)					999,200
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			15,000	22,000	36,000
A01217	Medical allowance			227,000	190,000	317,000
A0121A	Ad - hoc Allowance - 2011			<u>188,000</u>	<u>280,000</u>	<u>338,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					338,000
A01244	Adhoc relief			<u>145,000</u>	<u>10,000</u>	
001	Adhoc Relief			145,000		
A01262	Special Relief Allowance			<u>145,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			145,000		
A01270	Other			<u>14,000</u>	<u>3,000</u>	<u>87,000</u>
001	Others			14,000		
015	30% S.S.B.to Contract Employees					87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A012AD	Clib Allowance			2,000		
PRINCIPAL GHSS CHOTALA				5,895,000	5,120,000	6,078,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>11,699,000</u>	<u>11,417,000</u>	<u>12,066,000</u>
A011	TOTAL PAY		<u>35</u>	<u>37</u>	<u>5,257,000</u>	<u>6,894,000</u>	<u>7,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>4</u>	<u>357,000</u>	<u>392,000</u>	<u>1,048,000</u>
A01101	Total Basic Pay		2	4	<u>357,000</u>	<u>392,000</u>	<u>1,048,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	123,000		402,000
E116	EST / SESE	(BPS-16)		2			520,000
S085	Secondary School Teacher	(BPS-16)	1	1	234,000		126,000
001	Basic Pay				357,000		1,048,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>4,900,000</u>	<u>6,502,000</u>	<u>6,351,000</u>
A01151	Total Basic Pay		<u>33</u>	<u>33</u>	<u>4,900,000</u>	<u>6,500,000</u>	<u>6,351,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	182,000		309,000
E116	EST / SESE	(BPS-15)	17		2,578,000		
A078	Arabic Teacher	(BPS-14)	1	1	89,000		152,000
E116	EST / SESE	(BPS-14)	2	15	274,000		3,700,000
E137	E.S.T(General)	(BPS-14)		1			225,000
P318	Physical Education Teacher	(BPS-14)	2		191,000		
S566	Senior Elementry School Educator	(BPS-14)	2	2	133,000		216,000
E577	Elementary School Educator	(BPS-12)		2			177,000
P317	Primary Teaching Course Teacher	(BPS-12)		8			1,302,000
P317	Primary Teaching Course Teacher	(BPS-11)	2		282,000		
E138	ESE	(BPS-09)	1		50,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2		957,000		
N006	Naib Qasid	(BPS-02)	1		54,000		

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7292	PRINCIPAL GHSS DINA						
S059	Security Guard	(BPS-02)	1	1	73,000		122,000
S309	Sweeper Jamadar	(BPS-02)	1		37,000		
N006	Naib Qasid	(BPS-01)		1			91,000
S309	Sweeper Jamadar	(BPS-01)		1			57,000
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>6,442,000</u>	<u>4,523,000</u>	<u>4,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,442,000</u>	<u>4,523,000</u>	<u>4,667,000</u>
A01202	House rent Allowance				<u>817,000</u>	<u>587,000</u>	<u>633,000</u>
001	House Rent Allowance				817,000		633,000
A01203	Conveyance Allowance				<u>237,000</u>	<u>587,000</u>	<u>575,000</u>
001	Conveyance Allowance						575,000
A01205	Dearness Allowance				<u>417,000</u>	<u>17,000</u>	
001	Dearness Allowance 15%				417,000		
A01209	Special Additional Allowance				<u>255,000</u>	<u>15,000</u>	
001	Special Additional Allowance 20%				255,000		
A0120D	Integrated allowance				4,000	9,000	15,000
A0120F	Mobility Allowance				<u>443,000</u>	<u>143,000</u>	<u>113,000</u>
001	Mobility Allowance				443,000		113,000
A0120P	Adhoc Relief 2009				<u>486,000</u>	<u>26,000</u>	
001	Adhoc Relief 2009				1,029,000		
A0120X	Ad - hoc Allowance - 2010				<u>2,506,000</u>	<u>1,991,000</u>	<u>2,118,000</u>
001	Adhoc Relif Allowance 2010 (50%)						2,118,000
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				19,000	10,000	8,000
A01217	Medical allowance				170,000	425,000	448,000
A0121A	Ad - hoc Allowance - 2011				<u>251,000</u>	<u>626,000</u>	<u>613,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						613,000
A01244	Adhoc relief				<u>324,000</u>	<u>14,000</u>	
001	Adhoc Relief				324,000		
A01262	Special Relief Allowance				<u>341,000</u>	<u>11,000</u>	
001	Special Relief Allowance 15%				341,000		
A01270	Other				<u>172,000</u>	<u>62,000</u>	<u>144,000</u>
001	Others						141,000
027	Personal Allowance						3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7292	PRINCIPAL GHSS DINA					
15	30% S.S.B.to Contract Employees			172,000		
PRINCIPAL GHSS DINA				11,699,000	11,417,000	12,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,323,000</u>	<u>6,997,500</u>	<u>6,782,000</u>
A011	TOTAL PAY		19	19	<u>2,287,000</u>	<u>4,177,000</u>	<u>4,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>262,000</u>	<u>452,000</u>	<u>682,000</u>
A01101	Total Basic Pay		1	2	<u>262,000</u>	<u>452,000</u>	<u>682,000</u>
S085	Secondary School Teacher	(BPS-18)		1			431,000
E116	EST / SESE	(BPS-16)		1			251,000
S085	Secondary School Teacher	(BPS-16)	1		262,000		
001	Basic Pay				262,000		682,000
A011-2	TOTAL PAY OF OTHER STAFF		18	17	<u>2,025,000</u>	<u>3,725,000</u>	<u>3,513,000</u>
A01151	Total Basic Pay		<u>18</u>	<u>17</u>	<u>2,025,000</u>	<u>3,725,000</u>	<u>3,513,000</u>
D249	Drawing Master	(BPS-15)		1			284,000
E116	EST / SESE	(BPS-15)	2	4	298,000		1,076,000
P318	Physical Education Teacher	(BPS-15)		1			250,000
S565	Senior Vernacular Teacher	(BPS-15)		1			267,000
A078	Arabic Teacher	(BPS-14)	1	1	167,000		276,000
D249	Drawing Master	(BPS-14)	1		59,000		
E116	EST / SESE	(BPS-14)	10	6	1,203,000		1,115,000
S565	Senior Vernacular Teacher	(BPS-14)	1		153,000		
C112	Chowkidar	(BPS-02)	1		68,000		
C256	Class IV	(BPS-02)		1			116,000
M019	Mali	(BPS-01)	1	1	37,000		63,000
S059	Security Guard	(BPS-01)	1	1	40,000		66,000
A012	TOTAL ALLOWANCES				<u>3,036,000</u>	<u>2,820,500</u>	<u>2,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,949,000</u>	<u>2,820,500</u>	<u>2,587,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7293	PRINCIPAL GOVT COMP HS JM					
A01202	House rent Allowance			<u>345,000</u>	<u>358,000</u>	<u>357,000</u>
001	House Rent Allowance			345,000		357,000
A01203	Conveyance Allowance			<u>177,000</u>	<u>377,000</u>	<u>376,000</u>
001	Conveyance Allowance					376,000
A01205	Dearness Allowance			<u>201,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%			201,000		
A01209	Special Additional Allowance			<u>89,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			89,000		
A0120D	Integrated allowance			2,000	4,000	4,000
A0120F	Mobility Allowance			<u>173,000</u>	<u>50,000</u>	
001	Mobility Allowance			173,000		
A0120P	Adhoc Relief 2009			<u>254,000</u>	<u>14,000</u>	
001	Adhoc Relief 2009			436,000		
A0120X	Ad - hoc Allowance - 2010				<u>1,200,000</u>	<u>1,163,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,163,000
A01216	Qualification allowance			22,000	50,000	29,000
A01217	Medical allowance			252,000	249,000	253,000
A0121A	Ad - hoc Allowance - 2011				<u>370,000</u>	<u>365,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					365,000
A01239	Special allowance			<u>164,000</u>	<u>14,000</u>	
001	Special Allowance			164,000		
A01244	Adhoc relief			<u>164,000</u>	<u>14,000</u>	
001	Adhoc Relief			164,000		
A01253	Science Teaching Allowance			7,000	7,500	8,000
A01262	Special Relief Allowance			<u>1,083,000</u>	<u>63,000</u>	
001	Special Relief Allowance 15%			1,083,000		
A01270	Other			<u>16,000</u>	<u>36,000</u>	<u>32,000</u>
015	30% S.S.B.to Contract Employees			11,000		18,000
027	Personal Allowance					14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>87,000</u>		
A01274	Medical charges			87,000		
PRINCIPAL GOVT COMP HS JM				5,323,000	6,997,500	6,782,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,427,000</u>	<u>8,273,000</u>	<u>8,309,000</u>
A011	TOTAL PAY		23	22	<u>3,232,000</u>	<u>5,100,000</u>	<u>5,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>444,000</u>	<u>732,000</u>	<u>2,248,000</u>
A01101	Total Basic Pay		2	2	<u>442,000</u>	<u>732,000</u>	<u>2,248,000</u>
S085	Secondary School Teacher	(BPS-17)	2	2	442,000		747,000
E116	EST / SESE	(BPS-16)		1			241,000
S565	Senior Vernacular Teacher	(BPS-16)		4			1,260,000
001	Basic Pay				442,000		2,248,000
A01102	Personal pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		21	15	<u>2,788,000</u>	<u>4,368,000</u>	<u>2,915,000</u>
A01151	Total Basic Pay		21	15	<u>2,788,000</u>	<u>4,368,000</u>	<u>2,915,000</u>
A078	Arabic Teacher	(BPS-15)		2			609,000
E116	EST / SESE	(BPS-15)		2			601,000
E137	E.S.T(General)	(BPS-15)	5		953,000		
E579	Elementary School Teacher (Technical)	(BPS-15)		1			200,000
S565	Senior Vernacular Teacher	(BPS-15)		2			500,000
D249	Drawing Master	(BPS-14)		1			189,000
E137	E.S.T(General)	(BPS-14)	14		1,730,000		
E579	Elementary School Teacher (Technical)	(BPS-14)		2			201,000
S565	Senior Vernacular Teacher	(BPS-14)		2			384,000
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
C112	Chowkidar	(BPS-02)	1	1	67,000		65,000
C256	Class IV	(BPS-02)	1		38,000		
C256	Class IV	(BPS-01)		1			65,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7294	H M GHS JM					
A012	TOTAL ALLOWANCES			<u>4,195,000</u>	<u>3,173,000</u>	<u>3,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,195,000</u>	<u>3,173,000</u>	<u>3,146,000</u>
A01202	House rent Allowance			<u>432,000</u>	<u>406,000</u>	<u>440,000</u>
001	House Rent Allowance			432,000		440,000
A01203	Conveyance Allowance			<u>47,000</u>	<u>402,000</u>	<u>494,000</u>
001	Conveyance Allowance					494,000
A01205	Dearness Allowance			<u>319,000</u>	<u>19,000</u>	
001	Dearness Allowance 15%			319,000		
A01209	Special Additional Allowance			<u>136,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			136,000		
A0120D	Integrated allowance			2,000	5,000	
A0120F	Mobility Allowance			<u>274,000</u>	<u>74,000</u>	
001	Mobility Allowance			227,000		
A0120P	Adhoc Relief 2009			<u>605,000</u>	<u>25,000</u>	
001	Adhoc Relief 2009			652,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,540,000</u>	<u>1,445,000</u>	<u>1,434,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,434,000
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			14,000	21,000	8,000
A01217	Medical allowance			314,000	283,000	303,000
A0121A	Ad - hoc Allowance - 2011				<u>465,000</u>	<u>445,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					445,000
A01244	Adhoc relief			<u>256,000</u>	<u>6,000</u>	
001	Adhoc Relief			256,000		
A01262	Special Relief Allowance			<u>256,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			256,000		
A01270	Other				<u>10,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees					18,000
027	Personal Allowance					4,000
H M GHS JM				7,427,000	8,273,000	8,309,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,344,000</u>	<u>3,343,000</u>	<u>3,767,000</u>
A011	TOTAL PAY		16	14	<u>1,557,000</u>	<u>1,947,000</u>	<u>2,260,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	14	<u>1,557,000</u>	<u>1,947,000</u>	<u>2,260,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>14</u>	<u>1,557,000</u>	<u>1,947,000</u>	<u>2,260,000</u>
S565	Senior Vernacular Teacher	(BPS-15)	1	3	187,000		669,000
A078	Arabic Teacher	(BPS-14)	1	1	71,000		115,000
E116	EST / SESE	(BPS-14)	4	4	535,000		692,000
E137	E.S.T(General)	(BPS-14)	2	1	134,000		217,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		99,000
S565	Senior Vernacular Teacher	(BPS-14)	4	2	402,000		254,000
C256	Class IV	(BPS-02)	1	1	36,000		115,000
S059	Security Guard	(BPS-02)		1			99,000
C112	Chowkidar	(BPS-01)	1		70,000		
S059	Security Guard	(BPS-01)	1		60,000		
A012	TOTAL ALLOWANCES				<u>1,787,000</u>	<u>1,396,000</u>	<u>1,507,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,787,000</u>	<u>1,396,000</u>	<u>1,507,000</u>
A01202	House rent Allowance				<u>228,000</u>	<u>207,000</u>	<u>238,000</u>
001	House Rent Allowance				228,000		238,000
A01203	Conveyance Allowance					<u>200,000</u>	<u>266,000</u>
001	Conveyance Allowance						266,000
A01205	Dearness Allowance				<u>91,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				91,000		
A01209	Special Additional Allowance				<u>59,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				59,000		
A0120D	Integrated allowance				2,000	5,000	4,000
A0120F	Mobility Allowance				<u>119,000</u>	<u>9,000</u>	
001	Mobility Allowance				119,000		
A0120P	Adhoc Relief 2009				<u>259,000</u>	<u>9,000</u>	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>665,000</u>	<u>555,000</u>	<u>571,000</u>
001	Adhoc Relif Allowance 2010 (50%)					571,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			665,000		
A01216	Qualification allowance			5,000	21,000	15,000
A01217	Medical allowance			168,000	148,000	168,000
A0121A	Ad - hoc Allowance - 2011				<u>185,000</u>	<u>187,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					187,000
A01244	Adhoc relief			<u>90,000</u>	<u>5,000</u>	
001	Adhoc Relief			90,000		
A01262	Special Relief Allowance			<u>90,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			90,000		
A01270	Other			<u>11,000</u>	<u>36,000</u>	<u>58,000</u>
015	30% S.S.B.to Contract Employees					58,000
15	30% S.S.B.to Contract Employees			11,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
H M GHS NO 1 KALA GUJRAN				3,344,000	3,743,000	3,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,818,000</u>	<u>8,442,000</u>	<u>9,675,000</u>
A011	TOTAL PAY		<u>29</u>	<u>29</u>	<u>2,933,000</u>	<u>5,083,000</u>	<u>5,205,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>280,000</u>
A01101	Total Basic Pay						<u>280,000</u>
E116	EST / SESE (BPS-16)						280,000
001	Basic Pay						280,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>28</u>	<u>2,933,000</u>	<u>5,083,000</u>	<u>4,925,000</u>
A01151	Total Basic Pay		<u>29</u>	<u>28</u>	<u>2,933,000</u>	<u>5,083,000</u>	<u>4,925,000</u>
E116	EST / SESE (BPS-15)		1	3	153,000		808,000
E137	E.S.T(General) (BPS-15)		1	1	138,000		242,000
A078	Arabic Teacher (BPS-14)		2	2	218,000		377,000
D249	Drawing Master (BPS-14)		1	1	114,000		196,000
E116	EST / SESE (BPS-14)		4	5	592,000		926,000
P317	Primary Teaching Course Teacher (BPS-14)		3	4	405,000		914,000
P318	Physical Education Teacher (BPS-14)						101,000
S565	Senior Vernacular Teacher (BPS-14)		2			291,000	
P317	Primary Teaching Course Teacher (BPS-12)		4	4	436,000		740,000
E137	E.S.T(General) (BPS-09)		2			118,000	
E577	Elementary School Educator (BPS-09)		2	2	97,000		173,000
P317	Primary Teaching Course Teacher (BPS-09)		3	2	149,000		182,000
P318	Physical Education Teacher (BPS-09)		1			59,000	
C112	Chowkidar (BPS-02)						63,000
C256	Class IV (BPS-02)		1	1	68,000		104,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
S059	Security Guard	(BPS-02)	1	1	58,000		99,000
C112	Chowkidar	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>3,885,000</u>	<u>3,359,000</u>	<u>4,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,885,000</u>	<u>3,359,000</u>	<u>4,470,000</u>
A01202	House rent Allowance				<u>455,000</u>	<u>455,000</u>	<u>478,000</u>
001	House Rent Allowance				455,000		478,000
A01203	Conveyance Allowance				<u>227,000</u>	<u>482,000</u>	<u>1,521,000</u>
001	Conveyance Allowance						1,521,000
A01205	Dearness Allowance				<u>255,000</u>	<u>15,000</u>	
001	Dearness Allowance 15%				255,000		
A01208	Dress Allowance				<u>26,000</u>	<u>4,000</u>	<u>32,000</u>
001	Dress Allowance				26,000		32,000
A01209	Special Additional Allowance				<u>135,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				135,000		
A0120D	Integrated allowance				2,000	5,000	8,000
A0120F	Mobility Allowance				<u>234,000</u>	<u>9,000</u>	
001	Mobility Allowance				234,000		
A0120P	Adhoc Relief 2009				<u>48,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009				542,000		
A0120X	Ad - hoc Allowance - 2010				<u>1,400,000</u>	<u>1,451,000</u>	<u>1,521,000</u>
001	Adhoc Relif Allowance 2010 (50%)						1,521,000
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					34,000	
A01217	Medical allowance				348,000	334,000	348,000
A0121A	Ad - hoc Allowance - 2011				<u>265,000</u>	<u>465,000</u>	<u>477,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						477,000
A01244	Adhoc relief				<u>225,000</u>	<u>10,000</u>	
001	Adhoc Relief				225,000		
A01262	Special Relief Allowance				<u>225,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%				225,000		
A01270	Other				<u>40,000</u>	<u>75,000</u>	<u>85,000</u>
015	30% S.S.B.to Contract Employees						46,000
027	Personal Allowance						39,000
15	30% S.S.B.to Contract Employees				38,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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 GUJLAN					
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 GHS NO 2 KALA GUJLAN				6,818,000	8,842,000	9,675,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,556,000</u>	<u>3,252,000</u>	<u>3,709,000</u>
A011	TOTAL PAY		15	13	<u>1,629,000</u>	<u>1,900,000</u>	<u>2,110,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	13	<u>1,629,000</u>	<u>1,900,000</u>	<u>2,110,000</u>
A01151	Total Basic Pay		15	13	<u>1,629,000</u>	<u>1,894,000</u>	<u>2,110,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	142,000		242,000
A078	Arabic Teacher	(BPS-14)		1			247,000
E116	EST / SESE	(BPS-14)		5			795,000
E137	E.S.T(General)	(BPS-14)	11		1,311,000		
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		64,000
S565	Senior Vernacular Teacher	(BPS-14)		2			461,000
S566	Senior Elementry School Educator	(BPS-14)		3			301,000
C256	Class IV	(BPS-02)	1		76,000		
C112	Chowkidar	(BPS-01)	1		38,000		
A01152	Personal pay					6,000	
A012	TOTAL ALLOWANCES				<u>1,927,000</u>	<u>1,352,000</u>	<u>1,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,927,000</u>	<u>1,352,000</u>	<u>1,599,000</u>
A01202	House rent Allowance				<u>392,000</u>	<u>188,000</u>	<u>255,000</u>
001	House Rent Allowance				271,000		255,000
A01203	Conveyance Allowance					<u>185,000</u>	<u>238,000</u>
001	Conveyance Allowance						238,000
A01205	Dearness Allowance				<u>122,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%				122,000		
A01209	Special Additional Allowance				<u>52,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				52,000		
A0120D	Integrated allowance					5,000	4,000
A0120P	Adhoc Relief 2009				<u>283,000</u>	<u>3,000</u>	
001	Adhoc Relief 2009				283,000	3,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7297	H M GHS BANSHAHEED					
A0120X	Ad - hoc Allowance - 2010			<u>611,000</u>	<u>549,000</u>	<u>663,000</u>
001	Adhoc Relif Allowance 2010 (50%)					663,000
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	15,000	8,000
A01217	Medical allowance			273,000	135,000	180,000
A0121A	Ad - hoc Allowance - 2011				<u>180,000</u>	<u>205,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					205,000
A01244	Adhoc relief			<u>93,000</u>	<u>6,000</u>	
001	Adhoc Relief			93,000		
A01262	Special Relief Allowance			<u>93,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			93,000		
A01270	Other				<u>70,000</u>	<u>46,000</u>
001	Others				70,000	
027	Personal Allowance					46,000
H M GHS BANSHAHEED				3,556,000	3,252,000	3,709,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7298	H M GHS BADDO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,282,000</u>	<u>3,295,000</u>	<u>3,664,000</u>
A011	TOTAL PAY		13	13	<u>1,294,000</u>	<u>1,932,000</u>	<u>2,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>77,000</u>	<u>5,000</u>	<u>125,000</u>
A01101	Total Basic Pay		1	1	<u>77,000</u>	<u>5,000</u>	<u>125,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	77,000		125,000
001	Basic Pay				77,000		125,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,217,000</u>	<u>1,927,000</u>	<u>2,065,000</u>
A01151	Total Basic Pay		12	12	<u>1,217,000</u>	<u>1,927,000</u>	<u>2,065,000</u>
E116	EST / SESE	(BPS-15)		1			232,000
E137	E.S.T(General)	(BPS-15)	1		150,000		
S565	Senior Vernacular Teacher	(BPS-15)		2			521,000
A078	Arabic Teacher	(BPS-14)	1	1	60,000		121,000
E116	EST / SESE	(BPS-14)		1			107,000
E137	E.S.T(General)	(BPS-14)	1		145,000		
E580	Elementary School Teacher (Agri)	(BPS-14)	1	1	60,000		99,000
P317	Primary Teaching Course Teacher	(BPS-14)		2			448,000
S565	Senior Vernacular Teacher	(BPS-14)	2		245,000		
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	275,000		360,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		90,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1		80,000		
C112	Chowkidar	(BPS-02)	1	1	70,000		113,000
N006	Naib Qasid	(BPS-01)	1	1	42,000		64,000
A012	TOTAL ALLOWANCES				<u>988,000</u>	<u>1,363,000</u>	<u>1,474,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7298	H M GHS BADDO					
A012-1	TOTAL REGULAR ALLOWANCES			<u>988,000</u>	<u>1,363,000</u>	<u>1,474,000</u>
A01202	House rent Allowance			<u>225,000</u>	<u>185,000</u>	<u>216,000</u>
001	House Rent Allowance			225,000		216,000
A01203	Conveyance Allowance				<u>185,000</u>	<u>233,000</u>
001	Conveyance Allowance					233,000
A01205	Dearness Allowance			<u>89,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			89,000		
A01209	Special Additional Allowance			<u>35,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			35,000		
A0120D	Integrated allowance			4,000	9,000	7,000
A0120F	Mobility Allowance			<u>106,000</u>	<u>6,000</u>	
001	Mobility Allowance			106,000		
A0120P	Adhoc Relief 2009			<u>125,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			263,000		
A0120X	Ad - hoc Allowance - 2010			<u>138,000</u>	<u>573,000</u>	<u>620,000</u>
001	Adhoc Relif Allowance 2010 (50%)					620,000
A01216	Qualification allowance				17,000	
A01217	Medical allowance			90,000	137,000	150,000
A0121A	Ad - hoc Allowance - 2011				<u>183,000</u>	<u>190,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					190,000
A01238	Charge allowance					14,000
A01244	Adhoc relief			<u>75,000</u>	<u>5,000</u>	
001	Adhoc Relief			75,000		
A01253	Science Teaching Allowance			8,000	2,000	
A01262	Special Relief Allowance			<u>8,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			8,000		
A01270	Other			<u>85,000</u>	<u>44,000</u>	<u>44,000</u>
015	30% S.S.B.to Contract Employees			85,000		29,000
027	Personal Allowance					15,000
H M GHS BADDO				2,282,000	3,295,000	3,664,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,361,000</u>	<u>2,737,500</u>	<u>3,140,000</u>
A011	TOTAL PAY		<u>10</u>	<u>13</u>	<u>940,000</u>	<u>1,620,000</u>	<u>1,761,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1</u>			<u>298,000</u>
A01101	Total Basic Pay			<u>1</u>			<u>298,000</u>
E116	EST / SESE (BPS-16)			1			298,000
001	Basic Pay						298,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>12</u>	<u>940,000</u>	<u>1,620,000</u>	<u>1,463,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>12</u>	<u>940,000</u>	<u>1,620,000</u>	<u>1,463,000</u>
E116	EST / SESE (BPS-15)			1			207,000
E137	E.S.T(General) (BPS-15)		1		166,000		
A078	Arabic Teacher (BPS-14)		1	1	148,000		96,000
E137	E.S.T(General) (BPS-14)		1	1	107,000		96,000
E580	Elementary School Teacher (Agri) (BPS-14)		1	1	111,000		181,000
P318	Physical Education Teacher (BPS-14)			1			96,000
S566	Senior Elementry School Educator (BPS-14)			1			100,000
P317	Primary Teaching Course Teacher (BPS-12)			3			361,000
N006	Naib Qasid (BPS-03)		1	1	72,000		120,000
C112	Chowkidar (BPS-02)		1	1	54,000		91,000
C256	Class IV (BPS-02)		1	1	68,000		115,000
P317	Primary Teaching Course Teacher Class IV (Contract)		3		214,000		
A012	TOTAL ALLOWANCES				<u>1,421,000</u>	<u>1,117,500</u>	<u>1,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,421,000</u>	<u>1,117,500</u>	<u>1,379,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7299	H M GHS DARAPUR					
A01202	House rent Allowance			<u>188,000</u>	<u>158,000</u>	<u>206,000</u>
001	House Rent Allowance			188,000		206,000
A01203	Conveyance Allowance				<u>155,000</u>	<u>231,000</u>
001	Conveyance Allowance					231,000
A01205	Dearness Allowance			<u>87,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			87,000		
A01209	Special Additional Allowance			<u>46,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			46,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>97,000</u>	<u>5,000</u>	
001	Mobility Allowance			97,000		
A0120P	Adhoc Relief 2009			<u>207,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			207,000		
A0120X	Ad - hoc Allowance - 2010				<u>465,000</u>	<u>571,000</u>
001	Adhoc Relif Allowance 2010 (50%)					571,000
A01216	Qualification allowance			5,000	2,500	
A01217	Medical allowance			144,000	124,000	156,000
A0121A	Ad - hoc Allowance - 2011				<u>150,000</u>	<u>177,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					177,000
A01244	Adhoc relief			<u>71,000</u>	<u>6,000</u>	
001	Adhoc Relief			71,000		
A01253	Science Teaching Allowance			501,000	21,000	
A01262	Special Relief Allowance			<u>71,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			71,000		
A01270	Other					<u>30,000</u>
015	30% S.S.B.to Contract Employees					30,000
H M GHS DARAPUR				2,361,000	2,737,500	3,140,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7300	H M GHS CHAKRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,725,000</u>	<u>2,622,000</u>	<u>2,673,000</u>
A011	TOTAL PAY		11	10	<u>1,200,000</u>	<u>1,605,000</u>	<u>1,648,000</u>
A011-1	TOTAL PAY OF OFFICERS			2		<u>180,000</u>	<u>610,000</u>
A01101	Total Basic Pay			2		<u>180,000</u>	<u>610,000</u>
S565	Senior Vernacular Teacher (BPS-16)			2			610,000
001	Basic Pay						610,000
A011-2	TOTAL PAY OF OTHER STAFF		11	8	<u>1,200,000</u>	<u>1,425,000</u>	<u>1,038,000</u>
A01151	Total Basic Pay		11	8	<u>1,200,000</u>	<u>1,425,000</u>	<u>1,038,000</u>
E116	EST / SESE (BPS-15)			1			293,000
E137	E.S.T(General) (BPS-15)		1		196,000		
E580	Elementary School Teacher (Agri) (BPS-15)		1	1	166,000		98,000
A078	Arabic Teacher (BPS-14)		1	1	121,000		205,000
E137	E.S.T(General) (BPS-14)		1		118,000		
P318	Physical Education Teacher (BPS-14)		1		59,000		
S565	Senior Vernacular Teacher (BPS-14)		2		332,000		
P317	Primary Teaching Course Teacher (BPS-09)		2	2	96,000		154,000
P318	Physical Education Teacher (BPS-09)			1			98,000
C256	Class IV (BPS-02)		1	1	55,000		93,000
M019	Mali (BPS-02)		1	1	57,000		97,000
A012	TOTAL ALLOWANCES				<u>1,525,000</u>	<u>1,017,000</u>	<u>1,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,525,000</u>	<u>1,017,000</u>	<u>1,025,000</u>
A01202	House rent Allowance				<u>193,000</u>	<u>141,000</u>	<u>144,000</u>
001	House Rent Allowance				193,000		144,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7300	H M GHS CHAKRI					
A01203	Conveyance Allowance			<u>74,000</u>	<u>144,000</u>	<u>180,000</u>
001	Conveyance Allowance					180,000
A01205	Dearness Allowance			<u>85,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			85,000		
A01209	Special Additional Allowance			<u>37,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			37,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>108,000</u>	<u>5,000</u>	
001	Mobility Allowance			108,000		
A0120P	Adhoc Relief 2009			<u>80,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			237,000		
A0120X	Ad - hoc Allowance - 2010			<u>579,000</u>	<u>445,000</u>	<u>440,000</u>
001	Adhoc Relif Allowance 2010 (50%)					440,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			579,000		
A01217	Medical allowance			144,000	104,000	100,000
A0121A	Ad - hoc Allowance - 2011			<u>83,000</u>	<u>140,000</u>	<u>130,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					130,000
A01238	Charge allowance				8,000	6,000
A01244	Adhoc relief			<u>70,000</u>	<u>5,000</u>	
001	Adhoc Relief			70,000		
A01262	Special Relief Allowance			<u>70,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			70,000		
A01270	Other					<u>21,000</u>
015	30% S.S.B.to Contract Employees					21,000
H M GHS CHAKRI				2,725,000	2,622,000	2,673,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,963,000</u>	<u>2,607,000</u>	<u>3,680,000</u>
A011	TOTAL PAY		13	13	<u>1,254,000</u>	<u>1,544,000</u>	<u>2,032,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,254,000</u>	<u>1,544,000</u>	<u>2,032,000</u>
A01151	Total Basic Pay		13	13	<u>1,254,000</u>	<u>1,544,000</u>	<u>2,032,000</u>
E116	EST / SESE (BPS-15)			3			674,000
S565	Senior Vernacular Teacher (BPS-15)			2			525,000
A078	Arabic Teacher (BPS-14)			1			101,000
E116	EST / SESE (BPS-14)		3		446,000		
P318	Physical Education Teacher (BPS-14)			1			101,000
S565	Senior Vernacular Teacher (BPS-14)		2		302,000		
A078	Arabic Teacher (BPS-09)		1		57,000		
P317	Primary Teaching Course Teacher (BPS-09)		4	4	254,000		400,000
P318	Physical Education Teacher (BPS-09)		1		57,000		
C256	Class IV (BPS-02)		1	1	74,000		107,000
N006	Naib Qasid (BPS-02)		1	1	64,000		124,000
A012	TOTAL ALLOWANCES				<u>1,709,000</u>	<u>1,063,000</u>	<u>1,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,679,000</u>	<u>1,059,000</u>	<u>1,648,000</u>
A01202	House rent Allowance				<u>193,000</u>	<u>131,000</u>	<u>223,000</u>
001	House Rent Allowance				193,000		223,000
A01203	Conveyance Allowance					<u>120,000</u>	<u>239,000</u>
001	Conveyance Allowance						239,000
A01205	Dearness Allowance				<u>49,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				49,000		
A01209	Special Additional Allowance				<u>73,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				73,000		
A0120D	Integrated allowance					5,000	4,000
A0120F	Mobility Allowance				<u>186,000</u>	<u>52,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Mobility Allowance			186,000	52,000	
A0120P	Adhoc Relief 2009			<u>242,000</u>	<u>12,000</u>	
001	Adhoc Relief 2009			242,000		
A0120X	Ad - hoc Allowance - 2010			<u>602,000</u>	<u>452,000</u>	<u>632,000</u>
001	Adhoc Relif Allowance 2010 (50%)					632,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			602,000		
A01216	Qualification allowance			15,000	7,000	12,000
A01217	Medical allowance			156,000	104,000	168,000
A0121A	Ad - hoc Allowance - 2011				145,000	
A01244	Adhoc relief			<u>90,000</u>	<u>5,000</u>	<u>188,000</u>
001	Adhoc Relief			90,000		188,000
A01262	Special Relief Allowance			<u>73,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			73,000		
A01270	Other				<u>11,000</u>	<u>182,000</u>
015	30% S.S.B.to Contract Employees					173,000
027	Personal Allowance					9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>4,000</u>	
A01299	Others			<u>30,000</u>	<u>4,000</u>	
001	Others			30,000		
H M GHS DHOKE LOONA				2,963,000	2,607,000	3,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,353,000</u>	<u>8,465,000</u>	<u>8,688,000</u>
A011	TOTAL PAY		29	29	<u>3,221,000</u>	<u>4,994,000</u>	<u>5,136,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>31,000</u>	<u>4,000</u>	
A01102	Personal pay				31,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>3,190,000</u>	<u>4,990,000</u>	<u>5,136,000</u>
A01151	Total Basic Pay		<u>29</u>	<u>29</u>	<u>3,190,000</u>	<u>4,990,000</u>	<u>5,136,000</u>
E137	E. S. T (General)	(BPS-15)	1		130,000		
A078	Arabic Teacher	(BPS-14)		1			259,000
E116	EST / SESE	(BPS-14)	7	7	874,000		1,392,000
E137	E. S. T (General)	(BPS-14)		1			218,000
O063	Oriental Teacher	(BPS-14)		1			101,000
P318	Physical Education Teacher	(BPS-14)		1			101,000
S565	Senior Vernacular Teacher	(BPS-14)		9			2,008,000
A078	Arabic Teacher	(BPS-09)	1		148,000		
E577	Elementary School Educator	(BPS-09)		1			87,000
O063	Oriental Teacher	(BPS-09)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-09)		6			842,000
P318	Physical Education Teacher	(BPS-09)	1		62,000		
S565	Senior Vernacular Teacher	(BPS-09)	9		1,261,000		
P317	Primary Teaching Course Teacher	(BPS-07)	7		551,000		
C256	Class IV	(BPS-02)	1	1	65,000		65,000
C256	Class IV	(BPS-01)	1	1	37,000		63,000
A012	TOTAL ALLOWANCES				<u>4,132,000</u>	<u>3,471,000</u>	<u>3,552,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7302	H M GHS SANGHOI					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,132,000</u>	<u>3,471,000</u>	<u>3,552,000</u>
A01202	House rent Allowance			<u>471,000</u>	<u>485,000</u>	<u>491,000</u>
001	House Rent Allowance			471,000		491,000
A01203	Conveyance Allowance				<u>440,000</u>	<u>564,000</u>
001	Conveyance Allowance					564,000
A01205	Dearness Allowance			<u>259,000</u>	<u>19,000</u>	
001	Dearness Allowance 15%			259,000		
A01209	Special Additional Allowance			<u>109,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			109,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>292,000</u>	<u>74,000</u>	
001	Mobility Allowance			292,000		
A0120P	Adhoc Relief 2009			<u>580,000</u>	<u>30,000</u>	
001	Adhoc Relief 2009			625,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,512,000</u>	<u>1,387,000</u>	<u>1,496,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,496,000
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			67,000	112,000	29,000
A01217	Medical allowance			348,000	320,000	348,000
A0121A	Ad - hoc Allowance - 2011				<u>450,000</u>	<u>462,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					462,000
A01244	Adhoc relief			<u>209,000</u>	<u>19,000</u>	
001	Adhoc Relief			209,000		
A01262	Special Relief Allowance			<u>209,000</u>	<u>21,000</u>	
001	Special Relief Allowance 15%			209,000		
A01270	Other			<u>74,000</u>	<u>102,000</u>	<u>158,000</u>
015	30% S.S.B.to Contract Employees			74,000		126,000
027	Personal Allowance					32,000
H M GHS SANGHOI				7,353,000	8,465,000	8,688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,225,000</u>	<u>8,042,000</u>	<u>8,282,000</u>
A011	TOTAL PAY		26	26	<u>3,302,000</u>	<u>4,902,000</u>	<u>5,101,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>3,302,000</u>	<u>4,902,000</u>	<u>5,101,000</u>
A01151	Total Basic Pay		26	26	<u>3,302,000</u>	<u>4,902,000</u>	<u>5,101,000</u>
A078	Arabic Teacher	(BPS-15)	2	2	310,000		535,000
E116	EST / SESE	(BPS-14)	8	13	1,002,000		2,608,000
E137	E.S.T(General)	(BPS-14)	1		142,000		
E579	Elementary School Teacher (Technical)	(BPS-14)	4		560,000		
P318	Physical Education Teacher	(BPS-14)	1	1	61,000		100,000
S565	Senior Vernacular Teacher	(BPS-14)	7	7	1,077,000		1,611,000
C256	Class IV	(BPS-02)	1	1	38,000		96,000
S059	Security Guard	(BPS-02)	1	1	57,000		62,000
S309	Sweeper Jamadar	(BPS-02)	1	1	55,000		89,000
A012	TOTAL ALLOWANCES				<u>3,923,000</u>	<u>3,140,000</u>	<u>3,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,923,000</u>	<u>3,140,000</u>	<u>3,176,000</u>
A01202	House rent Allowance				<u>455,000</u>	<u>408,000</u>	<u>442,000</u>
001	House Rent Allowance				455,000		442,000
A01203	Conveyance Allowance				<u>202,000</u>	<u>382,000</u>	<u>501,000</u>
001	Conveyance Allowance						501,000
A01205	Dearness Allowance				<u>271,000</u>	<u>11,000</u>	
001	Dearness Allowance 15%				271,000		
A01209	Special Additional Allowance				<u>125,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%				125,000		
A0120D	Integrated allowance				4,000	9,000	7,000
A0120F	Mobility Allowance				<u>260,000</u>	<u>80,000</u>	
001	Mobility Allowance				260,000	80,000	
A0120P	Adhoc Relief 2009				<u>336,000</u>	<u>16,000</u>	
001	Adhoc Relief 2009				586,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>1,440,000</u>	<u>1,398,000</u>	<u>1,446,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,446,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			1,440,000		
A01216	Qualification allowance			7,000	8,000	7,000
A01217	Medical allowance			324,000	280,000	300,000
A0121A	Ad - hoc Allowance - 2011				<u>455,000</u>	<u>450,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					450,000
A01244	Adhoc relief			<u>220,000</u>		
001	Adhoc Relief			220,000		
A01262	Special Relief Allowance			<u>220,000</u>		
001	Special Relief Allowance 15%			220,000		
A01270	Other			<u>59,000</u>	<u>86,000</u>	<u>23,000</u>
001	Others				86,000	23,000
15	30% S.S.B.to Contract Employees			11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,000</u>
A01274	Medical charges					5,000
PRINCIPAL G (MC) ISLMIA HSS JHELUM				7,225,000	8,042,000	8,282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,913,000</u>	<u>6,371,000</u>	<u>7,859,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>2,622,000</u>	<u>3,780,000</u>	<u>4,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>99,000</u>	<u>7,000</u>	<u>126,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>76,000</u>	<u>4,000</u>	<u>126,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		126,000
001	Basic Pay				76,000		126,000
A01102	Personal pay				23,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>2,523,000</u>	<u>3,773,000</u>	<u>4,398,000</u>
A01151	Total Basic Pay		<u>29</u>	<u>29</u>	<u>2,523,000</u>	<u>3,773,000</u>	<u>4,398,000</u>
E137	E.S.T(General)	(BPS-15)		1			284,000
A078	Arabic Teacher	(BPS-14)	1		68,000		
E116	EST / SESE	(BPS-14)	3	3	428,000		433,000
E137	E.S.T(General)	(BPS-14)	1	1	143,000		242,000
E579	Elementary School Teacher (Technical)	(BPS-14)	3	3	250,000		817,000
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	141,000		233,000
P318	Physical Education Teacher	(BPS-14)	1	1	64,000		101,000
S565	Senior Vernacular Teacher	(BPS-14)	4	4	601,000		863,000
P317	Primary Teaching Course Teacher	(BPS-09)	12	12	718,000		1,234,000
C256	Class IV	(BPS-02)	1	1	37,000		63,000
M019	Mali	(BPS-02)	1	1	36,000		61,000
N006	Naib Qasid	(BPS-02)	1	1	37,000		67,000
A012	TOTAL ALLOWANCES				<u>3,291,000</u>	<u>2,591,000</u>	<u>3,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,291,000</u>	<u>2,591,000</u>	<u>3,335,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>467,000</u>	<u>363,000</u>	<u>475,000</u>
001	House Rent Allowance			467,000		475,000
A01203	Conveyance Allowance				<u>355,000</u>	<u>519,000</u>
001	Conveyance Allowance					519,000
A01205	Dearness Allowance			<u>160,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%			160,000		
A01209	Special Additional Allowance			<u>65,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			65,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>292,000</u>	<u>12,000</u>	
001	Mobility Allowance			292,000		
A0120P	Adhoc Relief 2009			<u>500,000</u>		
001	Adhoc Relief 2009			500,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,122,000</u>	<u>1,070,000</u>	<u>1,270,000</u>
001	Adhoc Relif Allowance 2010 (50%)			1,122,000		1,270,000
A01216	Qualification allowance			8,000	37,000	70,000
A01217	Medical allowance			348,000	276,000	359,000
A0121A	Ad - hoc Allowance - 2011				<u>350,000</u>	<u>620,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					620,000
A01244	Adhoc relief			<u>128,000</u>	<u>8,000</u>	
001	Adhoc Relief			128,000		
A01262	Special Relief Allowance			<u>128,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			128,000		
A01270	Other			<u>71,000</u>	<u>92,000</u>	<u>18,000</u>
001	Others			2,000		
015	30% S.S.B.to Contract Employees			69,000		
027	Personal Allowance					18,000
H M GHS CHAK DAULAT				5,913,000	6,371,000	7,859,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,211,000</u>	<u>7,177,000</u>	<u>7,549,000</u>
A011	TOTAL PAY		28	24	<u>2,974,000</u>	<u>4,374,000</u>	<u>4,703,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		28	24	<u>2,974,000</u>	<u>4,374,000</u>	<u>4,703,000</u>
A01151	Total Basic Pay		28	24	<u>2,974,000</u>	<u>4,374,000</u>	<u>4,703,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	135,000		225,000
E116	EST / SESE	(BPS-14)	1		59,000		
E137	E.S.T(General)	(BPS-14)	6	6	794,000		1,232,000
E579	Elementary School Teacher (Technical)	(BPS-14)	2	2	230,000		416,000
P318	Physical Education Teacher	(BPS-14)		1			96,000
S565	Senior Vernacular Teacher	(BPS-14)	14	10	1,420,000		2,454,000
S059	Security Guard	(BPS-03)		1			95,000
S059	Security Guard	(BPS-02)	1		56,000		
C256	Class IV	(BPS-01)	3	3	111,000		185,000
A012	TOTAL ALLOWANCES				<u>3,237,000</u>	<u>2,803,000</u>	<u>2,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,223,000</u>	<u>2,803,000</u>	<u>2,828,000</u>
A01202	House rent Allowance				<u>362,000</u>	<u>387,000</u>	<u>385,000</u>
001	House Rent Allowance				362,000		385,000
A01203	Conveyance Allowance				<u>241,000</u>	<u>396,000</u>	<u>444,000</u>
001	Conveyance Allowance						444,000
A01205	Dearness Allowance				<u>78,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				231,000		
A01209	Special Additional Allowance				<u>96,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%				96,000		
A0120D	Integrated allowance				2,000	5,000	
A0120F	Mobility Allowance				<u>194,000</u>	<u>6,000</u>	
001	Mobility Allowance				194,000		
A0120P	Adhoc Relief 2009				<u>9,000</u>	<u>2,000</u>	
001	Adhoc Relief 2009				527,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120X	Ad - hoc Allowance - 2010			<u>1,276,000</u>	<u>1,238,000</u>	<u>1,249,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,249,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			1,276,000		
A01216	Qualification allowance				8,000	14,000
A01217	Medical allowance			264,000	262,000	264,000
A0121A	Ad - hoc Allowance - 2011			<u>261,000</u>	<u>391,000</u>	<u>388,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					388,000
A01244	Adhoc relief			<u>188,000</u>	<u>8,000</u>	
001	Adhoc Relief			188,000		
A01262	Special Relief Allowance			<u>188,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			188,000		
A01270	Other			<u>64,000</u>	<u>80,000</u>	<u>84,000</u>
015	30% S.S.B.to Contract Employees			64,000		84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>		<u>18,000</u>
A01274	Medical charges			14,000		14,000
A012AE	Integrated allowance					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 GOVT TABLIGH-UL-ISLAM HS JM				6,211,000	7,577,000	7,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,590,000</u>	<u>4,840,000</u>	<u>6,278,000</u>
A011	TOTAL PAY		20	20	<u>1,773,000</u>	<u>2,858,000</u>	<u>3,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>295,000</u>	<u>340,000</u>	<u>821,000</u>
A01101	Total Basic Pay		2	3	<u>295,000</u>	<u>340,000</u>	<u>821,000</u>
A078	Arabic Teacher	(BPS-16)		1			275,000
S085	Secondary School Teacher	(BPS-16)	2	2	295,000		546,000
001	Basic Pay				295,000		821,000
A011-2	TOTAL PAY OF OTHER STAFF		18	17	<u>1,478,000</u>	<u>2,518,000</u>	<u>2,534,000</u>
A01151	Total Basic Pay		<u>18</u>	<u>17</u>	<u>1,478,000</u>	<u>2,518,000</u>	<u>2,534,000</u>
A078	Arabic Teacher	(BPS-15)	1		191,000		
E116	EST / SESE	(BPS-15)		2			584,000
E116	EST / SESE	(BPS-14)		3			448,000
E137	E.S.T(General)	(BPS-14)	5		526,000		
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	18,000		254,000
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	319,000		533,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	197,000		336,000
C256	Class IV	(BPS-02)	4	2	227,000		174,000
M019	Mali	(BPS-02)		1			114,000
S059	Security Guard	(BPS-02)		1			91,000
A012	TOTAL ALLOWANCES				<u>3,817,000</u>	<u>1,982,000</u>	<u>2,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,817,000</u>	<u>1,982,000</u>	<u>2,923,000</u>
A01202	House rent Allowance				<u>1,841,000</u>	<u>321,000</u>	<u>1,841,000</u>
001	House Rent Allowance				1,841,000		1,841,000
A01203	Conveyance Allowance					265,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7306	H M GHS SAGRI					
A01205	Dearness Allowance			<u>139,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			139,000		
A01209	Special Additional Allowance			<u>50,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			50,000		
A0120D	Integrated allowance			4,000	5,000	4,000
A0120F	Mobility Allowance			<u>122,000</u>	<u>7,000</u>	
001	Mobility Allowance			122,000		
A0120P	Adhoc Relief 2009			<u>357,000</u>	<u>12,000</u>	
001	Adhoc Relief 2009			357,000		
A0120X	Ad - hoc Allowance - 2010			<u>845,000</u>	<u>815,000</u>	<u>845,000</u>
001	Adhoc Relif Allowance 2010 (50%)					845,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			845,000		
A01217	Medical allowance			233,000	214,000	233,000
A0121A	Ad - hoc Allowance - 2011				265,000	
A01244	Adhoc relief			<u>113,000</u>	<u>6,000</u>	
001	Adhoc Relief			113,000		
A01262	Special Relief Allowance			<u>113,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			113,000		
A01270	Other				54,000	
H M GHS SAGRI				5,590,000	4,840,000	6,278,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,540,000</u>	<u>4,135,000</u>	<u>4,514,000</u>
A011	TOTAL PAY		18	16	<u>2,010,000</u>	<u>2,410,000</u>	<u>2,678,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	16	<u>2,010,000</u>	<u>2,410,000</u>	<u>2,678,000</u>
A01151	Total Basic Pay		<u>18</u>	<u>16</u>	<u>2,010,000</u>	<u>2,410,000</u>	<u>2,678,000</u>
A078	Arabic Teacher	(BPS-15)		1			250,000
E137	E.S.T(General)	(BPS-15)	1	1	146,000		242,000
A078	Arabic Teacher	(BPS-14)	1		148,000		
E116	EST / SESE	(BPS-14)		4			604,000
E137	E.S.T(General)	(BPS-14)	5		623,000		
P318	Physical Education Teacher	(BPS-14)	1	1	98,000		159,000
S565	Senior Vernacular Teacher	(BPS-14)	4	3	507,000		631,000
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	338,000		545,000
E116	EST / SESE	(BPS-09)		1			78,000
E577	Elementary School Educator	(BPS-09)	1		48,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	47,000		78,000
C112	Chowkidar	(BPS-02)	1	1	55,000		91,000
A012	TOTAL ALLOWANCES				<u>2,530,000</u>	<u>1,725,000</u>	<u>1,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,530,000</u>	<u>1,725,000</u>	<u>1,836,000</u>
A01202	House rent Allowance				<u>299,000</u>	<u>242,000</u>	<u>271,000</u>
001	House Rent Allowance				299,000		271,000
A01203	Conveyance Allowance				<u>123,000</u>	<u>259,000</u>	<u>326,000</u>
001	Conveyance Allowance						326,000
A01205	Dearness Allowance				<u>168,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				168,000		
A01209	Special Additional Allowance				<u>77,000</u>	<u>6,000</u>	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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						
001	Special Additional Allowance 20%			77,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>138,000</u>	<u>50,000</u>	
001	Mobility Allowance			138,000		
A0120P	Adhoc Relief 2009			<u>251,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009			403,000		
A0120X	Ad - hoc Allowance - 2010			<u>914,000</u>	<u>683,000</u>	<u>735,000</u>
001	Adhoc Relif Allowance 2010 (50%)					735,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			914,000		
A01216	Qualification allowance			51,000	45,000	15,000
A01217	Medical allowance			216,000	164,000	216,000
A0121A	Ad - hoc Allowance - 2011				<u>222,000</u>	<u>232,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					232,000
A01234	Training allowance					14,000
A01244	Adhoc relief			<u>131,000</u>	<u>7,000</u>	
001	Adhoc Relief			131,000		
A01262	Special Relief Allowance			<u>132,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%			132,000		
A01270	Other			<u>28,000</u>	<u>16,000</u>	<u>23,000</u>
001	Others			14,000		
015	30% S.S.B.to Contract Employees			14,000		23,000
H M GHS MOOTA GHARBI				4,540,000	4,135,000	4,514,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,823,000</u>	<u>3,381,000</u>	<u>4,061,000</u>
A011	TOTAL PAY		12	16	<u>2,565,000</u>	<u>1,995,000</u>	<u>2,320,000</u>
A011-1	TOTAL PAY OF OFFICERS			2			<u>567,000</u>
A01101	Total Basic Pay			2			<u>567,000</u>
A078	Arabic Teacher	(BPS-16)		1			298,000
S565	Senior Vernacular Teacher	(BPS-16)		1			269,000
001	Basic Pay						567,000
A011-2	TOTAL PAY OF OTHER STAFF		12	14	<u>2,565,000</u>	<u>1,995,000</u>	<u>1,753,000</u>
A01151	Total Basic Pay		12	14	<u>2,565,000</u>	<u>1,995,000</u>	<u>1,753,000</u>
E116	EST / SESE	(BPS-15)	1		153,000		
E137	E.S.T(General)	(BPS-15)	1		1,362,000		
A078	Arabic Teacher	(BPS-14)	1		167,000		
D249	Drawing Master	(BPS-14)	1	1	76,000		129,000
E116	EST / SESE	(BPS-14)	2	2	283,000		471,000
E137	E.S.T(General)	(BPS-14)		1			241,000
P317	Primary Teaching Course Teacher	(BPS-14)	1		126,000		
S565	Senior Vernacular Teacher	(BPS-14)		2			222,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	121,000		100,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			183,000
E577	Elementary School Educator	(BPS-09)		1			77,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	1	156,000		86,000
C112	Chowkidar	(BPS-01)	1	1	45,000		59,000
C256	Class IV	(BPS-01)	1		76,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7308	H M GHS RAMDIAL					
L006	Laboratory Attendant	(BPS-01)	1			60,000
S309	Sweeper Jamadar	(BPS-01)	1			59,000
W019	Water Carrier	(BPS-01)	1			66,000
A012	TOTAL ALLOWANCES			<u>2,258,000</u>	<u>1,386,000</u>	<u>1,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,258,000</u>	<u>1,386,000</u>	<u>1,741,000</u>
A01202	House rent Allowance			<u>210,000</u>	<u>194,000</u>	<u>257,000</u>
001	House Rent Allowance			210,000		257,000
A01203	Conveyance Allowance			<u>138,000</u>	<u>211,000</u>	<u>300,000</u>
001	Conveyance Allowance					300,000
A01205	Dearness Allowance			<u>130,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%			130,000		
A01209	Special Additional Allowance			<u>70,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			70,000		
A0120D	Integrated allowance			3,000	2,000	4,000
A0120F	Mobility Allowance			<u>140,000</u>	<u>11,000</u>	
001	Mobility Allowance			140,000		
A0120P	Adhoc Relief 2009			<u>42,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			357,000		
A0120X	Ad - hoc Allowance - 2010			<u>189,000</u>	<u>554,000</u>	<u>647,000</u>
001	Adhoc Relif Allowance 2010 (50%)					647,000
A01217	Medical allowance			160,000	137,000	192,000
A0121A	Ad - hoc Allowance - 2011			<u>60,000</u>	<u>175,000</u>	<u>201,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					201,000
A01244	Adhoc relief			<u>108,000</u>	<u>6,000</u>	
001	Adhoc Relief			108,000		
A01262	Special Relief Allowance			<u>108,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			108,000		
A01270	Other			<u>900,000</u>	<u>70,000</u>	<u>140,000</u>
001	Others			900,000		
015	30% S.S.B.to Contract Employees					107,000
027	Personal Allowance					33,000
H M GHS RAMDIAL				4,823,000	3,381,000	4,061,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,986,000</u>	<u>6,818,000</u>	<u>7,218,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>2,602,000</u>	<u>4,041,000</u>	<u>4,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>248,000</u>	<u>413,000</u>	<u>417,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>248,000</u>	<u>413,000</u>	<u>417,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	248,000		417,000
001	Basic Pay				248,000		417,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>2,354,000</u>	<u>3,628,000</u>	<u>4,065,000</u>
A01151	Total Basic Pay		<u>25</u>	<u>25</u>	<u>2,354,000</u>	<u>3,624,000</u>	<u>4,065,000</u>
E116	EST / SESE	(BPS-15)		2			550,000
E137	E.S.T(General)	(BPS-15)	1		141,000		
S565	Senior Vernacular Teacher	(BPS-15)		3			750,000
A078	Arabic Teacher	(BPS-14)	1	1	66,000		101,000
E116	EST / SESE	(BPS-14)	3	2	368,000		318,000
E137	E.S.T(General)	(BPS-14)		1			115,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1	1	62,000		189,000
S565	Senior Vernacular Teacher	(BPS-14)	8	5	1,091,000		1,097,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	110,000		184,000
E577	Elementary School Educator	(BPS-09)	1	4	50,000		318,000
P317	Primary Teaching Course Teacher	(BPS-09)	6	3	295,000		264,000
C256	Class IV	(BPS-02)	1	1	67,000		114,000
C256	Class IV	(BPS-01)	1	1	38,000		65,000
E137	E.S.T(General)	Class IV (Contract)	1		66,000		
A01152	Personal pay					4,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
			Rs	Rs	Rs
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>3,384,000</u>	<u>2,777,000</u>	<u>2,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,384,000</u>	<u>2,777,000</u>	<u>2,736,000</u>
A01202	House rent Allowance		<u>436,000</u>	<u>381,000</u>	<u>45,000</u>
001	House Rent Allowance		436,000		45,000
A01203	Conveyance Allowance		<u>72,000</u>	<u>384,000</u>	<u>474,000</u>
001	Conveyance Allowance				474,000
A01205	Dearness Allowance		<u>191,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%		191,000		
A01209	Special Additional Allowance		<u>78,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%		78,000		
A0120F	Mobility Allowance		<u>194,000</u>	<u>24,000</u>	
001	Mobility Allowance		194,000		
A0120P	Adhoc Relief 2009		<u>315,000</u>	<u>15,000</u>	
001	Adhoc Relief 2009		506,000		
A0120X	Ad - hoc Allowance - 2010		<u>1,126,000</u>	<u>1,146,000</u>	<u>1,248,000</u>
001	Adhoc Relif Allowance 2010 (50%)				1,248,000
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		65,000	65,000	72,000
A01217	Medical allowance		335,000	288,000	335,000
A0121A	Ad - hoc Allowance - 2011		<u>119,000</u>	<u>369,000</u>	<u>389,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011				389,000
A01244	Adhoc relief		<u>155,000</u>	<u>7,000</u>	
001	Adhoc Relief		155,000		
A01262	Special Relief Allowance		<u>155,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%		155,000		
A01270	Other		<u>143,000</u>	<u>78,000</u>	<u>173,000</u>
001	Others		53,000		
015	30% S.S.B.to Contract Employees		90,000		119,000
027	Personal Allowance				54,000
H M GHS MAIRA			5,986,000	6,818,000	7,218,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,693,000</u>	<u>5,987,000</u>	<u>6,804,000</u>
A011	TOTAL PAY		22	22	<u>2,442,000</u>	<u>3,647,000</u>	<u>4,124,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,442,000</u>	<u>3,647,000</u>	<u>4,124,000</u>
A01151	Total Basic Pay		<u>22</u>	<u>22</u>	<u>2,442,000</u>	<u>3,642,000</u>	<u>4,124,000</u>
A078	Arabic Teacher	(BPS-15)		1			217,000
E116	EST / SESE	(BPS-15)		3			808,000
A078	Arabic Teacher	(BPS-14)	1		121,000		
E116	EST / SESE	(BPS-14)	4		560,000		
E137	E.S.T(General)	(BPS-14)	7	8	699,000		1,513,000
O063	Oriental Teacher	(BPS-14)	3	3	463,000		653,000
P318	Physical Education Teacher	(BPS-14)	1		62,000		
S565	Senior Vernacular Teacher	(BPS-14)	2	2	333,000		516,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	71,000		101,000
E116	EST / SESE	(BPS-09)		1			101,000
S059	Security Guard	(BPS-02)	1		55,000		
C112	Chowkidar	(BPS-01)	1	1	39,000		59,000
C256	Class IV	(BPS-01)	1	1	39,000		63,000
S059	Security Guard	(BPS-01)		1			93,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>3,251,000</u>	<u>2,340,000</u>	<u>2,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,249,000</u>	<u>2,340,000</u>	<u>2,680,000</u>
A01202	House rent Allowance				<u>369,000</u>	<u>307,000</u>	<u>374,000</u>
001	House Rent Allowance				369,000		374,000
A01203	Conveyance Allowance					<u>300,000</u>	<u>419,000</u>
001	Conveyance Allowance						419,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7310	H M GHS KALA DEPOT					
A01205	Dearness Allowance			226,000	11,000	
001	Dearness Allowance 15%			226,000		
A01209	Special Additional Allowance			108,000	6,000	
001	Special Additional Allowance 20%			108,000		
A0120D	Integrated allowance				5,000	4,000
A0120F	Mobility Allowance			206,000	6,000	
001	Mobility Allowance			206,000		
A0120P	Adhoc Relief 2009			476,000	16,000	
001	Adhoc Relief 2009			476,000		
A0120X	Ad - hoc Allowance - 2010			1,160,000	1,055,000	1,164,000
001	Adhoc Relif Allowance 2010 (50%)			1,160,000		1,164,000
A01216	Qualification allowance			12,000	12,000	
A01217	Medical allowance			264,000	219,000	264,000
A0121A	Ad - hoc Allowance - 2011				340,000	360,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					360,000
A01244	Adhoc relief			195,000	7,000	
001	Adhoc Relief			195,000		
A01253	Science Teaching Allowance					12,000
A01262	Special Relief Allowance			195,000	8,000	
001	Special Relief Allowance 15%			195,000		
A01270	Other			38,000	48,000	83,000
001	Others			38,000		32,000
015	30% S.S.B.to Contract Employees					47,000
027	Personal Allowance					4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000		
A012AE	Integrated allowance			2,000		
H M GHS KALA DEPOT				5,693,000	5,987,000	6,804,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,008,000</u>	<u>4,208,000</u>	<u>4,341,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>1,795,000</u>	<u>2,334,000</u>	<u>2,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>86,000</u>	<u>150,000</u>	<u>155,000</u>
A01101	Total Basic Pay		1	1	<u>86,000</u>	<u>150,000</u>	<u>155,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	86,000		155,000
001	Basic Pay				86,000		155,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>1,709,000</u>	<u>2,184,000</u>	<u>2,505,000</u>
A01151	Total Basic Pay		18	18	<u>1,709,000</u>	<u>2,184,000</u>	<u>2,505,000</u>
E137	E.S.T(General)	(BPS-15)		6			969,000
E137	E.S.T(General)	(BPS-14)	6		651,000		
P317	Primary Teaching Course Teacher	(BPS-14)		2			431,000
P317	Primary Teaching Course Teacher	(BPS-12)	2		239,000		
P317	Primary Teaching Course Teacher	(BPS-09)	8	8	573,000		929,000
C256	Class IV	(BPS-02)	1	1	65,000		67,000
N006	Naib Qasid	(BPS-02)	1	1	65,000		109,000
A012	TOTAL ALLOWANCES				<u>2,213,000</u>	<u>1,874,000</u>	<u>1,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,213,000</u>	<u>1,874,000</u>	<u>1,681,000</u>
A01202	House rent Allowance				<u>295,000</u>	<u>223,000</u>	<u>297,000</u>
001	House Rent Allowance				295,000		297,000
A01203	Conveyance Allowance				<u>155,000</u>	<u>317,000</u>	<u>331,000</u>
001	Conveyance Allowance					317,000	331,000
A01205	Dearness Allowance				<u>122,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%				122,000		
A01209	Special Additional Allowance				<u>46,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				46,000		
A0120D	Integrated allowance				2,000	5,000	4,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7312	H M GHS PANDORI					
A0120F	Mobility Allowance			<u>184,000</u>	<u>6,000</u>	
001	Mobility Allowance			184,000		
A0120P	Adhoc Relief 2009			<u>2,000</u>	<u>2,000</u>	
001	Adhoc Relief 2009			352,000		
A0120X	Ad - hoc Allowance - 2010			<u>814,000</u>	<u>644,000</u>	<u>578,000</u>
001	Adhoc Relif Allowance 2010 (50%)					578,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			814,000		
A01216	Qualification allowance			7,000	8,000	
A01217	Medical allowance			228,000	173,000	217,000
A0121A	Ad - hoc Allowance - 2011			<u>157,000</u>	<u>367,000</u>	<u>192,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					192,000
A01244	Adhoc relief			<u>11,000</u>	<u>11,000</u>	
001	Adhoc Relief			89,000		
A01262	Special Relief Allowance			<u>89,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			89,000		
A01270	Other			<u>101,000</u>	<u>101,000</u>	<u>62,000</u>
001	Others					62,000
015	30% S.S.B.to Contract Employees			101,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000	
H M GHS PANDORI				4,008,000	4,708,000	4,341,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,110,000</u>	<u>2,699,000</u>	<u>2,762,000</u>
A011	TOTAL PAY		12	9	<u>1,367,000</u>	<u>1,540,000</u>	<u>1,615,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	9	<u>1,367,000</u>	<u>1,540,000</u>	<u>1,615,000</u>
A01151	Total Basic Pay		12	9	<u>1,367,000</u>	<u>1,540,000</u>	<u>1,615,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	135,000		225,000
E579	Elementary School Teacher (Technical)	(BPS-14)	3	3	359,000		645,000
P318	Physical Education Teacher	(BPS-14)	1	1	35,000		100,000
S565	Senior Vernacular Teacher	(BPS-14)	2		311,000		
P317	Primary Teaching Course Teacher	(BPS-11)		1			150,000
P317	Primary Teaching Course Teacher	(BPS-10)		1			235,000
P317	Primary Teaching Course Teacher	(BPS-09)		1			190,000
N006	Naib Qasid	(BPS-02)	1	1	38,000		70,000
P317	Primary Teaching Course Teacher	Class IV (Contract)	4		489,000		
A012	TOTAL ALLOWANCES				<u>1,743,000</u>	<u>1,159,000</u>	<u>1,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,743,000</u>	<u>1,159,000</u>	<u>1,147,000</u>
A01202	House rent Allowance				<u>185,000</u>	<u>163,000</u>	<u>167,000</u>
001	House Rent Allowance				185,000		167,000
A01203	Conveyance Allowance				<u>94,000</u>	<u>169,000</u>	<u>207,000</u>
001	Conveyance Allowance						207,000
A01205	Dearness Allowance				<u>110,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				110,000		
A01209	Special Additional Allowance				<u>15,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				15,000		
A0120D	Integrated allowance				3,000	4,000	4,000
A0120F	Mobility Allowance				<u>110,000</u>	<u>30,000</u>	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Mobility Allowance			110,000		
A0120P	Adhoc Relief 2009			<u>73,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			260,000		
A0120X	Ad - hoc Allowance - 2010			<u>630,000</u>	<u>425,000</u>	<u>420,000</u>
001	Adhoc Relif Allowance 2010 (50%)					420,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			630,000		
A01216	Qualification allowance			15,000	15,000	16,000
A01217	Medical allowance			135,000	103,000	135,000
A0121A	Ad - hoc Allowance - 2011			<u>93,000</u>	<u>138,000</u>	<u>148,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					148,000
A01244	Adhoc relief			<u>100,000</u>	<u>5,000</u>	
001	Adhoc Relief			100,000		
A01262	Special Relief Allowance			<u>95,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			95,000		
A01270	Other			<u>85,000</u>	<u>85,000</u>	<u>50,000</u>
001	Others			70,000		
015	30% S.S.B.to Contract Employees			15,000		20,000
027	Personal Allowance					30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	
001	Financial Assistance			200,000		
H M GHS ROHTAS				3,310,000	2,899,000	2,762,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>8,509,000</u>	<u>8,670,000</u>	<u>8,873,000</u>
A011	TOTAL PAY		29	29	<u>3,799,000</u>	<u>5,391,000</u>	<u>5,494,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>1,610,000</u>	
A01101	Total Basic Pay					<u>1,610,000</u>	
001	Basic Pay					1,610,000	
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>3,799,000</u>	<u>3,781,000</u>	<u>5,494,000</u>
A01151	Total Basic Pay		<u>29</u>	<u>29</u>	<u>3,799,000</u>	<u>3,781,000</u>	<u>5,494,000</u>
P318	Physical Education Teacher	(BPS-15)		1			274,000
S565	Senior Vernacular Teacher	(BPS-15)	7	7	1,238,000		2,049,000
A078	Arabic Teacher	(BPS-14)	1	1	98,000		158,000
E116	EST / SESE	(BPS-14)	5	5	863,000		909,000
P318	Physical Education Teacher	(BPS-14)	1		199,000		
P317	Primary Teaching Course Teacher	(BPS-12)	10	10	1,135,000		1,723,000
Q002	Qari	(BPS-09)	1	1	44,000		74,000
C256	Class IV	(BPS-02)	3	3	176,000		233,000
S059	Security Guard	(BPS-02)	1	1	46,000		74,000
A012	TOTAL ALLOWANCES				<u>4,710,000</u>	<u>3,279,000</u>	<u>3,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,704,000</u>	<u>3,279,000</u>	<u>3,372,000</u>
A01202	House rent Allowance				<u>487,000</u>	<u>447,000</u>	<u>481,000</u>
001	House Rent Allowance				487,000		481,000
A01203	Conveyance Allowance					<u>439,000</u>	<u>565,000</u>
001	Conveyance Allowance					439,000	565,000
A01205	Dearness Allowance				<u>297,000</u>	<u>17,000</u>	
001	Dearness Allowance 15%				297,000		
A01209	Special Additional Allowance				<u>132,000</u>	<u>7,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7314	PRINCIPAL GHSS LILLA TOWN					
001	Special Additional Allowance 20%			132,000	7,000	
A0120D	Integrated allowance				10,000	
A0120F	Mobility Allowance			<u>270,000</u>	<u>12,000</u>	
001	Mobility Allowance			270,000		
A0120P	Adhoc Relief 2009			<u>740,000</u>	<u>15,000</u>	
001	Adhoc Relief 2009			740,000	15,000	
A0120X	Ad - hoc Allowance - 2010			<u>1,848,000</u>	<u>1,468,000</u>	<u>1,471,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,471,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department			1,848,000		
A01216	Qualification allowance			5,000	20,000	12,000
A01217	Medical allowance			436,000	319,000	348,000
A0121A	Ad - hoc Allowance - 2011				<u>475,000</u>	<u>466,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					466,000
A01244	Adhoc relief			<u>239,000</u>	<u>14,000</u>	
001	Adhoc Relief			239,000	14,000	
A01262	Special Relief Allowance			<u>239,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			239,000	5,000	
A01270	Other			<u>11,000</u>	<u>31,000</u>	<u>29,000</u>
001	Others			11,000		
015	30% S.S.B.to Contract Employees					29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>7,000</u>
A012AE	Integrated allowance			6,000		7,000
PRINCIPAL GHSS LILLA TOWN				8,509,000	8,670,000	8,873,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,004,000</u>	<u>7,925,000</u>	<u>7,188,000</u>
A011	TOTAL PAY		21	21	<u>3,019,000</u>	<u>4,939,000</u>	<u>4,508,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,019,000</u>	<u>4,939,000</u>	<u>4,508,000</u>
A01151	Total Basic Pay		<u>21</u>	<u>21</u>	<u>3,019,000</u>	<u>4,939,000</u>	<u>4,508,000</u>
A078	Arabic Teacher	(BPS-14)	2	2	265,000		463,000
D249	Drawing Master	(BPS-14)	1	1	83,000		145,000
E580	Elementary School Teacher (Agri)	(BPS-14)	8	8	1,531,000		1,910,000
P318	Physical Education Teacher	(BPS-14)	1	1	149,000		267,000
S565	Senior Vernacular Teacher	(BPS-14)	6	6	879,000		1,483,000
C112	Chowkidar	(BPS-02)	1	1	4,000		58,000
C256	Class IV	(BPS-02)	1	1	54,000		91,000
S059	Security Guard	(BPS-02)	1	1	54,000		91,000
A012	TOTAL ALLOWANCES				<u>3,985,000</u>	<u>2,986,000</u>	<u>2,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,985,000</u>	<u>2,986,000</u>	<u>2,680,000</u>
A01202	House rent Allowance				<u>906,000</u>	<u>421,000</u>	<u>364,000</u>
001	House Rent Allowance				906,000		364,000
A01203	Conveyance Allowance					<u>400,000</u>	<u>416,000</u>
001	Conveyance Allowance						416,000
A01205	Dearness Allowance				<u>453,000</u>	<u>13,000</u>	
001	Dearness Allowance 15%				453,000		
A01209	Special Additional Allowance				<u>140,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%				140,000		
A0120D	Integrated allowance				2,000	6,000	4,000
A0120F	Mobility Allowance				<u>115,000</u>	<u>5,000</u>	
001	Mobility Allowance				115,000		
A0120P	Adhoc Relief 2009				<u>112,000</u>	<u>2,000</u>	
001	Adhoc Relief 2009				112,000		
A0120X	Ad - hoc Allowance - 2010				<u>1,510,000</u>	<u>1,383,000</u>	<u>1,252,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Adhoc Relif Allowance 2010 (50%)					1,252,000
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	18,000	15,000
A01217	Medical allowance			170,000	270,000	240,000
A0121A	Ad - hoc Allowance - 2011				<u>450,000</u>	<u>389,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					389,000
A01244	Adhoc relief			<u>455,000</u>	<u>5,000</u>	
001	Adhoc Relief			455,000		
A01262	Special Relief Allowance			<u>112,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			112,000		
A01270	Other			<u>2,000</u>	<u>1,000</u>	
001	Others			2,000		
H M GHS P D KHAN				7,004,000	7,925,000	7,188,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,880,000</u>	<u>6,084,000</u>	<u>6,087,000</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>2,337,000</u>	<u>3,670,000</u>	<u>3,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>261,000</u>	<u>426,000</u>	<u>423,000</u>
A01101	Total Basic Pay		1	1	<u>261,000</u>	<u>426,000</u>	<u>423,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	261,000		423,000
001	Basic Pay				261,000		423,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>2,076,000</u>	<u>3,244,000</u>	<u>3,260,000</u>
A01151	Total Basic Pay		<u>17</u>	<u>17</u>	<u>2,076,000</u>	<u>3,236,000</u>	<u>3,255,000</u>
A078	Arabic Teacher	(BPS-15)		1			287,000
A078	Arabic Teacher	(BPS-14)	1		169,000		
E116	EST / SESE	(BPS-14)	4	4	546,000		822,000
S565	Senior Vernacular Teacher	(BPS-14)	4	4	487,000		792,000
P269	P.T.C	(BPS-12)	4		623,000		
P317	Primary Teaching Course Teacher	(BPS-12)		5			1,002,000
P269	P.T.C	(BPS-09)	3		183,000		
P317	Primary Teaching Course Teacher	(BPS-09)		2			240,000
N006	Naib Qasid	(BPS-02)	1	1	68,000		112,000
A01152	Personal pay					8,000	5,000
A012	TOTAL ALLOWANCES				<u>2,543,000</u>	<u>2,414,000</u>	<u>2,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,541,000</u>	<u>2,414,000</u>	<u>2,404,000</u>
A01202	House rent Allowance				<u>313,000</u>	<u>308,000</u>	<u>315,000</u>
001	House Rent Allowance				313,000		315,000
A01203	Conveyance Allowance					<u>300,000</u>	<u>354,000</u>
001	Conveyance Allowance						354,000
A01205	Dearness Allowance				<u>206,000</u>	<u>6,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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%			206,000		
A01209	Special Additional Allowance			<u>92,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%			92,000		
A0120D	Integrated allowance				5,000	4,000
A0120F	Mobility Allowance			<u>184,000</u>	<u>74,000</u>	
001	Mobility Allowance			184,000		
A0120P	Adhoc Relief 2009			<u>44,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			44,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,103,000</u>	<u>1,055,000</u>	<u>1,078,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,078,000
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	25,000	41,000
A01217	Medical allowance			241,000	234,000	241,000
A0121A	Ad - hoc Allowance - 2011				<u>350,000</u>	<u>339,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					339,000
A01244	Adhoc relief			<u>168,000</u>	<u>8,000</u>	
001	Adhoc Relief			168,000		
A01262	Special Relief Allowance			<u>168,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			168,000		
A01270	Other				<u>35,000</u>	<u>32,000</u>
027	Personal Allowance					32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A012AD	Clib Allowance			2,000		
H M GHS KANDWAL				4,880,000	6,084,000	6,087,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,445,000</u>	<u>4,997,000</u>	<u>5,330,000</u>
A011	TOTAL PAY		16	16	<u>1,903,000</u>	<u>3,033,000</u>	<u>3,267,000</u>
A011-1	TOTAL PAY OF OFFICERS			3			<u>799,000</u>
A01101	Total Basic Pay			3			<u>799,000</u>
D249	Drawing Master	(BPS-16)		1			279,000
E137	E.S.T(General)	(BPS-16)		1			250,000
S565	Senior Vernacular Teacher	(BPS-16)		1			270,000
001	Basic Pay						799,000
A011-2	TOTAL PAY OF OTHER STAFF		16	13	<u>1,903,000</u>	<u>3,033,000</u>	<u>2,468,000</u>
A01151	Total Basic Pay		16	13	<u>1,903,000</u>	<u>3,033,000</u>	<u>2,468,000</u>
E137	E.S.T(General)	(BPS-15)	1		144,000		
A078	Arabic Teacher	(BPS-14)	1	1	123,000		203,000
D249	Drawing Master	(BPS-14)	1		198,000		
E116	EST / SESE	(BPS-14)	1	5	173,000		845,000
P318	Physical Education Teacher	(BPS-14)	1	1	132,000		218,000
S448	Science & Math Teacher (SMT)	(BPS-14)	1		64,000		
S565	Senior Vernacular Teacher	(BPS-14)	5	4	738,000		993,000
S566	Senior Elementry School Educator	(BPS-14)	2		137,000		
E116	EST / SESE	(BPS-13)	1		69,000		
S059	Security Guard	(BPS-02)	1	1	57,000		95,000
S309	Sweeper Jamadar	(BPS-02)	1	1	68,000		114,000
A012	TOTAL ALLOWANCES				<u>2,542,000</u>	<u>1,964,000</u>	<u>2,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,538,000</u>	<u>1,964,000</u>	<u>2,063,000</u>

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7318	H M GHS KHEWRA					
A01202	House rent Allowance			<u>304,000</u>	<u>269,000</u>	<u>303,000</u>
001	House Rent Allowance			304,000		303,000
A01203	Conveyance Allowance				<u>280,000</u>	<u>334,000</u>
001	Conveyance Allowance					334,000
A01205	Dearness Allowance			<u>149,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			149,000		
A01209	Special Additional Allowance			<u>70,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			70,000		
A0120D	Integrated allowance				10,000	7,000
A0120F	Mobility Allowance			<u>215,000</u>	<u>5,000</u>	
001	Mobility Allowance			215,000		
A0120P	Adhoc Relief 2009			<u>327,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			327,000		
A0120X	Ad - hoc Allowance - 2010			<u>896,000</u>	<u>861,000</u>	<u>843,000</u>
001	Adhoc Relif Allowance 2010 (50%)					843,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			896,000		
A01216	Qualification allowance			55,000	33,000	29,000
A01217	Medical allowance			192,000	180,000	192,000
A0121A	Ad - hoc Allowance - 2011				<u>280,000</u>	<u>326,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					326,000
A01244	Adhoc relief			<u>122,000</u>	<u>7,000</u>	
001	Adhoc Relief			122,000		
A01262	Special Relief Allowance			<u>135,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			135,000		
A01270	Other			<u>73,000</u>	<u>18,000</u>	<u>29,000</u>
001	Others			73,000		29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A012AD	Clib Allowance			4,000		
H M GHS KHEWRA				4,445,000	4,997,000	5,330,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,621,000</u>	<u>5,339,000</u>	<u>5,558,000</u>
A011	TOTAL PAY		19	19	<u>1,974,000</u>	<u>3,109,000</u>	<u>3,377,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>285,000</u>	
A01101	Total Basic Pay					<u>285,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,974,000</u>	<u>2,824,000</u>	<u>3,377,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>19</u>	<u>1,974,000</u>	<u>2,824,000</u>	<u>3,377,000</u>
A078	Arabic Teacher	(BPS-15)		1			300,000
S565	Senior Vernacular Teacher	(BPS-15)		2			561,000
A078	Arabic Teacher	(BPS-14)	1		171,000		
E116	EST / SESE	(BPS-14)	3	3	458,000		775,000
E137	E.S.T(General)	(BPS-14)	1	1	134,000		224,000
S565	Senior Vernacular Teacher	(BPS-14)	2		319,000		
P317	Primary Teaching Course Teacher	(BPS-12)		11			1,400,000
P317	Primary Teaching Course Teacher	(BPS-09)	11		822,000		
C256	Class IV	(BPS-02)	1	1	70,000		117,000
A012	TOTAL ALLOWANCES				<u>2,647,000</u>	<u>2,230,000</u>	<u>2,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,647,000</u>	<u>2,230,000</u>	<u>2,181,000</u>
A01202	House rent Allowance				<u>288,000</u>	<u>296,000</u>	<u>300,000</u>
001	House Rent Allowance				288,000		300,000
A01203	Conveyance Allowance					<u>300,000</u>	<u>328,000</u>
001	Conveyance Allowance						328,000
A01205	Dearness Allowance				<u>167,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%				167,000		
A01209	Special Additional Allowance				<u>66,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				66,000		
A0120F	Mobility Allowance				<u>195,000</u>	<u>50,000</u>	

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Mobility Allowance			195,000		
A0120P	Adhoc Relief 2009			<u>376,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			376,000		
A0120X	Ad - hoc Allowance - 2010			<u>907,000</u>	<u>882,000</u>	<u>882,000</u>
001	Adhoc Relif Allowance 2010 (50%)					882,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			907,000		
A01216	Qualification allowance			72,000	77,000	72,000
A01217	Medical allowance			228,000	225,000	228,000
A0121A	Ad - hoc Allowance - 2011				<u>290,000</u>	<u>277,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					277,000
A01244	Adhoc relief			<u>135,000</u>	<u>8,000</u>	
001	Adhoc Relief			135,000		
A01262	Special Relief Allowance			<u>135,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			135,000		
A01270	Other			<u>78,000</u>	<u>77,000</u>	<u>94,000</u>
001	Others			78,000		
027	Personal Allowance					94,000
H M GHS TOBHA				4,621,000	5,339,000	5,558,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,244,000</u>	<u>3,602,000</u>	<u>3,801,000</u>
A011	TOTAL PAY		11	11	<u>1,477,000</u>	<u>2,212,000</u>	<u>2,357,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,000</u>	<u>3,000</u>	
A01102	Personal pay				18,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,459,000</u>	<u>2,209,000</u>	<u>2,357,000</u>
A01151	Total Basic Pay		11	11	<u>1,459,000</u>	<u>2,209,000</u>	<u>2,357,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	186,000		308,000
E116	EST / SESE	(BPS-14)	4	4	587,000		1,036,000
E137	E.S.T(General)	(BPS-14)	1	1	134,000		100,000
S446	SSE	(BPS-14)	1		70,000		
S566	Senior Elementry School Educator	(BPS-14)		1			114,000
P317	Primary Teaching Course Teacher	(BPS-12)		3			709,000
M019	Mali	(BPS-02)	1	1	55,000		90,000
P317	Primary Teaching Course Teacher	Class IV (Contract)	3		427,000		
A012	TOTAL ALLOWANCES				<u>1,767,000</u>	<u>1,390,000</u>	<u>1,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,767,000</u>	<u>1,390,000</u>	<u>1,444,000</u>
A01202	House rent Allowance				<u>187,000</u>	<u>172,000</u>	<u>193,000</u>
001	House Rent Allowance				187,000		193,000
A01203	Conveyance Allowance					<u>185,000</u>	<u>224,000</u>
001	Conveyance Allowance						224,000
A01205	Dearness Allowance				<u>130,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				130,000		
A01209	Special Additional Allowance				<u>55,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				55,000		
A0120F	Mobility Allowance				<u>108,000</u>	<u>6,000</u>	
001	Mobility Allowance				108,000		
A0120P	Adhoc Relief 2009				<u>278,000</u>	<u>8,000</u>	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Adhoc Relief 2009			278,000		
A0120X	Ad - hoc Allowance - 2010			<u>675,000</u>	<u>637,000</u>	<u>664,000</u>
001	Adhoc Relif Allowance 2010 (50%)					664,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			675,000		
A01216	Qualification allowance				10,000	7,000
A01217	Medical allowance			132,000	120,000	132,000
A0121A	Ad - hoc Allowance - 2011				<u>205,000</u>	<u>206,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					206,000
A01244	Adhoc relief			<u>101,000</u>	<u>5,000</u>	
001	Adhoc Relief			101,000		
A01262	Special Relief Allowance			<u>101,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			101,000		
A01270	Other				<u>22,000</u>	<u>18,000</u>
027	Personal Allowance					18,000
H M GHS MALYAR				3,244,000	3,602,000	3,801,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,314,000</u>	<u>4,061,000</u>	<u>4,040,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>1,429,000</u>	<u>2,399,000</u>	<u>2,431,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>5</u>		<u>230,000</u>	<u>1,282,000</u>
A01101	Total Basic Pay			<u>5</u>		<u>230,000</u>	<u>1,282,000</u>
E116	EST / SESE	(BPS-16)		3			750,000
S565	Senior Vernacular Teacher	(BPS-16)		2			532,000
001	Basic Pay						1,282,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>9</u>	<u>1,429,000</u>	<u>2,169,000</u>	<u>1,149,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>9</u>	<u>1,429,000</u>	<u>2,169,000</u>	<u>1,149,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	187,000		317,000
E137	E.S.T(General)	(BPS-14)	3		450,000		
E579	Elementary School Teacher (Technical)	(BPS-14)	2		302,000		
E577	Elementary School Educator	(BPS-09)	1	1	50,000		87,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	334,000		573,000
C112	Chowkidar	(BPS-02)	1	1	64,000		101,000
S309	Sweeper Jamadar	(BPS-02)	1	1	42,000		71,000
A012	TOTAL ALLOWANCES				<u>1,885,000</u>	<u>1,662,000</u>	<u>1,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,885,000</u>	<u>1,662,000</u>	<u>1,609,000</u>
A01202	House rent Allowance				<u>212,000</u>	<u>222,000</u>	<u>218,000</u>
001	House Rent Allowance				212,000		218,000
A01203	Conveyance Allowance				<u>113,000</u>	<u>238,000</u>	<u>235,000</u>
001	Conveyance Allowance						235,000
A01205	Dearness Allowance				<u>108,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				108,000		
A01209	Special Additional Allowance				<u>57,000</u>	<u>3,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7321 H M GHS SAROBA						
001	Special Additional Allowance 20%			57,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>130,000</u>	<u>5,000</u>	
001	Mobility Allowance			130,000		
A0120P	Adhoc Relief 2009			<u>172,000</u>	<u>2,000</u>	
001	Adhoc Relief 2009			285,000		
A0120X	Ad - hoc Allowance - 2010			<u>677,000</u>	<u>682,000</u>	<u>678,000</u>
001	Adhoc Relif Allowance 2010 (50%)					678,000
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	27,000	32,000
A01217	Medical allowance			168,000	181,000	168,000
A0121A	Ad - hoc Allowance - 2011				<u>222,000</u>	<u>211,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					211,000
A01232	Performance evaluation allowance			17,000	3,000	
A01244	Adhoc relief			<u>93,000</u>	<u>3,000</u>	
001	Adhoc Relief			93,000		
A01262	Special Relief Allowance			<u>93,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			93,000		
A01270	Other			<u>14,000</u>	<u>56,000</u>	<u>59,000</u>
015	30% S.S.B.to Contract Employees			14,000		59,000
H M GHS SAROBA				3,314,000	4,061,000	4,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,719,000</u>	<u>8,964,000</u>	<u>4,280,000</u>
A011	TOTAL PAY		16	16	<u>1,580,000</u>	<u>7,507,000</u>	<u>2,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>3,000</u>	<u>126,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>3,000</u>	<u>126,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		126,000
001	Basic Pay				76,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,504,000</u>	<u>7,504,000</u>	<u>2,404,000</u>
A01151	Total Basic Pay		15	15	<u>1,504,000</u>	<u>7,504,000</u>	<u>2,404,000</u>
A078	Arabic Teacher	(BPS-15)		1			292,000
A078	Arabic Teacher	(BPS-14)	1		167,000		
E116	EST / SESE	(BPS-14)	1	4	103,000		890,000
E137	E.S.T(General)	(BPS-14)	4		525,000		
P318	Physical Education Teacher	(BPS-14)		1			196,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	126,000		208,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	398,000		582,000
N006	Naib Qasid	(BPS-03)	1		79,000		
C256	Class IV	(BPS-02)	1	1	69,000		116,000
C112	Chowkidar	(BPS-01)	1	1	37,000		61,000
N006	Naib Qasid	(BPS-01)		1			59,000
A012	TOTAL ALLOWANCES				<u>2,139,000</u>	<u>1,457,000</u>	<u>1,750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,139,000</u>	<u>1,457,000</u>	<u>1,750,000</u>
A01202	House rent Allowance				<u>246,000</u>	<u>196,000</u>	<u>247,000</u>
001	House Rent Allowance				246,000		247,000
A01203	Conveyance Allowance					<u>190,000</u>	<u>273,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Conveyance Allowance					273,000
A01205	Dearness Allowance			<u>136,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			136,000		
A01209	Special Additional Allowance			<u>60,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			60,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>141,000</u>	<u>6,000</u>	
001	Mobility Allowance			141,000		
A0120P	Adhoc Relief 2009			<u>316,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			316,000		
A0120X	Ad - hoc Allowance - 2010			<u>749,000</u>	<u>609,000</u>	<u>711,000</u>
001	Adhoc Relif Allowance 2010 (50%)					711,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			749,000		
A01216	Qualification allowance			20,000	20,000	22,000
A01217	Medical allowance			191,000	161,000	191,000
A0121A	Ad - hoc Allowance - 2011				<u>200,000</u>	<u>221,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					221,000
A01244	Adhoc relief			<u>106,000</u>	<u>5,000</u>	
001	Adhoc Relief			106,000		
A01262	Special Relief Allowance			<u>106,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			106,000		
A01270	Other			<u>64,000</u>	<u>39,000</u>	<u>77,000</u>
001	Others			31,000		
015	30% S.S.B.to Contract Employees			33,000		54,000
027	Personal Allowance					23,000
H M GHS GOLPUR				3,719,000	8,964,000	4,280,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,807,000</u>	<u>2,866,500</u>	<u>3,186,000</u>
A011	TOTAL PAY		12	11	<u>1,233,000</u>	<u>1,738,000</u>	<u>1,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>78,000</u>	<u>3,000</u>	<u>254,000</u>
A01101	Total Basic Pay		1	1	<u>78,000</u>	<u>3,000</u>	<u>254,000</u>
E137	E.S.T(General)	(BPS-16)		1			254,000
S085	Secondary School Teacher	(BPS-16)	1		78,000		
001	Basic Pay				78,000		254,000
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>1,155,000</u>	<u>1,735,000</u>	<u>1,720,000</u>
A01151	Total Basic Pay		<u>11</u>	<u>10</u>	<u>1,155,000</u>	<u>1,735,000</u>	<u>1,720,000</u>
A078	Arabic Teacher	(BPS-15)		1			219,000
E137	E.S.T(General)	(BPS-15)	1		143,000		
S565	Senior Vernacular Teacher	(BPS-15)		1			278,000
E116	EST / SESE	(BPS-14)		2			345,000
E137	E.S.T(General)	(BPS-14)	6		673,000		
P317	Primary Teaching Course Teacher	(BPS-14)		1			103,000
S565	Senior Vernacular Teacher	(BPS-14)		1			206,000
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	220,000		372,000
E577	Elementary School Educator	(BPS-09)		1			79,000
P317	Primary Teaching Course Teacher	(BPS-09)	1		49,000		
C112	Chowkidar	(BPS-02)	1	1	70,000		118,000
A012	TOTAL ALLOWANCES				<u>1,574,000</u>	<u>1,128,500</u>	<u>1,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,574,000</u>	<u>1,128,000</u>	<u>1,212,000</u>
A01202	House rent Allowance				<u>203,000</u>	<u>158,000</u>	<u>203,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7323	H M GHS SAMMANWAL					
001	House Rent Allowance			203,000		203,000
A01203	Conveyance Allowance				<u>160,000</u>	<u>247,000</u>
001	Conveyance Allowance					247,000
A01205	Dearness Allowance			<u>86,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			86,000		
A01209	Special Additional Allowance			<u>42,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			42,000		
A0120D	Integrated allowance			2,000	5,000	2,000
A0120F	Mobility Allowance			<u>119,000</u>	<u>7,000</u>	
001	Mobility Allowance			119,000		
A0120P	Adhoc Relief 2009			<u>237,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			237,000		
A0120X	Ad - hoc Allowance - 2010			<u>575,000</u>	<u>490,000</u>	<u>574,000</u>
001	Adhoc Relif Allowance 2010 (50%)					574,000
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	8,000	7,000
A01217	Medical allowance			143,000	113,000	143,000
A0121A	Ad - hoc Allowance - 2011				160,000	
A01244	Adhoc relief			<u>69,000</u>	<u>4,000</u>	
001	Adhoc Relief			69,000		
A01262	Special Relief Allowance			<u>69,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			69,000		
A01270	Other			<u>22,000</u>	<u>4,000</u>	<u>36,000</u>
015	30% S.S.B.to Contract Employees			22,000		36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>500</u>	
A01299	Others				500	
H M GHS SAMMANWAL				2,807,000	2,866,500	3,186,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,461,000</u>	<u>6,111,000</u>	<u>9,179,000</u>
A011	TOTAL PAY		22	21	<u>2,004,000</u>	<u>3,596,000</u>	<u>3,712,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>230,000</u>	<u>255,000</u>
A01101	Total Basic Pay			1		<u>230,000</u>	<u>255,000</u>
A078	Arabic Teacher (BPS-16)			1			255,000
001	Basic Pay						255,000
A011-2	TOTAL PAY OF OTHER STAFF		22	20	<u>2,004,000</u>	<u>3,366,000</u>	<u>3,457,000</u>
A01151	Total Basic Pay		22	20	<u>2,004,000</u>	<u>3,366,000</u>	<u>3,457,000</u>
E137	E.S.T(General) (BPS-15)			7			1,419,000
P318	Physical Education Teacher (BPS-15)			1			255,000
S565	Senior Vernacular Teacher (BPS-15)			2			413,000
A078	Arabic Teacher (BPS-14)		1		148,000		
E137	E.S.T(General) (BPS-14)		7		681,000		
P317	Primary Teaching Course Teacher (BPS-14)		1	1	130,000		215,000
P318	Physical Education Teacher (BPS-14)		1		148,000		
S565	Senior Vernacular Teacher (BPS-14)		2		135,000		
P317	Primary Teaching Course Teacher (BPS-12)		4	4	451,000		738,000
P317	Primary Teaching Course Teacher (BPS-09)		1	3	44,000		243,000
S565	Senior Vernacular Teacher (BPS-09)		1		62,000		
C112	Chowkidar (BPS-01)		1	1	67,000		113,000
M019	Mali (BPS-01)		1	1	38,000		61,000
P317	Primary Teaching Course Teacher Class IV (Contract)		2		100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>2,457,000</u>	<u>2,515,000</u>	<u>5,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,457,000</u>	<u>2,515,000</u>	<u>5,443,000</u>
A01202	House rent Allowance			<u>42,000</u>	<u>347,000</u>	<u>337,000</u>
001	House Rent Allowance			42,000		337,000
A01203	Conveyance Allowance			152,000	377,000	
A01205	Dearness Allowance			<u>180,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%			180,000		
A01209	Special Additional Allowance			<u>95,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			95,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>195,000</u>	<u>5,000</u>	<u>394,000</u>
001	Mobility Allowance			195,000		394,000
A0120P	Adhoc Relief 2009			<u>328,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			480,000		
A0120X	Ad - hoc Allowance - 2010			<u>824,000</u>	<u>1,027,000</u>	<u>1,028,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,028,000
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	28,000	
A01217	Medical allowance			264,000	242,000	240,000
A0121A	Ad - hoc Allowance - 2011				350,000	
A01244	Adhoc relief			<u>168,000</u>	<u>10,000</u>	
001	Adhoc Relief			168,000		
A01262	Special Relief Allowance			<u>168,000</u>	<u>8,000</u>	<u>3,350,000</u>
001	Special Relief Allowance 15%			168,000		3,350,000
A01270	Other			<u>29,000</u>	<u>93,000</u>	<u>90,000</u>
015	30% S.S.B.to Contract Employees			29,000		90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>24,000</u>
A01299	Others					<u>24,000</u>
001	Others					24,000
H M GHS HARANPUR				4,461,000	6,111,000	9,179,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,935,000</u>	<u>2,602,000</u>	<u>3,784,000</u>
A011	TOTAL PAY		15	15	<u>1,276,000</u>	<u>1,491,000</u>	<u>2,085,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>73,000</u>	<u>3,000</u>	<u>120,000</u>
A01101	Total Basic Pay		1	1	<u>73,000</u>	<u>3,000</u>	<u>120,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	73,000		120,000
001	Basic Pay				73,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,203,000</u>	<u>1,488,000</u>	<u>1,965,000</u>
A01151	Total Basic Pay		14	14	<u>1,203,000</u>	<u>1,488,000</u>	<u>1,965,000</u>
A078	Arabic Teacher (BPS-14)		1	1	121,000		203,000
E116	EST / SESE (BPS-14)			2			197,000
E137	E.S.T(General) (BPS-14)		1	1	130,000		275,000
E580	Elementary School Teacher (Agri) (BPS-14)		2		133,000		
S565	Senior Vernacular Teacher (BPS-14)		3	3	358,000		507,000
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)		3	4	187,000		502,000
S577	Superintendent (BPS-09)			2			161,000
N006	Naib Qasid (BPS-03)		1	1	72,000		120,000
A012	TOTAL ALLOWANCES				<u>1,659,000</u>	<u>1,111,000</u>	<u>1,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,659,000</u>	<u>1,111,000</u>	<u>1,699,000</u>
A01202	House rent Allowance				<u>242,000</u>	<u>157,000</u>	<u>224,000</u>
001	House Rent Allowance				242,000		224,000
A01203	Conveyance Allowance					<u>150,000</u>	<u>260,000</u>
001	Conveyance Allowance						260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7325	H M GHS WAGH					
A01205	Dearness Allowance			<u>78,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%			78,000		
A01209	Special Additional Allowance			<u>40,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			40,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>192,000</u>	<u>7,000</u>	
001	Mobility Allowance			192,000		
A0120P	Adhoc Relief 2009			<u>119,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009			119,000		
A0120X	Ad - hoc Allowance - 2010			<u>522,000</u>	<u>434,000</u>	<u>547,000</u>
001	Adhoc Relif Allowance 2010 (50%)					547,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			522,000		
A01216	Qualification allowance			108,000	46,000	42,000
A01217	Medical allowance			179,000	124,000	167,000
A0121A	Ad - hoc Allowance - 2011				<u>140,000</u>	<u>174,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					174,000
A01244	Adhoc relief			<u>64,000</u>	<u>4,000</u>	
001	Adhoc Relief			64,000		
A01262	Special Relief Allowance			<u>64,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			64,000		
A01270	Other			<u>49,000</u>	<u>24,000</u>	<u>281,000</u>
001	Others					142,000
015	30% S.S.B.to Contract Employees			49,000		139,000
H M GHS WAGH				2,935,000	2,602,000	3,784,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,983,000</u>	<u>8,602,000</u>	<u>5,745,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>3,413,000</u>	<u>5,600,000</u>	<u>2,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>82,000</u>	<u>239,000</u>	<u>145,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>82,000</u>	<u>239,000</u>	<u>145,000</u>
S085	Secondary School Teacher	(BPS-16)		1			145,000
S569	Senior Secondary Educator	(BPS-16)	1		82,000		
001	Basic Pay				82,000		145,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>3,331,000</u>	<u>5,361,000</u>	<u>2,471,000</u>
A01151	Total Basic Pay		<u>26</u>	<u>26</u>	<u>3,331,000</u>	<u>5,361,000</u>	<u>2,471,000</u>
A078	Arabic Teacher	(BPS-15)		1			275,000
E137	E.S.T(General)	(BPS-15)		1			175,000
A078	Arabic Teacher	(BPS-14)	1		158,000		
E116	EST / SESE	(BPS-14)	2	6	265,000		939,000
E137	E.S.T(General)	(BPS-14)	4		274,000		
E138	ESE	(BPS-14)	1		98,000		
E580	Elementary School Teacher (Agri)	(BPS-14)	1	1	153,000		101,000
S565	Senior Vernacular Teacher	(BPS-14)	4	3	627,000		442,000
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
P317	Primary Teaching Course Teacher	(BPS-09)		11			209,000
N006	Naib Qasid	(BPS-03)	1	1	68,000		115,000
C112	Chowkidar	(BPS-02)	1	1	67,000		114,000
P317	Primary Teaching Course Teacher	Class IV (Contract)	11		1,261,000		
A012	TOTAL ALLOWANCES				<u>3,570,000</u>	<u>3,002,000</u>	<u>3,129,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,570,000</u>	<u>3,002,000</u>	<u>3,129,000</u>
A01202	House rent Allowance			<u>455,000</u>	<u>427,000</u>	<u>439,000</u>
001	House Rent Allowance			455,000		439,000
A01203	Conveyance Allowance				<u>435,000</u>	<u>527,000</u>
001	Conveyance Allowance					527,000
A01205	Dearness Allowance			<u>259,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%			259,000		
A01209	Special Additional Allowance			<u>113,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			113,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>270,000</u>	<u>10,000</u>	
001	Mobility Allowance			270,000		
A0120P	Adhoc Relief 2009			<u>237,000</u>		
001	Adhoc Relief 2009			597,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,439,000</u>	<u>1,309,000</u>	<u>1,223,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,223,000
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			19,000	29,000	29,000
A01217	Medical allowance			323,000	295,000	323,000
A0121A	Ad - hoc Allowance - 2011				<u>420,000</u>	<u>422,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					422,000
A01244	Adhoc relief			<u>205,000</u>	<u>7,000</u>	
001	Adhoc Relief			205,000		
A01262	Special Relief Allowance			<u>205,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			205,000		
A01270	Other			<u>41,000</u>	<u>44,000</u>	<u>158,000</u>
001	Others			41,000		
015	30% S.S.B.to Contract Employees					116,000
027	Personal Allowance					42,000
H M GHS PINDI SAIDPUR				6,983,000	8,602,000	5,745,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,137,000</u>	<u>3,349,000</u>	<u>3,136,000</u>
A011	TOTAL PAY		24	12	<u>1,398,000</u>	<u>2,010,000</u>	<u>1,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>230,000</u>	<u>382,000</u>	<u>126,000</u>
A01101	Total Basic Pay		1	1	<u>230,000</u>	<u>382,000</u>	<u>126,000</u>
S085	Secondary School Teacher	(BPS-17)	1		230,000		
S085	Secondary School Teacher	(BPS-16)		1			126,000
001	Basic Pay				230,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF		23	11	<u>1,168,000</u>	<u>1,628,000</u>	<u>1,825,000</u>
A01151	Total Basic Pay		23	11	<u>1,168,000</u>	<u>1,628,000</u>	<u>1,825,000</u>
E116	EST / SESE	(BPS-15)		1			300,000
A078	Arabic Teacher	(BPS-14)	1	1	140,000		100,000
E116	EST / SESE	(BPS-14)	3	3	172,000		491,000
E137	E.S.T(General)	(BPS-14)	3		67,000		
E580	Elementary School Teacher (Agri)	(BPS-14)	1		117,000		
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	131,000		217,000
P318	Physical Education Teacher	(BPS-14)	1	1	59,000		100,000
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	2	111,000		367,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	1	84,000		141,000
C112	Chowkidar	(BPS-02)	1		65,000		
C112	Chowkidar	(BPS-01)		1			109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7327	H M GHSS JUTANA					
A012	TOTAL ALLOWANCES			<u>1,739,000</u>	<u>1,339,000</u>	<u>1,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,737,000</u>	<u>1,339,000</u>	<u>1,185,000</u>
A01202	House rent Allowance			<u>201,000</u>	<u>190,000</u>	<u>203,000</u>
001	House Rent Allowance			201,000		203,000
A01203	Conveyance Allowance			<u>76,000</u>	<u>188,000</u>	<u>237,000</u>
001	Conveyance Allowance					237,000
A01205	Dearness Allowance			<u>114,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			114,000		
A01209	Special Additional Allowance			<u>52,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			52,000		
A0120D	Integrated allowance				5,000	4,000
A0120F	Mobility Allowance			<u>89,000</u>	<u>4,000</u>	
001	Mobility Allowance			89,000		
A0120P	Adhoc Relief 2009			<u>180,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			256,000		
A0120X	Ad - hoc Allowance - 2010			<u>662,000</u>	<u>572,000</u>	<u>451,000</u>
001	Adhoc Relif Allowance 2010 (50%)					451,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			662,000		
A01216	Qualification allowance			10,000	8,000	5,000
A01217	Medical allowance			167,000	147,000	143,000
A0121A	Ad - hoc Allowance - 2011				<u>190,000</u>	<u>142,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					142,000
A01244	Adhoc relief			<u>93,000</u>	<u>6,000</u>	
001	Adhoc Relief			93,000		
A01262	Special Relief Allowance			<u>93,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			93,000		
A01270	Other				3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A012AD	Clib Allowance			2,000		
H M GHSS JUTANA				3,137,000	3,349,000	3,136,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,499,000</u>	<u>5,637,000</u>	<u>6,358,000</u>
A011	TOTAL PAY		21	21	<u>2,416,000</u>	<u>3,431,000</u>	<u>3,798,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>2,416,000</u>	<u>3,431,000</u>	<u>3,798,000</u>
A01151	Total Basic Pay		<u>21</u>	<u>21</u>	<u>2,415,000</u>	<u>3,430,000</u>	<u>3,798,000</u>
A078	Arabic Teacher	(BPS-15)	1	2	187,000		509,000
E116	EST / SESE	(BPS-15)	1	3	141,000		639,000
E137	E.S.T(General)	(BPS-15)		1			241,000
S565	Senior Vernacular Teacher	(BPS-15)		3			697,000
A078	Arabic Teacher	(BPS-14)	1		167,000		
E116	EST / SESE	(BPS-14)	2		320,000		
P318	Physical Education Teacher	(BPS-14)	1	1	59,000		100,000
S565	Senior Vernacular Teacher	(BPS-14)	5		666,000		
S566	Senior Elementry School Educator	(BPS-14)		2			201,000
P317	Primary Teaching Course Teacher	(BPS-12)		8			1,316,000
S059	Security Guard	(BPS-02)	1	1	56,000		95,000
M019	Mali	(BPS-01)	1		36,000		
P317	Primary Teaching Course Teacher	Class IV (Contract)	8		783,000		
A01152	Personal pay				1,000	1,000	
A012	TOTAL ALLOWANCES				<u>3,083,000</u>	<u>2,206,000</u>	<u>2,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,083,000</u>	<u>2,206,000</u>	<u>2,560,000</u>
A01202	House rent Allowance				<u>340,000</u>	<u>290,000</u>	<u>354,000</u>
001	House Rent Allowance				340,000		354,000
A01203	Conveyance Allowance					<u>285,000</u>	<u>405,000</u>
001	Conveyance Allowance						405,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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				
A01205	Dearness Allowance			209,000	6,000	
001	Dearness Allowance 15%			209,000		
A01209	Special Additional Allowance			92,000	2,000	
001	Special Additional Allowance 20%			92,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			154,000	44,000	
001	Mobility Allowance			154,000		
A0120P	Adhoc Relief 2009			486,000	11,000	
001	Adhoc Relief 2009			486,000		
A0120X	Ad - hoc Allowance - 2010			1,158,000	993,000	1,099,000
001	Adhoc Relif Allowance 2010 (50%)					1,099,000
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			14,000	29,000	19,000
A01217	Medical allowance			252,000	207,000	252,000
A0121A	Ad - hoc Allowance - 2011				315,000	341,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					341,000
A01244	Adhoc relief			167,000	7,000	
001	Adhoc Relief			167,000		
A01262	Special Relief Allowance			167,000	7,000	
001	Special Relief Allowance 15%			167,000		
A01270	Other			42,000	5,000	86,000
015	30% S.S.B.to Contract Employees			42,000		86,000
"PRINCIPAL, G H S S JALALPUR SHARIF				5,499,000	5,637,000	6,358,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>6,056,000</u>	<u>6,907,000</u>	<u>7,568,000</u>
A011	TOTAL PAY	24	24	<u>2,575,000</u>	<u>4,115,000</u>	<u>4,526,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>519,000</u>
A01101	Total Basic Pay					<u>519,000</u>
A078	Arabic Teacher (BPS-16)					519,000
001	Basic Pay					519,000
A011-2	TOTAL PAY OF OTHER STAFF	24	22	<u>2,575,000</u>	<u>4,115,000</u>	<u>4,007,000</u>
A01151	Total Basic Pay	24	22	<u>2,575,000</u>	<u>4,115,000</u>	<u>4,007,000</u>
A078	Arabic Teacher (BPS-14)	2		242,000		
E116	EST / SESE (BPS-14)	4	4	395,000		693,000
E138	ESE (BPS-14)	2		132,000		
E580	Elementary School Teacher (Agri) (BPS-14)		2			220,000
P317	Primary Teaching Course Teacher (BPS-14)	3	3	425,000		816,000
P318	Physical Education Teacher (BPS-14)	1	1	117,000		203,000
S565	Senior Vernacular Teacher (BPS-14)	7	7	922,000		1,487,000
S566	Senior Elementry School Educator (BPS-14)	1	1	62,000		10,000
P317	Primary Teaching Course Teacher (BPS-12)		2			366,000
P317	Primary Teaching Course Teacher (BPS-09)	3	1	211,000		95,000
C112	Chowkidar (BPS-02)	1	1	69,000		117,000
A012	TOTAL ALLOWANCES			<u>3,481,000</u>	<u>2,792,000</u>	<u>3,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,481,000</u>	<u>2,792,000</u>	<u>3,042,000</u>
A01202	House rent Allowance			<u>407,000</u>	<u>397,000</u>	<u>428,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	House Rent Allowance			407,000		428,000
A01203	Conveyance Allowance			<u>62,000</u>	<u>427,000</u>	<u>511,000</u>
001	Conveyance Allowance					511,000
A01205	Dearness Allowance			<u>209,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			209,000		
A01209	Special Additional Allowance			<u>92,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			92,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>260,000</u>	<u>10,000</u>	
001	Mobility Allowance			260,000		
A0120P	Adhoc Relief 2009			<u>443,000</u>	<u>3,000</u>	
001	Adhoc Relief 2009			505,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,205,000</u>	<u>1,165,000</u>	<u>1,214,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,214,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			1,205,000		
A01216	Qualification allowance			19,000	18,000	21,000
A01217	Medical allowance			290,000	268,000	290,000
A0121A	Ad - hoc Allowance - 2011				<u>380,000</u>	<u>382,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					382,000
A01238	Charge allowance				1,000	
A01244	Adhoc relief			<u>173,000</u>	<u>3,000</u>	
001	Adhoc Relief			173,000		
A01262	Special Relief Allowance			<u>173,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			173,000		
A01270	Other			<u>146,000</u>	<u>101,000</u>	<u>192,000</u>
001	Others			48,000		48,000
015	30% S.S.B.to Contract Employees			98,000		144,000
H M GHS DHARYALA JALIP				6,056,000	6,907,000	7,568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,438,000</u>	<u>2,518,000</u>	<u>3,064,000</u>
A011	TOTAL PAY		9	8	<u>1,055,000</u>	<u>1,540,000</u>	<u>1,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	3	<u>223,000</u>	<u>8,000</u>	<u>1,018,000</u>
A01101	Total Basic Pay		1	3	<u>223,000</u>	<u>8,000</u>	<u>1,018,000</u>
A078	Arabic Teacher	(BPS-16)		1			336,000
S085	Secondary School Teacher	(BPS-16)	1	1	223,000		384,000
S565	Senior Vernacular Teacher	(BPS-16)		1			298,000
001	Basic Pay				223,000		1,018,000
A011-2	TOTAL PAY OF OTHER STAFF		8	5	<u>832,000</u>	<u>1,532,000</u>	<u>807,000</u>
A01151	Total Basic Pay		8	5	<u>832,000</u>	<u>1,532,000</u>	<u>807,000</u>
A078	Arabic Teacher	(BPS-15)	1		192,000		
E116	EST / SESE	(BPS-15)		1			283,000
E116	EST / SESE	(BPS-14)	2	1	75,000		188,000
E137	E.S.T(General)	(BPS-14)	1	1	59,000		100,000
E577	Elementary School Educator	(BPS-14)	1		162,000		
S565	Senior Vernacular Teacher	(BPS-14)	1		167,000		
S566	Senior Elementry School Educator	(BPS-14)		2			236,000
S565	Senior Vernacular Teacher	(BPS-13)	1		121,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1		56,000		
A012	TOTAL ALLOWANCES				<u>1,383,000</u>	<u>978,000</u>	<u>1,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,383,000</u>	<u>978,000</u>	<u>1,216,000</u>
A01202	House rent Allowance				<u>143,000</u>	<u>123,000</u>	<u>156,000</u>
001	House Rent Allowance				143,000		156,000
A01203	Conveyance Allowance					<u>132,000</u>	<u>192,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Conveyance Allowance					192,000
A01205	Dearness Allowance			<u>93,000</u>		
001	Dearness Allowance 15%			93,000		
A01209	Special Additional Allowance			<u>64,000</u>	<u>4,000</u>	
003	Special Additional Allowance 25%			64,000		
A0120F	Mobility Allowance			<u>87,000</u>	<u>5,000</u>	
001	Mobility Allowance			87,000		
A0120P	Adhoc Relief 2009			<u>193,000</u>		
001	Adhoc Relief 2009			193,000		
A0120X	Ad - hoc Allowance - 2010			<u>485,000</u>	<u>434,000</u>	<u>523,000</u>
001	Adhoc Relif Allowance 2010 (50%)				434,000	523,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			485,000		
A01216	Qualification allowance			15,000	10,000	8,000
A01217	Medical allowance			116,000	94,000	116,000
A0121A	Ad - hoc Allowance - 2011				<u>140,000</u>	<u>163,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					163,000
A01244	Adhoc relief			<u>82,000</u>	<u>1,000</u>	
001	Adhoc Relief			82,000	1,000	
A01262	Special Relief Allowance			<u>82,000</u>		
001	Special Relief Allowance 15%			82,000		
A01270	Other			<u>23,000</u>	<u>35,000</u>	<u>58,000</u>
001	Others			23,000	35,000	
015	30% S.S.B.to Contract Employees					58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>23,000</u>
A01299	Others					<u>23,000</u>
001	Others					23,000
H M HIGH SCHOOL PINARWAL				2,438,000	2,518,000	3,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7331	PRINCIPAL GHSS DOMELI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,931,000</u>	<u>11,081,500</u>	<u>16,411,000</u>
A011	TOTAL PAY		29	70	<u>3,652,000</u>	<u>6,640,000</u>	<u>12,306,000</u>
A011-1	TOTAL PAY OF OFFICERS			2	<u>57,000</u>	<u>2,000</u>	<u>2,109,000</u>
A01101	Total Basic Pay			2			<u>2,035,000</u>
E137	E.S.T(General)	(BPS-16)		2			549,000
S085	Secondary School Teacher	(BPS-16)		1			337,000
S565	Senior Vernacular Teacher	(BPS-16)		4			1,149,000
001	Basic Pay						2,035,000
A01102	Personal pay				57,000	2,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		29	63	<u>3,595,000</u>	<u>6,638,000</u>	<u>10,197,000</u>
A01151	Total Basic Pay		29	63	<u>3,595,000</u>	<u>6,635,000</u>	<u>10,197,000</u>
A078	Arabic Teacher	(BPS-15)	1		187,000		
E137	E.S.T(General)	(BPS-15)		7			1,975,000
E579	Elementary School Teacher (Technical)	(BPS-15)	1	1	222,000		182,000
S565	Senior Vernacular Teacher	(BPS-15)		1			266,000
A078	Arabic Teacher	(BPS-14)		1			225,000
E116	EST / SESE	(BPS-14)		3			623,000
E137	E.S.T(General)	(BPS-14)	23	1	3,045,000		122,000
P317	Primary Teaching Course Teacher	(BPS-14)		5			1,153,000
S565	Senior Vernacular Teacher	(BPS-14)		15			2,616,000
P317	Primary Teaching Course Teacher	(BPS-12)		3			562,000
P317	Primary Teaching Course Teacher	(BPS-10)		1			226,000
P317	Primary Teaching Course Teacher	(BPS-09)		14			1,511,000
C256	Class IV	(BPS-02)		2			224,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7331	PRINCIPAL GHSS DOMELI						
N006	Naib Qasid	(BPS-02)	1	1	40,000		109,000
S059	Security Guard	(BPS-02)	1	1	57,000		90,000
S309	Sweeper Jamadar	(BPS-02)		1			66,000
C112	Chowkidar	(BPS-01)	1	2	37,000		120,000
S059	Security Guard	(BPS-01)		1			62,000
S309	Sweeper Jamadar	(BPS-01)		1			59,000
I003	Imam	(Fixed)		2			6,000
Q002	Qari	Class IV (Contract)	1		7,000		
A01152	Personal pay					3,000	
A012	TOTAL ALLOWANCES				<u>4,279,000</u>	<u>4,441,500</u>	<u>4,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,279,000</u>	<u>4,439,500</u>	<u>4,105,000</u>
A01202	House rent Allowance				<u>664,000</u>	<u>572,000</u>	<u>518,000</u>
001	House Rent Allowance				664,000		518,000
A01203	Conveyance Allowance				<u>89,000</u>	<u>589,000</u>	<u>603,000</u>
001	Conveyance Allowance						603,000
A01205	Dearness Allowance				<u>345,000</u>	<u>15,000</u>	
001	Dearness Allowance 15%				345,000		
A01209	Special Additional Allowance				<u>128,000</u>	<u>13,000</u>	
001	Special Additional Allowance 20%				128,000		
A0120D	Integrated allowance					10,000	7,000
A0120F	Mobility Allowance				<u>176,000</u>	<u>143,000</u>	
001	Mobility Allowance				42,000		
A0120P	Adhoc Relief 2009				<u>179,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009				402,000		
A0120X	Ad - hoc Allowance - 2010				<u>1,952,000</u>	<u>1,859,000</u>	<u>1,720,000</u>
001	Adhoc Relif Allowance 2010 (50%)						1,720,000
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				44,000	74,000	41,000
A01217	Medical allowance				137,000	412,000	468,000
A0121A	Ad - hoc Allowance - 2011					<u>610,000</u>	<u>616,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7331	PRINCIPAL GHSS DOMELI					
A01224	Entertainment allowance			<u>4,000</u>	<u>1,000</u>	
001	Entertainment Allowance			4,000		
A01239	Special allowance			<u>140,000</u>	<u>10,000</u>	
001	Special Allowance			278,000		
A01244	Adhoc relief				1,500	
A01262	Special Relief Allowance			<u>278,000</u>	<u>18,000</u>	
001	Special Relief Allowance 15%			278,000		
A01270	Other			<u>143,000</u>	<u>101,000</u>	<u>132,000</u>
015	30% S.S.B.to Contract Employees			143,000		132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	
A01299	Others				2,000	
PRINCIPAL GHSS DOMELI				7,931,000	11,081,500	16,411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,863,000</u>	<u>4,050,000</u>	<u>4,033,000</u>
A011	TOTAL PAY		<u>17</u>	<u>16</u>	<u>1,657,000</u>	<u>2,457,000</u>	<u>2,434,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>16</u>	<u>1,657,000</u>	<u>2,457,000</u>	<u>2,434,000</u>
A01151	Total Basic Pay		<u>17</u>	<u>16</u>	<u>1,657,000</u>	<u>2,457,000</u>	<u>2,434,000</u>
A078	Arabic Teacher	(BPS-15)	1		192,000		
S565	Senior Vernacular Teacher	(BPS-15)		2			507,000
A078	Arabic Teacher	(BPS-14)		1			249,000
E116	EST / SESE	(BPS-14)		1			122,000
E137	E.S.T(General)	(BPS-14)	2	1	220,000		100,000
P318	Physical Education Teacher	(BPS-14)	1		62,000		
S565	Senior Vernacular Teacher	(BPS-14)	4	2	562,000		449,000
S566	Senior Elementry School Educator	(BPS-14)		1			107,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			201,000
P317	Primary Teaching Course Teacher	(BPS-09)	6	4	503,000		503,000
C256	Class IV	(BPS-01)	3	2	118,000		132,000
M019	Mali	(BPS-01)		1			64,000
A012	TOTAL ALLOWANCES				<u>2,206,000</u>	<u>1,593,000</u>	<u>1,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,206,000</u>	<u>1,593,000</u>	<u>1,599,000</u>
A01202	House rent Allowance				<u>260,000</u>	<u>228,000</u>	<u>247,000</u>
001	House Rent Allowance				260,000		247,000
A01203	Conveyance Allowance					<u>230,000</u>	<u>270,000</u>
001	Conveyance Allowance						270,000
A01205	Dearness Allowance				<u>139,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				139,000		
A01209	Special Additional Allowance				<u>70,000</u>	<u>5,000</u>	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%			70,000		
A0120F	Mobility Allowance			<u>152,000</u>	<u>5,000</u>	
001	Mobility Allowance			152,000		
A0120P	Adhoc Relief 2009			<u>324,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009			324,000		
A0120X	Ad - hoc Allowance - 2010			<u>810,000</u>	<u>672,000</u>	<u>621,000</u>
001	Adhoc Relif Allowance 2010 (50%)			810,000		621,000
A01216	Qualification allowance					8,000
A01217	Medical allowance			204,000	177,000	192,000
A0121A	Ad - hoc Allowance - 2011				<u>215,000</u>	<u>195,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					195,000
A01244	Adhoc relief			<u>117,000</u>	<u>7,000</u>	
001	Adhoc Relief			117,000		
A01262	Special Relief Allowance			<u>117,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%			117,000		
A01270	Other			<u>13,000</u>	<u>34,000</u>	<u>66,000</u>
001	Others			13,000		
015	30% S.S.B.to Contract Employees					47,000
027	Personal Allowance					19,000
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				3,873,000	4,050,000	4,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,161,000</u>	<u>3,003,000</u>	<u>3,777,000</u>
A011	TOTAL PAY		9	15	<u>1,178,000</u>	<u>1,730,000</u>	<u>2,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>121,000</u>	<u>153,000</u>	<u>155,000</u>
A01101	Total Basic Pay		1	1	<u>87,000</u>	<u>149,000</u>	<u>155,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	87,000		155,000
001	Basic Pay				87,000		155,000
A01102	Personal pay				34,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	14	<u>1,057,000</u>	<u>1,577,000</u>	<u>1,965,000</u>
A01151	Total Basic Pay		8	14	<u>1,057,000</u>	<u>1,577,000</u>	<u>1,965,000</u>
A078	Arabic Teacher	(BPS-15)		1			217,000
E116	EST / SESE	(BPS-15)		1			242,000
A078	Arabic Teacher	(BPS-14)	1		121,000		
E116	EST / SESE	(BPS-14)		3			470,000
E137	E.S.T(General)	(BPS-14)	1		266,000		
S565	Senior Vernacular Teacher	(BPS-14)	1		139,000		
S566	Senior Elementry School Educator	(BPS-14)		3			293,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	5	345,000		646,000
C112	Chowkidar	(BPS-02)	1	1	58,000		97,000
A012	TOTAL ALLOWANCES				<u>1,983,000</u>	<u>1,273,000</u>	<u>1,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,983,000</u>	<u>1,273,000</u>	<u>1,657,000</u>
A01202	House rent Allowance				<u>213,000</u>	<u>188,000</u>	<u>246,000</u>
001	House Rent Allowance				213,000		246,000
A01203	Conveyance Allowance				<u>105,000</u>	<u>172,000</u>	<u>273,000</u>
001	Conveyance Allowance						273,000
A01205	Dearness Allowance				<u>80,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				80,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7333	H M GHS SURUGDHAN					
A01209	Special Additional Allowance			<u>37,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			37,000		
A0120D	Integrated allowance				5,000	4,000
A0120F	Mobility Allowance			<u>219,000</u>	<u>9,000</u>	
001	Mobility Allowance			356,000		
A0120P	Adhoc Relief 2009			<u>70,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			270,000		
A0120X	Ad - hoc Allowance - 2010			<u>608,000</u>	<u>493,000</u>	<u>588,000</u>
001	Adhoc Relif Allowance 2010 (50%)					588,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			608,000		
A01217	Medical allowance			408,000	143,000	180,000
A0121A	Ad - hoc Allowance - 2011			<u>104,000</u>	<u>159,000</u>	<u>201,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					201,000
A01244	Adhoc relief			<u>65,000</u>	<u>5,000</u>	
001	Adhoc Relief			65,000		
A01253	Science Teaching Allowance				10,000	8,000
A01262	Special Relief Allowance			<u>65,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			65,000		
A01270	Other			<u>9,000</u>	<u>69,000</u>	<u>157,000</u>
001	Others			9,000		
015	30% S.S.B.to Contract Employees					109,000
027	Personal Allowance					48,000
H M GHS SURUGDHAN				3,161,000	3,003,000	3,777,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,315,000</u>	<u>2,405,000</u>	<u>5,300,000</u>
A011	TOTAL PAY		13	24	<u>905,000</u>	<u>1,335,000</u>	<u>2,724,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	24	<u>905,000</u>	<u>1,335,000</u>	<u>2,724,000</u>
A01151	Total Basic Pay		13	24	<u>905,000</u>	<u>1,335,000</u>	<u>2,724,000</u>
E137	E.S.T(General)	(BPS-15)		3			279,000
A078	Arabic Teacher	(BPS-14)	1	2	59,000		222,000
E116	EST / SESE	(BPS-14)		3			279,000
E137	E.S.T(General)	(BPS-14)	3		218,000		
S565	Senior Vernacular Teacher	(BPS-14)	1	2	163,000		558,000
E577	Elementary School Educator	(BPS-09)		2			308,000
P317	Primary Teaching Course Teacher	(BPS-09)		8			828,000
C256	Class IV	(BPS-02)	1		40,000		
W019	Water Carrier	(BPS-02)		1			65,000
C112	Chowkidar	(BPS-01)		2			120,000
W019	Water Carrier	(BPS-01)		1			65,000
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		
P317	Primary Teaching Course Teacher	Class IV (Contract)	4		334,000		
A012	TOTAL ALLOWANCES				<u>1,410,000</u>	<u>1,070,000</u>	<u>2,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,410,000</u>	<u>1,070,000</u>	<u>2,576,000</u>
A01202	House rent Allowance				<u>191,000</u>	<u>161,000</u>	<u>332,000</u>
001	House Rent Allowance				191,000		332,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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						
A01203	Conveyance Allowance				<u>150,000</u>	<u>250,000</u>
001	Conveyance Allowance					250,000
A01205	Dearness Allowance			<u>64,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			64,000		
A01209	Special Additional Allowance			<u>29,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			29,000		
A0120D	Integrated allowance			2,000	5,000	8,000
A0120F	Mobility Allowance			<u>114,000</u>	<u>4,000</u>	
001	Mobility Allowance			114,000		
A0120P	Adhoc Relief 2009			<u>190,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			190,000		
A0120X	Ad - hoc Allowance - 2010			<u>459,000</u>	<u>378,000</u>	<u>798,000</u>
001	Adhoc Relif Allowance 2010 (50%)					798,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			459,000		
A01216	Qualification allowance			12,000	7,000	356,000
A01217	Medical allowance			151,000	130,000	264,000
A0121A	Ad - hoc Allowance - 2011				<u>126,000</u>	<u>356,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					356,000
A01239	Special allowance			<u>49,000</u>	<u>4,000</u>	
001	Special Allowance			49,000		
A01244	Adhoc relief			<u>49,000</u>	<u>4,000</u>	
001	Adhoc Relief			49,000		
A01270	Other			<u>100,000</u>	<u>85,000</u>	<u>212,000</u>
001	Others			20,000		
015	30% S.S.B.to Contract Employees			80,000		212,000
H M GHS DEWAN E HAZOORI				2,315,000	2,405,000	5,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,601,000</u>	<u>1,242,000</u>	<u>2,345,000</u>
A011	TOTAL PAY		26	12	<u>3,744,000</u>	<u>680,000</u>	<u>1,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>242,000</u>	<u>8,000</u>	
A01101	Total Basic Pay		1		<u>195,000</u>	<u>5,000</u>	
S085	Secondary School Teacher	(BPS-16)	1		195,000		
001	Basic Pay				195,000		
A01102	Personal pay				47,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		25	12	<u>3,502,000</u>	<u>672,000</u>	<u>1,212,000</u>
A01151	Total Basic Pay		25	12	<u>3,502,000</u>	<u>672,000</u>	<u>1,212,000</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)		4			436,000
E137	E.S.T(General)	(BPS-14)	13	1	1,515,000		100,000
P317	Primary Teaching Course Teacher	(BPS-14)		4	153,000		455,000
S565	Senior Vernacular Teacher	(BPS-14)		1	840,000		100,000
C112	Chowkidar	(BPS-02)	1		40,000		
C256	Class IV	(BPS-02)	1		64,000		
C256	Class IV	(BPS-01)	2	1	76,000		62,000
S059	Security Guard	(BPS-01)	1	1	38,000		59,000
P317	Primary Teaching Course Teacher	Class IV (Contract)	4		330,000		
A012	TOTAL ALLOWANCES				<u>857,000</u>	<u>562,000</u>	<u>1,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>857,000</u>	<u>562,000</u>	<u>1,133,000</u>
A01202	House rent Allowance				<u>152,000</u>	<u>84,000</u>	<u>171,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	House Rent Allowance			152,000		171,000
A01203	Conveyance Allowance				<u>80,000</u>	<u>193,000</u>
001	Conveyance Allowance					193,000
A01205	Dearness Allowance			<u>36,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%			36,000		
A01209	Special Additional Allowance			<u>10,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			10,000		
A0120F	Mobility Allowance			<u>87,000</u>	<u>4,000</u>	
001	Mobility Allowance			87,000		
A0120P	Adhoc Relief 2009			<u>110,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			110,000		
A0120X	Ad - hoc Allowance - 2010			<u>250,000</u>	<u>179,000</u>	<u>324,000</u>
001	Adhoc Relif Allowance 2010 (50%)					324,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			250,000		
A01216	Qualification allowance			24,000	12,000	24,000
A01217	Medical allowance			125,000	68,000	131,000
A0121A	Ad - hoc Allowance - 2011				<u>60,000</u>	<u>100,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					100,000
A01244	Adhoc relief			<u>24,000</u>	<u>2,000</u>	
001	Adhoc Relief			24,000		
A01262	Special Relief Allowance			<u>24,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			24,000		
A01270	Other			<u>15,000</u>	<u>60,000</u>	<u>190,000</u>
015	30% S.S.B.to Contract Employees			15,000		176,000
027	Personal Allowance					14,000
 H M GHS KARUNTA				4,601,000	1,242,000	2,345,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,313,000</u>	<u>4,985,000</u>	<u>5,113,000</u>
A011	TOTAL PAY		12	17	<u>1,731,000</u>	<u>3,041,000</u>	<u>3,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>200,000</u>	<u>345,000</u>	<u>347,000</u>
A01101	Total Basic Pay		1	1	<u>200,000</u>	<u>345,000</u>	<u>347,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	200,000		347,000
001	Basic Pay				200,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		11	16	<u>1,531,000</u>	<u>2,696,000</u>	<u>2,843,000</u>
A01151	Total Basic Pay		11	16	<u>1,531,000</u>	<u>2,691,000</u>	<u>2,843,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	148,000		247,000
E116	EST / SESE	(BPS-14)	1	3	176,000		401,000
E579	Elementary School Teacher (Technical)	(BPS-14)		1			233,000
P318	Physical Education Teacher	(BPS-14)	1	1	153,000		254,000
S448	Science & Math Teacher (SMT)	(BPS-14)		1			101,000
S565	Senior Vernacular Teacher	(BPS-14)	2	3	279,000		727,000
P317	Primary Teaching Course Teacher	(BPS-12)	4	2	369,000		343,000
P317	Primary Teaching Course Teacher	(BPS-09)		2			296,000
N006	Naib Qasid	(BPS-03)	1	1	75,000		125,000
C112	Chowkidar	(BPS-02)	1	1	68,000		116,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>1,582,000</u>	<u>1,944,000</u>	<u>1,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,582,000</u>	<u>1,944,000</u>	<u>1,923,000</u>
A01202	House rent Allowance				<u>191,000</u>	<u>246,000</u>	<u>252,000</u>

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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			191,000		252,000
A01203	Conveyance Allowance			<u>137,000</u>	<u>259,000</u>	<u>300,000</u>
001	Conveyance Allowance					300,000
A01205	Dearness Allowance			<u>4,000</u>	<u>2,000</u>	
001	Dearness Allowance 15%			134,000		
A01209	Special Additional Allowance			<u>29,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			62,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>86,000</u>	<u>74,000</u>	
001	Mobility Allowance			86,000		
A0120P	Adhoc Relief 2009			<u>26,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			288,000		
A0120X	Ad - hoc Allowance - 2010			<u>699,000</u>	<u>864,000</u>	<u>868,000</u>
001	Adhoc Relif Allowance 2010 (50%)					868,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			699,000		
A01217	Medical allowance			161,000	193,000	197,000
A0121A	Ad - hoc Allowance - 2011			<u>152,000</u>	<u>272,000</u>	<u>269,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					269,000
A01238	Charge allowance				2,000	
A01244	Adhoc relief			<u>83,000</u>	<u>8,000</u>	
001	Adhoc Relief			110,000		
A01262	Special Relief Allowance			<u>10,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			110,000		
A01270	Other					<u>29,000</u>
015	30% S.S.B.to Contract Employees					29,000
H M GHS PHULREY SYEDAN				3,313,000	4,985,000	5,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,078,000</u>	<u>2,561,000</u>	<u>3,778,000</u>
A011	TOTAL PAY		15	16	<u>1,294,000</u>	<u>1,468,000</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS			1	<u>10,000</u>	<u>2,000</u>	<u>300,000</u>
A01101	Total Basic Pay			1			<u>300,000</u>
E116	EST / SESE	(BPS-16)		1			300,000
001	Basic Pay						300,000
A01102	Personal pay				10,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,284,000</u>	<u>1,466,000</u>	<u>1,740,000</u>
A01151	Total Basic Pay		15	15	<u>1,284,000</u>	<u>1,466,000</u>	<u>1,740,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		100,000
E116	EST / SESE	(BPS-14)	4	3	510,000		450,000
E137	E.S.T(General)	(BPS-14)	1	1	62,000		100,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		100,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			190,000
E577	Elementary School Educator	(BPS-09)		1			80,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	360,000		420,000
C112	Chowkidar	(BPS-02)	1		38,000		
C256	Class IV	(BPS-02)	1	1	70,000		110,000
N006	Naib Qasid	(BPS-02)	1	1	70,000		120,000
C112	Chowkidar	(BPS-01)		1			70,000
P317	Primary Teaching Course Teacher	Class IV (Contract)	1		50,000		
A012	TOTAL ALLOWANCES				<u>3,784,000</u>	<u>1,093,000</u>	<u>1,738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,784,000</u>	<u>1,093,000</u>	<u>1,738,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7337	H M GHS MIANI BALA					
A01202	House rent Allowance			<u>208,000</u>	<u>140,000</u>	<u>250,000</u>
001	House Rent Allowance			208,000		250,000
A01203	Conveyance Allowance				<u>140,000</u>	<u>260,000</u>
001	Conveyance Allowance					260,000
A01205	Dearness Allowance			<u>92,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			92,000		
A01209	Special Additional Allowance			<u>43,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			43,000		
A0120D	Integrated allowance			4,000	4,000	8,000
A0120F	Mobility Allowance			<u>130,000</u>	<u>30,000</u>	
001	Mobility Allowance			130,000		
A0120P	Adhoc Relief 2009			<u>2,350,000</u>	<u>50,000</u>	
001	Adhoc Relief 2009			2,350,000		
A0120X	Ad - hoc Allowance - 2010			<u>602,000</u>	<u>432,000</u>	<u>650,000</u>
001	Adhoc Relif Allowance 2010 (50%)					650,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			602,000		
A01216	Qualification allowance			20,000	20,000	15,000
A01217	Medical allowance			180,000	110,000	180,000
A0121A	Ad - hoc Allowance - 2011				<u>140,000</u>	<u>200,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					200,000
A01244	Adhoc relief			<u>70,000</u>	<u>5,000</u>	
001	Adhoc Relief			70,000		
A01262	Special Relief Allowance			<u>70,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			70,000		
A01270	Other			<u>15,000</u>	<u>10,000</u>	<u>175,000</u>
015	30% S.S.B.to Contract Employees			15,000		160,000
027	Personal Allowance					15,000
H M GHS MIANI BALA				5,078,000	2,561,000	3,778,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,115,000</u>	<u>3,229,000</u>	<u>3,373,000</u>
A011	TOTAL PAY		<u>14</u>	<u>15</u>	<u>1,433,000</u>	<u>1,897,000</u>	<u>1,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>158,000</u>	<u>122,000</u>	<u>126,000</u>
A01101	Total Basic Pay		1	1	<u>88,000</u>	<u>117,000</u>	<u>126,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	88,000		126,000
001	Basic Pay				88,000		126,000
A01102	Personal pay				70,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>14</u>	<u>1,275,000</u>	<u>1,775,000</u>	<u>1,700,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>14</u>	<u>1,275,000</u>	<u>1,775,000</u>	<u>1,700,000</u>
E116	EST / SESE	(BPS-14)		4			782,000
E137	E.S.T(General)	(BPS-14)	5	1	540,000		101,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		101,000
P317	Primary Teaching Course Teacher	(BPS-12)		5			482,000
C256	Class IV	(BPS-02)	1	2	105,000		174,000
N006	Naib Qasid	(BPS-02)	1	1	38,000		60,000
P317	Primary Teaching Course Teacher	Class IV (Contract)	5		530,000		
A012	TOTAL ALLOWANCES				<u>1,682,000</u>	<u>1,332,000</u>	<u>1,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,682,000</u>	<u>1,332,000</u>	<u>1,547,000</u>
A01202	House rent Allowance				<u>234,000</u>	<u>179,000</u>	<u>239,000</u>
001	House Rent Allowance				234,000		239,000
A01203	Conveyance Allowance				<u>30,000</u>	<u>175,000</u>	<u>265,000</u>
001	Conveyance Allowance						265,000
A01205	Dearness Allowance				<u>110,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				110,000		
A01209	Special Additional Allowance				<u>41,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%				41,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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						
A0120D	Integrated allowance			2,000	1,000	
A0120F	Mobility Allowance			<u>130,000</u>	<u>15,000</u>	
001	Mobility Allowance			130,000		
A0120P	Adhoc Relief 2009			<u>210,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			240,000		
A0120X	Ad - hoc Allowance - 2010			<u>575,000</u>	<u>545,000</u>	<u>635,000</u>
001	Adhoc Relif Allowance 2010 (50%)					635,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			575,000		
A01216	Qualification allowance			32,000	32,000	32,000
A01217	Medical allowance			180,000	135,000	179,000
A0121A	Ad - hoc Allowance - 2011				<u>180,000</u>	<u>197,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					197,000
A01238	Charge allowance				1,000	
A01244	Adhoc relief			<u>69,000</u>	<u>4,000</u>	
001	Adhoc Relief			69,000		
A01262	Special Relief Allowance			<u>69,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			69,000		
A01270	Other				40,000	
H M GHS KOT DHAMIAK				3,115,000	3,229,000	3,373,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,778,000</u>	<u>1,474,500</u>	<u>2,335,000</u>
A011	TOTAL PAY		12	12	<u>749,000</u>	<u>797,000</u>	<u>1,368,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>749,000</u>	<u>797,000</u>	<u>1,368,000</u>
A01151	Total Basic Pay		<u>12</u>	<u>12</u>	<u>749,000</u>	<u>797,000</u>	<u>1,202,000</u>
E116	EST / SESE	(BPS-14)	1	1	135,000		233,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	174,000		282,000
A078	Arabic Teacher	(BPS-09)	1	1	49,000		78,000
E577	Elementary School Educator	(BPS-09)	2	2	122,000		164,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	49,000		87,000
P318	Physical Education Teacher	(BPS-09)	1	1	49,000		78,000
C112	Chowkidar	(BPS-02)	2	2	95,000		158,000
N006	Naib Qasid	(BPS-02)	1		38,000		
S059	Security Guard	(BPS-02)	1	1	38,000		61,000
N006	Naib Qasid	(BPS-01)		1			61,000
A01152	Personal pay						166,000
A012	TOTAL ALLOWANCES				<u>1,029,000</u>	<u>677,500</u>	<u>967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,021,000</u>	<u>677,000</u>	<u>967,000</u>
A01202	House rent Allowance				<u>166,000</u>	<u>104,000</u>	<u>147,000</u>
001	House Rent Allowance				166,000		147,000
A01203	Conveyance Allowance					<u>90,000</u>	<u>159,000</u>
001	Conveyance Allowance						159,000
A01205	Dearness Allowance				<u>33,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%				33,000		
A01209	Special Additional Allowance				<u>15,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				15,000		
A0120D	Integrated allowance					14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7339	H M GHS LEHRI					
A0120F	Mobility Allowance			<u>87,000</u>	<u>3,000</u>	
001	Mobility Allowance			87,000		
A0120P	Adhoc Relief 2009			<u>142,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			142,000		
A0120X	Ad - hoc Allowance - 2010			<u>349,000</u>	<u>234,000</u>	<u>275,000</u>
001	Adhoc Relif Allowance 2010 (50%)			349,000		275,000
A01216	Qualification allowance			2,000	1,000	
A01217	Medical allowance			145,000	90,000	119,000
A0121A	Ad - hoc Allowance - 2011				<u>80,000</u>	<u>161,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					161,000
A01244	Adhoc relief			<u>27,000</u>	<u>4,000</u>	
001	Adhoc Relief			27,000		
A01262	Special Relief Allowance			<u>27,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			27,000		
A01270	Other			<u>28,000</u>	<u>43,000</u>	<u>91,000</u>
015	30% S.S.B.to Contract Employees			28,000		91,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>500</u>	
A01299	Others				500	
A012AE	Integrated allowance			8,000		
H M GHS LEHRI				1,778,000	1,474,500	2,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,036,000</u>	<u>4,635,000</u>	<u>5,684,420</u>
A011	TOTAL PAY		23	23	<u>2,160,000</u>	<u>2,694,000</u>	<u>3,339,420</u>
A011-1	TOTAL PAY OF OFFICERS				<u>30,000</u>	<u>4,000</u>	
A01102	Personal pay				30,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,130,000</u>	<u>2,690,000</u>	<u>3,339,420</u>
A01151	Total Basic Pay		23	23	<u>2,130,000</u>	<u>2,690,000</u>	<u>3,339,420</u>
A078	Arabic Teacher	(BPS-14)	2		187,000		
E116	EST / SESE	(BPS-14)		20			3,165,420
E137	E.S.T(General)	(BPS-14)	17		1,732,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1		65,000		
C256	Class IV	(BPS-02)	1	1	46,000		52,000
W019	Water Carrier	(BPS-02)	1	1	60,000		70,000
S059	Security Guard	(BPS-01)	1	1	40,000		52,000
A012	TOTAL ALLOWANCES				<u>2,876,000</u>	<u>1,941,000</u>	<u>2,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,876,000</u>	<u>1,941,000</u>	<u>2,345,000</u>
A01202	House rent Allowance				<u>360,000</u>	<u>272,000</u>	<u>388,000</u>
001	House Rent Allowance				360,000		388,000
A01203	Conveyance Allowance					<u>265,000</u>	<u>358,000</u>
001	Conveyance Allowance						358,000
A01205	Dearness Allowance				<u>150,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				150,000		
A01209	Special Additional Allowance				<u>67,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				67,000		
A0120D	Integrated allowance				2,000	5,000	4,000
A0120F	Mobility Allowance				<u>200,000</u>	<u>10,000</u>	
001	Mobility Allowance				200,000		
A0120P	Adhoc Relief 2009				<u>450,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009				450,000	9,000	
A0120X	Ad - hoc Allowance - 2010				<u>1,100,000</u>	<u>770,000</u>	<u>923,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Adhoc Relif Allowance 2010 (50%)					923,000
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			31,000	26,000	29,000
A01217	Medical allowance			276,000	201,000	276,000
A0121A	Ad - hoc Allowance - 2011				<u>250,000</u>	<u>262,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					262,000
A01244	Adhoc relief			<u>120,000</u>	<u>10,000</u>	
001	Adhoc Relief			120,000		
A01262	Special Relief Allowance			<u>120,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			120,000		
A01270	Other				<u>100,000</u>	<u>105,000</u>
015	30% S.S.B.to Contract Employees					75,000
027	Personal Allowance					30,000
H M GHS SOHAWA				5,036,000	4,635,000	5,684,420

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,487,320</u>	<u>5,011,320</u>	<u>6,963,000</u>
A011	TOTAL PAY		15	21	<u>2,055,320</u>	<u>2,925,320</u>	<u>4,476,000</u>
A011-1	TOTAL PAY OF OFFICERS			3			<u>1,269,000</u>
A01101	Total Basic Pay			3			<u>1,269,000</u>
E116	EST / SESE	(BPS-16)		1			330,000
E137	E.S.T(General)	(BPS-16)		2			939,000
001	Basic Pay						1,269,000
A011-2	TOTAL PAY OF OTHER STAFF		15	18	<u>2,055,320</u>	<u>2,925,320</u>	<u>3,207,000</u>
A01151	Total Basic Pay		15	18	<u>2,055,320</u>	<u>2,925,320</u>	<u>3,207,000</u>
E116	EST / SESE	(BPS-15)	2	1	400,000		296,000
A078	Arabic Teacher	(BPS-14)	1	1	75,000		120,000
E116	EST / SESE	(BPS-14)	1	3	200,000		445,000
E137	E.S.T(General)	(BPS-14)	2		190,000		
P317	Primary Teaching Course Teacher	(BPS-14)		1			454,000
P318	Physical Education Teacher	(BPS-14)	1	1	75,000		120,000
S565	Senior Vernacular Teacher	(BPS-14)	1	4	280,000		1,010,000
E116	EST / SESE	(BPS-12)	1		200,000		
P317	Primary Teaching Course Teacher	(BPS-10)	1		190,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	4	190,000		492,000
C256	Class IV	(BPS-02)	2	1	120,000		90,000
C256	Class IV	(BPS-01)	1	2	60,000		180,000
A012	TOTAL ALLOWANCES				<u>2,432,000</u>	<u>2,086,000</u>	<u>2,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,432,000</u>	<u>2,086,000</u>	<u>2,478,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7341	H M GHS JANDALA					
A01202	House rent Allowance			<u>300,000</u>	<u>265,000</u>	<u>335,000</u>
001	House Rent Allowance			300,000		335,000
A01203	Conveyance Allowance				<u>325,000</u>	<u>388,000</u>
001	Conveyance Allowance					388,000
A01205	Dearness Allowance			<u>150,000</u>	<u>20,000</u>	
001	Dearness Allowance 15%			150,000		
A01209	Special Additional Allowance			<u>60,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			60,000		
A0120D	Integrated allowance				10,000	
A0120F	Mobility Allowance			<u>150,000</u>	<u>50,000</u>	
001	Mobility Allowance			150,000		
A0120P	Adhoc Relief 2009			<u>309,000</u>	<u>29,000</u>	
001	Adhoc Relief 2009			350,000		
A0120X	Ad - hoc Allowance - 2010			<u>803,000</u>	<u>794,000</u>	<u>1,002,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,002,000
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	30,000	27,000
A01217	Medical allowance			200,000	188,000	240,000
A0121A	Ad - hoc Allowance - 2011			<u>84,000</u>	<u>259,000</u>	<u>312,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					312,000
A01226	Computer allowance			20,000	3,000	10,000
A01238	Charge allowance					10,000
A01244	Adhoc relief			<u>129,000</u>	<u>24,000</u>	
001	Adhoc Relief			129,000		
A01262	Special Relief Allowance			<u>127,000</u>	<u>19,000</u>	
001	Special Relief Allowance 15%			127,000		
A01270	Other			<u>90,000</u>	<u>65,000</u>	<u>154,000</u>
001	Others			90,000		50,000
015	30% S.S.B.to Contract Employees					36,000
027	Personal Allowance					68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>9,000</u>
A012AE	Integrated allowance					9,000
H M GHS JANDALA				4,487,320	5,011,320	6,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7342	H M GHS MUGHALABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,341,000</u>	<u>3,561,000</u>	<u>4,113,000</u>
A011	TOTAL PAY		15	15	<u>1,610,000</u>	<u>2,117,000</u>	<u>2,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>289,000</u>	<u>153,000</u>	<u>461,000</u>
A01101	Total Basic Pay		2	2	<u>243,000</u>	<u>149,000</u>	<u>415,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	93,000		155,000
S565	Senior Vernacular Teacher	(BPS-16)	1	1	150,000		260,000
001	Basic Pay				243,000		415,000
A01102	Personal pay				46,000	4,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,321,000</u>	<u>1,964,000</u>	<u>1,875,000</u>
A01151	Total Basic Pay		13	13	<u>1,321,000</u>	<u>1,961,000</u>	<u>1,875,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	147,000		147,000
E116	EST / SESE	(BPS-15)	1	1	137,000		233,000
E116	EST / SESE	(BPS-14)	1	1	76,000		123,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		101,000
S447	SESE	(BPS-14)		1			101,000
S565	Senior Vernacular Teacher	(BPS-14)	3	2	259,000		318,000
P317	Primary Teaching Course Teacher	(BPS-12)	2	3	247,000		611,000
E577	Elementary School Educator	(BPS-09)	1	1	51,000		87,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	1	99,000		87,000
C112	Chowkidar	(BPS-02)	1	1	42,000		67,000
A01153	Special pay					3,000	
A012	TOTAL ALLOWANCES				<u>1,731,000</u>	<u>1,444,000</u>	<u>1,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,731,000</u>	<u>1,444,000</u>	<u>1,777,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7342 H M GHS MUGHALABAD						
A01202	House rent Allowance			<u>254,000</u>	<u>206,000</u>	<u>256,000</u>
001	House Rent Allowance			254,000		256,000
A01203	Conveyance Allowance				<u>210,000</u>	<u>302,000</u>
001	Conveyance Allowance					302,000
A01205	Dearness Allowance			<u>99,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			99,000		
A01209	Special Additional Allowance			<u>38,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			38,000		
A0120D	Integrated allowance				5,000	4,000
A0120F	Mobility Allowance			<u>114,000</u>	<u>4,000</u>	
001	Mobility Allowance			114,000		
A0120P	Adhoc Relief 2009			<u>85,000</u>	<u>15,000</u>	
001	Adhoc Relief 2009			286,000		
A0120X	Ad - hoc Allowance - 2010			<u>708,000</u>	<u>578,000</u>	<u>664,000</u>
001	Adhoc Relif Allowance 2010 (50%)					664,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			708,000		
A01217	Medical allowance			180,000	148,000	180,000
A0121A	Ad - hoc Allowance - 2011				<u>190,000</u>	<u>207,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					207,000
A01238	Charge allowance				1,000	
A01244	Adhoc relief			<u>77,000</u>	<u>5,000</u>	
001	Adhoc Relief			77,000		
A01262	Special Relief Allowance			<u>77,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			77,000		
A01270	Other			<u>99,000</u>	<u>69,000</u>	<u>164,000</u>
015	30% S.S.B.to Contract Employees					109,000
027	Personal Allowance					55,000
15	30% S.S.B.to Contract Employees			99,000		
H M GHS MUGHALABAD				3,341,000	3,561,000	4,113,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,629,000</u>	<u>2,999,000</u>	<u>3,347,000</u>
A011	TOTAL PAY		13	13	<u>1,116,000</u>	<u>1,666,000</u>	<u>1,918,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,116,000</u>	<u>1,666,000</u>	<u>1,918,000</u>
A01151	Total Basic Pay		13	13	<u>1,116,000</u>	<u>1,666,000</u>	<u>1,918,000</u>
E116	EST / SESE	(BPS-15)	3	1	250,000		191,000
A078	Arabic Teacher	(BPS-14)	1	1	135,000		225,000
E116	EST / SESE	(BPS-14)		2			238,000
E137	E.S.T(General)	(BPS-14)	1	1	135,000		225,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		101,000
S447	SESE	(BPS-14)	1		62,000		
S565	Senior Vernacular Teacher	(BPS-14)	1	1	135,000		225,000
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	129,000		214,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	170,000		337,000
C112	Chowkidar	(BPS-02)		1			61,000
C112	Chowkidar	(BPS-01)	1		38,000		
A012	TOTAL ALLOWANCES				<u>1,513,000</u>	<u>1,333,000</u>	<u>1,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,513,000</u>	<u>1,333,000</u>	<u>1,429,000</u>
A01202	House rent Allowance				<u>212,000</u>	<u>179,000</u>	<u>211,000</u>
001	House Rent Allowance				212,000		211,000
A01203	Conveyance Allowance				<u>92,000</u>	<u>192,000</u>	<u>236,000</u>
001	Conveyance Allowance						236,000
A01205	Dearness Allowance				<u>64,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				64,000		
A01209	Special Additional Allowance				<u>34,000</u>	<u>4,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>98,000</u>	<u>98,000</u>	
001	Mobility Allowance			98,000		
A0120P	Adhoc Relief 2009			<u>132,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			224,000		
A0120X	Ad - hoc Allowance - 2010			<u>546,000</u>	<u>476,000</u>	<u>534,000</u>
001	Adhoc Relif Allowance 2010 (50%)					534,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			546,000		
A01216	Qualification allowance			8,000	13,000	12,000
A01217	Medical allowance			156,000	136,000	156,000
A0121A	Ad - hoc Allowance - 2011				<u>155,000</u>	<u>165,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					165,000
A01244	Adhoc relief			<u>52,000</u>	<u>5,000</u>	
001	Adhoc Relief			52,000		
A01262	Special Relief Allowance			<u>52,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			52,000		
A01270	Other			<u>65,000</u>	<u>54,000</u>	<u>111,000</u>
001	Others			36,000		
015	30% S.S.B.to Contract Employees			29,000		75,000
027	Personal Allowance					36,000
H M GHS PADHRI				2,629,000	2,999,000	3,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,898,000</u>	<u>2,802,000</u>	<u>3,116,000</u>
A011	TOTAL PAY		14	12	<u>1,392,000</u>	<u>1,657,000</u>	<u>1,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>266,000</u>	<u>21,000</u>	
A01101	Total Basic Pay		2		<u>266,000</u>	<u>21,000</u>	
S085	Secondary School Teacher	(BPS-16)	1		88,000		
S565	Senior Vernacular Teacher	(BPS-16)	1		178,000		
001	Basic Pay				266,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,126,000</u>	<u>1,636,000</u>	<u>1,778,000</u>
A01151	Total Basic Pay		12	12	<u>1,126,000</u>	<u>1,636,000</u>	<u>1,778,000</u>
E137	E.S.T(General)	(BPS-15)		1			250,000
A078	Arabic Teacher	(BPS-14)	1	1	149,000		115,000
A318	Auto Clave Machine Operator	(BPS-14)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-14)		1			203,000
P318	Physical Education Teacher	(BPS-14)		1			63,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	252,000		569,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	2	129,000		201,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	2	234,000		150,000
C112	Chowkidar	(BPS-02)	1	1	69,000		107,000
C256	Class IV	(BPS-02)	1		37,000		
N006	Naib Qasid	(BPS-02)	1	1	57,000		120,000
A012	TOTAL ALLOWANCES				<u>1,506,000</u>	<u>1,145,000</u>	<u>1,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,506,000</u>	<u>1,145,000</u>	<u>1,338,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>195,000</u>	<u>152,000</u>	<u>225,000</u>
001	House Rent Allowance			195,000	152,000	225,000
A01203	Conveyance Allowance				<u>140,000</u>	<u>267,000</u>
001	Conveyance Allowance					267,000
A01205	Dearness Allowance			<u>92,000</u>		
001	Dearness Allowance 15%			92,000		
A01209	Special Additional Allowance			<u>60,000</u>		
001	Special Additional Allowance 20%			60,000		
A0120D	Integrated allowance			4,000	14,000	8,000
A0120P	Adhoc Relief 2009			<u>31,000</u>		
001	Adhoc Relief 2009			262,000		
A0120X	Ad - hoc Allowance - 2010			<u>565,000</u>	<u>450,000</u>	<u>602,000</u>
001	Adhoc Relif Allowance 2010 (50%)				450,000	602,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department			565,000		
A01216	Qualification allowance					8,000
A01217	Medical allowance			168,000	125,000	155,000
A0121A	Ad - hoc Allowance - 2011			94,000	234,000	
A01238	Charge allowance					15,000
A01239	Special allowance			<u>90,000</u>	<u>2,000</u>	
001	Special Allowance			90,000	2,000	
A01244	Adhoc relief			<u>82,000</u>	<u>2,000</u>	
001	Adhoc Relief			82,000		
A01262	Special Relief Allowance			<u>82,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			82,000	2,000	
A01270	Other			<u>43,000</u>	<u>24,000</u>	<u>58,000</u>
001	Others				24,000	
015	30% S.S.B.to Contract Employees					58,000
15	30% S.S.B.to Contract Employees			43,000		
H M GHS ADRANA				2,898,000	2,802,000	3,116,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,035,000</u>	<u>4,557,000</u>	<u>4,895,000</u>
A011	TOTAL PAY		16	16	<u>1,767,000</u>	<u>2,747,000</u>	<u>2,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>223,000</u>	<u>383,000</u>	<u>684,000</u>
A01101	Total Basic Pay		1	2	<u>223,000</u>	<u>383,000</u>	<u>684,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	223,000		385,000
S566	Senior Elementry School Educator	(BPS-16)		1			299,000
001	Basic Pay				223,000		684,000
A011-2	TOTAL PAY OF OTHER STAFF		15	14	<u>1,544,000</u>	<u>2,364,000</u>	<u>2,276,000</u>
A01151	Total Basic Pay		15	14	<u>1,544,000</u>	<u>2,364,000</u>	<u>2,276,000</u>
E116	EST / SESE	(BPS-15)		1			233,000
A078	Arabic Teacher	(BPS-14)	1	1	60,000		96,000
E116	EST / SESE	(BPS-14)	3	2	418,000		472,000
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	144,000		240,000
P318	Physical Education Teacher	(BPS-14)	1		67,000		
S565	Senior Vernacular Teacher	(BPS-14)	2		320,000		
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
S566	Senior Elementry School Educator	(BPS-13)		1			247,000
P317	Primary Teaching Course Teacher	(BPS-12)	4	4	453,000		752,000
C112	Chowkidar	(BPS-02)	1	1	39,000		65,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		67,000
I003	Imam	Class IV (Contract)	1		3,000		
I006	Imam-Cum-Khatib	Class IV (Contract)		1			3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>2,268,000</u>	<u>1,810,000</u>	<u>1,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,264,000</u>	<u>1,810,000</u>	<u>1,935,000</u>
A01202	House rent Allowance			<u>249,000</u>	<u>243,000</u>	<u>254,000</u>
001	House Rent Allowance			249,000		254,000
A01203	Conveyance Allowance			<u>125,000</u>	<u>265,000</u>	<u>305,000</u>
001	Conveyance Allowance					305,000
A01205	Dearness Allowance			<u>141,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			141,000		
A01209	Special Additional Allowance			<u>74,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			74,000		
A0120D	Integrated allowance				10,000	8,000
A0120F	Mobility Allowance			<u>141,000</u>	<u>6,000</u>	
001	Mobility Allowance			141,000		
A0120P	Adhoc Relief 2009			<u>227,000</u>	<u>12,000</u>	
001	Adhoc Relief 2009			352,000		
A0120X	Ad - hoc Allowance - 2010			<u>836,000</u>	<u>791,000</u>	<u>836,000</u>
001	Adhoc Relif Allowance 2010 (50%)			836,000		836,000
A01216	Qualification allowance			8,000	8,000	8,000
A01217	Medical allowance			200,000	182,000	201,000
A0121A	Ad - hoc Allowance - 2011				<u>250,000</u>	<u>259,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					259,000
A01244	Adhoc relief			<u>119,000</u>	<u>9,000</u>	
001	Adhoc Relief			119,000		
A01262	Special Relief Allowance			<u>119,000</u>	<u>9,000</u>	
001	Special Relief Allowance 15%			119,000		
A01270	Other			<u>25,000</u>	<u>13,000</u>	<u>64,000</u>
001	Others			25,000		64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A012AE	Integrated allowance			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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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					
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
H M GHS NAGIAL				4,035,000	4,957,000	4,895,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,622,000</u>	<u>2,295,000</u>	<u>3,070,000</u>
A011	TOTAL PAY		13	13	<u>1,072,000</u>	<u>1,389,000</u>	<u>1,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>172,000</u>	<u>422,000</u>	<u>299,000</u>
A01101	Total Basic Pay		1	1	<u>172,000</u>	<u>422,000</u>	<u>299,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	172,000		299,000
001	Basic Pay				172,000		299,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>900,000</u>	<u>967,000</u>	<u>1,497,000</u>
A01151	Total Basic Pay		12	12	<u>900,000</u>	<u>967,000</u>	<u>1,497,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		115,000
E116	EST / SESE	(BPS-14)	2	3	133,000		301,000
S565	Senior Vernacular Teacher	(BPS-14)	1	3	135,000		442,000
E116	EST / SESE	(BPS-13)	1		71,000		
S565	Senior Vernacular Teacher	(BPS-13)	2		124,000		
E577	Elementary School Educator	(BPS-09)	1		48,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	3	195,000		416,000
C112	Chowkidar	(BPS-02)	1	1	67,000		114,000
N006	Naib Qasid	(BPS-02)	1	1	65,000		109,000
A012	TOTAL ALLOWANCES				<u>1,550,000</u>	<u>906,000</u>	<u>1,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,550,000</u>	<u>906,000</u>	<u>1,274,000</u>
A01202	House rent Allowance				<u>209,000</u>	<u>129,000</u>	<u>210,000</u>
001	House Rent Allowance				209,000		210,000
A01203	Conveyance Allowance					<u>120,000</u>	<u>235,000</u>
001	Conveyance Allowance						235,000
A01205	Dearness Allowance				<u>86,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				86,000		
A01209	Special Additional Allowance				<u>47,000</u>	<u>5,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Special Additional Allowance 20%			47,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>119,000</u>	<u>9,000</u>	
001	Mobility Allowance			119,000		
A0120P	Adhoc Relief 2009			<u>214,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			214,000		
A0120X	Ad - hoc Allowance - 2010			<u>506,000</u>	<u>366,000</u>	<u>502,000</u>
001	Adhoc Relif Allowance 2010 (50%)					502,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			506,000		
A01216	Qualification allowance			8,000	3,000	
A01217	Medical allowance			169,000	115,000	169,000
A0121A	Ad - hoc Allowance - 2011				120,000	
A01244	Adhoc relief			<u>71,000</u>	<u>6,000</u>	
001	Adhoc Relief			71,000		
A01262	Special Relief Allowance			<u>71,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			71,000		
A01270	Other			<u>46,000</u>	<u>9,000</u>	<u>150,000</u>
015	30% S.S.B.to Contract Employees			46,000		150,000
H M GHS DIAL				2,622,000	2,295,000	3,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,531,000</u>	<u>6,139,000</u>	<u>6,152,000</u>
A011	TOTAL PAY		<u>21</u>	<u>20</u>	<u>2,581,000</u>	<u>3,753,000</u>	<u>3,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>2</u>	<u>212,000</u>	<u>364,000</u>	<u>659,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>2</u>	<u>212,000</u>	<u>364,000</u>	<u>659,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	212,000		366,000
S565	Senior Vernacular Teacher	(BPS-16)		1			293,000
001	Basic Pay				212,000		659,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>18</u>	<u>2,369,000</u>	<u>3,389,000</u>	<u>2,736,000</u>
A01151	Total Basic Pay		<u>20</u>	<u>18</u>	<u>2,369,000</u>	<u>3,389,000</u>	<u>2,736,000</u>
A078	Arabic Teacher	(BPS-15)		1			240,000
S565	Senior Vernacular Teacher	(BPS-15)	2	3	379,000		741,000
A078	Arabic Teacher	(BPS-14)	1		140,000		
E137	E.S.T(General)	(BPS-14)	1		121,000		
P317	Primary Teaching Course Teacher	(BPS-14)	2	2	306,000		508,000
S565	Senior Vernacular Teacher	(BPS-14)	6	4	710,000		402,000
P317	Primary Teaching Course Teacher	(BPS-12)	5	4	497,000		444,000
P317	Primary Teaching Course Teacher	(BPS-09)		1			91,000
N006	Naib Qasid	(BPS-03)	1	1	79,000		132,000
C112	Chowkidar	(BPS-02)	1	1	69,000		64,000
C256	Class IV	(BPS-02)	1		68,000		
M019	Mali	(BPS-02)		1			114,000
A012	TOTAL ALLOWANCES				<u>2,950,000</u>	<u>2,386,000</u>	<u>2,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,946,000</u>	<u>2,386,000</u>	<u>2,757,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7347	H M GHS BARAGAWAH					
A01202	House rent Allowance			<u>317,000</u>	<u>272,000</u>	<u>355,000</u>
001	House Rent Allowance			317,000		355,000
A01203	Conveyance Allowance			<u>186,000</u>	<u>461,000</u>	<u>410,000</u>
001	Conveyance Allowance					410,000
A01205	Dearness Allowance			<u>20,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%			206,000		
A01209	Special Additional Allowance			<u>116,000</u>	<u>64,000</u>	
001	Special Additional Allowance 20%			116,000		
A0120D	Integrated allowance				14,000	11,000
A0120X	Ad - hoc Allowance - 2010			<u>1,140,000</u>	<u>960,000</u>	<u>1,194,000</u>
001	Adhoc Relif Allowance 2010 (50%)			1,140,000		1,194,000
A01216	Qualification allowance			8,000	23,000	8,000
A01217	Medical allowance			155,000	215,000	240,000
A0121A	Ad - hoc Allowance - 2011				<u>315,000</u>	<u>391,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					391,000
A01239	Special allowance			<u>480,000</u>	<u>10,000</u>	
001	Special Allowance			480,000		
A01244	Adhoc relief			<u>141,000</u>	<u>11,000</u>	
001	Adhoc Relief			141,000		
A01262	Special Relief Allowance			<u>164,000</u>	<u>9,000</u>	
001	Special Relief Allowance 15%			164,000		
A01270	Other			<u>219,000</u>	<u>29,000</u>	<u>148,000</u>
015	30% S.S.B.to Contract Employees			46,000		148,000
059	Mobility Allowance			173,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A012AE	Integrated allowance			4,000		
H M GHS BARAGAWAH				5,531,000	6,139,000	6,152,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>10,760,000</u>	<u>11,422,000</u>	<u>12,675,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>4,816,000</u>	<u>7,008,000</u>	<u>7,869,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>8</u>	<u>536,000</u>	<u>849,000</u>	<u>2,434,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>8</u>	<u>528,000</u>	<u>848,000</u>	<u>2,416,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	225,000		372,000
E116	EST / SESE	(BPS-16)		3			931,000
S085	Secondary School Teacher	(BPS-16)	2	2	303,000		518,000
S565	Senior Vernacular Teacher	(BPS-16)		2			595,000
001	Basic Pay				528,000		2,416,000
A01102	Personal pay				8,000	1,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>29</u>	<u>4,280,000</u>	<u>6,159,000</u>	<u>5,435,000</u>
A01151	Total Basic Pay		<u>34</u>	<u>29</u>	<u>4,280,000</u>	<u>6,150,000</u>	<u>5,435,000</u>
A078	Arabic Teacher	(BPS-15)		1			224,000
D249	Drawing Master	(BPS-15)		1			207,000
E116	EST / SESE	(BPS-15)	2	2	361,000		607,000
E137	E.S.T(General)	(BPS-15)	1		118,000		
S565	Senior Vernacular Teacher	(BPS-15)		1			232,000
A078	Arabic Teacher	(BPS-14)	1		128,000		
D249	Drawing Master	(BPS-14)	1		118,000		
E116	EST / SESE	(BPS-14)	6	3	922,000		599,000
E137	E.S.T(General)	(BPS-14)		1			100,000
P317	Primary Teaching Course Teacher	(BPS-14)	4	4	551,000		904,000
P318	Physical Education Teacher	(BPS-14)	1	1	64,000		100,000
S565	Senior Vernacular Teacher	(BPS-14)	8	5	1,216,000		1,178,000
P317	Primary Teaching Course Teacher	(BPS-12)	4	4	407,000		668,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7348	H M GHS DINA						
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	198,000		285,000
C256	Class IV	(BPS-02)	1	1	66,000		111,000
S059	Security Guard	(BPS-02)	1	1	65,000		109,000
W019	Water Carrier	(BPS-02)	1	1	66,000		111,000
A01152	Personal pay					6,000	
A01153	Special pay					3,000	
A012	TOTAL ALLOWANCES				<u>5,944,000</u>	<u>4,414,000</u>	<u>4,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,944,000</u>	<u>4,414,000</u>	<u>4,806,000</u>
A01202	House rent Allowance				<u>645,000</u>	<u>595,000</u>	<u>668,000</u>
001	House Rent Allowance				645,000		668,000
A01203	Conveyance Allowance					<u>630,000</u>	<u>773,000</u>
001	Conveyance Allowance						773,000
A01205	Dearness Allowance				<u>397,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%				397,000		
A01209	Special Additional Allowance				<u>201,000</u>	<u>11,000</u>	
001	Special Additional Allowance 20%				201,000		
A0120D	Integrated allowance				2,000	5,000	4,000
A0120F	Mobility Allowance				<u>367,000</u>	<u>27,000</u>	
001	Mobility Allowance				367,000		
A0120P	Adhoc Relief 2009				<u>899,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009				899,000		
A0120X	Ad - hoc Allowance - 2010				<u>2,227,000</u>	<u>2,007,000</u>	<u>2,187,000</u>
001	Adhoc Relif Allowance 2010 (50%)						2,187,000
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				7,000	8,000	7,000
A01217	Medical allowance				477,000	423,000	477,000
A0121A	Ad - hoc Allowance - 2011					<u>650,000</u>	<u>683,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						683,000
A01244	Adhoc relief				<u>361,000</u>	<u>11,000</u>	
001	Adhoc Relief				361,000		
A01253	Science Teaching Allowance					9,000	7,000
A01262	Special Relief Allowance				<u>361,000</u>	<u>11,000</u>	
001	Special Relief Allowance 15%				361,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7348	H M GHS DINA					
A01270	Other				11,000	
H M GHS DINA				10,760,000	11,422,000	12,675,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,268,000</u>	<u>2,503,000</u>	<u>2,351,600</u>
A011	TOTAL PAY		8	8	<u>996,000</u>	<u>1,516,500</u>	<u>1,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>149,000</u>	<u>289,000</u>	
A01101	Total Basic Pay		1		<u>149,000</u>	<u>289,000</u>	
P318	Physical Education Teacher	(BPS-16)	1		149,000		
001	Basic Pay				149,000		
A011-2	TOTAL PAY OF OTHER STAFF		7	8	<u>847,000</u>	<u>1,227,500</u>	<u>1,388,000</u>
A01151	Total Basic Pay		7	8	<u>847,000</u>	<u>1,227,000</u>	<u>1,388,000</u>
E116	EST / SESE	(BPS-15)	1	1	141,000		242,000
S565	Senior Vernacular Teacher	(BPS-15)	1	1	136,000		234,000
A078	Arabic Teacher	(BPS-14)	1	1	121,000		203,000
E116	EST / SESE	(BPS-14)		1			97,000
E137	E.S.T(General)	(BPS-14)	1	1	130,000		218,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	271,000		333,000
C256	Class IV	(BPS-02)	1	1	48,000		61,000
A01153	Special pay					500	
A012	TOTAL ALLOWANCES				<u>1,272,000</u>	<u>986,500</u>	<u>963,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,272,000</u>	<u>986,500</u>	<u>963,600</u>
A01202	House rent Allowance				<u>141,000</u>	<u>131,000</u>	<u>137,000</u>
001	House Rent Allowance				141,000		137,000
A01203	Conveyance Allowance					<u>135,000</u>	<u>153,000</u>
001	Conveyance Allowance						153,000
A01205	Dearness Allowance				<u>88,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				88,000		
A01209	Special Additional Allowance				<u>42,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				42,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120D	Integrated allowance			2,000	2,000	
A0120F	Mobility Allowance			<u>76,000</u>	<u>4,000</u>	<u>20,000</u>
001	Mobility Allowance			76,000		20,000
A0120P	Adhoc Relief 2009			<u>199,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009			199,000		
A0120X	Ad - hoc Allowance - 2010			<u>467,000</u>	<u>432,000</u>	<u>385,600</u>
001	Adhoc Relif Allowance 2010 (50%)					385,600
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	9,500	7,000
A01217	Medical allowance			97,000	97,000	96,000
A0121A	Ad - hoc Allowance - 2011				<u>140,000</u>	<u>120,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					120,000
A01244	Adhoc relief			<u>72,000</u>	<u>4,000</u>	
001	Adhoc Relief			72,000		
A01253	Science Teaching Allowance				10,000	
A01262	Special Relief Allowance			<u>72,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			72,000		
A01270	Other					<u>45,000</u>
015	30% S.S.B.to Contract Employees					45,000
H M GOVT CH ALTAF HUSSAIN HS JM				2,268,000	2,503,000	2,351,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,569,000</u>	<u>2,143,000</u>	<u>2,015,000</u>
A011	TOTAL PAY		9	9	<u>702,000</u>	<u>1,219,000</u>	<u>1,159,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,000</u>	<u>3,000</u>	
A01102	Personal pay				28,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>674,000</u>	<u>1,216,000</u>	<u>1,159,000</u>
A01151	Total Basic Pay		9	9	<u>674,000</u>	<u>1,214,000</u>	<u>1,159,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	61,000		115,000
E137	E.S.T(General)	(BPS-14)	1	1	162,000		283,000
P318	Physical Education Teacher	(BPS-14)	1	1	107,000		181,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	250,000		426,000
C112	Chowkidar	(BPS-02)	1	1	56,000		95,000
N006	Naib Qasid	(BPS-01)	1	1	38,000		59,000
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>867,000</u>	<u>924,000</u>	<u>856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>867,000</u>	<u>924,000</u>	<u>856,000</u>
A01202	House rent Allowance				<u>130,000</u>	<u>132,000</u>	<u>134,000</u>
001	House Rent Allowance				130,000		134,000
A01203	Conveyance Allowance					<u>120,000</u>	<u>137,000</u>
001	Conveyance Allowance						137,000
A01205	Dearness Allowance				<u>38,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				38,000		
A01209	Special Additional Allowance				<u>30,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				30,000		
A0120D	Integrated allowance				4,000	5,000	4,000
A0120F	Mobility Allowance				<u>76,000</u>	<u>4,000</u>	
001	Mobility Allowance				76,000		
A0120P	Adhoc Relief 2009				<u>120,000</u>	<u>5,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7350	H M GHS KASLIAN					
001	Adhoc Relief 2009			120,000		
A0120X	Ad - hoc Allowance - 2010			<u>266,000</u>	<u>351,000</u>	<u>306,000</u>
001	Adhoc Relif Allowance 2010 (50%)					306,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			266,000		
A01216	Qualification allowance			14,000	15,000	
A01217	Medical allowance			108,000	105,000	108,000
A0121A	Ad - hoc Allowance - 2011				<u>112,000</u>	<u>95,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					95,000
A01238	Charge allowance					15,000
A01244	Adhoc relief			<u>36,000</u>	<u>4,000</u>	
001	Adhoc Relief			36,000		
A01262	Special Relief Allowance			<u>45,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			45,000		
A01270	Other				<u>56,000</u>	<u>57,000</u>
015	30% S.S.B.to Contract Employees					29,000
027	Personal Allowance					28,000
H M GHS KASLIAN				1,569,000	2,143,000	2,015,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>4,492,000</u>	<u>6,166,000</u>	<u>5,805,000</u>
A011	TOTAL PAY	19	19	<u>2,096,000</u>	<u>3,766,000</u>	<u>3,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>298,000</u>
A01101	Total Basic Pay		1			<u>298,000</u>
E137	E.S.T(General) (BPS-16)		1			298,000
001	Basic Pay					298,000
A011-2	TOTAL PAY OF OTHER STAFF	19	18	<u>2,096,000</u>	<u>3,766,000</u>	<u>3,236,000</u>
A01151	Total Basic Pay	19	18	<u>2,096,000</u>	<u>3,766,000</u>	<u>3,236,000</u>
A078	Arabic Teacher (BPS-15)		2			497,000
E116	EST / SESE (BPS-15)		5			1,114,000
A078	Arabic Teacher (BPS-14)	2		280,000		
D249	Drawing Master (BPS-14)	1		117,000		
E116	EST / SESE (BPS-14)	1	6	66,000		1,107,000
E137	E.S.T(General) (BPS-14)	11		1,477,000		
P318	Physical Education Teacher (BPS-14)		1			211,000
S566	Senior Elementry School Educator (BPS-14)		1			115,000
C256	Class IV (BPS-02)	2		83,000		
S309	Sweeper Jamadar (BPS-02)		1			64,000
W019	Water Carrier (BPS-02)		1			66,000
C112	Chowkidar (BPS-01)	1	1	36,000		62,000
S059	Security Guard (BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES			<u>2,396,000</u>	<u>2,400,000</u>	<u>2,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,396,000</u>	<u>2,400,000</u>	<u>2,271,000</u>
A01202	House rent Allowance			<u>310,000</u>	<u>332,000</u>	<u>313,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7351	PRINCIPAL GGHSS DINA					
001	House Rent Allowance			310,000		313,000
A01203	Conveyance Allowance				330,000	346,000
001	Conveyance Allowance					346,000
A01205	Dearness Allowance			181,000	10,000	
001	Dearness Allowance 15%			181,000		
A01209	Special Additional Allowance			116,000	6,000	
001	Special Additional Allowance 20%			116,000		
A0120D	Integrated allowance			7,000	5,000	4,000
A0120F	Mobility Allowance			162,000	7,000	
001	Mobility Allowance			162,000		
A0120X	Ad - hoc Allowance - 2010			1,010,000	1,060,000	965,000
001	Adhoc Relif Allowance 2010 (50%)					965,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department			1,010,000		
A01216	Qualification allowance			80,000	32,000	56,000
A01217	Medical allowance			217,000	231,000	216,000
A0121A	Ad - hoc Allowance - 2011				355,000	304,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					304,000
A01244	Adhoc relief			152,000	7,000	
001	Adhoc Relief			152,000		
A01262	Special Relief Allowance			139,000	4,000	
001	Special Relief Allowance 15%			139,000		
A01270	Other			22,000	21,000	67,000
001	Others					50,000
015	30% S.S.B.to Contract Employees			22,000		17,000
PRINCIPAL GGHSS DINA				4,492,000	6,166,000	5,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7352	H M GGHS NO-1 JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,759,000</u>	<u>13,284,000</u>	<u>12,557,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>4,759,000</u>	<u>8,259,000</u>	<u>8,591,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>6</u>		<u>200,000</u>	<u>1,704,000</u>
A01101	Total Basic Pay			<u>6</u>		<u>200,000</u>	<u>1,704,000</u>
E116	EST / SESE	(BPS-16)		5			1,453,000
E137	E.S.T(General)	(BPS-16)		1			251,000
001	Basic Pay						1,704,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>31</u>	<u>4,759,000</u>	<u>8,059,000</u>	<u>6,887,000</u>
A01151	Total Basic Pay		<u>37</u>	<u>31</u>	<u>4,759,000</u>	<u>8,059,000</u>	<u>6,887,000</u>
A078	Arabic Teacher	(BPS-15)		1			217,000
D249	Drawing Master	(BPS-15)		1			250,000
E116	EST / SESE	(BPS-15)	3	8	373,000		2,031,000
E137	E.S.T(General)	(BPS-15)	1		136,000		
P318	Physical Education Teacher	(BPS-15)		1			166,000
S565	Senior Vernacular Teacher	(BPS-15)		10			2,396,000
A078	Arabic Teacher	(BPS-14)	1		116,000		
D249	Drawing Master	(BPS-14)	1		144,000		
E116	EST / SESE	(BPS-14)		4			884,000
E137	E.S.T(General)	(BPS-14)	13	1	1,927,000		218,000
P318	Physical Education Teacher	(BPS-14)	1		98,000		
S565	Senior Vernacular Teacher	(BPS-14)	11	1	1,578,000		233,000
S566	Senior Elementry School Educator	(BPS-14)	1		130,000		
C256	Class IV	(BPS-02)	4	2	221,000		370,000
S059	Security Guard	(BPS-02)	1		36,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
C256	Class IV	(BPS-01)		1			61,000
S059	Security Guard	(BPS-01)		1			61,000
A012	TOTAL ALLOWANCES				<u>6,000,000</u>	<u>5,025,000</u>	<u>3,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,000,000</u>	<u>5,017,000</u>	<u>3,966,000</u>
A01202	House rent Allowance				<u>624,000</u>	<u>679,000</u>	<u>686,000</u>
001	House Rent Allowance				624,000		686,000
A01203	Conveyance Allowance					<u>690,000</u>	<u>780,000</u>
001	Conveyance Allowance						780,000
A01205	Dearness Allowance				<u>431,000</u>	<u>11,000</u>	
001	Dearness Allowance 15%				431,000		
A01209	Special Additional Allowance				<u>198,000</u>	<u>8,000</u>	
001	Special Additional Allowance 20%				198,000		
A0120D	Integrated allowance				2,000	5,000	4,000
A0120F	Mobility Allowance				<u>346,000</u>	<u>6,000</u>	
001	Mobility Allowance				346,000		
A0120P	Adhoc Relief 2009				<u>945,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009				945,000		
A0120X	Ad - hoc Allowance - 2010				<u>2,286,000</u>	<u>2,336,000</u>	<u>1,735,000</u>
001	Adhoc Relif Allowance 2010 (50%)						1,735,000
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				15,000	15,000	15,000
A01217	Medical allowance				444,000	459,000	456,000
A0121A	Ad - hoc Allowance - 2011					<u>762,000</u>	<u>240,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						240,000
A01244	Adhoc relief				<u>344,000</u>	<u>4,000</u>	
001	Adhoc Relief				344,000		
A01262	Special Relief Allowance				<u>344,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%				344,000		
A01270	Other				<u>21,000</u>	<u>33,000</u>	<u>50,000</u>
001	Others						35,000
015	30% S.S.B.to Contract Employees				21,000		15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,000</u>	
A01271	Overtime allowance					2,000	
A01299	Others					6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
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					
H M GGHS NO-1 JM				10,759,000	13,284,000	12,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>8,319,000</u>	<u>8,859,000</u>	<u>9,240,000</u>
A011	TOTAL PAY		28	28	<u>4,107,000</u>	<u>5,407,000</u>	<u>5,699,000</u>
A011-1	TOTAL PAY OF OFFICERS			2			<u>528,000</u>
A01101	Total Basic Pay			2			<u>528,000</u>
S565	Senior Vernacular Teacher (BPS-16)			2			528,000
001	Basic Pay						528,000
A011-2	TOTAL PAY OF OTHER STAFF		28	26	<u>4,107,000</u>	<u>5,407,000</u>	<u>5,171,000</u>
A01151	Total Basic Pay		<u>28</u>	<u>26</u>	<u>4,107,000</u>	<u>5,407,000</u>	<u>5,171,000</u>
E137	E.S.T(General) (BPS-15)		1	2	130,000		474,000
P318	Physical Education Teacher (BPS-15)			1			245,000
S565	Senior Vernacular Teacher (BPS-15)		2	7	38,000		1,850,000
A078	Arabic Teacher (BPS-14)		1	1	135,000		221,000
E116	EST / SESE (BPS-14)		9	6	1,069,000		979,000
E137	E.S.T(General) (BPS-14)		2	2	266,000		427,000
P318	Physical Education Teacher (BPS-14)		1		144,000		
S565	Senior Vernacular Teacher (BPS-14)		8	3	2,134,000		600,000
S566	Senior Elementry School Educator (BPS-14)		1	1	62,000		170,000
C256	Class IV (BPS-02)		1		42,000		
S059	Security Guard (BPS-02)		1	1	49,000		82,000
S309	Sweeper Jamadar (BPS-02)		1	1	38,000		63,000
C256	Class IV (BPS-01)			1			60,000
A012	TOTAL ALLOWANCES				<u>4,212,000</u>	<u>3,452,000</u>	<u>3,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,212,000</u>	<u>3,452,000</u>	<u>3,541,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7353	PRINCIPAL GGHSS NO.2 JHELUM					
A01202	House rent Allowance			<u>479,000</u>	<u>471,000</u>	<u>484,000</u>
001	House Rent Allowance			479,000		484,000
A01203	Conveyance Allowance				<u>470,000</u>	<u>550,000</u>
001	Conveyance Allowance					550,000
A01205	Dearness Allowance			<u>287,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			287,000		
A01209	Special Additional Allowance			<u>39,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			39,000		
A0120D	Integrated allowance			2,000	9,000	15,000
A0120F	Mobility Allowance			<u>270,000</u>	<u>10,000</u>	
001	Mobility Allowance			270,000		
A0120P	Adhoc Relief 2009			<u>673,000</u>	<u>23,000</u>	
001	Adhoc Relief 2009			673,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,614,000</u>	<u>1,534,000</u>	<u>1,575,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,575,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			1,614,000		
A01216	Qualification allowance			36,000	51,000	51,000
A01217	Medical allowance			336,000	317,000	336,000
A0121A	Ad - hoc Allowance - 2011				<u>510,000</u>	<u>500,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					500,000
A01244	Adhoc relief			<u>228,000</u>	<u>8,000</u>	
001	Adhoc Relief			228,000		
A01262	Special Relief Allowance			<u>228,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			228,000		
A01270	Other			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			2,000		30,000
015	30% S.S.B.to Contract Employees			18,000		
PRINCIPAL GGHSS NO.2 JHELUM				8,319,000	8,859,000	9,240,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7354	PRINCIPAL GOVT ISLAMIA GHSS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,830,000</u>	<u>7,586,000</u>	<u>7,698,000</u>
A011	TOTAL PAY		25	25	<u>1,660,000</u>	<u>4,630,000</u>	<u>4,747,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>33,000</u>	<u>3,000</u>	
A01102	Personal pay				33,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>1,627,000</u>	<u>4,627,000</u>	<u>4,747,000</u>
A01151	Total Basic Pay		<u>25</u>	<u>25</u>	<u>1,627,000</u>	<u>4,627,000</u>	<u>4,747,000</u>
A078	Arabic Teacher	(BPS-15)		1			250,000
E116	EST / SESE	(BPS-15)		3			727,000
P318	Physical Education Teacher	(BPS-15)		1			183,000
S565	Senior Vernacular Teacher	(BPS-15)		8			1,893,000
A078	Arabic Teacher	(BPS-14)	1		139,000		
D249	Drawing Master	(BPS-14)	1	1	144,000		247,000
E116	EST / SESE	(BPS-14)	3		418,000		
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	121,000		218,000
P318	Physical Education Teacher	(BPS-14)	1		103,000		
S565	Senior Vernacular Teacher	(BPS-14)	8		113,000		
P317	Primary Teaching Course Teacher	(BPS-12)		2			409,000
P317	Primary Teaching Course Teacher	(BPS-10)	2		239,000		
E577	Elementary School Educator	(BPS-09)		5			568,000
P317	Primary Teaching Course Teacher	(BPS-09)	2		106,000		
C112	Chowkidar	(BPS-02)	1		56,000		
C256	Class IV	(BPS-02)	1	1	37,000		62,000
N006	Naib Qasid	(BPS-02)		2			190,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
S059	Security Guard	(BPS-02)	1	56,000		
P317	Primary Teaching Course Teacher	Class IV (Contract)	3	95,000		
A012	TOTAL ALLOWANCES			<u>3,170,000</u>	<u>2,956,000</u>	<u>2,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,170,000</u>	<u>2,956,000</u>	<u>2,951,000</u>
A01202	House rent Allowance			<u>342,000</u>	<u>402,000</u>	<u>415,000</u>
001	House Rent Allowance			342,000		415,000
A01203	Conveyance Allowance			<u>180,000</u>	<u>417,000</u>	<u>456,000</u>
001	Conveyance Allowance					456,000
A01205	Dearness Allowance			<u>224,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			224,000		
A01209	Special Additional Allowance			<u>97,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			97,000		
A0120D	Integrated allowance			4,000	9,000	11,000
A0120F	Mobility Allowance			<u>205,000</u>	<u>5,000</u>	
001	Mobility Allowance			205,000		
A0120P	Adhoc Relief 2009			<u>307,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			487,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,177,000</u>	<u>1,327,000</u>	<u>1,297,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,297,000
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			14,000	14,000	15,000
A01217	Medical allowance			252,000	282,000	300,000
A0121A	Ad - hoc Allowance - 2011				<u>430,000</u>	<u>411,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					411,000
A01244	Adhoc relief			<u>184,000</u>	<u>4,000</u>	
001	Adhoc Relief			184,000		
A01262	Special Relief Allowance			<u>184,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			184,000		
A01270	Other				<u>40,000</u>	<u>46,000</u>
027	Personal Allowance					46,000
PRINCIPAL GOVT ISLAMIA GHSS JM				4,830,000	7,586,000	7,698,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>3,769,000</u>	<u>8,261,000</u>	<u>7,531,000</u>
A011	TOTAL PAY		21		<u>4,950,000</u>	<u>4,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>350,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay		4		<u>350,000</u>	<u>1,116,000</u>
D249	Drawing Master	(BPS-16)	1			279,000
E116	EST / SESE	(BPS-16)	2			577,000
S565	Senior Vernacular Teacher	(BPS-16)	1			260,000
001	Basic Pay					1,116,000
A011-2	TOTAL PAY OF OTHER STAFF		17		<u>4,600,000</u>	<u>3,314,000</u>
A01151	Total Basic Pay		17		<u>4,600,000</u>	<u>3,314,000</u>
E116	EST / SESE	(BPS-15)	1			250,000
S565	Senior Vernacular Teacher	(BPS-15)	5			1,198,000
A078	Arabic Teacher	(BPS-14)	1			210,000
E116	EST / SESE	(BPS-14)	3			491,000
E137	E.S.T(General)	(BPS-14)	2			435,000
P318	Physical Education Teacher	(BPS-14)	1			266,000
S565	Senior Vernacular Teacher	(BPS-14)	1			239,000
C112	Chowkidar	(BPS-02)	1			56,000
C256	Class IV	(BPS-02)	1			107,000
S059	Security Guard	(BPS-01)	1			62,000
A012	TOTAL ALLOWANCES			<u>3,769,000</u>	<u>3,311,000</u>	<u>3,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,765,000</u>	<u>3,311,000</u>	<u>3,094,000</u>
A01202	House rent Allowance			<u>392,000</u>	<u>410,000</u>	<u>416,000</u>
001	House Rent Allowance			392,000		416,000
A01203	Conveyance Allowance			<u>187,000</u>	<u>452,000</u>	<u>485,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7355	H M GGHS KALAGUJARAN					
001	Conveyance Allowance					485,000
A01205	Dearness Allowance			<u>267,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			267,000		
A01209	Special Additional Allowance			<u>120,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%			120,000		
A0120D	Integrated allowance				10,000	
A0120F	Mobility Allowance			<u>216,000</u>	<u>184,000</u>	
001	Mobility Allowance			216,000		
A0120P	Adhoc Relief 2009			<u>412,000</u>	<u>12,000</u>	
001	Adhoc Relief 2009			599,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,456,000</u>	<u>1,389,000</u>	<u>1,400,000</u>
001	Adhoc Relif Allowance 2010 (50%)			1,456,000		1,400,000
A01216	Qualification allowance				12,000	14,000
A01217	Medical allowance				310,000	280,000
A0121A	Ad - hoc Allowance - 2011				<u>460,000</u>	<u>439,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					439,000
A01244	Adhoc relief			<u>211,000</u>	<u>11,000</u>	
001	Adhoc Relief			211,000		
A01262	Special Relief Allowance			<u>211,000</u>	<u>11,000</u>	
001	Special Relief Allowance 15%			211,000		
A01270	Other			<u>293,000</u>	<u>33,000</u>	<u>60,000</u>
001	Others			293,000		4,000
015	30% S.S.B.to Contract Employees					56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>7,000</u>
A012AE	Integrated allowance			4,000		7,000
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 KALAGUJARAN				3,780,000	8,261,000	7,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7356	H M GGHS TAHLIANWALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,853,000</u>	<u>6,014,000</u>	<u>5,998,000</u>
A011	TOTAL PAY		<u>22</u>	<u>24</u>	<u>1,954,000</u>	<u>3,584,000</u>	<u>3,862,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>217,000</u>	<u>387,000</u>	<u>375,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>217,000</u>	<u>387,000</u>	<u>375,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	217,000		375,000
001	Basic Pay				217,000		375,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>23</u>	<u>1,737,000</u>	<u>3,197,000</u>	<u>3,487,000</u>
A01151	Total Basic Pay		<u>21</u>	<u>23</u>	<u>1,737,000</u>	<u>3,197,000</u>	<u>3,487,000</u>
A078	Arabic Teacher	(BPS-14)		1			100,000
E116	EST / SESE	(BPS-14)	9	5	934,000		969,000
E137	E.S.T(General)	(BPS-14)		2			144,000
E579	Elementary School Teacher (Technical)	(BPS-14)		1			188,000
P317	Primary Teaching Course Teacher	(BPS-14)	1		75,000		
P318	Physical Education Teacher	(BPS-14)		1			210,000
S565	Senior Vernacular Teacher	(BPS-14)	1	2	135,000		461,000
P317	Primary Teaching Course Teacher	(BPS-12)	4	4	327,000		710,000
A078	Arabic Teacher	(BPS-09)		1			157,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	178,000		402,000
C112	Chowkidar	(BPS-02)		1			80,000
C256	Class IV	(BPS-02)		1			66,000
C112	Chowkidar	(BPS-01)	1		47,000		
C256	Class IV	(BPS-01)	1		41,000		
A012	TOTAL ALLOWANCES				<u>1,899,000</u>	<u>2,430,000</u>	<u>2,136,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7356	H M GGHS TAHLIANWALA					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,899,000</u>	<u>2,430,000</u>	<u>2,136,000</u>
A01202	House rent Allowance			<u>242,000</u>	<u>342,000</u>	<u>358,000</u>
001	House Rent Allowance			242,000		358,000
A01203	Conveyance Allowance				350,000	
A01205	Dearness Allowance			<u>202,000</u>	<u>12,000</u>	
001	Dearness Allowance 15%			202,000		
A01209	Special Additional Allowance			<u>164,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			164,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>216,000</u>	<u>6,000</u>	
001	Mobility Allowance			216,000		
A0120P	Adhoc Relief 2009			<u>96,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			96,000		
A0120X	Ad - hoc Allowance - 2010			<u>420,000</u>	<u>1,050,000</u>	<u>1,047,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,047,000
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	41,000	17,000
A01217	Medical allowance			256,000	272,000	308,000
A0121A	Ad - hoc Allowance - 2011				<u>330,000</u>	<u>329,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					329,000
A01244	Adhoc relief			<u>164,000</u>	<u>4,000</u>	
001	Adhoc Relief			164,000		
A01262	Special Relief Allowance			<u>118,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			438,000		
A01270	Other					<u>73,000</u>
015	30% S.S.B.to Contract Employees					73,000
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 TAHLIANWALA				3,853,000	6,414,000	5,998,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,542,000</u>	<u>7,325,000</u>	<u>7,710,000</u>
A011	TOTAL PAY		26	25	<u>2,916,000</u>	<u>4,451,000</u>	<u>4,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>178,000</u>	<u>1,148,000</u>	<u>559,000</u>
A01101	Total Basic Pay		1	2	<u>155,000</u>	<u>1,145,000</u>	<u>559,000</u>
A078	Arabic Teacher	(BPS-16)		1			299,000
E579	Elementary School Teacher (Technical)	(BPS-16)		1			260,000
S085	Secondary School Teacher	(BPS-16)	1		155,000		
001	Basic Pay				155,000		559,000
A01102	Personal pay				23,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		25	23	<u>2,738,000</u>	<u>3,303,000</u>	<u>4,043,000</u>
A01151	Total Basic Pay		<u>25</u>	<u>23</u>	<u>2,738,000</u>	<u>3,298,000</u>	<u>4,043,000</u>
A078	Arabic Teacher	(BPS-15)	1		174,000		
E116	EST / SESE	(BPS-15)		5			1,094,000
E579	Elementary School Teacher (Technical)	(BPS-15)	1	1	143,000		242,000
P318	Physical Education Teacher	(BPS-15)		1			183,000
S565	Senior Vernacular Teacher	(BPS-15)		3			647,000
E116	EST / SESE	(BPS-14)	5		651,000		
E579	Elementary School Teacher (Technical)	(BPS-14)	1		150,000		
P317	Primary Teaching Course Teacher	(BPS-14)		2			516,000
P318	Physical Education Teacher	(BPS-14)	1		105,000		
S565	Senior Vernacular Teacher	(BPS-14)	3		405,000		
P317	Primary Teaching Course Teacher	(BPS-12)		2			413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7357	H M GGHS JADA						
P317	Primary Teaching Course Teacher	(BPS-11)	2		300,000		
P317	Primary Teaching Course Teacher	(BPS-10)	2		245,000		
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	362,000		611,000
C112	Chowkidar	(BPS-02)	1	1	58,000		97,000
M019	Mali	(BPS-02)	1	1	68,000		114,000
N006	Naib Qasid	(BPS-02)		1			59,000
N006	Naib Qasid	(BPS-01)	1		37,000		
S059	Security Guard	(BPS-01)	1	1	40,000		67,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				3,626,000	2,874,000	3,108,000
A012-1	TOTAL REGULAR ALLOWANCES				3,626,000	2,874,000	3,108,000
A01202	House rent Allowance				407,000	391,000	438,000
001	House Rent Allowance				407,000		438,000
A01203	Conveyance Allowance					400,000	508,000
001	Conveyance Allowance						508,000
A01205	Dearness Allowance				258,000	13,000	
001	Dearness Allowance 15%				258,000		
A01209	Special Additional Allowance				117,000	7,000	
001	Special Additional Allowance 20%				117,000		
A0120D	Integrated allowance				5,000	9,000	11,000
A0120F	Mobility Allowance				238,000	8,000	
001	Mobility Allowance				238,000		
A0120P	Adhoc Relief 2009				540,000	20,000	
001	Adhoc Relief 2009				540,000		
A0120X	Ad - hoc Allowance - 2010				1,306,000	1,261,000	1,331,000
001	Adhoc Relif Allowance 2010 (50%)						1,331,000
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				7,000	22,000	8,000
A01217	Medical allowance				334,000	289,000	322,000
A0121A	Ad - hoc Allowance - 2011					420,000	424,000
001	Funds to meet the requirement of Adhoc Allowance, 2011						424,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7357	H M GGHS JADA					
A01244	Adhoc relief			<u>207,000</u>	<u>7,000</u>	
001	Adhoc Relief			207,000		
A01262	Special Relief Allowance			<u>207,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%			207,000		
A01270	Other				<u>20,000</u>	<u>66,000</u>
001	Others					62,000
027	Personal Allowance					4,000
H M GGHS JADA				6,542,000	7,325,000	7,710,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,387,000</u>	<u>5,415,000</u>	<u>5,525,000</u>
A011	TOTAL PAY		19	19	<u>1,907,000</u>	<u>3,202,000</u>	<u>3,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>273,000</u>	<u>443,000</u>	<u>465,000</u>
A01101	Total Basic Pay		1	1	<u>273,000</u>	<u>443,000</u>	<u>465,000</u>
S085	Secondary School Teacher (BPS-18)		1	1	273,000		465,000
001	Basic Pay				273,000		465,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,634,000</u>	<u>2,759,000</u>	<u>2,884,000</u>
A01151	Total Basic Pay		18	18	<u>1,634,000</u>	<u>2,754,000</u>	<u>2,884,000</u>
E579	Elementary School Teacher (Technical)	(BPS-15)	5		729,000		
A078	Arabic Teacher	(BPS-14)	1	1	67,000		122,000
E579	Elementary School Teacher (Technical)	(BPS-14)		5			1,288,000
P317	Primary Teaching Course Teacher	(BPS-14)	1		67,000		
P318	Physical Education Teacher	(BPS-14)		1			122,000
P317	Primary Teaching Course Teacher	(BPS-12)	8		593,000		
P317	Primary Teaching Course Teacher	(BPS-09)		8			1,051,000
N006	Naib Qasid	(BPS-03)	1	1	72,000		122,000
C112	Chowkidar	(BPS-02)	1	1	69,000		117,000
C256	Class IV	(BPS-01)	1	1	37,000		62,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>2,480,000</u>	<u>2,213,000</u>	<u>2,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,480,000</u>	<u>2,213,000</u>	<u>2,176,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7358	H M GGHS SAGRI					
A01202	House rent Allowance			<u>321,000</u>	<u>329,000</u>	<u>326,000</u>
001	House Rent Allowance			321,000		326,000
A01203	Conveyance Allowance				<u>300,000</u>	<u>327,000</u>
001	Conveyance Allowance					327,000
A01205	Dearness Allowance			<u>131,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			131,000		
A01209	Special Additional Allowance			<u>71,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			71,000		
A0120D	Integrated allowance			6,000	8,000	8,000
A0120F	Mobility Allowance			<u>173,000</u>	<u>8,000</u>	
001	Mobility Allowance			173,000		
A0120X	Ad - hoc Allowance - 2010			<u>897,000</u>	<u>895,000</u>	<u>897,000</u>
001	Adhoc Relief Allowance 2010 (50%)					897,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			897,000		
A01216	Qualification allowance			15,000	28,000	29,000
A01217	Medical allowance			261,000	256,000	255,000
A0121A	Ad - hoc Allowance - 2011				<u>300,000</u>	<u>280,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					280,000
A01238	Charge allowance				2,000	
A01244	Adhoc relief			<u>360,000</u>	<u>20,000</u>	
001	Adhoc Relief			360,000		
A01262	Special Relief Allowance			<u>204,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			204,000		
A01270	Other			<u>41,000</u>	<u>51,000</u>	<u>54,000</u>
001	Others			14,000		
015	30% S.S.B.to Contract Employees			27,000		40,000
027	Personal Allowance					14,000
H M GGHS SAGRI				4,387,000	5,415,000	5,525,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,778,000</u>	<u>2,243,000</u>	<u>3,262,000</u>
A011	TOTAL PAY		16	15	<u>1,096,000</u>	<u>1,206,000</u>	<u>1,643,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	15	<u>1,096,000</u>	<u>1,206,000</u>	<u>1,643,000</u>
A01151	Total Basic Pay		16	15	<u>1,096,000</u>	<u>1,206,000</u>	<u>1,643,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	67,000		115,000
E116	EST / SESE	(BPS-14)	2	2	135,000		215,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	62,000		101,000
S566	Senior Elementry School Educator	(BPS-14)		2			201,000
E116	EST / SESE	(BPS-13)	3		123,000		
E577	Elementary School Educator	(BPS-09)		2			173,000
P317	Primary Teaching Course Teacher	(BPS-09)	6	4	525,000		533,000
N006	Naib Qasid	(BPS-03)	1	1	78,000		130,000
C256	Class IV	(BPS-02)	1	1	67,000		112,000
C112	Chowkidar	(BPS-01)	1	1	39,000		63,000
A012	TOTAL ALLOWANCES				<u>1,682,000</u>	<u>1,037,000</u>	<u>1,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,682,000</u>	<u>1,037,000</u>	<u>1,619,000</u>
A01202	House rent Allowance				<u>235,000</u>	<u>162,000</u>	<u>243,000</u>
001	House Rent Allowance				235,000		243,000
A01203	Conveyance Allowance					<u>160,000</u>	<u>270,000</u>
001	Conveyance Allowance						270,000
A01205	Dearness Allowance				<u>70,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				70,000		
A01209	Special Additional Allowance				<u>30,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				30,000		
A0120D	Integrated allowance				4,000	9,000	8,000
A0120F	Mobility Allowance				<u>150,000</u>	<u>10,000</u>	
001	Mobility Allowance				150,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7359	H M GGHS CHOTALA					
A0120P	Adhoc Relief 2009			<u>230,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			230,000		
A0120X	Ad - hoc Allowance - 2010			<u>590,000</u>	<u>360,000</u>	<u>490,000</u>
001	Adhoc Relif Allowance 2010 (50%)					490,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			590,000		
A01216	Qualification allowance			23,000	21,000	29,000
A01217	Medical allowance			180,000	136,000	192,000
A0121A	Ad - hoc Allowance - 2011				<u>115,000</u>	<u>155,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					155,000
A01244	Adhoc relief			<u>55,000</u>	<u>5,000</u>	
001	Adhoc Relief			55,000		
A01262	Special Relief Allowance			<u>55,000</u>	<u>1,000</u>	
001	Special Relief Allowance 15%			55,000		
A01270	Other			<u>60,000</u>	<u>40,000</u>	<u>232,000</u>
001	Others					80,000
015	30% S.S.B.to Contract Employees			60,000		152,000
H M GGHS CHOTALA				2,778,000	2,243,000	3,262,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,965,000</u>	<u>4,682,000</u>	<u>4,871,000</u>
A011	TOTAL PAY		17	17	<u>1,722,000</u>	<u>2,760,000</u>	<u>2,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	3	<u>76,000</u>	<u>4,000</u>	<u>627,000</u>
A01101	Total Basic Pay		1	3	<u>76,000</u>	<u>4,000</u>	<u>627,000</u>
E116	EST / SESE	(BPS-16)		1			260,000
E137	E.S.T(General)	(BPS-16)		1			241,000
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		126,000
001	Basic Pay				76,000		627,000
A011-2	TOTAL PAY OF OTHER STAFF		16	14	<u>1,646,000</u>	<u>2,756,000</u>	<u>2,294,000</u>
A01151	Total Basic Pay		16	14	<u>1,646,000</u>	<u>2,756,000</u>	<u>2,294,000</u>
E137	E.S.T(General)	(BPS-15)	1		136,000		
S565	Senior Vernacular Teacher	(BPS-15)		1			275,000
A078	Arabic Teacher	(BPS-14)	1	1	66,000		115,000
E116	EST / SESE	(BPS-14)	3	2	354,000		355,000
E137	E.S.T(General)	(BPS-14)	1	1	130,000		218,000
P318	Physical Education Teacher	(BPS-14)	1	1	94,000		159,000
S565	Senior Vernacular Teacher	(BPS-14)	2	1	286,000		196,000
P137	Principals And Superior Staff	(BPS-12)		2			355,000
P317	Primary Teaching Course Teacher	(BPS-12)	2		213,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	161,000		273,000
N006	Naib Qasid	(BPS-03)	1	1	72,000		120,000
C112	Chowkidar	(BPS-02)	1	1	67,000		114,000
C256	Class IV	(BPS-02)	1	1	67,000		114,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7360	H M GGHS GHARMALA					
A012	TOTAL ALLOWANCES			<u>2,243,000</u>	<u>1,922,000</u>	<u>1,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,243,000</u>	<u>1,922,000</u>	<u>1,950,000</u>
A01202	House rent Allowance			<u>274,000</u>	<u>269,000</u>	<u>283,000</u>
001	House Rent Allowance			274,000		283,000
A01203	Conveyance Allowance			<u>56,000</u>	<u>266,000</u>	<u>318,000</u>
001	Conveyance Allowance					318,000
A01205	Dearness Allowance			<u>135,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			135,000		
A01209	Special Additional Allowance			<u>69,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			69,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>151,000</u>	<u>96,000</u>	
001	Mobility Allowance			151,000		
A0120P	Adhoc Relief 2009			<u>197,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			335,000		
A0120X	Ad - hoc Allowance - 2010			<u>805,000</u>	<u>773,000</u>	<u>768,000</u>
001	Adhoc Relif Allowance 2010 (50%)					768,000
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	8,000	8,000
A01217	Medical allowance			203,000	195,000	203,000
A0121A	Ad - hoc Allowance - 2011			<u>82,000</u>	<u>252,000</u>	<u>240,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					240,000
A01244	Adhoc relief			<u>110,000</u>	<u>5,000</u>	
001	Adhoc Relief			110,000		
A01262	Special Relief Allowance			<u>110,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			110,000		
A01270	Other			<u>40,000</u>	<u>28,000</u>	<u>122,000</u>
001	Others					122,000
015	30% S.S.B.to Contract Employees			40,000		
H M GGHS GHARMALA				3,965,000	4,682,000	4,871,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,890,000</u>	<u>4,072,000</u>	<u>4,932,000</u>
A011	TOTAL PAY		20	20	<u>1,643,000</u>	<u>2,289,000</u>	<u>2,810,000</u>
A011-1	TOTAL PAY OF OFFICERS			2			<u>521,000</u>
A01101	Total Basic Pay			2			<u>521,000</u>
E116	EST / SESE	(BPS-16)		1			251,000
S565	Senior Vernacular Teacher	(BPS-16)		1			270,000
001	Basic Pay						521,000
A011-2	TOTAL PAY OF OTHER STAFF		20	18	<u>1,643,000</u>	<u>2,289,000</u>	<u>2,289,000</u>
A01151	Total Basic Pay		20	18	<u>1,643,000</u>	<u>2,289,000</u>	<u>2,289,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	66,000		115,000
E116	EST / SESE	(BPS-14)	5	4	482,000		577,000
E137	E.S.T(General)	(BPS-14)	1	1	126,000		211,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		101,000
S565	Senior Vernacular Teacher	(BPS-14)	2	1	210,000		101,000
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	316,000		527,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	239,000		409,000
C112	Chowkidar	(BPS-02)	1	1	68,000		116,000
C256	Class IV	(BPS-02)	1	1	38,000		65,000
N006	Naib Qasid	(BPS-02)	1	1	36,000		67,000
A012	TOTAL ALLOWANCES				<u>2,247,000</u>	<u>1,783,000</u>	<u>2,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,247,000</u>	<u>1,783,000</u>	<u>2,122,000</u>
A01202	House rent Allowance				<u>312,000</u>	<u>261,000</u>	<u>321,000</u>
001	House Rent Allowance				312,000		321,000
A01203	Conveyance Allowance					<u>270,000</u>	<u>370,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7361	H M GGHS JAHANGIR					
001	Conveyance Allowance					370,000
A01205	Dearness Allowance			115,000	5,000	
001	Dearness Allowance 15%			115,000		
A01209	Special Additional Allowance			44,000	3,000	
001	Special Additional Allowance 20%			44,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			184,000	48,000	
001	Mobility Allowance			184,000	48,000	
A0120P	Adhoc Relief 2009			323,000	8,000	
001	Adhoc Relief 2009			323,000		
A0120X	Ad - hoc Allowance - 2010			775,000	665,000	776,000
001	Adhoc Relif Allowance 2010 (50%)					776,000
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	9,000	15,000
A01217	Medical allowance			240,000	200,000	240,000
A0121A	Ad - hoc Allowance - 2011				220,000	237,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					237,000
A01238	Charge allowance				7,000	
A01244	Adhoc relief			78,000	4,000	
001	Adhoc Relief			78,000		
A01262	Special Relief Allowance			90,000	5,000	
001	Special Relief Allowance 15%			90,000		
A01270	Other			63,000	69,000	155,000
001	Others			49,000		
015	30% S.S.B.to Contract Employees			14,000		109,000
027	Personal Allowance					46,000
H M GGHS JAHANGIR				3,890,000	4,072,000	4,932,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,400,000</u>	<u>2,405,000</u>	<u>3,365,000</u>
A011	TOTAL PAY		12	14	<u>1,018,000</u>	<u>1,393,000</u>	<u>1,836,000</u>
A011-1	TOTAL PAY OF OFFICERS			1			<u>260,000</u>
A01101	Total Basic Pay			1			<u>260,000</u>
E116	EST / SESE	(BPS-16)		1			260,000
001	Basic Pay						260,000
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>1,018,000</u>	<u>1,393,000</u>	<u>1,576,000</u>
A01151	Total Basic Pay		12	13	<u>1,018,000</u>	<u>1,393,000</u>	<u>1,576,000</u>
E116	EST / SESE	(BPS-15)	1		141,000		
E137	E.S.T(General)	(BPS-15)		1			225,000
A078	Arabic Teacher	(BPS-14)		1			101,000
E116	EST / SESE	(BPS-14)		1			115,000
E137	E.S.T(General)	(BPS-14)	6		461,000		
P318	Physical Education Teacher	(BPS-14)		1			101,000
S565	Senior Vernacular Teacher	(BPS-14)		2			223,000
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	243,000		403,000
P317	Primary Teaching Course Teacher	(BPS-09)		1			78,000
N006	Naib Qasid	(BPS-03)	1		72,000		
C112	Chowkidar	(BPS-02)	1		37,000		
M019	Mali	(BPS-02)	1		64,000		
C112	Chowkidar	(BPS-01)		1			63,000
M019	Mali	(BPS-01)		1			107,000
N006	Naib Qasid	(BPS-01)		1			59,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7362	H M GGHS BAJWALA KALAN					
A012	TOTAL ALLOWANCES			<u>1,382,000</u>	<u>1,012,000</u>	<u>1,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,382,000</u>	<u>1,012,000</u>	<u>1,529,000</u>
A01202	House rent Allowance			<u>186,000</u>	<u>146,000</u>	<u>225,000</u>
001	House Rent Allowance			186,000		225,000
A01203	Conveyance Allowance				<u>140,000</u>	<u>258,000</u>
001	Conveyance Allowance					258,000
A01205	Dearness Allowance			<u>69,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			69,000		
A01209	Special Additional Allowance			<u>29,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			29,000		
A0120D	Integrated allowance			2,000	9,000	8,000
A0120F	Mobility Allowance			<u>97,000</u>	<u>3,000</u>	
001	Mobility Allowance			97,000		
A0120P	Adhoc Relief 2009			<u>176,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			176,000		
A0120X	Ad - hoc Allowance - 2010			<u>430,000</u>	<u>392,000</u>	<u>515,000</u>
001	Adhoc Relif Allowance 2010 (50%)					515,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			430,000		
A01216	Qualification allowance				10,000	
A01217	Medical allowance			144,000	114,000	168,000
A0121A	Ad - hoc Allowance - 2011				<u>130,000</u>	<u>160,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					160,000
A01226	Computer allowance					8,000
A01244	Adhoc relief			<u>56,000</u>	<u>6,000</u>	
001	Adhoc Relief			56,000		
A01262	Special Relief Allowance			<u>56,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			56,000		
A01270	Other			<u>137,000</u>	<u>42,000</u>	<u>187,000</u>
015	30% S.S.B.to Contract Employees			137,000		173,000
027	Personal Allowance					14,000
H M GGHS BAJWALA KALAN				2,400,000	2,405,000	3,365,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,532,000</u>	<u>2,933,000</u>	<u>3,203,000</u>
A011	TOTAL PAY		9	9	<u>1,083,000</u>	<u>1,803,000</u>	<u>1,917,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,083,000</u>	<u>1,803,000</u>	<u>1,917,000</u>
A01151	Total Basic Pay		9	9	<u>1,083,000</u>	<u>1,803,000</u>	<u>1,917,000</u>
E116	EST / SESE	(BPS-14)	1	1	135,000		224,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	301,000		523,000
P317	Primary Teaching Course Teacher	(BPS-07)	6	6	647,000		1,170,000
A012	TOTAL ALLOWANCES				<u>1,449,000</u>	<u>1,130,000</u>	<u>1,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,449,000</u>	<u>1,130,000</u>	<u>1,286,000</u>
A01202	House rent Allowance				<u>136,000</u>	<u>151,000</u>	<u>200,000</u>
001	House Rent Allowance				136,000		200,000
A01203	Conveyance Allowance					<u>155,000</u>	<u>225,000</u>
001	Conveyance Allowance						225,000
A01205	Dearness Allowance				<u>121,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				121,000		
A01209	Special Additional Allowance				<u>49,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				49,000		
A0120F	Mobility Allowance				<u>86,000</u>	<u>4,000</u>	
001	Mobility Allowance				86,000		
A0120P	Adhoc Relief 2009				<u>231,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009				231,000		
A0120X	Ad - hoc Allowance - 2010				<u>557,000</u>	<u>517,000</u>	<u>569,000</u>
001	Adhoc Relif Allowance 2010 (50%)						569,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				557,000		
A01217	Medical allowance				96,000	109,000	117,000
A0121A	Ad - hoc Allowance - 2011					<u>170,000</u>	<u>175,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						175,000
A01244	Adhoc relief				<u>173,000</u>	<u>8,000</u>	
001	Adhoc Relief				173,000		

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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				2,532,000	2,933,000	3,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,337,000</u>	<u>3,601,000</u>	<u>4,549,000</u>
A011	TOTAL PAY		14	14	<u>1,388,000</u>	<u>2,138,000</u>	<u>2,227,000</u>
A011-1	TOTAL PAY OF OFFICERS			2			<u>502,000</u>
A01101	Total Basic Pay			2			<u>502,000</u>
E116	EST / SESE	(BPS-16)		1			251,000
E137	E.S.T(General)	(BPS-16)		1			251,000
001	Basic Pay						502,000
A011-2	TOTAL PAY OF OTHER STAFF		14	12	<u>1,388,000</u>	<u>2,138,000</u>	<u>1,725,000</u>
A01151	Total Basic Pay		14	12	<u>1,388,000</u>	<u>2,138,000</u>	<u>1,725,000</u>
E137	E.S.T(General)	(BPS-15)	1		142,000		
A078	Arabic Teacher	(BPS-14)	1	1	103,000		174,000
E116	EST / SESE	(BPS-14)	1	1	76,000		123,000
E137	E.S.T(General)	(BPS-14)	1		149,000		
P318	Physical Education Teacher	(BPS-14)	1		61,000		
S565	Senior Vernacular Teacher	(BPS-14)	1	1	140,000		260,000
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
P317	Primary Teaching Course Teacher	(BPS-12)	2	4	213,000		752,000
P317	Primary Teaching Course Teacher	(BPS-10)	3		361,000		
P317	Primary Teaching Course Teacher	(BPS-09)		1			78,000
C112	Chowkidar	(BPS-02)	1	1	66,000		114,000
C256	Class IV	(BPS-02)	2		77,000		
C256	Class IV	(BPS-01)		2			123,000
A012	TOTAL ALLOWANCES				<u>1,949,000</u>	<u>1,463,000</u>	<u>2,322,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7364	H M GGHS ROHTAS					
A012-1	TOTAL REGULAR ALLOWANCES			1,949,000	1,463,000	2,322,000
A01202	House rent Allowance			216,000	201,000	792,000
001	House Rent Allowance			216,000		792,000
A01203	Conveyance Allowance				220,000	399,000
001	Conveyance Allowance					399,000
A01205	Dearness Allowance			100,000	5,000	
001	Dearness Allowance 15%			100,000		
A01209	Special Additional Allowance			123,000	8,000	
001	Special Additional Allowance 20%			123,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			119,000	4,000	45,000
001	Mobility Allowance			119,000		45,000
A0120P	Adhoc Relief 2009			286,000	6,000	
001	Adhoc Relief 2009			286,000		
A0120X	Ad - hoc Allowance - 2010			653,000	613,000	619,000
001	Adhoc Relif Allowance 2010 (50%)					619,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			653,000		
A01216	Qualification allowance			15,000	15,000	15,000
A01217	Medical allowance			168,000	146,000	168,000
A0121A	Ad - hoc Allowance - 2011				200,000	193,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					193,000
A01239	Special allowance			60,000	5,000	
001	Special Allowance			60,000		
A01244	Adhoc relief			96,000	6,000	
001	Adhoc Relief			96,000		
A01262	Special Relief Allowance			96,000	6,000	
001	Special Relief Allowance 15%			96,000		
A01270	Other			15,000	23,000	87,000
001	Others			15,000	23,000	
015	30% S.S.B.to Contract Employees					69,000
027	Personal Allowance					18,000
H M GGHS ROHTAS				3,337,000	3,601,000	4,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,880,000</u>	<u>2,940,500</u>	<u>2,900,000</u>
A011	TOTAL PAY		14	11	<u>1,189,000</u>	<u>1,623,000</u>	<u>1,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>80,000</u>	<u>140,000</u>	<u>150,000</u>
A01101	Total Basic Pay		1	1	<u>80,000</u>	<u>140,000</u>	<u>150,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	80,000		150,000
001	Basic Pay				80,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF		13	10	<u>1,109,000</u>	<u>1,483,000</u>	<u>1,407,000</u>
A01151	Total Basic Pay		13	10	<u>1,109,000</u>	<u>1,483,000</u>	<u>1,407,000</u>
E116	EST / SESE	(BPS-15)	1		140,000		
E137	E.S.T(General)	(BPS-15)		1			230,000
A078	Arabic Teacher	(BPS-14)	1	1	100,000		160,000
E116	EST / SESE	(BPS-14)	3		240,000		
P318	Physical Education Teacher	(BPS-14)	1	1	34,000		76,000
S085	Secondary School Teacher	(BPS-14)		1			96,000
S565	Senior Vernacular Teacher	(BPS-14)	1		76,000		
S566	Senior Elementry School Educator	(BPS-14)		3			350,000
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	325,000		495,000
C112	Chowkidar	(BPS-02)	1		77,000		
C256	Class IV	(BPS-01)	2		117,000		
A012	TOTAL ALLOWANCES				<u>1,691,000</u>	<u>1,317,500</u>	<u>1,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,683,000</u>	<u>1,297,000</u>	<u>1,343,000</u>
A01202	House rent Allowance				<u>225,000</u>	<u>193,000</u>	<u>225,000</u>
001	House Rent Allowance				225,000	193,000	225,000
A01203	Conveyance Allowance					200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7365	H M GGHS BARAGRAN					
A01205	Dearness Allowance			<u>92,000</u>		
001	Dearness Allowance 15%			92,000		
A01209	Special Additional Allowance			<u>60,000</u>	<u>1,000</u>	
001	Special Additional Allowance 20%			60,000	1,000	
A0120D	Integrated allowance				5,000	8,000
A0120F	Mobility Allowance			<u>185,000</u>	<u>5,000</u>	
001	Mobility Allowance			185,000		
A0120P	Adhoc Relief 2009			<u>185,000</u>		
001	Adhoc Relief 2009			185,000		
A0120X	Ad - hoc Allowance - 2010			<u>600,000</u>	<u>465,000</u>	<u>600,000</u>
001	Adhoc Relif Allowance 2010 (50%)			600,000		600,000
A01216	Qualification allowance			46,000	51,000	65,000
A01217	Medical allowance			150,000	144,000	175,000
A0121A	Ad - hoc Allowance - 2011				<u>150,000</u>	<u>140,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					140,000
A01244	Adhoc relief			<u>70,000</u>	<u>5,000</u>	
001	Adhoc Relief			70,000		
A01262	Special Relief Allowance			<u>70,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			70,000		
A01270	Other				<u>73,000</u>	<u>130,000</u>
001	Others				73,000	
015	30% S.S.B.to Contract Employees					100,000
027	Personal Allowance					30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>20,500</u>	
A01299	Others				1,500	
A012AE	Integrated allowance			8,000	19,000	
H M GGHS BARAGRAN				2,880,000	2,940,500	2,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,188,000</u>	<u>1,942,000</u>	<u>2,810,000</u>
A011	TOTAL PAY		13	13	<u>904,000</u>	<u>1,054,000</u>	<u>1,521,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>904,000</u>	<u>1,054,000</u>	<u>1,521,000</u>
A01151	Total Basic Pay		13	13	<u>904,000</u>	<u>1,054,000</u>	<u>1,521,000</u>
S565	Senior Vernacular Teacher	(BPS-15)		1			233,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		115,000
E116	EST / SESE	(BPS-14)	2	1	206,000		239,000
P318	Physical Education Teacher	(BPS-14)	1		62,000		
S565	Senior Vernacular Teacher	(BPS-14)	1		135,000		
S566	Senior Elementry School Educator	(BPS-14)		2			201,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			172,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	3	310,000		268,000
P318	Physical Education Teacher	(BPS-09)		1			78,000
C112	Chowkidar	(BPS-02)	1		37,000		
N006	Naib Qasid	(BPS-02)	1	1	55,000		91,000
C112	Chowkidar	(BPS-01)		1			63,000
C256	Class IV	(BPS-01)	1	1	37,000		61,000
A012	TOTAL ALLOWANCES				<u>1,284,000</u>	<u>888,000</u>	<u>1,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,284,000</u>	<u>888,000</u>	<u>1,289,000</u>
A01202	House rent Allowance				<u>192,000</u>	<u>134,000</u>	<u>194,000</u>
001	House Rent Allowance				192,000		194,000
A01203	Conveyance Allowance					<u>120,000</u>	<u>209,000</u>
001	Conveyance Allowance						209,000
A01205	Dearness Allowance				<u>40,000</u>	<u>5,000</u>	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7366	H M GGHS SOHAN					
001	Dearness Allowance 15%			40,000		
A01209	Special Additional Allowance			<u>32,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%			32,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>108,000</u>	<u>8,000</u>	
001	Mobility Allowance			108,000		
A0120P	Adhoc Relief 2009			<u>175,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			175,000		
A0120X	Ad - hoc Allowance - 2010			<u>405,000</u>	<u>307,000</u>	<u>424,000</u>
001	Adhoc Relif Allowance 2010 (50%)					424,000
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	10,000	15,000
A01217	Medical allowance			156,000	109,000	156,000
A0121A	Ad - hoc Allowance - 2011				<u>100,000</u>	<u>132,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					132,000
A01244	Adhoc relief			<u>42,000</u>	<u>7,000</u>	
001	Adhoc Relief			42,000		
A01262	Special Relief Allowance			<u>40,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			40,000		
A01270	Other			<u>75,000</u>	<u>68,000</u>	<u>151,000</u>
015	30% S.S.B.to Contract Employees			75,000		115,000
027	Personal Allowance					36,000
H M GGHS SOHAN				2,188,000	1,942,000	2,810,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,056,000</u>	<u>3,142,000</u>	<u>3,513,000</u>
A011	TOTAL PAY		<u>14</u>	<u>15</u>	<u>1,325,000</u>	<u>1,825,000</u>	<u>2,033,000</u>
A011-1	TOTAL PAY OF OFFICERS						<u>260,000</u>
A01101	Total Basic Pay						<u>260,000</u>
E579	Elementary School Teacher (Technical)	(BPS-16)		1			260,000
001	Basic Pay						260,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>1,325,000</u>	<u>1,825,000</u>	<u>1,773,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,325,000</u>	<u>1,825,000</u>	<u>1,773,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	126,000		203,000
E137	E.S.T(General)	(BPS-14)	2	2	196,000		218,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1		153,000		
E580	Elementary School Teacher (Agri)	(BPS-14)	1	1	148,000		115,000
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	135,000		218,000
P318	Physical Education Teacher	(BPS-14)	1	1	71,000		101,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	94,000		152,000
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	110,000		178,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	111,000		182,000
C112	Chowkidar	(BPS-02)	1		73,000		
C256	Class IV	(BPS-02)	1		70,000		
C112	Chowkidar	(BPS-01)		1			124,000
C256	Class IV	(BPS-01)	1		38,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7367	H M GGHS KHUKHA					
M019	Mali	(BPS-01)	1			116,000
S309	Sweeper Jamadar	(BPS-01)	1			65,000
A012	TOTAL ALLOWANCES			<u>1,731,000</u>	<u>1,317,000</u>	<u>1,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,731,000</u>	<u>1,317,000</u>	<u>1,480,000</u>
A01202	House rent Allowance			<u>217,000</u>	<u>193,000</u>	<u>222,000</u>
001	House Rent Allowance			217,000		222,000
A01203	Conveyance Allowance				<u>195,000</u>	<u>252,000</u>
001	Conveyance Allowance					252,000
A01205	Dearness Allowance			<u>121,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			121,000		
A01209	Special Additional Allowance			<u>51,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			51,000		
A0120D	Integrated allowance			4,000	4,000	4,000
A0120F	Mobility Allowance			<u>89,000</u>	<u>4,000</u>	
001	Mobility Allowance			89,000		
A0120P	Adhoc Relief 2009			<u>265,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			265,000		
A0120X	Ad - hoc Allowance - 2010			<u>607,000</u>	<u>540,000</u>	<u>566,000</u>
001	Adhoc Relif Allowance 2010 (50%)					566,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			607,000		
A01217	Medical allowance			168,000	150,000	168,000
A0121A	Ad - hoc Allowance - 2011				<u>170,000</u>	<u>181,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					181,000
A01244	Adhoc relief			<u>90,000</u>	<u>5,000</u>	
001	Adhoc Relief			90,000		
A01262	Special Relief Allowance			<u>90,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			90,000		
A01270	Other			<u>29,000</u>	<u>29,000</u>	<u>87,000</u>
001	Others			29,000		
015	30% S.S.B.to Contract Employees					58,000
027	Personal Allowance					29,000
H M GGHS KHUKHA				3,056,000	3,142,000	3,513,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,637,000</u>	<u>4,762,000</u>	<u>5,696,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>1,963,000</u>	<u>2,733,000</u>	<u>3,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>251,000</u>	<u>401,000</u>	<u>413,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>251,000</u>	<u>401,000</u>	<u>413,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	251,000		413,000
001	Basic Pay				251,000		413,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>1,712,000</u>	<u>2,332,000</u>	<u>2,868,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>19</u>	<u>1,712,000</u>	<u>2,332,000</u>	<u>2,868,000</u>
E116	EST / SESE	(BPS-15)		1			233,000
A078	Arabic Teacher	(BPS-14)	1	1	144,000		239,000
E116	EST / SESE	(BPS-14)	7	5	719,000		867,000
E137	E.S.T(General)	(BPS-14)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	125,000		210,000
P318	Physical Education Teacher	(BPS-14)		1			100,000
S565	Senior Vernacular Teacher	(BPS-14)	3	3	272,000		462,000
S566	Senior Elementry School Educator	(BPS-14)		1			100,000
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	213,000		355,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	103,000		177,000
C256	Class IV	(BPS-01)	2	2	74,000		125,000
A012	TOTAL ALLOWANCES				<u>2,674,000</u>	<u>2,029,000</u>	<u>2,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,674,000</u>	<u>2,029,000</u>	<u>2,415,000</u>
A01202	House rent Allowance				<u>357,000</u>	<u>299,000</u>	<u>358,000</u>
001	House Rent Allowance				357,000		358,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7368	H M GGHS SANGHOI					
A01203	Conveyance Allowance				<u>270,000</u>	<u>384,000</u>
001	Conveyance Allowance					384,000
A01205	Dearness Allowance			<u>155,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			155,000		
A01209	Special Additional Allowance			<u>59,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			59,000		
A0120F	Mobility Allowance			<u>194,000</u>	<u>14,000</u>	
001	Mobility Allowance			194,000		
A0120P	Adhoc Relief 2009			<u>371,000</u>	<u>21,000</u>	
001	Adhoc Relief 2009			371,000		
A0120X	Ad - hoc Allowance - 2010			<u>871,000</u>	<u>784,000</u>	<u>913,000</u>
001	Adhoc Relif Allowance 2010 (50%)					913,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			871,000		
A01216	Qualification allowance			36,000	26,000	43,000
A01217	Medical allowance			262,000	224,000	262,000
A0121A	Ad - hoc Allowance - 2011				<u>260,000</u>	<u>286,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					286,000
A01238	Charge allowance			14,000	15,000	14,000
A01244	Adhoc relief			<u>120,000</u>	<u>5,000</u>	
001	Adhoc Relief			120,000		
A01253	Science Teaching Allowance					14,000
A01262	Special Relief Allowance			<u>114,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			114,000		
A01270	Other			<u>121,000</u>	<u>94,000</u>	<u>141,000</u>
001	Others			93,000		
015	30% S.S.B.to Contract Employees					75,000
027	Personal Allowance					66,000
15	30% S.S.B.to Contract Employees			28,000		
H M GGHS SANGHOI				4,637,000	4,762,000	5,696,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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.				3,905,000	3,639,000	4,882,000
A011	TOTAL PAY		19	19	1,715,000	2,101,000	2,765,000
A011-1	TOTAL PAY OF OFFICERS		1	2	149,000	255,000	481,000
A01101	Total Basic Pay		1	2	149,000	255,000	481,000
E116	EST / SESE	(BPS-16)		1			221,000
S085	Secondary School Teacher	(BPS-16)	1	1	149,000		260,000
001	Basic Pay				149,000		481,000
A011-2	TOTAL PAY OF OTHER STAFF		18	17	1,566,000	1,846,000	2,284,000
A01151	Total Basic Pay		18	17	1,566,000	1,846,000	2,284,000
A078	Arabic Teacher	(BPS-15)		1			249,000
E137	E.S.T(General)	(BPS-15)	1		136,000		
A078	Arabic Teacher	(BPS-14)	1		144,000		
D249	Drawing Master	(BPS-14)	1	1	62,000		100,000
E116	EST / SESE	(BPS-14)	3	3	281,000		425,000
E137	E.S.T(General)	(BPS-14)	1	2	130,000		318,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		100,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	160,000		201,000
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	331,000		552,000
E577	Elementary School Educator	(BPS-09)	1	1	50,000		86,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	48,000		86,000
C112	Chowkidar	(BPS-02)	1	1	64,000		107,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		60,000
E137	E.S.T(General)	Class IV (Contract)	1		62,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7369	H M GGHS MAIRA					
A012	TOTAL ALLOWANCES			2,190,000	1,538,000	2,117,000
A012-1	TOTAL REGULAR ALLOWANCES			2,190,000	1,538,000	2,117,000
A01202	House rent Allowance			314,000	224,000	318,000
001	House Rent Allowance			314,000		318,000
A01203	Conveyance Allowance				230,000	372,000
001	Conveyance Allowance					372,000
A01205	Dearness Allowance			121,000	11,000	
001	Dearness Allowance 15%			121,000		
A01209	Special Additional Allowance			55,000	5,000	
001	Special Additional Allowance 20%			55,000		
A0120D	Integrated allowance			4,000	9,000	7,000
A0120F	Mobility Allowance			138,000	8,000	
001	Mobility Allowance			138,000		
A0120P	Adhoc Relief 2009			330,000	10,000	
001	Adhoc Relief 2009			330,000		
A0120X	Ad - hoc Allowance - 2010			694,000	606,000	771,000
001	Adhoc Relif Allowance 2010 (50%)					771,000
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	14,000	
A01217	Medical allowance			237,000	177,000	237,000
A0121A	Ad - hoc Allowance - 2011				200,000	239,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					239,000
A01244	Adhoc relief			90,000	5,000	
001	Adhoc Relief			90,000		
A01253	Science Teaching Allowance			7,000	8,000	7,000
A01262	Special Relief Allowance			90,000	5,000	
001	Special Relief Allowance 15%			90,000		
A01270	Other			81,000	26,000	166,000
015	30% S.S.B.to Contract Employees			81,000		166,000
H M GGHS MAIRA				3,905,000	3,639,000	4,882,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>9,799,000</u>	<u>11,705,000</u>	<u>7,293,000</u>
A011	TOTAL PAY		<u>42</u>	<u>40</u>	<u>4,333,000</u>	<u>7,087,000</u>	<u>7,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>78,000</u>	<u>132,000</u>	<u>144,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>76,000</u>	<u>131,000</u>	<u>144,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		144,000
001	Basic Pay				76,000		144,000
A01102	Personal pay				2,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>39</u>	<u>4,255,000</u>	<u>6,955,000</u>	<u>7,149,000</u>
A01151	Total Basic Pay		<u>41</u>	<u>39</u>	<u>4,255,000</u>	<u>6,955,000</u>	<u>7,149,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	130,000		224,000
E116	EST / SESE	(BPS-14)	8	8	949,000		1,744,000
E578	EET	(BPS-14)	2	2	266,000		449,000
P317	Primary Teaching Course Teacher	(BPS-14)	15		1,484,000		
P318	Physical Education Teacher	(BPS-14)	1	1	107,000		180,000
S565	Senior Vernacular Teacher	(BPS-14)		7			1,558,000
S566	Senior Elementry School Educator	(BPS-14)	7		1,013,000		
P317	Primary Teaching Course Teacher	(BPS-09)		13			2,487,000
C112	Chowkidar	(BPS-02)	5		230,000		
C112	Chowkidar	(BPS-01)		5			379,000
C256	Class IV	(BPS-01)	1	1	38,000		64,000
S309	Sweeper Jamadar	(BPS-01)	1	1	38,000		64,000
A012	TOTAL ALLOWANCES				<u>5,466,000</u>	<u>4,618,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,466,000</u>	<u>4,618,000</u>	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>637,000</u>	<u>632,000</u>	
001	House Rent Allowance			637,000		
A01203	Conveyance Allowance				640,000	
A01205	Dearness Allowance			<u>362,000</u>	<u>12,000</u>	
001	Dearness Allowance 15%			362,000		
A01209	Special Additional Allowance			<u>176,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			176,000		
A0120D	Integrated allowance			11,000	11,000	
A0120F	Mobility Allowance			<u>270,000</u>	<u>10,000</u>	
001	Mobility Allowance			270,000		
A0120P	Adhoc Relief 2009			<u>866,000</u>	<u>16,000</u>	
001	Adhoc Relief 2009			866,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,984,000</u>	<u>2,034,000</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			41,000	80,000	
A01217	Medical allowance			479,000	465,000	
A0121A	Ad - hoc Allowance - 2011				650,000	
A01238	Charge allowance				2,000	
A01244	Adhoc relief			<u>293,000</u>	<u>13,000</u>	
001	Adhoc Relief			293,000		
A01262	Special Relief Allowance			<u>293,000</u>	<u>13,000</u>	
001	Special Relief Allowance 15%			293,000		
A01270	Other			<u>54,000</u>	<u>34,000</u>	
015	30% S.S.B.to Contract Employees			54,000		
H M GGHS P D KHAN				9,799,000	11,705,000	7,293,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,353,000</u>	<u>8,910,500</u>	<u>9,402,000</u>
A011	TOTAL PAY		<u>27</u>	<u>32</u>	<u>3,668,000</u>	<u>5,361,000</u>	<u>5,779,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>186,000</u>	<u>551,000</u>	<u>318,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>186,000</u>	<u>551,000</u>	<u>318,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	186,000		318,000
001	Basic Pay				186,000	551,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>31</u>	<u>3,482,000</u>	<u>4,810,000</u>	<u>5,461,000</u>
A01151	Total Basic Pay		<u>26</u>	<u>31</u>	<u>3,482,000</u>	<u>4,807,000</u>	<u>5,461,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	189,000		275,000
E116	EST / SESE	(BPS-15)	2		292,000		
E137	E.S.T(General)	(BPS-15)	1	2	137,000		459,000
P318	Physical Education Teacher	(BPS-15)		1			267,000
S565	Senior Vernacular Teacher	(BPS-15)	2		363,000		
E116	EST / SESE	(BPS-14)		12			2,777,000
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		
P317	Primary Teaching Course Teacher	(BPS-10)	1		141,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1	12	88,000		1,356,000
P317	Primary Teaching Course Teacher	(BPS-08)	8		611,000		
C112	Chowkidar	(BPS-02)	1	1	60,000		99,000
C256	Class IV	(BPS-02)	1	1	64,000		114,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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	1	631,000		114,000
A01152	Personal pay					3,000	
A012	TOTAL ALLOWANCES				<u>3,685,000</u>	<u>3,549,500</u>	<u>3,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,685,000</u>	<u>3,549,500</u>	<u>3,623,000</u>
A01202	House rent Allowance				<u>400,000</u>	<u>482,500</u>	<u>519,000</u>
001	House Rent Allowance				400,000		519,000
A01203	Conveyance Allowance				<u>53,000</u>	<u>473,000</u>	<u>569,000</u>
001	Conveyance Allowance						569,000
A01205	Dearness Allowance				<u>241,000</u>	<u>11,000</u>	
001	Dearness Allowance 15%				241,000		
A01209	Special Additional Allowance				<u>181,000</u>	<u>11,000</u>	
001	Special Additional Allowance 20%				181,000		
A0120D	Integrated allowance					10,000	8,000
A0120F	Mobility Allowance				<u>23,000</u>	<u>10,000</u>	
001	Mobility Allowance				23,000		
A0120P	Adhoc Relief 2009				<u>500,000</u>	<u>20,000</u>	
001	Adhoc Relief 2009				500,000		
A0120X	Ad - hoc Allowance - 2010				<u>362,000</u>	<u>1,542,000</u>	<u>1,544,000</u>
001	Adhoc Relif Allowance 2010 (50%)						1,544,000
A01216	Qualification allowance				12,000	42,000	41,000
A01217	Medical allowance				312,000	369,000	383,000
A0121A	Ad - hoc Allowance - 2011				<u>113,000</u>	<u>478,000</u>	<u>483,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						483,000
A01239	Special allowance				<u>1,012,000</u>		
001	Special Allowance				1,235,000		
A01244	Adhoc relief				<u>181,000</u>	<u>4,000</u>	
001	Adhoc Relief				181,000	4,000	
A01252	Non Practicing Allowance				<u>181,000</u>	<u>11,000</u>	
001	Non Practicing Allowance				181,000		
A01262	Special Relief Allowance				<u>114,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%				114,000		
A01270	Other					<u>82,000</u>	<u>76,000</u>
015	30% S.S.B.to Contract Employees						76,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7371	H M GGHS KHEWRA					
H M GGHS KHEWRA				7,353,000	8,910,500	9,402,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,228,000</u>	<u>8,684,000</u>	<u>13,258,000</u>
A011	TOTAL PAY		28	27	<u>3,210,000</u>	<u>5,143,000</u>	<u>5,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>247,000</u>	<u>1,067,000</u>	<u>645,000</u>
A01101	Total Basic Pay		1	2	<u>247,000</u>	<u>1,067,000</u>	<u>645,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	247,000		386,000
A078	Arabic Teacher	(BPS-16)		1			259,000
001	Basic Pay				247,000		645,000
A011-2	TOTAL PAY OF OTHER STAFF		27	25	<u>2,963,000</u>	<u>4,076,000</u>	<u>4,597,000</u>
A01151	Total Basic Pay		<u>27</u>	<u>25</u>	<u>2,963,000</u>	<u>4,076,000</u>	<u>4,597,000</u>
S565	Senior Vernacular Teacher	(BPS-15)		2			579,000
A078	Arabic Teacher	(BPS-14)	1		144,000		
E116	EST / SESE	(BPS-14)	2		202,000		
E137	E.S.T(General)	(BPS-14)	6	6	674,000		1,195,000
P317	Primary Teaching Course Teacher	(BPS-14)	11		1,383,000		
P318	Physical Education Teacher	(BPS-14)	1	1	71,000		114,000
S565	Senior Vernacular Teacher	(BPS-14)	2		354,000		
S569	Senior Secondary Educator	(BPS-14)		2			346,000
P317	Primary Teaching Course Teacher	(BPS-12)		11			2,141,000
C112	Chowkidar	(BPS-02)	1		39,000		
N006	Naib Qasid	(BPS-02)	2	1	41,000		70,000
S059	Security Guard	(BPS-02)	1	1	55,000		90,000
C112	Chowkidar	(BPS-01)		1			62,000
A012	TOTAL ALLOWANCES				<u>4,018,000</u>	<u>3,541,000</u>	<u>8,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,018,000</u>	<u>3,541,000</u>	<u>8,009,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>462,000</u>	<u>509,000</u>	<u>1,120,000</u>
001	House Rent Allowance			462,000	509,000	1,120,000
A01203	Conveyance Allowance				<u>460,000</u>	<u>1,281,000</u>
001	Conveyance Allowance					1,281,000
A01205	Dearness Allowance			<u>259,000</u>		
001	Dearness Allowance 15%			259,000		
A01209	Special Additional Allowance			<u>113,000</u>		
001	Special Additional Allowance 20%			113,000		
A0120D	Integrated allowance				10,000	18,000
A0120F	Mobility Allowance			<u>260,000</u>	<u>5,000</u>	
001	Mobility Allowance			260,000	5,000	
A0120P	Adhoc Relief 2009			<u>322,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			629,000	7,000	
A0120X	Ad - hoc Allowance - 2010			<u>1,471,000</u>	<u>1,471,000</u>	<u>3,514,000</u>
001	Adhoc Relif Allowance 2010 (50%)				1,471,000	3,514,000
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				13,000	84,000
A01217	Medical allowance			349,000	346,000	824,000
A0121A	Ad - hoc Allowance - 2011			<u>307,000</u>	<u>672,000</u>	<u>1,097,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					1,097,000
A01244	Adhoc relief			<u>206,000</u>		
001	Adhoc Relief			206,000		
A01262	Special Relief Allowance			<u>206,000</u>		
001	Special Relief Allowance 15%			206,000		
A01270	Other			<u>63,000</u>	<u>48,000</u>	<u>71,000</u>
001	Others			63,000		
015	30% S.S.B.to Contract Employees					69,000
027	Personal Allowance					2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
H M GGHS LILLA TOWN				7,228,000	8,684,000	13,258,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,420,000</u>	<u>3,906,000</u>	<u>3,901,000</u>
A011	TOTAL PAY		15	15	<u>1,470,000</u>	<u>2,312,000</u>	<u>2,279,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,470,000</u>	<u>2,312,000</u>	<u>2,279,000</u>
A01151	Total Basic Pay		15	15	<u>1,470,000</u>	<u>2,312,000</u>	<u>2,279,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	117,000		196,000
E116	EST / SESE	(BPS-14)	4	4	407,000		614,000
P269	P.T.C	(BPS-14)	1		67,000		
P318	Physical Education Teacher	(BPS-14)		1			115,000
P317	Primary Teaching Course Teacher	(BPS-10)	6		683,000		
P317	Primary Teaching Course Teacher	(BPS-09)		6			1,070,000
C112	Chowkidar	(BPS-02)	1	1	65,000		109,000
N006	Naib Qasid	(BPS-02)	1	1	62,000		59,000
W019	Water Carrier	(BPS-02)	1	1	69,000		116,000
A012	TOTAL ALLOWANCES				<u>1,950,000</u>	<u>1,594,000</u>	<u>1,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,950,000</u>	<u>1,594,000</u>	<u>1,622,000</u>
A01202	House rent Allowance				<u>248,000</u>	<u>230,000</u>	<u>233,000</u>
001	House Rent Allowance				248,000	230,000	233,000
A01203	Conveyance Allowance					<u>220,000</u>	<u>269,000</u>
001	Conveyance Allowance						269,000
A01205	Dearness Allowance				<u>116,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				116,000		
A01209	Special Additional Allowance				<u>60,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				60,000		
A0120D	Integrated allowance				4,000	6,000	8,000
A0120F	Mobility Allowance				<u>141,000</u>	<u>6,000</u>	
001	Mobility Allowance				141,000		
A0120P	Adhoc Relief 2009				<u>289,000</u>	<u>9,000</u>	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Adhoc Relief 2009			289,000		
A0120X	Ad - hoc Allowance - 2010			<u>695,000</u>	<u>674,000</u>	<u>645,000</u>
001	Adhoc Relif Allowance 2010 (50%)			695,000	674,000	645,000
A01216	Qualification allowance			15,000	12,000	12,000
A01217	Medical allowance			192,000	176,000	180,000
A0121A	Ad - hoc Allowance - 2011				<u>210,000</u>	<u>200,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					200,000
A01244	Adhoc relief			<u>95,000</u>	<u>10,000</u>	
001	Adhoc Relief			95,000		
A01262	Special Relief Allowance			<u>95,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			95,000		
A01270	Other				<u>22,000</u>	<u>75,000</u>
001	Others				22,000	
015	30% S.S.B.to Contract Employees					75,000
H M GGHS TOBHA				3,420,000	3,906,000	3,901,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,481,000</u>	<u>2,300,000</u>	<u>3,058,000</u>
A011	TOTAL PAY		13	13	<u>1,024,000</u>	<u>1,024,000</u>	<u>1,718,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,024,000</u>	<u>1,024,000</u>	<u>1,718,000</u>
A01151	Total Basic Pay		13	13	<u>1,024,000</u>	<u>1,024,000</u>	<u>1,718,000</u>
S565	Senior Vernacular Teacher	(BPS-15)	1		197,000		
A078	Arabic Teacher	(BPS-14)	1	1	62,000		101,000
E116	EST / SESE	(BPS-14)		2			238,000
E137	E.S.T(General)	(BPS-14)	2		142,000		
S565	Senior Vernacular Teacher	(BPS-14)		1			334,000
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	239,000		397,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	237,000		404,000
C256	Class IV	(BPS-02)	1	1	69,000		114,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		67,000
C112	Chowkidar	(BPS-01)	1	1	38,000		63,000
A012	TOTAL ALLOWANCES				<u>1,457,000</u>	<u>1,276,000</u>	<u>1,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,457,000</u>	<u>1,276,000</u>	<u>1,340,000</u>
A01202	House rent Allowance				<u>191,000</u>	<u>180,000</u>	<u>191,000</u>
001	House Rent Allowance				191,000		191,000
A01203	Conveyance Allowance					<u>170,000</u>	<u>209,000</u>
001	Conveyance Allowance						209,000
A01205	Dearness Allowance				<u>81,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				81,000		
A01209	Special Additional Allowance				<u>25,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%				25,000		
A0120D	Integrated allowance				4,000	9,000	8,000
A0120F	Mobility Allowance				<u>108,000</u>	<u>8,000</u>	
001	Mobility Allowance				108,000		
A0120P	Adhoc Relief 2009				<u>205,000</u>	<u>5,000</u>	

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7374	H M GGHS SAROBA					
001	Adhoc Relief 2009			205,000		
A0120X	Ad - hoc Allowance - 2010			<u>480,000</u>	<u>461,000</u>	<u>478,000</u>
001	Adhoc Relif Allowance 2010 (50%)					478,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			480,000		
A01216	Qualification allowance			22,000	30,000	29,000
A01217	Medical allowance			156,000	148,000	156,000
A0121A	Ad - hoc Allowance - 2011				<u>152,000</u>	<u>149,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					149,000
A01244	Adhoc relief			<u>49,000</u>	<u>4,000</u>	
001	Adhoc Relief			49,000		
A01262	Special Relief Allowance			<u>49,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			49,000		
A01270	Other			<u>87,000</u>	<u>93,000</u>	<u>120,000</u>
001	Others			59,000		
015	30% S.S.B.to Contract Employees			28,000		75,000
027	Personal Allowance					45,000
H M GGHS SAROBA				2,481,000	2,300,000	3,058,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7375	H M GGHS CHAK SHADI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,351,000</u>	<u>3,097,000</u>	<u>3,233,000</u>
A011	TOTAL PAY		11	12	<u>1,019,000</u>	<u>1,834,000</u>	<u>1,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>84,000</u>	<u>209,000</u>	<u>424,000</u>
A01101	Total Basic Pay		1	2	<u>84,000</u>	<u>209,000</u>	<u>424,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	84,000		145,000
S565	Senior Vernacular Teacher	(BPS-16)		1			279,000
001	Basic Pay				84,000		424,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>935,000</u>	<u>1,625,000</u>	<u>1,528,000</u>
A01151	Total Basic Pay		10	10	<u>935,000</u>	<u>1,625,000</u>	<u>1,528,000</u>
E116	EST / SESE	(BPS-15)		1			267,000
E137	E.S.T(General)	(BPS-15)	1	1	138,000		233,000
S565	Senior Vernacular Teacher	(BPS-15)	1		159,000		
A078	Arabic Teacher	(BPS-14)	1	1	68,000		115,000
E116	EST / SESE	(BPS-14)	1		155,000		
P318	Physical Education Teacher	(BPS-14)	1		68,000		
S565	Senior Vernacular Teacher	(BPS-14)		1			100,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	4	123,000		641,000
P317	Primary Teaching Course Teacher	(BPS-09)	2		100,000		
C256	Class IV	(BPS-02)	1	1	68,000		113,000
S059	Security Guard	(BPS-02)	1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>1,332,000</u>	<u>1,263,000</u>	<u>1,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,332,000</u>	<u>1,263,000</u>	<u>1,281,000</u>
A01202	House rent Allowance				<u>178,000</u>	<u>180,000</u>	<u>199,000</u>
001	House Rent Allowance				178,000		199,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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						
A01203	Conveyance Allowance			<u>21,000</u>	<u>191,000</u>	<u>230,000</u>
001	Conveyance Allowance					230,000
A01205	Dearness Allowance			<u>62,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			62,000		
A01209	Special Additional Allowance			<u>100,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			100,000		
A0120D	Integrated allowance			2,000	1,000	
A0120F	Mobility Allowance			<u>73,000</u>	<u>3,000</u>	
001	Mobility Allowance			73,000		
A0120P	Adhoc Relief 2009			<u>134,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			195,000		
A0120X	Ad - hoc Allowance - 2010			<u>468,000</u>	<u>513,000</u>	<u>533,000</u>
001	Adhoc Relif Allowance 2010 (50%)					533,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			468,000		
A01216	Qualification allowance			15,000	31,000	
A01217	Medical allowance			131,000	129,000	143,000
A0121A	Ad - hoc Allowance - 2011			<u>40,000</u>	<u>170,000</u>	<u>168,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					168,000
A01238	Charge allowance				3,000	
A01244	Adhoc relief			<u>50,000</u>	<u>5,000</u>	
001	Adhoc Relief			50,000		
A01253	Science Teaching Allowance			7,000	8,000	
A01262	Special Relief Allowance			<u>51,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			51,000		
A01270	Other				<u>12,000</u>	<u>8,000</u>
027	Personal Allowance					8,000
H M GGHS CHAK SHADI				2,351,000	3,097,000	3,233,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>8,563,000</u>	<u>8,176,000</u>	<u>8,016,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>3,162,000</u>	<u>4,947,000</u>	<u>5,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>4</u>	<u>257,000</u>	<u>1,337,000</u>	<u>1,335,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>4</u>	<u>257,000</u>	<u>1,337,000</u>	<u>1,335,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	257,000		431,000
E137	E.S.T(General)	(BPS-16)		2			606,000
S565	Senior Vernacular Teacher	(BPS-16)		1			298,000
001	Basic Pay				257,000		1,335,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>22</u>	<u>2,905,000</u>	<u>3,610,000</u>	<u>3,907,000</u>
A01151	Total Basic Pay		<u>25</u>	<u>22</u>	<u>2,905,000</u>	<u>3,610,000</u>	<u>3,907,000</u>
E116	EST / SESE	(BPS-15)		2			483,000
E137	E.S.T(General)	(BPS-15)	2		282,000		
S565	Senior Vernacular Teacher	(BPS-15)		1			275,000
A078	Arabic Teacher	(BPS-14)	1	1	89,000		152,000
E116	EST / SESE	(BPS-14)	5	2	614,000		200,000
E137	E.S.T(General)	(BPS-14)		3			419,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-14)	6	10	877,000		2,118,000
P318	Physical Education Teacher	(BPS-14)	1		62,000		
S565	Senior Vernacular Teacher	(BPS-14)	2		329,000		
P317	Primary Teaching Course Teacher	(BPS-12)	3		338,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1		97,000		
N006	Naib Qasid	(BPS-03)	1	1	70,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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	1	40,000		66,000
C256	Class IV	(BPS-02)	1		45,000		
M019	Mali	(BPS-02)		1			74,000
A012	TOTAL ALLOWANCES				<u>5,401,000</u>	<u>3,229,000</u>	<u>2,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,401,000</u>	<u>3,229,000</u>	<u>2,767,000</u>
A01202	House rent Allowance				<u>451,000</u>	<u>427,000</u>	<u>462,000</u>
001	House Rent Allowance				451,000	427,000	462,000
A01203	Conveyance Allowance				85,000	435,000	
A01205	Dearness Allowance				<u>288,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				288,000		
A01209	Special Additional Allowance				<u>133,000</u>	<u>8,000</u>	
001	Special Additional Allowance 20%				133,000		
A0120D	Integrated allowance				4,000	9,000	
A0120F	Mobility Allowance				<u>249,000</u>	<u>9,000</u>	
001	Mobility Allowance				249,000		
A0120P	Adhoc Relief 2009				<u>433,000</u>	<u>13,000</u>	
001	Adhoc Relief 2009				658,000		
A0120X	Ad - hoc Allowance - 2010				<u>2,680,000</u>	<u>1,430,000</u>	<u>1,486,000</u>
001	Adhoc Relif Allowance 2010 (50%)						1,486,000
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	15,000	7,000
A01217	Medical allowance				336,000	308,000	335,000
A0121A	Ad - hoc Allowance - 2011				<u>140,000</u>	<u>450,000</u>	<u>463,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						463,000
A01238	Charge allowance				15,000	17,000	14,000
A01244	Adhoc relief				<u>261,000</u>	<u>11,000</u>	
001	Adhoc Relief				261,000		
A01262	Special Relief Allowance				<u>260,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%				260,000		
A01270	Other				<u>59,000</u>	<u>79,000</u>	
001	Others				59,000	79,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>7,000</u>
A012AE	Integrated allowance						7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7376	H M GGHS PINDI SAIDPUR					
H M GGHS PINDI SAIDPUR				8,563,000	8,176,000	8,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,853,000</u>	<u>6,360,000</u>	<u>6,719,200</u>
A011	TOTAL PAY		24	23	<u>2,689,000</u>	<u>3,756,000</u>	<u>4,127,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,000</u>	<u>2,000</u>	
A01102	Personal pay				5,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	23	<u>2,684,000</u>	<u>3,754,000</u>	<u>4,127,000</u>
A01151	Total Basic Pay		<u>24</u>	<u>23</u>	<u>2,684,000</u>	<u>3,754,000</u>	<u>4,127,000</u>
A078	Arabic Teacher	(BPS-15)		1			233,000
E116	EST / SESE	(BPS-15)		9			1,667,000
S565	Senior Vernacular Teacher	(BPS-15)		2			408,000
A078	Arabic Teacher	(BPS-14)	1		135,000		
E116	EST / SESE	(BPS-14)	10		958,000		
P318	Physical Education Teacher	(BPS-14)	1	1	130,000		210,000
S565	Senior Vernacular Teacher	(BPS-14)	2		237,000		
P317	Primary Teaching Course Teacher	(BPS-12)		7			1,365,000
N006	Naib Qasid	(BPS-03)	1	1	69,000		115,000
C112	Chowkidar	(BPS-02)	1	1	40,000		65,000
S309	Sweeper Jamadar	(BPS-01)	1	1	39,000		64,000
P317	Primary Teaching Course Teacher	Class IV (Contract)	7		1,076,000		
A012	TOTAL ALLOWANCES				<u>3,164,000</u>	<u>2,604,000</u>	<u>2,592,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,164,000</u>	<u>2,604,000</u>	<u>2,585,000</u>
A01202	House rent Allowance				<u>395,000</u>	<u>375,000</u>	<u>384,000</u>
001	House Rent Allowance				395,000	375,000	384,000
A01203	Conveyance Allowance					<u>352,000</u>	<u>429,000</u>
001	Conveyance Allowance					352,000	429,000
A01205	Dearness Allowance				<u>188,000</u>	<u>8,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Dearness Allowance 15%			188,000		
A01209	Special Additional Allowance			<u>86,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			86,000		
A0120D	Integrated allowance			5,000	13,000	
A0120F	Mobility Allowance			<u>170,000</u>	<u>15,000</u>	
001	Mobility Allowance			170,000		
A0120P	Adhoc Relief 2009			<u>316,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009			484,000	11,000	
A0120X	Ad - hoc Allowance - 2010			<u>1,151,000</u>	<u>1,078,000</u>	<u>1,058,000</u>
001	Adhoc Relif Allowance 2010 (50%)				1,078,000	1,058,000
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			14,000	62,000	29,000
A01217	Medical allowance			288,000	269,000	276,000
A0121A	Ad - hoc Allowance - 2011			<u>168,000</u>	<u>343,000</u>	<u>360,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					360,000
A01244	Adhoc relief			<u>149,000</u>	<u>9,000</u>	
001	Adhoc Relief			149,000		
A01262	Special Relief Allowance			<u>149,000</u>	<u>9,000</u>	
001	Special Relief Allowance 15%			149,000		
A01270	Other			<u>85,000</u>	<u>55,000</u>	<u>49,000</u>
015	30% S.S.B.to Contract Employees			85,000		
027	Personal Allowance					49,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GGHS JALALPUR SHARIF				5,853,000	6,360,000	6,719,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,841,000</u>	<u>8,155,000</u>	<u>8,318,000</u>
A011	TOTAL PAY		23	23	<u>3,084,000</u>	<u>5,049,000</u>	<u>5,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>287,000</u>	<u>472,000</u>	<u>771,000</u>
A01101	Total Basic Pay		1	2	<u>287,000</u>	<u>472,000</u>	<u>771,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	287,000		473,000
E116	EST / SESE	(BPS-16)		1			298,000
001	Basic Pay				287,000		771,000
A011-2	TOTAL PAY OF OTHER STAFF		22	21	<u>2,797,000</u>	<u>4,577,000</u>	<u>4,408,000</u>
A01151	Total Basic Pay		22	21	<u>2,797,000</u>	<u>4,577,000</u>	<u>4,408,000</u>
A078	Arabic Teacher	(BPS-15)		1			249,000
E116	EST / SESE	(BPS-15)		2			459,000
E137	E.S.T(General)	(BPS-15)		3			699,000
P318	Physical Education Teacher	(BPS-15)		1			198,000
A078	Arabic Teacher	(BPS-14)	1		146,000		
E116	EST / SESE	(BPS-14)	3		414,000		
E137	E.S.T(General)	(BPS-14)	4		497,000		
P318	Physical Education Teacher	(BPS-14)	1		114,000		
S565	Senior Vernacular Teacher	(BPS-14)	4	4	634,000		1,078,000
S566	Senior Elementry School Educator	(BPS-14)		1			100,000
P317	Primary Teaching Course Teacher	(BPS-12)		6			1,382,000
P317	Primary Teaching Course Teacher	(BPS-10)	6		845,000		
C112	Chowkidar	(BPS-02)	2	2	77,000		126,000
C256	Class IV	(BPS-02)	1		70,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
M019	Mali (BPS-02)		1			117,000
A012	TOTAL ALLOWANCES			<u>3,757,000</u>	<u>3,106,000</u>	<u>3,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,757,000</u>	<u>3,106,000</u>	<u>3,132,000</u>
A01202	House rent Allowance			<u>400,000</u>	<u>411,000</u>	<u>421,000</u>
001	House Rent Allowance			400,000		421,000
A01203	Conveyance Allowance				<u>415,000</u>	<u>475,000</u>
001	Conveyance Allowance					475,000
A01205	Dearness Allowance			<u>262,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			262,000		
A01209	Special Additional Allowance			<u>114,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			114,000		
A0120D	Integrated allowance			4,000	9,000	
A0120F	Mobility Allowance			<u>216,000</u>	<u>6,000</u>	
001	Mobility Allowance			216,000		
A0120P	Adhoc Relief 2009			<u>583,000</u>	<u>23,000</u>	
001	Adhoc Relief 2009			583,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,446,000</u>	<u>1,436,000</u>	<u>1,445,000</u>
001	Adhoc Relif Allowance 2010 (50%)			1,446,000		1,445,000
A01217	Medical allowance			305,000	298,000	304,000
A0121A	Ad - hoc Allowance - 2011				<u>470,000</u>	<u>451,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					451,000
A01244	Adhoc relief			<u>210,000</u>	<u>10,000</u>	
001	Adhoc Relief			210,000		
A01262	Special Relief Allowance			<u>210,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			210,000		
A01270	Other			<u>7,000</u>	<u>7,000</u>	<u>36,000</u>
001	Others			7,000		
015	30% S.S.B.to Contract Employees					29,000
027	Personal Allowance					7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
H M GGHS DHARYALA JALIP				6,841,000	8,155,000	8,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,715,000</u>	<u>6,585,000</u>	<u>5,863,000</u>
A011	TOTAL PAY		21	21	<u>2,569,000</u>	<u>3,964,000</u>	<u>3,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	4	<u>152,000</u>	<u>147,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay		1	4	<u>82,000</u>	<u>142,000</u>	<u>1,017,000</u>
A078	Arabic Teacher	(BPS-16)		1			288,000
E116	EST / SESE	(BPS-16)		1			297,000
P318	Physical Education Teacher	(BPS-16)		1			288,000
S085	Secondary School Teacher	(BPS-16)		1			144,000
S569	Senior Secondary Educator	(BPS-16)	1		82,000		
001	Basic Pay				82,000		1,017,000
A01102	Personal pay				70,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF		20	17	<u>2,417,000</u>	<u>3,817,000</u>	<u>2,466,000</u>
A01151	Total Basic Pay		20	17	<u>2,417,000</u>	<u>3,817,000</u>	<u>2,466,000</u>
A078	Arabic Teacher	(BPS-15)	1		156,000		
E116	EST / SESE	(BPS-15)		1			215,000
E116	EST / SESE	(BPS-14)		6			805,000
E579	Elementary School Teacher (Technical)	(BPS-14)	9		797,000		
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	131,000		217,000
P318	Physical Education Teacher	(BPS-14)	1		162,000		
S565	Senior Vernacular Teacher	(BPS-14)	1	1	121,000		202,000
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	338,000		561,000
P317	Primary Teaching Course Teacher	(BPS-09)		1			150,000
C256	Class IV	(BPS-02)	1	1	56,000		95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7380	PRINCIPLE GGHSS DOMELI						
S059	Security Guard	(BPS-02)	1	1	56,000		95,000
C112	Chowkidar	(BPS-01)	2	2	75,000		126,000
A012	TOTAL ALLOWANCES				2,146,000	2,621,000	2,380,000
A012-1	TOTAL REGULAR ALLOWANCES				2,146,000	2,621,000	2,380,000
A01202	House rent Allowance				343,000	334,000	349,000
001	House Rent Allowance				343,000		349,000
A01203	Conveyance Allowance				254,000	564,000	381,000
001	Conveyance Allowance						381,000
A01205	Dearness Allowance				23,000	3,000	
001	Dearness Allowance 15%				143,000		
A01209	Special Additional Allowance				31,000	5,000	
001	Special Additional Allowance 20%				97,000		
A0120D	Integrated allowance				9,000	9,000	7,000
A0120F	Mobility Allowance				184,000	84,000	
001	Mobility Allowance				184,000		
A0120P	Adhoc Relief 2009				27,000	5,000	
001	Adhoc Relief 2009				382,000		
A0120X	Ad - hoc Allowance - 2010				987,000	961,000	1,014,000
001	Adhoc Relif Allowance 2010 (50%)						1,014,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				987,000		
A01216	Qualification allowance				12,000	23,000	14,000
A01217	Medical allowance				251,000	236,000	251,000
A0121A	Ad - hoc Allowance - 2011					320,000	310,000
001	Funds to meet the requirement of Adhoc Allowance, 2011						310,000
A01238	Charge allowance					10,000	
A01244	Adhoc relief				14,000	4,000	
001	Adhoc Relief				134,000		
A01262	Special Relief Allowance				11,000	3,000	
001	Special Relief Allowance 15%				134,000		
A01270	Other					60,000	54,000
027	Personal Allowance						54,000
PRINCIPLE GGHSS DOMELI					4,715,000	6,585,000	5,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,674,000</u>	<u>3,549,000</u>	<u>3,890,000</u>
A011	TOTAL PAY		13	13	<u>1,395,000</u>	<u>2,159,000</u>	<u>2,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>156,000</u>	<u>10,000</u>	<u>260,000</u>
A01101	Total Basic Pay		1	1	<u>148,000</u>	<u>8,000</u>	<u>260,000</u>
A078	Arabic Teacher	(BPS-16)	1	1	148,000		260,000
001	Basic Pay				148,000		260,000
A01102	Personal pay				8,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,239,000</u>	<u>2,149,000</u>	<u>2,136,000</u>
A01151	Total Basic Pay		12	12	<u>1,239,000</u>	<u>2,149,000</u>	<u>2,136,000</u>
E116	EST / SESE	(BPS-15)		1			275,000
E137	E.S.T(General)	(BPS-15)	1		161,000		
P318	Physical Education Teacher	(BPS-15)	1	1	126,000		216,000
S565	Senior Vernacular Teacher	(BPS-15)	1	1	148,000		258,000
E116	EST / SESE	(BPS-14)		1			225,000
E137	E.S.T(General)	(BPS-14)	1		135,000		
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	139,000		232,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	86,000		253,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	117,000		195,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	139,000		236,000
N006	Naib Qasid	(BPS-03)	1		77,000		
C112	Chowkidar	(BPS-02)	1	1	43,000		72,000
C256	Class IV	(BPS-02)	1		68,000		
W019	Water Carrier	(BPS-02)		1			115,000
N006	Naib Qasid	(BPS-01)		1			59,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>1,279,000</u>	<u>1,390,000</u>	<u>1,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,279,000</u>	<u>1,390,000</u>	<u>1,494,000</u>
A01202	House rent Allowance			<u>347,000</u>	<u>192,000</u>	<u>208,000</u>
001	House Rent Allowance			347,000		208,000
A01203	Conveyance Allowance			<u>40,000</u>	<u>195,000</u>	<u>231,000</u>
001	Conveyance Allowance					231,000
A01205	Dearness Allowance			<u>37,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%			132,000		
A01209	Special Additional Allowance			<u>58,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			58,000		
A0120D	Integrated allowance			4,000	6,000	7,000
A0120F	Mobility Allowance			<u>108,000</u>	<u>6,000</u>	
001	Mobility Allowance			108,000		
A0120P	Adhoc Relief 2009			<u>74,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			274,000		
A0120X	Ad - hoc Allowance - 2010			<u>194,000</u>	<u>629,000</u>	<u>677,000</u>
001	Adhoc Relif Allowance 2010 (50%)					677,000
A01217	Medical allowance			156,000	137,000	156,000
A0121A	Ad - hoc Allowance - 2011			<u>61,000</u>	<u>196,000</u>	<u>209,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					209,000
A01244	Adhoc relief			<u>100,000</u>	<u>5,000</u>	
001	Adhoc Relief			100,000		
A01262	Special Relief Allowance			<u>100,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			100,000		
A01270	Other				<u>7,000</u>	<u>6,000</u>
027	Personal Allowance					6,000
H M GGHS PAIL MIRZA				2,674,000	3,549,000	3,890,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,068,000</u>	<u>3,856,000</u>	<u>4,078,000</u>
A011	TOTAL PAY		13	14	<u>1,381,000</u>	<u>2,316,000</u>	<u>2,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>82,000</u>	<u>142,000</u>	<u>145,000</u>
A01101	Total Basic Pay		1	1	<u>82,000</u>	<u>142,000</u>	<u>145,000</u>
S085	Secondary School Teacher	(BPS-16)		1			145,000
S568	Senior Science Math Teacher	(BPS-16)	1		82,000		
001	Basic Pay				82,000		145,000
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>1,299,000</u>	<u>2,174,000</u>	<u>2,334,000</u>
A01151	Total Basic Pay		12	13	<u>1,299,000</u>	<u>2,174,000</u>	<u>2,334,000</u>
A078	Arabic Teacher	(BPS-15)	1		267,000		
E116	EST / SESE	(BPS-15)		1			233,000
E137	E.S.T(General)	(BPS-15)	1	1	131,000		225,000
E579	Elementary School Teacher (Technical)	(BPS-15)		1			189,000
A078	Arabic Teacher	(BPS-14)		1			275,000
E116	EST / SESE	(BPS-14)	1	1	135,000		203,000
E579	Elementary School Teacher (Technical)	(BPS-14)	1		112,000		
S566	Senior Elementry School Educator	(BPS-14)	1	1	66,000		101,000
P317	Primary Teaching Course Teacher	(BPS-12)	2	3	239,000		599,000
P317	Primary Teaching Course Teacher	(BPS-11)	1		100,000		
P317	Primary Teaching Course Teacher	(BPS-09)		1			169,000
P318	Physical Education Teacher	(BPS-09)	1		46,000		
N006	Naib Qasid	(BPS-03)	1	1	75,000		125,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
C112	Chowkidar	(BPS-02)	1	1	70,000		118,000
C256	Class IV	(BPS-02)	1	1	58,000		97,000
A012	TOTAL ALLOWANCES				<u>1,687,000</u>	<u>1,540,000</u>	<u>1,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,687,000</u>	<u>1,540,000</u>	<u>1,599,000</u>
A01202	House rent Allowance				<u>205,000</u>	<u>207,000</u>	<u>226,000</u>
001	House Rent Allowance				205,000		226,000
A01203	Conveyance Allowance					<u>220,000</u>	<u>258,000</u>
001	Conveyance Allowance						258,000
A01205	Dearness Allowance				<u>108,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				108,000		
A01209	Special Additional Allowance				<u>43,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				43,000		
A0120D	Integrated allowance				4,000	9,000	8,000
A0120F	Mobility Allowance				<u>108,000</u>	<u>48,000</u>	
001	Mobility Allowance				108,000		
A0120P	Adhoc Relief 2009				<u>260,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009				260,000		
A0120X	Ad - hoc Allowance - 2010				<u>629,000</u>	<u>656,000</u>	<u>695,000</u>
001	Adhoc Relif Allowance 2010 (50%)						695,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				629,000		
A01217	Medical allowance				155,000	154,000	167,000
A0121A	Ad - hoc Allowance - 2011					<u>210,000</u>	<u>216,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						216,000
A01238	Charge allowance					4,000	
A01244	Adhoc relief				<u>89,000</u>	<u>4,000</u>	
001	Adhoc Relief				89,000		
A01262	Special Relief Allowance				<u>86,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%				86,000		
A01270	Other					<u>4,000</u>	<u>29,000</u>
015	30% S.S.B.to Contract Employees						29,000
H M GGHS PHULREY SYEDAN					3,068,000	3,856,000	4,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,247,000</u>	<u>4,144,000</u>	<u>4,075,000</u>
A011	TOTAL PAY		15	15	<u>1,299,000</u>	<u>2,299,000</u>	<u>2,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>82,000</u>	<u>142,000</u>	<u>145,000</u>
A01101	Total Basic Pay		1	1	<u>82,000</u>	<u>142,000</u>	<u>145,000</u>
S085	Secondary School Teacher	(BPS-16)		1			145,000
S569	Senior Secondary Educator	(BPS-16)	1		82,000		
001	Basic Pay				82,000		145,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,217,000</u>	<u>2,157,000</u>	<u>2,303,000</u>
A01151	Total Basic Pay		14	14	<u>1,217,000</u>	<u>2,157,000</u>	<u>2,303,000</u>
E137	E.S.T(General)	(BPS-15)	1		192,000		
A078	Arabic Teacher	(BPS-14)	1	1	144,000		260,000
E116	EST / SESE	(BPS-14)	2	5	229,000		1,219,000
E137	E.S.T(General)	(BPS-14)	1		126,000		
P269	P.T.C	(BPS-14)	1		59,000		
E577	Elementary School Educator	(BPS-09)	1		46,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3	5	203,000		518,000
N006	Naib Qasid	(BPS-03)	1	1	75,000		125,000
C112	Chowkidar	(BPS-02)	1	1	69,000		116,000
C256	Class IV	(BPS-01)	2	1	74,000		65,000
A012	TOTAL ALLOWANCES				<u>1,948,000</u>	<u>1,845,000</u>	<u>1,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,944,000</u>	<u>1,845,000</u>	<u>1,627,000</u>
A01202	House rent Allowance				<u>228,000</u>	<u>222,000</u>	<u>240,000</u>
001	House Rent Allowance				228,000		240,000
A01203	Conveyance Allowance				<u>278,000</u>	<u>503,000</u>	<u>268,000</u>
001	Conveyance Allowance						268,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7384	H M GGHS SURGDHAN					
A01205	Dearness Allowance			98,000	5,000	
001	Dearness Allowance 15%			98,000		
A01209	Special Additional Allowance			45,000	5,000	
001	Special Additional Allowance 20%			45,000		
A0120D	Integrated allowance				10,000	8,000
A0120F	Mobility Allowance			119,000	9,000	
001	Mobility Allowance			119,000		
A0120P	Adhoc Relief 2009			121,000	11,000	
001	Adhoc Relief 2009			260,000		
A0120X	Ad - hoc Allowance - 2010			648,000	648,000	673,000
001	Adhoc Relif Allowance 2010 (50%)					673,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			648,000		
A01216	Qualification allowance			15,000	9,000	8,000
A01217	Medical allowance			179,000	165,000	179,000
A0121A	Ad - hoc Allowance - 2011				210,000	210,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					210,000
A01239	Special allowance			69,000	4,000	
001	Special Allowance			69,000		
A01244	Adhoc relief			69,000	4,000	
001	Adhoc Relief			69,000		
A01248	Judicial Allowance			32,000	4,000	
A01270	Other			43,000	36,000	41,000
001	Others			43,000		
015	30% S.S.B.to Contract Employees					8,000
027	Personal Allowance					33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,000		
A012AE	Integrated allowance			4,000		
H M GGHS SURGDHAN				3,247,000	4,144,000	4,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,375,000</u>	<u>3,767,000</u>	<u>4,248,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>1,516,000</u>	<u>2,161,000</u>	<u>2,429,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>165,000</u>	<u>145,000</u>	<u>145,000</u>
A01101	Total Basic Pay		1	1	<u>82,000</u>	<u>142,000</u>	<u>145,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	82,000		145,000
001	Basic Pay				82,000		145,000
A01102	Personal pay				83,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>1,351,000</u>	<u>2,016,000</u>	<u>2,284,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>16</u>	<u>1,351,000</u>	<u>2,016,000</u>	<u>2,284,000</u>
E116	EST / SESE	(BPS-15)		1			300,000
E137	E.S.T(General)	(BPS-15)		2			449,000
E116	EST / SESE	(BPS-14)	2	1	242,000		115,000
E137	E.S.T(General)	(BPS-14)	2		256,000		
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	139,000		232,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		100,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	133,000		237,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	103,000		177,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	309,000		495,000
C112	Chowkidar	(BPS-02)	1	1	67,000		113,000
C256	Class IV	(BPS-02)	1	1	40,000		66,000
A012	TOTAL ALLOWANCES				<u>1,859,000</u>	<u>1,606,000</u>	<u>1,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,859,000</u>	<u>1,606,000</u>	<u>1,815,000</u>
A01202	House rent Allowance				<u>270,000</u>	<u>232,000</u>	<u>273,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7385	H M GGHS BARAGAWAH					
001	House Rent Allowance			270,000		273,000
A01203	Conveyance Allowance			<u>92,000</u>	<u>242,000</u>	<u>303,000</u>
001	Conveyance Allowance					303,000
A01205	Dearness Allowance			<u>106,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			106,000		
A01209	Special Additional Allowance			<u>45,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			45,000		
A0120D	Integrated allowance			2,000	5,000	
A0120F	Mobility Allowance			<u>162,000</u>	<u>7,000</u>	
001	Mobility Allowance			162,000		
A0120P	Adhoc Relief 2009			<u>103,000</u>	<u>3,000</u>	
001	Adhoc Relief 2009			286,000		
A0120X	Ad - hoc Allowance - 2010			<u>588,000</u>	<u>603,000</u>	<u>664,000</u>
001	Adhoc Relif Allowance 2010 (50%)					664,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			588,000		
A01216	Qualification allowance				12,000	21,000
A01217	Medical allowance			203,000	173,000	203,000
A0121A	Ad - hoc Allowance - 2011			<u>90,000</u>	<u>192,000</u>	<u>207,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					207,000
A01238	Charge allowance			1,000	2,000	
A01244	Adhoc relief			<u>74,000</u>	<u>5,000</u>	
001	Adhoc Relief			74,000		
A01262	Special Relief Allowance			<u>74,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			74,000		
A01270	Other			<u>49,000</u>	<u>112,000</u>	<u>144,000</u>
015	30% S.S.B.to Contract Employees			49,000		29,000
027	Personal Allowance					115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
H M GGHS BARAGAWAH				3,375,000	3,767,000	4,248,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,603,000</u>	<u>1,028,000</u>	<u>2,217,000</u>
A011	TOTAL PAY		10	10	<u>674,000</u>	<u>520,000</u>	<u>1,030,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>47,000</u>	<u>3,000</u>	
A01102	Personal pay				47,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>627,000</u>	<u>517,000</u>	<u>1,030,000</u>
A01151	Total Basic Pay		10	10	<u>627,000</u>	<u>517,000</u>	<u>1,030,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		101,000
E116	EST / SESE	(BPS-14)	4	4	289,000		482,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		101,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	104,000		168,000
N006	Naib Qasid	(BPS-03)	1	1	71,000		113,000
C256	Class IV	(BPS-01)	1	1	39,000		65,000
A012	TOTAL ALLOWANCES				<u>929,000</u>	<u>508,000</u>	<u>1,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>929,000</u>	<u>508,000</u>	<u>1,187,000</u>
A01202	House rent Allowance				<u>156,000</u>	<u>76,000</u>	<u>210,000</u>
001	House Rent Allowance				156,000		210,000
A01203	Conveyance Allowance					<u>67,000</u>	<u>171,000</u>
001	Conveyance Allowance						171,000
A01205	Dearness Allowance				<u>40,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%				40,000		
A01209	Special Additional Allowance				<u>33,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				33,000		
A0120D	Integrated allowance				2,000	4,000	4,000
A0120F	Mobility Allowance				<u>65,000</u>	<u>4,000</u>	
001	Mobility Allowance				65,000		
A0120P	Adhoc Relief 2009				<u>125,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009				125,000		
A0120X	Ad - hoc Allowance - 2010				<u>295,000</u>	<u>155,000</u>	<u>380,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Adhoc Relif Allowance 2010 (50%)					380,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			295,000		
A01216	Qualification allowance			30,000	18,000	15,000
A01217	Medical allowance			120,000	63,000	120,000
A0121A	Ad - hoc Allowance - 2011				<u>50,000</u>	<u>117,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					117,000
A01244	Adhoc relief			<u>24,000</u>	<u>4,000</u>	
001	Adhoc Relief			24,000		
A01262	Special Relief Allowance			<u>24,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			24,000		
A01270	Other			<u>15,000</u>	<u>50,000</u>	<u>170,000</u>
001	Others					120,000
027	Personal Allowance					50,000
15	30% S.S.B.to Contract Employees			15,000		
H M GGHS LEHRI				1,603,000	1,028,000	2,217,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,063,000</u>	<u>3,670,000</u>	<u>3,504,000</u>
A011	TOTAL PAY		13	13	<u>1,339,000</u>	<u>2,094,000</u>	<u>2,181,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>87,000</u>	<u>142,000</u>	<u>144,000</u>
A01101	Total Basic Pay		1	1	<u>87,000</u>	<u>142,000</u>	<u>144,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	87,000		144,000
001	Basic Pay				87,000		144,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,252,000</u>	<u>1,952,000</u>	<u>2,037,000</u>
A01151	Total Basic Pay		12	12	<u>1,252,000</u>	<u>1,952,000</u>	<u>2,037,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	146,000		250,000
A078	Arabic Teacher	(BPS-14)	1	1	71,000		115,000
E116	EST / SESE	(BPS-14)	2	2	337,000		569,000
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	126,000		203,000
P318	Physical Education Teacher	(BPS-14)	1	1	71,000		63,000
S266	Sub-Accountant	(BPS-14)		2			259,000
S566	Senior Elementry School Educator	(BPS-14)	2		146,000		
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	125,000		201,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	92,000		150,000
N006	Naib Qasid	(BPS-03)	1	1	73,000		120,000
C112	Chowkidar	(BPS-01)	1	1	65,000		107,000
A012	TOTAL ALLOWANCES				<u>1,724,000</u>	<u>1,576,000</u>	<u>1,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,720,000</u>	<u>1,574,000</u>	<u>1,323,000</u>
A01201	Senior post Allowance				15,000	3,000	
A01202	House rent Allowance				<u>217,000</u>	<u>222,000</u>	<u>225,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7387	H M GGHS JANDALA					
001	House Rent Allowance			217,000		225,000
A01203	Conveyance Allowance				<u>218,000</u>	<u>267,000</u>
001	Conveyance Allowance					267,000
A01205	Dearness Allowance			<u>92,000</u>	<u>22,000</u>	
001	Dearness Allowance 15%			92,000		
A01209	Special Additional Allowance			<u>46,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			46,000		
A0120D	Integrated allowance				10,000	8,000
A0120F	Mobility Allowance			<u>119,000</u>	<u>39,000</u>	
001	Mobility Allowance			119,000		
A0120P	Adhoc Relief 2009			<u>252,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			252,000		
A0120X	Ad - hoc Allowance - 2010			<u>602,000</u>	<u>584,000</u>	<u>602,000</u>
001	Adhoc Relif Allowance 2010 (50%)					602,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			602,000		
A01216	Qualification allowance			8,000	22,000	
A01217	Medical allowance			155,000	148,000	155,000
A01218	Fixed Contingent / Stationary Allowance					8,000
A0121A	Ad - hoc Allowance - 2011				190,000	
A01238	Charge allowance				18,000	
A01244	Adhoc relief			<u>69,000</u>	<u>7,000</u>	
001	Adhoc Relief			69,000		
A01262	Special Relief Allowance			<u>69,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			69,000		
A01270	Other			<u>76,000</u>	<u>75,000</u>	<u>58,000</u>
001	Others			76,000		
015	30% S.S.B.to Contract Employees					58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	
A012AD	Clib Allowance			4,000	2,000	
H M GGHS JANDALA				3,063,000	3,670,000	3,504,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,383,000</u>	<u>5,895,000</u>	<u>6,382,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>2,341,000</u>	<u>3,493,000</u>	<u>3,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>221,000</u>	<u>363,000</u>	<u>373,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>221,000</u>	<u>363,000</u>	<u>373,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	221,000		373,000
001	Basic Pay				221,000		373,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>2,120,000</u>	<u>3,130,000</u>	<u>3,394,000</u>
A01151	Total Basic Pay		<u>21</u>	<u>21</u>	<u>2,120,000</u>	<u>3,130,000</u>	<u>3,394,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		100,000
E116	EST / SESE	(BPS-14)		4			823,000
E137	E.S.T(General)	(BPS-14)		2			459,000
E138	ESE	(BPS-14)	4		483,000		
P269	P.T.C	(BPS-14)	1		98,000		
P318	Physical Education Teacher	(BPS-14)		1			174,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	278,000		303,000
P317	Primary Teaching Course Teacher	(BPS-12)		8			1,240,000
N006	Naib Qasid	(BPS-03)	1	1	72,000		120,000
C112	Chowkidar	(BPS-02)	1	1	67,000		113,000
C256	Class IV	(BPS-01)	1	1	37,000		62,000
E137	E.S.T(General)	Class IV (Contract)	2		271,000		
P317	Primary Teaching Course Teacher	Class IV (Contract)	8		720,000		
A012	TOTAL ALLOWANCES				<u>3,042,000</u>	<u>2,402,000</u>	<u>2,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,976,000</u>	<u>2,396,000</u>	<u>2,542,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7388	H M GGHS HARANPUR					
A01202	House rent Allowance			<u>366,000</u>	<u>339,000</u>	<u>370,000</u>
001	House Rent Allowance			366,000		370,000
A01203	Conveyance Allowance				<u>320,000</u>	<u>381,000</u>
001	Conveyance Allowance					381,000
A01205	Dearness Allowance			<u>186,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			186,000	5,000	
A01209	Special Additional Allowance			<u>84,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			84,000		
A0120D	Integrated allowance			4,000	9,000	
A0120F	Mobility Allowance			<u>205,000</u>	<u>5,000</u>	
001	Mobility Allowance			205,000		
A0120P	Adhoc Relief 2009			<u>417,000</u>		
001	Adhoc Relief 2009			417,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,027,000</u>	<u>1,000,000</u>	<u>1,042,000</u>
001	Adhoc Relif Allowance 2010 (50%)				1,000,000	1,042,000
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			12,000	12,000	12,000
A01217	Medical allowance			283,000	264,000	283,000
A0121A	Ad - hoc Allowance - 2011				<u>330,000</u>	<u>338,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					338,000
A01244	Adhoc relief			<u>151,000</u>	<u>11,000</u>	
001	Adhoc Relief			151,000		
A01262	Special Relief Allowance			<u>152,000</u>	<u>12,000</u>	
001	Special Relief Allowance 15%			152,000		
A01270	Other			<u>89,000</u>	<u>83,000</u>	<u>116,000</u>
001	Others			15,000		
015	30% S.S.B.to Contract Employees			74,000		97,000
027	Personal Allowance					19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>6,000</u>	<u>73,000</u>
A01274	Medical charges			66,000	6,000	66,000
A012AE	Integrated allowance					7,000
H M GGHS HARANPUR				5,383,000	5,895,000	6,382,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,241,000</u>	<u>5,929,000</u>	<u>5,463,000</u>
A011	TOTAL PAY		30	21	<u>3,018,000</u>	<u>3,603,000</u>	<u>3,606,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		30	21	<u>3,018,000</u>	<u>3,603,000</u>	<u>3,606,000</u>
A01151	Total Basic Pay		<u>30</u>	<u>21</u>	<u>3,018,000</u>	<u>3,603,000</u>	<u>3,606,000</u>
A078	Arabic Teacher	(BPS-14)	2	2	306,000		535,000
E116	EST / SESE	(BPS-14)	19	10	1,814,000		1,450,000
P318	Physical Education Teacher	(BPS-14)	1	1	131,000		270,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	6	621,000		1,176,000
W019	Water Carrier	(BPS-02)	1	1	69,000		116,000
N006	Naib Qasid	(BPS-01)	1	1	39,000		59,000
S059	Security Guard	(BPS-01)	1		38,000		
A012	TOTAL ALLOWANCES				<u>4,223,000</u>	<u>2,326,000</u>	<u>1,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,223,000</u>	<u>2,326,000</u>	<u>1,853,000</u>
A01202	House rent Allowance				<u>515,000</u>	<u>313,000</u>	<u>277,000</u>
001	House Rent Allowance				515,000		277,000
A01203	Conveyance Allowance					<u>315,000</u>	<u>327,000</u>
001	Conveyance Allowance						327,000
A01205	Dearness Allowance				<u>328,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				328,000		
A01209	Special Additional Allowance				<u>147,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%				147,000		
A0120D	Integrated allowance				2,000	2,000	
A0120F	Mobility Allowance				<u>292,000</u>	<u>7,000</u>	
001	Mobility Allowance				292,000		
A0120P	Adhoc Relief 2009				<u>589,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009				589,000		
A0120X	Ad - hoc Allowance - 2010				<u>1,429,000</u>	<u>1,059,000</u>	<u>720,000</u>
001	Adhoc Relif Allowance 2010 (50%)						720,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7389		PRINCIPAL GGHSS SOHAWA				
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			1,429,000		
A01216	Qualification allowance			8,000	8,000	8,000
A01217	Medical allowance			360,000	225,000	264,000
A0121A	Ad - hoc Allowance - 2011				<u>340,000</u>	<u>234,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					234,000
A01244	Adhoc relief			<u>270,000</u>	<u>10,000</u>	
001	Adhoc Relief			270,000		
A01262	Special Relief Allowance			<u>270,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			270,000		
A01270	Other			<u>13,000</u>	<u>13,000</u>	<u>23,000</u>
001	Others			2,000		
015	30% S.S.B.to Contract Employees			11,000		
027	Personal Allowance					23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					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				200,000	
PRINCIPAL GGHSS SOHAWA				7,241,000	6,129,000	5,463,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,308,000</u>	<u>2,645,000</u>	<u>3,702,000</u>
A011	TOTAL PAY		<u>13</u>	<u>13</u>	<u>1,436,000</u>	<u>1,564,000</u>	<u>2,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>82,000</u>	<u>15,000</u>	<u>126,000</u>
A01101	Total Basic Pay		1	1	<u>82,000</u>	<u>15,000</u>	<u>126,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	82,000		126,000
001	Basic Pay				82,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>1,354,000</u>	<u>1,549,000</u>	<u>2,151,000</u>
A01151	Total Basic Pay		12	12	<u>1,354,000</u>	<u>1,549,000</u>	<u>2,151,000</u>
E116	EST / SESE	(BPS-15)	1		182,000		
A078	Arabic Teacher	(BPS-14)		1			242,000
E116	EST / SESE	(BPS-14)	2	3	283,000		809,000
S445	Stenographer/ Computer Operator	(BPS-14)		2			332,000
S565	Senior Vernacular Teacher	(BPS-14)	2		260,000		
A078	Arabic Teacher	(BPS-12)	1		135,000		
P317	Primary Teaching Course Teacher	(BPS-12)	1		125,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	3	168,000		426,000
C112	Chowkidar	(BPS-02)	1	1	67,000		114,000
C256	Class IV	(BPS-02)	1	1	67,000		114,000
N006	Naib Qasid	(BPS-02)	1	1	67,000		114,000
A012	TOTAL ALLOWANCES				<u>1,872,000</u>	<u>1,081,000</u>	<u>1,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,872,000</u>	<u>1,081,000</u>	<u>1,425,000</u>
A01202	House rent Allowance				<u>204,000</u>	<u>142,000</u>	<u>215,000</u>
001	House Rent Allowance				204,000		215,000
A01203	Conveyance Allowance					<u>140,000</u>	<u>211,000</u>

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7390	H M GGHS BADLOT					
001	Conveyance Allowance					211,000
A01205	Dearness Allowance			<u>121,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			121,000		
A01209	Special Additional Allowance			<u>55,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			55,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>108,000</u>	<u>6,000</u>	
001	Mobility Allowance			108,000		
A0120P	Adhoc Relief 2009			<u>280,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			280,000		
A0120X	Ad - hoc Allowance - 2010			<u>679,000</u>	<u>454,000</u>	<u>592,000</u>
001	Adhoc Relif Allowance 2010 (50%)					592,000
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	14,000	22,000
A01217	Medical allowance			155,000	110,000	155,000
A0121A	Ad - hoc Allowance - 2011				<u>145,000</u>	<u>191,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					191,000
A01244	Adhoc relief			<u>104,000</u>	<u>4,000</u>	
001	Adhoc Relief			104,000		
A01262	Special Relief Allowance			<u>104,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			104,000		
A01270	Other			<u>44,000</u>	<u>34,000</u>	<u>31,000</u>
001	Others					31,000
015	30% S.S.B.to Contract Employees			44,000		
H M GGHS BADLOT				3,308,000	2,645,000	3,702,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,345,000</u>	<u>3,760,000</u>	<u>3,816,000</u>
A011	TOTAL PAY		13	13	<u>1,490,000</u>	<u>2,270,000</u>	<u>2,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>82,000</u>	<u>142,000</u>	<u>404,000</u>
A01101	Total Basic Pay		1	2	<u>82,000</u>	<u>142,000</u>	<u>404,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	82,000		144,000
S565	Senior Vernacular Teacher	(BPS-16)		1			260,000
001	Basic Pay				82,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>1,408,000</u>	<u>2,128,000</u>	<u>1,896,000</u>
A01151	Total Basic Pay		12	11	<u>1,408,000</u>	<u>2,128,000</u>	<u>1,896,000</u>
A078	Arabic Teacher	(BPS-15)		1			258,000
E116	EST / SESE	(BPS-15)		1			258,000
E137	E.S.T(General)	(BPS-15)	1	1	141,000		241,000
E579	Elementary School Teacher (Technical)	(BPS-15)	1	1	182,000		308,000
E580	Elementary School Teacher (Agri)	(BPS-15)	1		152,000		
P318	Physical Education Teacher	(BPS-15)	1	1	151,000		258,000
S565	Senior Vernacular Teacher	(BPS-15)	1		151,000		
A078	Arabic Teacher	(BPS-14)	1		151,000		
P317	Primary Teaching Course Teacher	(BPS-14)	1		126,000		
P317	Primary Teaching Course Teacher	(BPS-12)	2	1	217,000		177,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	3	53,000		258,000
C256	Class IV	(BPS-02)	2	2	84,000		138,000
A012	TOTAL ALLOWANCES				<u>1,855,000</u>	<u>1,490,000</u>	<u>1,516,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,855,000</u>	<u>1,490,000</u>	<u>1,516,000</u>
A01202	House rent Allowance			<u>220,000</u>	<u>211,000</u>	<u>217,000</u>
001	House Rent Allowance			220,000		217,000
A01203	Conveyance Allowance				<u>210,000</u>	<u>244,000</u>
001	Conveyance Allowance					244,000
A01205	Dearness Allowance			<u>126,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			126,000		
A01209	Special Additional Allowance			<u>50,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			50,000		
A0120F	Mobility Allowance			<u>119,000</u>	<u>4,000</u>	
001	Mobility Allowance			119,000		
A0120P	Adhoc Relief 2009			<u>302,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			302,000		
A0120X	Ad - hoc Allowance - 2010			<u>661,000</u>	<u>639,000</u>	<u>633,000</u>
001	Adhoc Relif Allowance 2010 (50%)			661,000		633,000
A01216	Qualification allowance			15,000	5,000	8,000
A01217	Medical allowance			155,000	149,000	155,000
A0121A	Ad - hoc Allowance - 2011				<u>210,000</u>	<u>199,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					199,000
A01244	Adhoc relief			<u>92,000</u>	<u>4,000</u>	
001	Adhoc Relief			92,000		
A01253	Science Teaching Allowance			8,000	8,000	8,000
A01262	Special Relief Allowance			<u>92,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			92,000		
A01270	Other			<u>15,000</u>	<u>28,000</u>	<u>52,000</u>
001	Others			15,000		
015	30% S.S.B.to Contract Employees					23,000
027	Personal Allowance					29,000
H M GGHS PARI DERVEZA				3,345,000	3,760,000	3,816,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,081,000</u>	<u>3,439,000</u>	<u>3,862,000</u>
A011	TOTAL PAY		12	12	<u>1,323,000</u>	<u>2,083,000</u>	<u>2,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>222,000</u>	<u>367,000</u>	<u>385,000</u>
A01101	Total Basic Pay		1	1	<u>222,000</u>	<u>367,000</u>	<u>385,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	222,000		385,000
001	Basic Pay				222,000		385,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,101,000</u>	<u>1,716,000</u>	<u>1,926,000</u>
A01151	Total Basic Pay		11	11	<u>1,101,000</u>	<u>1,716,000</u>	<u>1,926,000</u>
E116	EST / SESE	(BPS-14)	1	1	109,000		192,000
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	130,000		227,000
P318	Physical Education Teacher	(BPS-14)	1	1	65,000		105,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	272,000		496,000
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	226,000		388,000
P317	Primary Teaching Course Teacher	(BPS-09)		1			152,000
N006	Naib Qasid	(BPS-03)	1	1	73,000		128,000
C256	Class IV	(BPS-02)	2	2	138,000		238,000
P317	Primary Teaching Course Teacher	(BPS-01)	1		88,000		
A012	TOTAL ALLOWANCES				<u>1,758,000</u>	<u>1,356,000</u>	<u>1,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,758,000</u>	<u>1,356,000</u>	<u>1,551,000</u>
A01202	House rent Allowance				<u>214,000</u>	<u>190,000</u>	<u>229,000</u>
001	House Rent Allowance				214,000		229,000
A01203	Conveyance Allowance					<u>180,000</u>	<u>241,000</u>
001	Conveyance Allowance						241,000
A01205	Dearness Allowance				<u>116,000</u>	<u>6,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7395	HM GGHS GHARIBWAL					
001	Dearness Allowance 15%			116,000		
A01209	Special Additional Allowance			<u>57,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			57,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>90,000</u>	<u>5,000</u>	
001	Mobility Allowance			90,000		
A0120P	Adhoc Relief 2009			<u>255,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			255,000		
A0120X	Ad - hoc Allowance - 2010			<u>645,000</u>	<u>595,000</u>	<u>645,000</u>
001	Adhoc Relif Allowance 2010 (50%)					645,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			645,000		
A01216	Qualification allowance					15,000
A01217	Medical allowance			165,000	155,000	167,000
A0121A	Ad - hoc Allowance - 2011				<u>200,000</u>	<u>216,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					216,000
A01244	Adhoc relief			<u>96,000</u>	<u>4,000</u>	
001	Adhoc Relief			96,000		
A01262	Special Relief Allowance			<u>96,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			96,000		
A01270	Other			<u>20,000</u>		<u>30,000</u>
015	30% S.S.B.to Contract Employees			20,000		30,000
HM GGHS GHARIBWAL				3,081,000	3,439,000	3,862,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,428,000</u>	<u>1,971,000</u>	<u>2,836,000</u>
A011	TOTAL PAY		14	14	<u>968,000</u>	<u>1,068,000</u>	<u>1,555,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>82,000</u>	<u>17,000</u>	<u>120,000</u>
A01101	Total Basic Pay		1	1	<u>82,000</u>	<u>17,000</u>	<u>120,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	82,000		120,000
001	Basic Pay				82,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>886,000</u>	<u>1,051,000</u>	<u>1,435,000</u>
A01151	Total Basic Pay		13	13	<u>886,000</u>	<u>1,051,000</u>	<u>1,435,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	66,000		115,000
E137	E.S.T(General)	(BPS-14)		3			314,000
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	134,000		225,000
P318	Physical Education Teacher	(BPS-14)	1	1	59,000		96,000
S566	Senior Elementry School Educator	(BPS-14)	3		257,000		
E577	Elementary School Educator	(BPS-09)	2		92,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	4	131,000		444,000
C112	Chowkidar	(BPS-02)	1	1	67,000		113,000
C256	Class IV	(BPS-02)	1	1	40,000		64,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		64,000
A012	TOTAL ALLOWANCES				<u>1,460,000</u>	<u>903,000</u>	<u>1,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,456,000</u>	<u>903,000</u>	<u>1,281,000</u>
A01202	House rent Allowance				<u>216,000</u>	<u>136,000</u>	<u>216,000</u>
001	House Rent Allowance				216,000		216,000
A01203	Conveyance Allowance					<u>122,000</u>	<u>237,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7435	HEADMISTRESS GGHS NAGIAL JHELM					
001	Conveyance Allowance					237,000
A01205	Dearness Allowance			61,000	6,000	
001	Dearness Allowance 15%			61,000		
A01209	Special Additional Allowance			18,000	3,000	
001	Special Additional Allowance 20%			18,000		
A0120D	Integrated allowance				10,000	
A0120F	Mobility Allowance			119,000	4,000	
001	Mobility Allowance			119,000		
A0120P	Adhoc Relief 2009			190,000	10,000	
001	Adhoc Relief 2009			190,000		
A0120X	Ad - hoc Allowance - 2010			454,000	312,000	442,000
001	Adhoc Relif Allowance 2010 (50%)			454,000		442,000
A01216	Qualification allowance				10,000	7,000
A01217	Medical allowance			167,000	105,000	167,000
A0121A	Ad - hoc Allowance - 2011				100,000	137,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					137,000
A01238	Charge allowance			15,000	5,000	
A01244	Adhoc relief			43,000	5,000	
001	Adhoc Relief			43,000		
A01253	Science Teaching Allowance					7,000
A01262	Special Relief Allowance			43,000	5,000	
001	Special Relief Allowance 15%			43,000		
A01270	Other			130,000	70,000	68,000
001	Others			130,000		
015	30% S.S.B.to Contract Employees					68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,000		
A012AE	Integrated allowance			4,000		
HEADMISTRESS GGHS NAGIAL JHELM				2,428,000	1,971,000	2,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,539,000</u>	<u>7,066,000</u>	<u>6,577,000</u>
A011	TOTAL PAY		34	34	<u>3,153,000</u>	<u>4,178,000</u>	<u>4,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>180,000</u>	<u>130,000</u>	<u>256,000</u>
A01101	Total Basic Pay		2	2	<u>180,000</u>	<u>130,000</u>	<u>256,000</u>
A059	Air-conditioning Foreman	(BPS-16)		1			136,000
I059	I.T Computer Teacher	(BPS-16)	1		90,000		
S085	Secondary School Teacher	(BPS-16)	1	1	90,000		120,000
001	Basic Pay				180,000		256,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>2,973,000</u>	<u>4,048,000</u>	<u>4,465,000</u>
A01151	Total Basic Pay		32	32	<u>2,973,000</u>	<u>4,048,000</u>	<u>4,465,000</u>
A078	Arabic Teacher	(BPS-14)		1			260,000
E116	EST / SESE	(BPS-14)	1	10	83,000		2,334,000
E137	E.S.T(General)	(BPS-14)	4	1	580,000		96,000
P318	Physical Education Teacher	(BPS-14)	1	1	83,000		96,000
S565	Senior Vernacular Teacher	(BPS-14)		2			259,000
S567	Science Math Teacher	(BPS-14)	1	1	68,000		96,000
A078	Arabic Teacher	(BPS-09)	1		159,000		
E116	EST / SESE	(BPS-09)	6		850,000		
E577	Elementary School Educator	(BPS-09)	6	6	345,000		390,000
P317	Primary Teaching Course Teacher	(BPS-09)	6	6	300,000		669,000
S565	Senior Vernacular Teacher	(BPS-09)	2		279,000		
C112	Chowkidar	(BPS-02)	1	1	47,000		60,000
M019	Mali	(BPS-02)	1	1	81,000		85,000
N006	Naib Qasid	(BPS-02)	1	1	49,000		60,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7437	HEADMISTRESS GGHS SAEELA JHELUM					
S059	Security Guard (BPS-02)	1	1	49,000		60,000
A012	TOTAL ALLOWANCES			<u>3,386,000</u>	<u>2,888,000</u>	<u>1,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,386,000</u>	<u>2,888,000</u>	<u>1,856,000</u>
A01202	House rent Allowance			<u>450,000</u>	<u>420,000</u>	<u>422,000</u>
001	House Rent Allowance			450,000		422,000
A01203	Conveyance Allowance				<u>410,000</u>	<u>497,000</u>
001	Conveyance Allowance					497,000
A01205	Dearness Allowance			<u>23,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%			23,000		
A01209	Special Additional Allowance			<u>120,000</u>		
001	Special Additional Allowance 20%			120,000		
A0120D	Integrated allowance			2,000	2,000	4,000
A0120F	Mobility Allowance			<u>238,000</u>	<u>8,000</u>	
001	Mobility Allowance			238,000		
A0120P	Adhoc Relief 2009			<u>530,000</u>	<u>30,000</u>	<u>396,000</u>
001	Adhoc Relief 2009			530,000		396,000
A0120X	Ad - hoc Allowance - 2010			<u>1,285,000</u>	<u>1,185,000</u>	<u>119,000</u>
001	Adhoc Relif Allowance 2010 (50%)					119,000
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			36,000	34,000	32,000
A01217	Medical allowance			315,000	295,000	290,000
A0121A	Ad - hoc Allowance - 2011				385,000	
A01238	Charge allowance				8,000	
A01244	Adhoc relief			<u>158,000</u>	<u>6,000</u>	
001	Adhoc Relief			158,000		
A01262	Special Relief Allowance			<u>158,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			158,000		
A01270	Other			<u>71,000</u>	<u>94,000</u>	<u>96,000</u>
001	Others			49,000	94,000	
015	30% S.S.B.to Contract Employees			22,000		36,000
027	Personal Allowance					60,000
HEADMISTRESS GGHS SAEELA JHELUM				6,539,000	7,066,000	6,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7439	HEADMISTRESS GGHS KHALASPUR JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,719,000</u>	<u>3,987,000</u>	<u>4,868,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>1,580,000</u>	<u>2,289,000</u>	<u>2,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>3</u>	<u>73,000</u>	<u>3,000</u>	<u>620,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>3</u>	<u>73,000</u>	<u>3,000</u>	<u>620,000</u>
E137	E.S.T(General)	(BPS-16)		2			500,000
S085	Secondary School Teacher	(BPS-16)	1	1	73,000		120,000
001	Basic Pay				73,000		620,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>17</u>	<u>1,507,000</u>	<u>2,286,000</u>	<u>2,085,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>17</u>	<u>1,507,000</u>	<u>2,286,000</u>	<u>2,085,000</u>
E137	E.S.T(General)	(BPS-15)	2		271,000		
D063	Deputy Director Livestock & Production	(BPS-14)		1			96,000
E116	EST / SESE	(BPS-14)	1	4	66,000		699,000
E137	E.S.T(General)	(BPS-14)	4		419,000		
E565	Epidemic Control Officer	(BPS-14)		1			122,000
O063	Oriental Teacher	(BPS-14)	1		59,000		
P318	Physical Education Teacher	(BPS-14)	1	1	59,000		96,000
S565	Senior Vernacular Teacher	(BPS-14)	1		71,000		
S566	Senior Elementry School Educator	(BPS-14)		1			119,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	351,000		597,000
C112	Chowkidar	(BPS-02)	1	1	39,000		66,000
C256	Class IV	(BPS-02)	2	2	134,000		226,000
N006	Naib Qasid	(BPS-02)	1		38,000		
N006	Naib Qasid	(BPS-01)		1			64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7439		HEADMISTRESS GGHS KHALASPUR JHELMUM				
A012	TOTAL ALLOWANCES			2,139,000	1,698,000	2,163,000
A012-1	TOTAL REGULAR ALLOWANCES			2,139,000	1,698,000	2,163,000
A01202	House rent Allowance			315,000	264,000	324,000
001	House Rent Allowance			315,000	264,000	324,000
A01203	Conveyance Allowance				240,000	376,000
001	Conveyance Allowance				240,000	376,000
A01205	Dearness Allowance			119,000		
001	Dearness Allowance 15%			119,000		
A01209	Special Additional Allowance			44,000		
001	Special Additional Allowance 20%			44,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			173,000		
001	Mobility Allowance			173,000		
A0120P	Adhoc Relief 2009			310,000		
001	Adhoc Relief 2009			310,000		
A0120X	Ad - hoc Allowance - 2010			747,000	642,000	792,000
001	Adhoc Relif Allowance 2010 (50%)					792,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			747,000		
A01216	Qualification allowance			12,000	34,000	36,000
A01217	Medical allowance			239,000	201,000	240,000
A0121A	Ad - hoc Allowance - 2011				210,000	255,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					255,000
A01244	Adhoc relief			79,000		
001	Adhoc Relief			79,000		
A01262	Special Relief Allowance			79,000		
001	Special Relief Allowance 15%			79,000		
A01270	Other			18,000	98,000	132,000
001	Others				98,000	
015	30% S.S.B.to Contract Employees			18,000		58,000
027	Personal Allowance					74,000
HEADMISTRESS GGHS KHALASPUR JHELMUM				3,719,000	3,987,000	4,868,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,502,000</u>	<u>345,000</u>	<u>1,563,000</u>
A011	TOTAL PAY		8	8	<u>553,000</u>	<u>168,000</u>	<u>798,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>82,000</u>	<u>4,000</u>	<u>229,000</u>
A01101	Total Basic Pay		1	2	<u>82,000</u>	<u>4,000</u>	<u>229,000</u>
E116	EST / SESE	(BPS-16)		1			100,000
S085	Secondary School Teacher	(BPS-16)	1	1	82,000		129,000
001	Basic Pay				82,000		229,000
A011-2	TOTAL PAY OF OTHER STAFF		2	6	<u>471,000</u>	<u>164,000</u>	<u>569,000</u>
A01151	Total Basic Pay		2	6	<u>471,000</u>	<u>164,000</u>	<u>569,000</u>
E116	EST / SESE	(BPS-14)		3			301,000
E137	E.S.T(General)	(BPS-14)	4		283,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	113,000		155,000
C112	Chowkidar	(BPS-02)	1	1	75,000		113,000
A012	TOTAL ALLOWANCES				<u>949,000</u>	<u>177,000</u>	<u>765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>941,000</u>	<u>177,000</u>	<u>761,000</u>
A01202	House rent Allowance				<u>134,000</u>	<u>26,000</u>	<u>128,000</u>
001	House Rent Allowance				134,000		128,000
A01203	Conveyance Allowance					<u>15,000</u>	<u>140,000</u>
001	Conveyance Allowance						140,000
A01205	Dearness Allowance				<u>30,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%				30,000		
A01209	Special Additional Allowance				<u>50,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				50,000		
A0120D	Integrated allowance					5,000	
A0120F	Mobility Allowance				<u>76,000</u>	<u>4,000</u>	
001	Mobility Allowance				76,000		
A0120P	Adhoc Relief 2009				<u>110,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009				110,000		

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7453	HM GGHS DHOKE LOONA					
A0120X	Ad - hoc Allowance - 2010			<u>220,000</u>	<u>52,000</u>	<u>135,000</u>
001	Adhoc Relif Allowance 2010 (50%)					135,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			220,000		
A01216	Qualification allowance			30,000	6,000	
A01217	Medical allowance			96,000	23,000	96,000
A0121A	Ad - hoc Allowance - 2011				<u>16,000</u>	<u>89,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					89,000
A01238	Charge allowance			15,000	3,000	
A01239	Special allowance			<u>35,000</u>	<u>3,000</u>	
001	Special Allowance			35,000		
A01244	Adhoc relief			<u>35,000</u>	<u>3,000</u>	
001	Adhoc Relief			35,000		
A01253	Science Teaching Allowance			15,000	3,000	
A01270	Other			<u>95,000</u>	<u>5,000</u>	<u>173,000</u>
001	Others			95,000		
015	30% S.S.B.to Contract Employees					173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		<u>4,000</u>
A012AD	Clib Allowance			8,000		
A012AE	Integrated allowance					4,000
HM GGHS DHOKE LOONA				1,502,000	345,000	1,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>7,705,000</u>	<u>10,090,500</u>	<u>3,912,000</u>
A011	TOTAL PAY		<u>31</u>	<u>3,351,000</u>	<u>5,911,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>194,000</u>	<u>374,000</u>	
A01101	Total Basic Pay		<u>1</u>	<u>194,000</u>	<u>374,000</u>	
S277	Subject Specialist	(BPS-16)	1	194,000		
001	Basic Pay			194,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>3,157,000</u>	<u>5,537,000</u>	
A01151	Total Basic Pay		<u>30</u>	<u>3,157,000</u>	<u>5,537,000</u>	
E116	EST / SESE	(BPS-15)	1	163,000		
E137	E.S.T(General)	(BPS-15)	1	136,000		
A078	Arabic Teacher	(BPS-14)	1	135,000		
E116	EST / SESE	(BPS-14)	4	461,000		
E137	E.S.T(General)	(BPS-14)	1	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)	2	301,000		
P317	Primary Teaching Course Teacher	(BPS-12)	3	338,000		
P317	Primary Teaching Course Teacher	(BPS-10)	1	137,000		
P317	Primary Teaching Course Teacher	(BPS-09)	6	519,000		
C256	Class IV	(BPS-02)	2	132,000		
N006	Naib Qasid	(BPS-02)	1	65,000		
S059	Security Guard	(BPS-02)	1	65,000		
S309	Sweeper Jamadar	(BPS-02)	1	38,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
S059	Security Guard (BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES			<u>4,354,000</u>	<u>4,179,500</u>	<u>3,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,354,000</u>	<u>4,179,500</u>	<u>3,912,000</u>
A01202	House rent Allowance			<u>465,000</u>	<u>560,000</u>	<u>535,000</u>
001	House Rent Allowance			465,000		535,000
A01203	Conveyance Allowance				<u>540,000</u>	<u>601,000</u>
001	Conveyance Allowance					601,000
A01205	Dearness Allowance			<u>295,000</u>	<u>13,000</u>	
001	Dearness Allowance 15%			295,000		
A01209	Special Additional Allowance			<u>138,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			138,000		
A0120D	Integrated allowance			12,000	27,000	14,000
A0120F	Mobility Allowance			<u>270,000</u>	<u>130,000</u>	
001	Mobility Allowance			270,000		
A0120P	Adhoc Relief 2009			<u>600,000</u>	<u>15,000</u>	
001	Adhoc Relief 2009			651,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,573,000</u>	<u>1,659,000</u>	<u>1,637,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,637,000
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			75,000	75,500	29,000
A01217	Medical allowance			388,000	430,000	424,000
A0121A	Ad - hoc Allowance - 2011				<u>540,000</u>	<u>509,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					509,000
A01238	Charge allowance				1,000	
A01244	Adhoc relief			<u>237,000</u>	<u>22,000</u>	
001	Adhoc Relief			237,000		
A01262	Special Relief Allowance			<u>237,000</u>	<u>12,000</u>	
001	Special Relief Allowance 15%			237,000		
A01270	Other			<u>64,000</u>	<u>149,000</u>	<u>163,000</u>
001	Others			53,000		
015	30% S.S.B.to Contract Employees			11,000		163,000
HM GG (AV) MUSLIM HS JHELMUM				7,705,000	10,090,500	3,912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7459	HM GGHS LANGARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,691,000</u>	<u>3,895,000</u>	<u>3,839,000</u>
A011	TOTAL PAY		<u>12</u>	<u>15</u>	<u>1,146,000</u>	<u>2,314,000</u>	<u>2,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>2</u>	<u>194,000</u>	<u>481,000</u>	<u>587,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>2</u>	<u>194,000</u>	<u>481,000</u>	<u>587,000</u>
E137	E.S.T(General)	(BPS-16)		1			250,000
S085	Secondary School Teacher	(BPS-16)	1	1	194,000		337,000
001	Basic Pay				194,000	481,000	587,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>13</u>	<u>952,000</u>	<u>1,833,000</u>	<u>1,720,000</u>
A01151	Total Basic Pay		<u>11</u>	<u>13</u>	<u>952,000</u>	<u>1,833,000</u>	<u>1,720,000</u>
A078	Arabic Teacher	(BPS-15)		1			258,000
E137	E.S.T(General)	(BPS-15)	1		144,000		
O063	Oriental Teacher	(BPS-15)	1	1	121,000		207,000
A078	Arabic Teacher	(BPS-14)	1		148,000		
E116	EST / SESE	(BPS-14)		2			340,000
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	121,000		202,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	103,000		173,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	3	131,000		227,000
C112	Chowkidar	(BPS-02)	1	1	65,000		109,000
C256	Class IV	(BPS-02)	1	1	43,000		72,000
M019	Mali	(BPS-02)		1			66,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		66,000
M019	Mali	(BPS-01)	1		36,000		
A012	TOTAL ALLOWANCES				<u>1,545,000</u>	<u>1,581,000</u>	<u>1,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,545,000</u>	<u>1,581,000</u>	<u>1,525,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7459	HM GGHS LANGARPUR					
A01202	House rent Allowance			<u>187,000</u>	<u>216,000</u>	<u>223,000</u>
001	House Rent Allowance			187,000	216,000	223,000
A01203	Conveyance Allowance				<u>212,000</u>	<u>213,000</u>
001	Conveyance Allowance					213,000
A01205	Dearness Allowance			<u>98,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%			98,000	8,000	
A01209	Special Additional Allowance			<u>43,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			43,000		
A0120D	Integrated allowance			4,000	9,000	
A0120F	Mobility Allowance			<u>68,000</u>	<u>5,000</u>	
001	Mobility Allowance			68,000	5,000	
A0120P	Adhoc Relief 2009			<u>229,000</u>		
001	Adhoc Relief 2009			229,000		
A0120X	Ad - hoc Allowance - 2010			<u>543,000</u>	<u>623,000</u>	<u>646,000</u>
001	Adhoc Relif Allowance 2010 (50%)				623,000	646,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			543,000		
A01216	Qualification allowance			22,000	39,000	22,000
A01217	Medical allowance			160,000	177,000	184,000
A0121A	Ad - hoc Allowance - 2011				<u>200,000</u>	<u>199,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					199,000
A01238	Charge allowance			14,000	40,000	14,000
A01239	Special allowance			<u>73,000</u>	<u>3,000</u>	
001	Special Allowance			73,000		
A01244	Adhoc relief			<u>73,000</u>	<u>20,000</u>	
001	Adhoc Relief			73,000	20,000	
A01270	Other			<u>31,000</u>	<u>26,000</u>	<u>24,000</u>
001	Others			20,000	26,000	
015	30% S.S.B.to Contract Employees			11,000		24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
HM GGHS LANGARPUR				2,691,000	3,895,000	3,839,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,079,000</u>	<u>4,522,000</u>	<u>4,661,000</u>
A011	TOTAL PAY		22	22	<u>1,802,000</u>	<u>2,404,000</u>	<u>2,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>378,000</u>	<u>315,000</u>	<u>309,000</u>
A01101	Total Basic Pay		2	2	<u>292,000</u>	<u>310,000</u>	<u>309,000</u>
S085	Secondary School Teacher	(BPS-16)	2	2	292,000		309,000
001	Basic Pay				292,000		309,000
A01102	Personal pay				86,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>1,424,000</u>	<u>2,089,000</u>	<u>2,160,000</u>
A01151	Total Basic Pay		20	20	<u>1,424,000</u>	<u>2,089,000</u>	<u>2,160,000</u>
S565	Senior Vernacular Teacher	(BPS-15)	1	1	156,000		270,000
A078	Arabic Teacher	(BPS-14)	1	1	61,000		101,000
E116	EST / SESE	(BPS-14)		5			570,000
E137	E.S.T(General)	(BPS-14)	4		327,000		
P317	Primary Teaching Course Teacher	(BPS-12)	3	7	337,000		750,000
P317	Primary Teaching Course Teacher	(BPS-09)	4		203,000		
C256	Class IV	(BPS-02)	4	4	203,000		342,000
C112	Chowkidar	(BPS-01)	1	1	38,000		65,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		62,000
E137	E.S.T(General)	Class IV (Contract)	1		63,000		
A012	TOTAL ALLOWANCES				<u>2,277,000</u>	<u>2,118,000</u>	<u>2,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,277,000</u>	<u>2,118,000</u>	<u>2,192,000</u>
A01202	House rent Allowance				<u>336,000</u>	<u>335,000</u>	<u>335,000</u>
001	House Rent Allowance				336,000		335,000
A01203	Conveyance Allowance					<u>305,000</u>	<u>375,000</u>
001	Conveyance Allowance						375,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7460	HM GGHS TOOR					
A01205	Dearness Allowance			<u>87,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%			87,000		
A01209	Special Additional Allowance			<u>81,000</u>	<u>1,000</u>	
001	Special Additional Allowance 20%			81,000	1,000	
A0120D	Integrated allowance			5,000	13,000	15,000
A0120F	Mobility Allowance			<u>131,000</u>	<u>53,000</u>	
001	Mobility Allowance			131,000		
A0120P	Adhoc Relief 2009			<u>293,000</u>	<u>13,000</u>	
001	Adhoc Relief 2009			336,000		
A0120X	Ad - hoc Allowance - 2010			<u>822,000</u>	<u>695,000</u>	<u>708,000</u>
001	Adhoc Relif Allowance 2010 (50%)				695,000	708,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			822,000		
A01216	Qualification allowance			7,000	24,000	16,000
A01217	Medical allowance			264,000	255,000	264,000
A0121A	Ad - hoc Allowance - 2011				<u>220,000</u>	<u>218,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					218,000
A01238	Charge allowance			14,000	26,000	15,000
A01244	Adhoc relief			<u>83,000</u>	<u>3,000</u>	
001	Adhoc Relief			83,000		
A01262	Special Relief Allowance			<u>83,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			83,000		
A01270	Other			<u>71,000</u>	<u>169,000</u>	<u>246,000</u>
001	Others				169,000	
015	30% S.S.B.to Contract Employees			28,000		126,000
027	Personal Allowance					120,000
HM GGHS TOOR				4,079,000	4,522,000	4,661,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,587,000</u>	<u>5,984,000</u>	<u>6,409,000</u>
A011	TOTAL PAY		26	26	<u>2,428,000</u>	<u>3,525,000</u>	<u>3,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>158,000</u>	<u>643,000</u>	<u>145,000</u>
A01101	Total Basic Pay		1	1	<u>82,000</u>	<u>638,000</u>	<u>145,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	82,000		145,000
001	Basic Pay				82,000	638,000	145,000
A01102	Personal pay				76,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>2,270,000</u>	<u>2,882,000</u>	<u>3,611,000</u>
A01151	Total Basic Pay		25	25	<u>2,270,000</u>	<u>2,882,000</u>	<u>3,611,000</u>
E137	E.S.T(General)	(BPS-15)	2	2	282,000		342,000
A078	Arabic Teacher	(BPS-14)	1	1	148,000		260,000
E116	EST / SESE	(BPS-14)		2			506,000
E137	E.S.T(General)	(BPS-14)	2		274,000		
E579	Elementary School Teacher (Technical)	(BPS-14)	1	1	153,000		115,000
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	139,000		232,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	301,000		523,000
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	224,000		373,000
E577	Elementary School Educator	(BPS-09)		1			86,000
P317	Primary Teaching Course Teacher	(BPS-09)	8	8	443,000		744,000
C112	Chowkidar	(BPS-02)	1		55,000		
S059	Security Guard	(BPS-02)	2	3	116,000		288,000
W019	Water Carrier	(BPS-02)	1	1	47,000		78,000
N006	Naib Qasid	(BPS-01)	1	1	38,000		64,000

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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
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7463	HM GHS PIND DADAN KHAN HM GHS PIND DADAN KHAN						
E137	E. S. T(General)	Class IV (Contract)	1		50,000		
A012	TOTAL ALLOWANCES				3,159,000	2,459,000	2,653,000
A012-1	TOTAL REGULAR ALLOWANCES				3,159,000	2,459,000	2,653,000
A01202	House rent Allowance				393,000	358,000	401,000
001	House Rent Allowance				393,000		401,000
A01203	Conveyance Allowance					346,000	448,000
001	Conveyance Allowance					346,000	448,000
A01205	Dearness Allowance				191,000	6,000	
001	Dearness Allowance 15%				191,000		
A01209	Special Additional Allowance				92,000	4,000	
001	Special Additional Allowance 20%				92,000		
A0120D	Integrated allowance				7,000	17,000	14,000
A0120F	Mobility Allowance				227,000	7,000	
001	Mobility Allowance				227,000		
A0120P	Adhoc Relief 2009				287,000	8,000	
001	Adhoc Relief 2009				471,000	8,000	
A0120X	Ad - hoc Allowance - 2010				1,113,000	993,000	1,044,000
001	Adhoc Relif Allowance 2010 (50%)						1,044,000
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				22,000	17,000	14,000
A01217	Medical allowance				311,000	274,000	311,000
A0121A	Ad - hoc Allowance - 2011				184,000	314,000	325,000
001	Funds to meet the requirement of Adhoc Allowance, 2011						325,000
A01244	Adhoc relief				159,000	9,000	
001	Adhoc Relief				159,000		
A01262	Special Relief Allowance				159,000	7,000	
001	Special Relief Allowance 15%				159,000		
A01270	Other				14,000	99,000	96,000
015	30% S.S.B.to Contract Employees				14,000		22,000
027	Personal Allowance						74,000
HM GHS PIND DADAN KHAN					5,587,000	5,984,000	6,409,000
HM GHS PIND DADAN KHAN							

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,552,410</u>	<u>4,890,410</u>	<u>5,801,000</u>
A011	TOTAL PAY		22	22	<u>2,375,410</u>	<u>2,915,410</u>	<u>3,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>321,410</u>	<u>406,410</u>	<u>691,000</u>
A01101	Total Basic Pay		1	2	<u>266,410</u>	<u>401,410</u>	<u>661,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	251,000		429,000
E137	E.S.T(General)	(BPS-16)		1			232,000
001	Basic Pay				266,410		661,000
A01102	Personal pay				55,000	5,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		21	20	<u>2,054,000</u>	<u>2,509,000</u>	<u>2,714,000</u>
A01151	Total Basic Pay		21	20	<u>2,054,000</u>	<u>2,509,000</u>	<u>2,714,000</u>
E116	EST / SESE	(BPS-15)		2			525,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		101,000
D249	Drawing Master	(BPS-14)	1	1	67,000		101,000
E116	EST / SESE	(BPS-14)	4	2	548,000		227,000
E137	E.S.T(General)	(BPS-14)	1		131,000		
O063	Oriental Teacher	(BPS-14)	1	1	117,000		196,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			254,000
P318	Physical Education Teacher	(BPS-14)	1	1	108,000		181,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	131,000		101,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	62,000		101,000
P317	Primary Teaching Course Teacher	(BPS-12)	3	1	383,000		172,000
E577	Elementary School Educator	(BPS-09)	2		98,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	3	138,000		241,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
S577	Superintendent	(BPS-09)		2			164,000
N006	Naib Qasid	(BPS-03)	1	1	72,000		120,000
C112	Chowkidar	(BPS-02)	1	1	68,000		114,000
C256	Class IV	(BPS-02)	1	1	69,000		116,000
A012	TOTAL ALLOWANCES				<u>3,177,000</u>	<u>1,975,000</u>	<u>2,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,177,000</u>	<u>1,975,000</u>	<u>2,396,000</u>
A01202	House rent Allowance				<u>377,000</u>	<u>280,000</u>	<u>387,000</u>
001	House Rent Allowance				377,000		387,000
A01203	Conveyance Allowance					<u>260,000</u>	<u>423,000</u>
001	Conveyance Allowance						423,000
A01205	Dearness Allowance				<u>194,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				194,000		
A01209	Special Additional Allowance				<u>112,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				112,000		
A0120D	Integrated allowance				4,000	9,000	8,000
A0120F	Mobility Allowance				<u>158,000</u>	<u>6,000</u>	<u>46,000</u>
001	Mobility Allowance				158,000		46,000
A0120P	Adhoc Relief 2009				<u>459,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009				459,000		
A0120X	Ad - hoc Allowance - 2010				<u>1,090,000</u>	<u>840,000</u>	<u>648,000</u>
001	Adhoc Relif Allowance 2010 (50%)						648,000
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	3,000	7,000
A01217	Medical allowance				291,000	211,000	310,000
A0121A	Ad - hoc Allowance - 2011				<u>49,000</u>	<u>269,000</u>	<u>293,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						293,000
A01238	Charge allowance				15,000	15,000	15,000
A01239	Special allowance				<u>176,000</u>	<u>6,000</u>	
001	Special Allowance				176,000		
A01253	Science Teaching Allowance				8,000	2,000	8,000
A01262	Special Relief Allowance				<u>176,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%				176,000		
A01270	Other				<u>63,000</u>	<u>51,000</u>	<u>251,000</u>
015	30% S.S.B.to Contract Employees						223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
027	Personal Allowance					28,000
15	30% S.S.B.to Contract Employees			63,000		
HM GHS JAJIAL				5,552,410	4,890,410	5,801,000
HM GHS JAJIAL						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,683,000</u>	<u>5,293,000</u>	<u>5,617,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>1,995,000</u>	<u>2,925,000</u>	<u>3,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>3</u>	<u>306,000</u>	<u>496,000</u>	<u>991,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>3</u>	<u>306,000</u>	<u>496,000</u>	<u>991,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	306,000		501,000
E137	E.S.T(General)	(BPS-16)		1			240,000
O063	Oriental Teacher	(BPS-16)		1			250,000
001	Basic Pay				306,000		991,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>17</u>	<u>1,689,000</u>	<u>2,429,000</u>	<u>2,239,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>17</u>	<u>1,689,000</u>	<u>2,429,000</u>	<u>2,239,000</u>
A078	Arabic Teacher	(BPS-15)		1			258,000
E116	EST / SESE	(BPS-15)	1	2	136,000		423,000
O063	Oriental Teacher	(BPS-15)	1		141,000		
A078	Arabic Teacher	(BPS-14)	1		148,000		
E137	E.S.T(General)	(BPS-14)	4	1	459,000		217,000
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	134,000		232,000
P318	Physical Education Teacher	(BPS-14)	1		46,000		
S566	Senior Elementry School Educator	(BPS-14)		1			100,000
E137	E.S.T(General)	(BPS-13)		1			115,000
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	187,000		262,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	272,000		351,000
C112	Chowkidar	(BPS-02)	1	1	54,000		91,000
M019	Mali	(BPS-02)	1	1	56,000		95,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7467	HM GGHS KALA DEV						
N006	Naib Qasid	(BPS-02)	1	1	56,000		95,000
A012	TOTAL ALLOWANCES				2,688,000	2,368,000	2,387,000
A012-1	TOTAL REGULAR ALLOWANCES				2,688,000	2,368,000	2,387,000
A01202	House rent Allowance				337,000	302,000	351,000
001	House Rent Allowance				337,000		351,000
A01203	Conveyance Allowance				168,000	383,000	373,000
001	Conveyance Allowance						373,000
A01205	Dearness Allowance				172,000	5,000	
001	Dearness Allowance 15%				172,000		
A01209	Special Additional Allowance				71,000	5,000	
001	Special Additional Allowance 20%				71,000		
A0120D	Integrated allowance				4,000	9,000	8,000
A0120F	Mobility Allowance				184,000	6,000	
001	Mobility Allowance				184,000		
A0120P	Adhoc Relief 2009				30,000	5,000	
001	Adhoc Relief 2009				375,000		
A0120X	Ad - hoc Allowance - 2010				942,000	832,000	939,000
001	Adhoc Relif Allowance 2010 (50%)						939,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				942,000		
A01216	Qualification allowance				36,000	36,000	36,000
A01217	Medical allowance				271,000	237,000	272,000
A0121A	Ad - hoc Allowance - 2011				177,000	457,000	296,000
001	Funds to meet the requirement of Adhoc Allowance, 2011						296,000
A01238	Charge allowance				14,000	4,000	
A01244	Adhoc relief				134,000	4,000	
001	Adhoc Relief				134,000		
A01262	Special Relief Allowance				134,000	4,000	
001	Special Relief Allowance 15%				134,000		
A01270	Other				14,000	79,000	112,000
001	Others				14,000		
015	30% S.S.B.to Contract Employees						29,000
027	Personal Allowance						83,000
HM GGHS KALA DEV					4,683,000	5,293,000	5,617,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,320,000</u>	<u>4,349,000</u>	<u>4,253,000</u>
A011	TOTAL PAY		12	12	<u>1,467,000</u>	<u>2,662,000</u>	<u>2,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	4	<u>221,000</u>	<u>366,000</u>	<u>1,184,000</u>
A01101	Total Basic Pay		1	4	<u>221,000</u>	<u>366,000</u>	<u>1,184,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	221,000		373,000
A078	Arabic Teacher	(BPS-16)		1			260,000
E116	EST / SESE	(BPS-16)		1			270,000
S565	Senior Vernacular Teacher	(BPS-16)		1			281,000
001	Basic Pay				221,000		1,184,000
A011-2	TOTAL PAY OF OTHER STAFF		11	8	<u>1,246,000</u>	<u>2,296,000</u>	<u>1,333,000</u>
A01151	Total Basic Pay		11	8	<u>1,246,000</u>	<u>2,296,000</u>	<u>1,333,000</u>
E116	EST / SESE	(BPS-15)	1	1	141,000		218,000
A078	Arabic Teacher	(BPS-14)	1		144,000		
E116	EST / SESE	(BPS-14)	1		153,000		
P317	Primary Teaching Course Teacher	(BPS-14)		3			703,000
S565	Senior Vernacular Teacher	(BPS-14)	1		153,000		
P317	Primary Teaching Course Teacher	(BPS-12)	1		150,000		
P317	Primary Teaching Course Teacher	(BPS-11)	2		257,000		
N006	Naib Qasid	(BPS-03)	1		77,000		
C112	Chowkidar	(BPS-02)	1	1	64,000		106,000
C256	Class IV	(BPS-02)	1	1	67,000		113,000
N006	Naib Qasid	(BPS-02)		1			129,000
C256	Class IV	(BPS-01)		1			64,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
C256	Class IV	Class IV (Contract)	1	40,000		
A012	TOTAL ALLOWANCES			<u>1,853,000</u>	<u>1,687,000</u>	<u>1,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,853,000</u>	<u>1,687,000</u>	<u>1,725,000</u>
A01202	House rent Allowance			<u>195,000</u>	<u>235,000</u>	<u>267,000</u>
001	House Rent Allowance			195,000		267,000
A01203	Conveyance Allowance			<u>49,000</u>	<u>234,000</u>	<u>266,000</u>
001	Conveyance Allowance					266,000
A01205	Dearness Allowance			<u>128,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%			128,000		
A01209	Special Additional Allowance			<u>58,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			58,000		
A0120D	Integrated allowance			6,000	12,000	
A0120F	Mobility Allowance			<u>86,000</u>	<u>5,000</u>	
001	Mobility Allowance			86,000		
A0120P	Adhoc Relief 2009			<u>154,000</u>	<u>6,000</u>	<u>1,000</u>
001	Adhoc Relief 2009			279,000		1,000
A0120X	Ad - hoc Allowance - 2010			<u>703,000</u>	<u>753,000</u>	<u>761,000</u>
001	Adhoc Relif Allowance 2010 (50%)					761,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			703,000		
A01217	Medical allowance			163,000	174,000	180,000
A0121A	Ad - hoc Allowance - 2011			<u>76,000</u>	<u>239,000</u>	<u>240,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					240,000
A01238	Charge allowance			14,000	4,000	
A01244	Adhoc relief			<u>105,000</u>	<u>5,000</u>	
001	Adhoc Relief			105,000		
A01262	Special Relief Allowance			<u>105,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			105,000		
A01270	Other			<u>11,000</u>	<u>3,000</u>	<u>10,000</u>
015	30% S.S.B.to Contract Employees			11,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>11,000</u>
A012AE	Integrated allowance					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
HM GGHS MALLOT				3,320,000	4,349,000	4,253,000
HM GGHS MALLOT						

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7472	HM GGHS CHAKDARYA						
JM7472	HM GGHS CHAKDARYA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,099,000</u>	<u>2,162,000</u>	<u>2,773,000</u>
A011	TOTAL PAY		12	12	<u>912,000</u>	<u>1,164,000</u>	<u>1,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>76,000</u>	<u>236,000</u>	<u>386,000</u>
A01101	Total Basic Pay		1	2	<u>76,000</u>	<u>236,000</u>	<u>386,000</u>
A078	Arabic Teacher	(BPS-16)		1			260,000
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		126,000
001	Basic Pay				76,000		386,000
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>836,000</u>	<u>928,000</u>	<u>1,127,000</u>
A01151	Total Basic Pay		11	10	<u>836,000</u>	<u>928,000</u>	<u>1,127,000</u>
E116	EST / SESE	(BPS-15)		1			225,000
A078	Arabic Teacher	(BPS-14)	1		145,000		
E116	EST / SESE	(BPS-14)	3	2	272,000		245,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			178,000
E577	Elementary School Educator	(BPS-09)		2			155,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	1	251,000		91,000
C112	Chowkidar	(BPS-02)	1	1	64,000		107,000
C256	Class IV	(BPS-02)	1		40,000		
M019	Mali	(BPS-02)		1			67,000
N006	Naib Qasid	(BPS-02)	1		64,000		
N006	Naib Qasid	(BPS-01)		1			59,000
A012	TOTAL ALLOWANCES				<u>1,187,000</u>	<u>998,000</u>	<u>1,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,187,000</u>	<u>998,000</u>	<u>1,260,000</u>
A01202	House rent Allowance				<u>179,000</u>	<u>131,000</u>	<u>188,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	House Rent Allowance			179,000		188,000
A01203	Conveyance Allowance				135,000	214,000
001	Conveyance Allowance					214,000
A01205	Dearness Allowance			68,000	4,000	
001	Dearness Allowance 15%			68,000		
A01209	Special Additional Allowance			24,000	4,000	
001	Special Additional Allowance 20%			24,000		
A0120D	Integrated allowance			4,000	7,000	8,000
A0120F	Mobility Allowance			73,000	5,000	
001	Mobility Allowance			73,000		
A0120P	Adhoc Relief 2009			75,000	5,000	
001	Adhoc Relief 2009			181,000		
A0120X	Ad - hoc Allowance - 2010			346,000	331,000	417,000
001	Adhoc Relif Allowance 2010 (50%)					417,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			346,000		
A01216	Qualification allowance			34,000	37,000	22,000
A01217	Medical allowance			143,000	103,000	143,000
A0121A	Ad - hoc Allowance - 2011			80,000	190,000	131,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					131,000
A01244	Adhoc relief			37,000	3,000	
001	Adhoc Relief			37,000		
A01262	Special Relief Allowance			37,000	3,000	
001	Special Relief Allowance 15%			37,000		
A01270	Other			87,000	40,000	137,000
001	Others			38,000		
015	30% S.S.B.to Contract Employees			49,000		98,000
027	Personal Allowance					39,000
HM GGHS CHAKDARYA				2,099,000	2,162,000	2,773,000
HM GGHS CHAKDARYA						

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,849,000</u>	<u>2,247,000</u>	<u>7,023,000</u>
A011	TOTAL PAY		<u>16</u>	<u>33</u>	<u>1,149,000</u>	<u>1,201,000</u>	<u>3,579,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>2</u>	<u>179,000</u>	<u>8,000</u>	<u>252,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>2</u>	<u>76,000</u>	<u>5,000</u>	<u>252,000</u>
S085	Secondary School Teacher	(BPS-16)	1	2	76,000		252,000
001	Basic Pay				76,000		252,000
A01102	Personal pay				103,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>31</u>	<u>970,000</u>	<u>1,193,000</u>	<u>3,327,000</u>
A01151	Total Basic Pay		<u>15</u>	<u>31</u>	<u>970,000</u>	<u>1,190,000</u>	<u>3,327,000</u>
E116	EST / SESE	(BPS-15)		3			338,000
E137	E.S.T(General)	(BPS-15)	1		136,000		
A078	Arabic Teacher	(BPS-14)	1	2	66,000		202,000
E116	EST / SESE	(BPS-14)	3	3	128,000		338,000
E137	E.S.T(General)	(BPS-14)		2			202,000
O063	Oriental Teacher	(BPS-14)	1	2	62,000		202,000
P317	Primary Teaching Course Teacher	(BPS-14)	1		150,000		
P318	Physical Education Teacher	(BPS-14)	1	2	62,000		202,000
S565	Senior Vernacular Teacher	(BPS-14)		1			101,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	10	209,000		1,212,000
C256	Class IV	(BPS-02)	1		53,000		
M019	Mali	(BPS-02)	1	1	67,000		114,000
C256	Class IV	(BPS-01)	1	4	37,000		302,000
M019	Mali	(BPS-01)		1			114,000
A01152	Personal pay					3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>1,700,000</u>	<u>1,046,000</u>	<u>3,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,700,000</u>	<u>1,046,000</u>	<u>3,444,000</u>
A01202	House rent Allowance			<u>278,000</u>	<u>156,000</u>	<u>538,000</u>
001	House Rent Allowance			278,000		538,000
A01203	Conveyance Allowance				<u>150,000</u>	<u>600,000</u>
001	Conveyance Allowance					600,000
A01205	Dearness Allowance			<u>88,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			88,000		
A01209	Special Additional Allowance			<u>30,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			30,000		
A0120D	Integrated allowance			2,000	5,000	8,000
A0120F	Mobility Allowance			<u>151,000</u>	<u>6,000</u>	
001	Mobility Allowance			151,000		
A0120P	Adhoc Relief 2009			<u>243,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			243,000		
A0120X	Ad - hoc Allowance - 2010			<u>530,000</u>	<u>340,000</u>	<u>1,052,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,052,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			530,000		
A01216	Qualification allowance			36,000	22,000	58,000
A01217	Medical allowance			203,000	128,000	406,000
A0121A	Ad - hoc Allowance - 2011				<u>111,000</u>	<u>342,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					342,000
A01238	Charge allowance			4,000	2,000	
A01244	Adhoc relief			<u>65,000</u>	<u>4,000</u>	
001	Adhoc Relief			65,000		
A01262	Special Relief Allowance			<u>59,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			59,000		
A01270	Other			<u>11,000</u>	<u>101,000</u>	<u>440,000</u>
015	30% S.S.B.to Contract Employees			11,000		324,000
027	Personal Allowance					116,000
HM GGHS NATHWALA				2,849,000	2,247,000	7,023,000
HM GGHS NATHWALA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,048,000</u>	<u>3,941,000</u>	<u>3,636,000</u>
A011	TOTAL PAY		15	16	<u>1,318,000</u>	<u>2,233,000</u>	<u>2,029,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>230,000</u>	<u>395,000</u>	<u>402,000</u>
A01101	Total Basic Pay		1	1	<u>230,000</u>	<u>395,000</u>	<u>402,000</u>
S085	Secondary School Teacher	(BPS-17)		1			402,000
S085	Secondary School Teacher	(BPS-16)	1		230,000		
001	Basic Pay				230,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>1,088,000</u>	<u>1,838,000</u>	<u>1,627,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>15</u>	<u>1,088,000</u>	<u>1,838,000</u>	<u>1,627,000</u>
S565	Senior Vernacular Teacher	(BPS-15)		1			175,000
A078	Arabic Teacher	(BPS-14)		1			115,000
E116	EST / SESE	(BPS-14)	4	2	338,000		123,000
P318	Physical Education Teacher	(BPS-14)		1			121,000
S565	Senior Vernacular Teacher	(BPS-14)	1		96,000		
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	103,000		172,000
E116	EST / SESE	(BPS-10)		1			115,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	375,000		514,000
C112	Chowkidar	(BPS-02)		1			67,000
C256	Class IV	(BPS-02)	3	1	176,000		109,000
N006	Naib Qasid	(BPS-02)		1			116,000
A012	TOTAL ALLOWANCES				<u>1,730,000</u>	<u>1,708,000</u>	<u>1,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,730,000</u>	<u>1,708,000</u>	<u>1,607,000</u>
A01202	House rent Allowance				<u>239,000</u>	<u>274,000</u>	<u>274,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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		274,000
A01203	Conveyance Allowance				<u>242,000</u>	<u>251,000</u>
001	Conveyance Allowance					251,000
A01205	Dearness Allowance			<u>119,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			119,000		
A01209	Special Additional Allowance			<u>114,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			114,000		
A0120D	Integrated allowance			4,000	5,000	8,000
A0120X	Ad - hoc Allowance - 2010			<u>644,000</u>	<u>630,000</u>	<u>625,000</u>
001	Adhoc Relif Allowance 2010 (50%)					625,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			644,000		
A01216	Qualification allowance			10,000	6,000	5,000
A01217	Medical allowance			202,000	227,000	226,000
A0121A	Ad - hoc Allowance - 2011				<u>208,000</u>	<u>174,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					174,000
A01238	Charge allowance			14,000	15,000	15,000
A01244	Adhoc relief			<u>235,000</u>	<u>7,000</u>	
001	Adhoc Relief			235,000		
A01253	Science Teaching Allowance			74,000	4,000	
A01262	Special Relief Allowance			<u>75,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			75,000		
A01270	Other				<u>75,000</u>	<u>29,000</u>
015	30% S.S.B.to Contract Employees					29,000
HM GGHS PAKHWAL				3,048,000	3,941,000	3,636,000
HM GGHS PAKHWAL						

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,049,000</u>	<u>5,454,000</u>	<u>5,025,000</u>
A011	TOTAL PAY		17	17	<u>1,720,000</u>	<u>3,150,000</u>	<u>2,990,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	4	<u>178,000</u>	<u>308,000</u>	<u>1,098,000</u>
A01101	Total Basic Pay		1	4	<u>178,000</u>	<u>308,000</u>	<u>1,098,000</u>
A078	Arabic Teacher	(BPS-16)		1			260,000
E137	E.S.T(General)	(BPS-16)		1			260,000
S085	Secondary School Teacher	(BPS-16)	1	1	178,000		308,000
S565	Senior Vernacular Teacher	(BPS-16)		1			270,000
001	Basic Pay				178,000		1,098,000
A011-2	TOTAL PAY OF OTHER STAFF		16	13	<u>1,542,000</u>	<u>2,842,000</u>	<u>1,892,000</u>
A01151	Total Basic Pay		16	13	<u>1,542,000</u>	<u>2,842,000</u>	<u>1,892,000</u>
A078	Arabic Teacher	(BPS-15)		1			241,000
E116	EST / SESE	(BPS-15)	1	1	141,000		241,000
E137	E.S.T(General)	(BPS-15)		1			250,000
A078	Arabic Teacher	(BPS-14)	1		145,000		
E116	EST / SESE	(BPS-14)	1		144,000		
E137	E.S.T(General)	(BPS-14)	1	1	71,000		122,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			217,000
P318	Physical Education Teacher	(BPS-14)	1	1	66,000		115,000
S565	Senior Vernacular Teacher	(BPS-14)	1		153,000		
A078	Arabic Teacher	(BPS-12)	1		140,000		
E137	E.S.T(General)	(BPS-12)	1		144,000		
P317	Primary Teaching Course Teacher	(BPS-12)	1		125,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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	4	159,000		363,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		117,000
C112	Chowkidar	(BPS-02)		1			113,000
C256	Class IV	(BPS-02)	2		134,000		
M019	Mali	(BPS-02)		1			113,000
A012	TOTAL ALLOWANCES				<u>2,329,000</u>	<u>2,304,000</u>	<u>2,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,329,000</u>	<u>2,304,000</u>	<u>2,028,000</u>
A01202	House rent Allowance				<u>263,000</u>	<u>298,000</u>	<u>285,000</u>
001	House Rent Allowance				263,000		285,000
A01203	Conveyance Allowance					<u>300,000</u>	<u>327,000</u>
001	Conveyance Allowance						327,000
A01205	Dearness Allowance				<u>150,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				150,000		
A01209	Special Additional Allowance				<u>59,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				59,000		
A0120D	Integrated allowance				4,000	9,000	
A0120F	Mobility Allowance				<u>151,000</u>	<u>111,000</u>	
001	Mobility Allowance				151,000		
A0120P	Adhoc Relief 2009				<u>308,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009				338,000		
A0120X	Ad - hoc Allowance - 2010				<u>807,000</u>	<u>846,000</u>	<u>816,000</u>
001	Adhoc Relif Allowance 2010 (50%)						816,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				807,000		
A01216	Qualification allowance				44,000	94,000	29,000
A01217	Medical allowance				217,000	221,000	217,000
A0121A	Ad - hoc Allowance - 2011					<u>275,000</u>	<u>255,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						255,000
A01238	Charge allowance				14,000	15,000	14,000
A01244	Adhoc relief				<u>113,000</u>	<u>13,000</u>	
001	Adhoc Relief				113,000		
A01262	Special Relief Allowance				<u>108,000</u>	<u>17,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Special Relief Allowance 15%			108,000		
A01270	Other			<u>91,000</u>	<u>83,000</u>	<u>85,000</u>
001	Others					85,000
015	30% S.S.B.to Contract Employees			91,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
HM GGHS KASHMIR COLONY				4,049,000	5,454,000	5,025,000
HM GGHS KASHMIR COLONY						

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,571,000</u>	<u>4,200,000</u>	<u>4,606,000</u>
A011	TOTAL PAY		16	16	<u>1,486,000</u>	<u>2,426,000</u>	<u>2,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>349,000</u>	<u>564,000</u>	<u>586,000</u>
A01101	Total Basic Pay		2	2	<u>349,000</u>	<u>564,000</u>	<u>586,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	262,000		431,000
S085	Secondary School Teacher	(BPS-16)	1	1	87,000		155,000
001	Basic Pay				349,000		586,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,137,000</u>	<u>1,862,000</u>	<u>2,135,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,137,000</u>	<u>1,862,000</u>	<u>2,135,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	153,000		254,000
D249	Drawing Master	(BPS-14)	1	1	85,000		101,000
E116	EST / SESE	(BPS-14)		1			189,000
E137	E.S.T(General)	(BPS-14)	3	1	308,000		225,000
E565	Epidemic Control Officer	(BPS-14)		1			115,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			233,000
P318	Physical Education Teacher	(BPS-14)		1			101,000
S565	Senior Vernacular Teacher	(BPS-14)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-12)	1	2	125,000		391,000
E577	Elementary School Educator	(BPS-09)	2	1	95,000		87,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	2	189,000		237,000
C112	Chowkidar	(BPS-02)	1		55,000		
N006	Naib Qasid	(BPS-02)	1	1	65,000		109,000
S059	Security Guard	(BPS-02)		1			93,000

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	 TOTAL ALLOWANCES			<u>2,085,000</u>	<u>1,774,000</u>	<u>1,885,000</u>
 A012-1	 TOTAL REGULAR ALLOWANCES			<u>2,085,000</u>	<u>1,774,000</u>	<u>1,885,000</u>
A01202	House rent Allowance			<u>281,000</u>	<u>251,000</u>	<u>287,000</u>
001	House Rent Allowance			281,000		287,000
A01203	Conveyance Allowance				<u>250,000</u>	<u>242,000</u>
001	Conveyance Allowance					242,000
A01205	Dearness Allowance			<u>112,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			112,000		
A01209	Special Additional Allowance			<u>54,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			54,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>116,000</u>	<u>6,000</u>	
001	Mobility Allowance			116,000		
A0120P	Adhoc Relief 2009			<u>297,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			297,000		
A0120X	Ad - hoc Allowance - 2010			<u>701,000</u>	<u>693,000</u>	<u>762,000</u>
001	Adhoc Relif Allowance 2010 (50%)					762,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			701,000		
A01216	Qualification allowance			7,000	7,500	8,000
A01217	Medical allowance			216,000	194,000	217,000
A0121A	Ad - hoc Allowance - 2011				<u>230,000</u>	<u>238,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					238,000
A01238	Charge allowance			14,000	17,000	15,000
A01239	Special allowance			<u>91,000</u>	<u>6,000</u>	
001	Special Allowance			91,000		
A01244	Adhoc relief			<u>91,000</u>	<u>6,000</u>	
001	Adhoc Relief			91,000		
A01253	Science Teaching Allowance			7,000	7,500	8,000
A01262	Special Relief Allowance				1,000	
A01270	Other			<u>94,000</u>	<u>76,000</u>	<u>100,000</u>
001	Others			53,000		
015	30% S.S.B.to Contract Employees			41,000		80,000
027	Personal Allowance					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
HM GHS GHARMALA				3,571,000	4,200,000	4,606,000
HM GHS GHARMALA						

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					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>4,660,000</u>	<u>5,451,000</u>	<u>5,908,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>2,004,000</u>	<u>3,239,000</u>	<u>3,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>223,000</u>	<u>383,000</u>	<u>400,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>223,000</u>	<u>383,000</u>	<u>400,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	223,000		400,000
001	Basic Pay				223,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>1,781,000</u>	<u>2,856,000</u>	<u>3,158,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>19</u>	<u>1,781,000</u>	<u>2,856,000</u>	<u>3,158,000</u>
E116	EST / SESE	(BPS-15)	1		141,000		
E116	EST / SESE	(BPS-14)	6	7	703,000		1,508,000
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-09)	7	9	528,000		1,300,000
C256	Class IV	(BPS-02)	1	1	70,000		125,000
S059	Security Guard	(BPS-02)	1	1	56,000		100,000
W019	Water Carrier	(BPS-02)	1	1	70,000		125,000
A012	TOTAL ALLOWANCES				<u>2,656,000</u>	<u>2,212,000</u>	<u>2,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,656,000</u>	<u>2,212,000</u>	<u>2,350,000</u>
A01202	House rent Allowance				<u>309,000</u>	<u>297,000</u>	<u>325,000</u>
001	House Rent Allowance				309,000		325,000
A01203	Conveyance Allowance					<u>300,000</u>	<u>350,000</u>
001	Conveyance Allowance						350,000
A01205	Dearness Allowance				<u>178,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				178,000		

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>77,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			77,000		
A0120D	Integrated allowance			2,000	5,000	5,000
A0120F	Mobility Allowance			<u>184,000</u>	<u>6,000</u>	
001	Mobility Allowance			184,000		
A0120P	Adhoc Relief 2009			<u>401,000</u>	<u>21,000</u>	
001	Adhoc Relief 2009			401,000		
A0120X	Ad - hoc Allowance - 2010			<u>946,000</u>	<u>911,000</u>	<u>960,000</u>
001	Adhoc Relif Allowance 2010 (50%)					960,000
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	17,000	20,000
A01217	Medical allowance			260,000	250,000	275,000
A0121A	Ad - hoc Allowance - 2011				<u>300,000</u>	<u>300,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					300,000
A01238	Charge allowance			14,000	4,000	
A01244	Adhoc relief			<u>128,000</u>	<u>8,000</u>	
001	Adhoc Relief			128,000		
A01262	Special Relief Allowance			<u>124,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			124,000		
A01270	Other			<u>14,000</u>	<u>74,000</u>	<u>115,000</u>
015	30% S.S.B.to Contract Employees			14,000		60,000
027	Personal Allowance					55,000
HM GHS TAHLIANWALA				4,660,000	5,451,000	5,908,000
HM GHS TAHLIANWALA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,430,000</u>	<u>5,586,000</u>	<u>6,613,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>2,675,000</u>	<u>3,443,000</u>	<u>3,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>3</u>	<u>206,000</u>	<u>126,000</u>	<u>752,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>3</u>	<u>206,000</u>	<u>126,000</u>	<u>752,000</u>
P318	Physical Education Teacher	(BPS-16)		1			299,000
S085	Secondary School Teacher	(BPS-16)	1	1	206,000		145,000
S565	Senior Vernacular Teacher	(BPS-16)		1			308,000
001	Basic Pay				206,000		752,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>21</u>	<u>2,469,000</u>	<u>3,317,000</u>	<u>2,993,000</u>
A01151	Total Basic Pay		<u>23</u>	<u>21</u>	<u>2,469,000</u>	<u>3,313,000</u>	<u>2,993,000</u>
A078	Arabic Teacher	(BPS-15)		1			259,000
S565	Senior Vernacular Teacher	(BPS-15)		2			592,000
A078	Arabic Teacher	(BPS-14)	1		150,000		
E116	EST / SESE	(BPS-14)	1	1	137,000		211,000
E137	E.S.T(General)	(BPS-14)		1			225,000
P318	Physical Education Teacher	(BPS-14)	1		146,000		
S565	Senior Vernacular Teacher	(BPS-14)	6	1	1,172,000		101,000
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	3	123,000		539,000
P317	Primary Teaching Course Teacher	(BPS-09)		6			545,000
N006	Naib Qasid	(BPS-03)		1			120,000
N006	Naib Qasid	(BPS-02)	1		72,000		
S059	Security Guard	(BPS-02)	2	1	44,000		73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
S309	Sweeper Jamadar	(BPS-02)		1			61,000
W019	Water Carrier	(BPS-02)	1	1	64,000		107,000
C112	Chowkidar	(BPS-01)		1			59,000
S309	Sweeper Jamadar	(BPS-01)	1		37,000		
P317	Primary Teaching Course Teacher	Class IV (Contract)	8		524,000		
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>3,755,000</u>	<u>2,143,000</u>	<u>2,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,755,000</u>	<u>2,143,000</u>	<u>2,868,000</u>
A01202	House rent Allowance				<u>400,000</u>	<u>293,000</u>	<u>395,000</u>
001	House Rent Allowance				400,000		395,000
A01203	Conveyance Allowance					<u>290,000</u>	<u>448,000</u>
001	Conveyance Allowance						448,000
A01205	Dearness Allowance				<u>271,000</u>		
001	Dearness Allowance 15%				271,000		
A01209	Special Additional Allowance				<u>110,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				110,000		
A0120D	Integrated allowance				4,000	14,000	15,000
A0120F	Mobility Allowance				<u>227,000</u>	<u>7,000</u>	
001	Mobility Allowance				227,000		
A0120P	Adhoc Relief 2009				<u>583,000</u>		
001	Adhoc Relief 2009				583,000		
A0120X	Ad - hoc Allowance - 2010				<u>1,400,000</u>	<u>940,000</u>	<u>1,133,000</u>
001	Adhoc Relif Allowance 2010 (50%)						1,133,000
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	15,000	29,000
A01217	Medical allowance				300,000	212,000	299,000
A0121A	Ad - hoc Allowance - 2011					<u>310,000</u>	<u>353,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						353,000
A01238	Charge allowance				4,000	3,000	
A01244	Adhoc relief				<u>217,000</u>	<u>7,000</u>	
001	Adhoc Relief				217,000		
A01262	Special Relief Allowance				<u>217,000</u>	<u>7,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Special Relief Allowance 15%			217,000		
A01270	Other				<u>40,000</u>	<u>196,000</u>
001	Others					75,000
015	30% S.S.B.to Contract Employees					121,000
HM MAJOR MUNIR SHAHEED GHS JM				6,430,000	5,586,000	6,613,000
HM MAJOR MUNIR SHAHEED GHS JM						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,288,000</u>	<u>5,316,000</u>	<u>5,723,000</u>
A011	TOTAL PAY		24	24	<u>2,112,000</u>	<u>3,182,000</u>	<u>3,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	3	<u>76,000</u>	<u>6,000</u>	<u>770,000</u>
A01101	Total Basic Pay		1	3	<u>76,000</u>	<u>6,000</u>	<u>770,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		140,000
S565	Senior Vernacular Teacher	(BPS-16)		2			630,000
001	Basic Pay				76,000		770,000
A011-2	TOTAL PAY OF OTHER STAFF		23	21	<u>2,036,000</u>	<u>3,176,000</u>	<u>2,550,000</u>
A01151	Total Basic Pay		23	21	<u>2,036,000</u>	<u>3,176,000</u>	<u>2,550,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	142,000		245,000
S565	Senior Vernacular Teacher	(BPS-15)	1		182,000		
A078	Arabic Teacher	(BPS-14)	1	1	67,000		80,000
E116	EST / SESE	(BPS-14)	3	3	39,000		650,000
P318	Physical Education Teacher	(BPS-14)	1		62,000		
S565	Senior Vernacular Teacher	(BPS-14)	1		176,000		
S566	Senior Elementry School Educator	(BPS-14)		2			160,000
E116	EST / SESE	(BPS-13)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	129,000		215,000
E577	Elementary School Educator	(BPS-09)	2		100,000		
P317	Primary Teaching Course Teacher	(BPS-09)	8	8	466,000		810,000
S577	Superintendent	(BPS-09)		2			180,000
C112	Chowkidar	(BPS-02)	1		57,000		
N006	Naib Qasid	(BPS-02)	1		58,000		

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
C112	Chowkidar	(BPS-01)		1			70,000
C256	Class IV	(BPS-01)	1	1	38,000		70,000
N006	Naib Qasid	(BPS-01)		1			70,000
A012	TOTAL ALLOWANCES				<u>2,176,000</u>	<u>2,134,000</u>	<u>2,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,172,000</u>	<u>2,134,000</u>	<u>2,403,000</u>
A01202	House rent Allowance				<u>370,000</u>	<u>285,000</u>	<u>360,000</u>
001	House Rent Allowance				370,000		360,000
A01203	Conveyance Allowance				<u>185,000</u>	<u>347,000</u>	<u>345,000</u>
001	Conveyance Allowance						345,000
A01205	Dearness Allowance				<u>16,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				129,000		
A01209	Special Additional Allowance				<u>2,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%				52,000		
A0120D	Integrated allowance				2,000	7,000	8,000
A0120F	Mobility Allowance				<u>30,000</u>	<u>5,000</u>	
001	Mobility Allowance				171,000		
A0120P	Adhoc Relief 2009				<u>11,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009				374,000		
A0120X	Ad - hoc Allowance - 2010				<u>843,000</u>	<u>771,000</u>	<u>800,000</u>
001	Adhoc Relif Allowance 2010 (50%)						800,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				843,000		
A01216	Qualification allowance				46,000	29,000	80,000
A01217	Medical allowance				287,000	223,000	290,000
A0121A	Ad - hoc Allowance - 2011				<u>182,000</u>	<u>307,000</u>	<u>250,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						250,000
A01238	Charge allowance				15,000	11,000	10,000
A01244	Adhoc relief				<u>20,000</u>	<u>5,000</u>	
001	Adhoc Relief				100,000		
A01262	Special Relief Allowance				<u>20,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%				100,000		
A01270	Other				<u>143,000</u>	<u>128,000</u>	<u>260,000</u>
001	Others				143,000		
015	30% S.S.B.to Contract Employees						230,000
027	Personal Allowance						30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7479	HM GHS JAKKAR					
	HM GHS JAKKAR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A012AD	Clib Allowance			4,000		
HM GHS JAKKAR				4,288,000	5,316,000	5,723,000
HM GHS JAKKAR						

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,789,000</u>	<u>4,309,000</u>	<u>4,774,000</u>
A011	TOTAL PAY		16	16	<u>1,627,000</u>	<u>2,617,000</u>	<u>2,902,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>172,000</u>	<u>297,000</u>	<u>299,000</u>
A01101	Total Basic Pay		1	1	<u>172,000</u>	<u>297,000</u>	<u>299,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	172,000		299,000
001	Basic Pay				172,000		299,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,455,000</u>	<u>2,320,000</u>	<u>2,603,000</u>
A01151	Total Basic Pay		15	15	<u>1,455,000</u>	<u>2,320,000</u>	<u>2,603,000</u>
E577	Elementary School Educator	(BPS-15)	1		121,000		
S565	Senior Vernacular Teacher	(BPS-15)		1			208,000
A078	Arabic Teacher	(BPS-14)	1	1	59,000		115,000
E116	EST / SESE	(BPS-14)		3			550,000
E137	E.S.T(General)	(BPS-14)		1			218,000
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	59,000		101,000
S565	Senior Vernacular Teacher	(BPS-14)		1			269,000
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	4	121,000		901,000
P317	Primary Teaching Course Teacher	(BPS-09)	1		46,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
C112	Chowkidar	(BPS-02)	1		43,000		
C256	Class IV	(BPS-02)	1	1	64,000		107,000
C112	Chowkidar	(BPS-01)		1			73,000
N006	Naib Qasid	(BPS-01)	1	1	37,000		61,000
A012	TOTAL ALLOWANCES				<u>2,162,000</u>	<u>1,692,000</u>	<u>1,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,158,000</u>	<u>1,692,000</u>	<u>1,872,000</u>
A01202	House rent Allowance				<u>262,000</u>	<u>231,000</u>	<u>257,000</u>
001	House Rent Allowance				262,000		257,000
A01203	Conveyance Allowance					<u>235,000</u>	<u>306,000</u>
001	Conveyance Allowance						306,000
A01205	Dearness Allowance				<u>128,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%				128,000		
A01209	Special Additional Allowance				<u>62,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				62,000		
A0120D	Integrated allowance					10,000	8,000
A0120F	Mobility Allowance				<u>141,000</u>	<u>6,000</u>	
001	Mobility Allowance				141,000		
A0120P	Adhoc Relief 2009				<u>320,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009				320,000		
A0120X	Ad - hoc Allowance - 2010				<u>773,000</u>	<u>751,000</u>	<u>816,000</u>
001	Adhoc Relif Allowance 2010 (50%)						816,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				773,000		
A01216	Qualification allowance						8,000
A01217	Medical allowance				205,000	181,000	205,000
A0121A	Ad - hoc Allowance - 2011					<u>245,000</u>	<u>254,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						254,000
A01238	Charge allowance				15,000	5,000	
A01244	Adhoc relief				<u>103,000</u>	<u>3,000</u>	
001	Adhoc Relief				103,000		
A01262	Special Relief Allowance				<u>103,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%				103,000		
A01270	Other				<u>46,000</u>	<u>5,000</u>	<u>18,000</u>
001	Others				46,000		
015	30% S.S.B.to Contract Employees						18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		
A012AD	Clib Allowance			4,000		
HM GHS GATTAR				3,789,000	4,309,000	4,774,000
HM GHS GATTAR						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,047,000</u>	<u>2,797,000</u>	<u>3,393,000</u>
A011	TOTAL PAY		13	13	<u>1,253,000</u>	<u>1,577,000</u>	<u>1,979,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>183,000</u>	<u>357,000</u>	<u>568,000</u>
A01101	Total Basic Pay		1	2	<u>183,000</u>	<u>357,000</u>	<u>568,000</u>
E137	E.S.T(General)	(BPS-16)		1			250,000
S085	Secondary School Teacher	(BPS-16)	1	1	183,000		318,000
001	Basic Pay				183,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>1,070,000</u>	<u>1,220,000</u>	<u>1,411,000</u>
A01151	Total Basic Pay		12	11	<u>1,070,000</u>	<u>1,220,000</u>	<u>1,411,000</u>
E116	EST / SESE	(BPS-15)	1		141,000		
E116	EST / SESE	(BPS-14)	1	3	130,000		513,000
E137	E.S.T(General)	(BPS-14)	2		174,000		
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	252,000		325,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	4	159,000		408,000
C256	Class IV	(BPS-02)	1	1	59,000		66,000
S059	Security Guard	(BPS-02)	1	1	40,000		99,000
P317	Primary Teaching Course Teacher	Class IV (Contract)	1		115,000		
A012	TOTAL ALLOWANCES				<u>1,794,000</u>	<u>1,220,000</u>	<u>1,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,794,000</u>	<u>1,220,000</u>	<u>1,414,000</u>
A01202	House rent Allowance				<u>199,000</u>	<u>171,000</u>	<u>205,000</u>
001	House Rent Allowance				199,000		205,000
A01203	Conveyance Allowance					<u>170,000</u>	<u>237,000</u>
001	Conveyance Allowance						237,000
A01205	Dearness Allowance				<u>114,000</u>	<u>7,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Dearness Allowance 15%			114,000		
A01209	Special Additional Allowance			<u>44,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			44,000		
A0120D	Integrated allowance			2,000	1,000	
A0120F	Mobility Allowance			<u>119,000</u>	<u>9,000</u>	
001	Mobility Allowance			119,000		
A0120P	Adhoc Relief 2009			<u>241,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			241,000		
A0120X	Ad - hoc Allowance - 2010			<u>605,000</u>	<u>445,000</u>	<u>544,000</u>
001	Adhoc Relif Allowance 2010 (50%)					544,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			605,000		
A01216	Qualification allowance			14,000	32,000	34,000
A01217	Medical allowance			166,000	148,000	170,000
A0121A	Ad - hoc Allowance - 2011				<u>145,000</u>	<u>170,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					170,000
A01238	Charge allowance			14,000	15,000	14,000
A01244	Adhoc relief			<u>95,000</u>	<u>9,000</u>	
001	Adhoc Relief			95,000		
A01262	Special Relief Allowance			<u>89,000</u>	<u>9,000</u>	
001	Special Relief Allowance 15%			89,000		
A01270	Other			<u>92,000</u>	<u>47,000</u>	<u>40,000</u>
015	30% S.S.B.to Contract Employees			92,000		40,000
HM GGHS KOTLA AIMA				3,047,000	2,797,000	3,393,000
HM GGHS KOTLA AIMA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,691,000</u>	<u>4,037,000</u>	<u>4,407,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>1,508,000</u>	<u>2,288,000</u>	<u>2,527,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>2</u>	<u>234,000</u>	<u>369,000</u>	<u>617,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>2</u>	<u>211,000</u>	<u>366,000</u>	<u>617,000</u>
E137	E.S.T(General)	(BPS-16)		1			251,000
S085	Secondary School Teacher	(BPS-16)	1	1	211,000		366,000
001	Basic Pay				211,000		617,000
A01102	Personal pay				23,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>15</u>	<u>1,274,000</u>	<u>1,919,000</u>	<u>1,910,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>15</u>	<u>1,274,000</u>	<u>1,919,000</u>	<u>1,910,000</u>
E116	EST / SESE	(BPS-15)	1	1	71,000		301,000
E137	E.S.T(General)	(BPS-15)	1		141,000		
A078	Arabic Teacher	(BPS-14)	1	1	62,000		115,000
E116	EST / SESE	(BPS-14)	1	2	176,000		246,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		101,000
S565	Senior Vernacular Teacher	(BPS-14)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	347,000		564,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	3	131,000		297,000
S059	Security Guard	(BPS-02)	1	1	56,000		95,000
W019	Water Carrier	(BPS-02)	1	1	40,000		67,000
C112	Chowkidar	(BPS-01)	1	1	36,000		61,000
N006	Naib Qasid	(BPS-01)	1	1	40,000		63,000
P317	Primary Teaching Course Teacher	Class IV (Contract)	1		50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>2,183,000</u>	<u>1,749,000</u>	<u>1,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,183,000</u>	<u>1,749,000</u>	<u>1,880,000</u>
A01202	House rent Allowance			<u>262,000</u>	<u>235,000</u>	<u>265,000</u>
001	House Rent Allowance			262,000		265,000
A01203	Conveyance Allowance				<u>250,000</u>	<u>305,000</u>
001	Conveyance Allowance					305,000
A01205	Dearness Allowance			<u>146,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			146,000		
A01209	Special Additional Allowance			<u>71,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			71,000		
A0120D	Integrated allowance			5,000	11,000	11,000
A0120F	Mobility Allowance			<u>141,000</u>	<u>6,000</u>	
001	Mobility Allowance			141,000		
A0120P	Adhoc Relief 2009			<u>301,000</u>	<u>21,000</u>	
001	Adhoc Relief 2009			301,000		
A0120X	Ad - hoc Allowance - 2010			<u>767,000</u>	<u>652,000</u>	<u>700,000</u>
001	Adhoc Relif Allowance 2010 (50%)					700,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			767,000		
A01216	Qualification allowance			7,000	17,000	15,000
A01217	Medical allowance			222,000	198,000	223,000
A0121A	Ad - hoc Allowance - 2011				<u>210,000</u>	<u>219,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					219,000
A01238	Charge allowance			14,000	4,000	15,000
A01244	Adhoc relief			<u>113,000</u>	<u>8,000</u>	
001	Adhoc Relief			113,000		
A01262	Special Relief Allowance			<u>113,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			113,000		
A01270	Other			<u>21,000</u>	<u>117,000</u>	<u>127,000</u>
001	Others					35,000
015	30% S.S.B.to Contract Employees			21,000		
027	Personal Allowance					92,000
HM GHS BAGGA				3,691,000	4,037,000	4,407,000
HM GHS BAGGA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,769,000</u>	<u>3,294,000</u>	<u>3,804,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>1,604,000</u>	<u>2,011,000</u>	<u>2,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>309,000</u>	<u>256,000</u>	<u>126,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>265,000</u>	<u>252,000</u>	<u>126,000</u>
S085	Secondary School Teacher	(BPS-17)	1		265,000		
S085	Secondary School Teacher	(BPS-16)		1			126,000
001	Basic Pay				265,000		126,000
A01102	Personal pay				44,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>1,295,000</u>	<u>1,755,000</u>	<u>1,922,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>16</u>	<u>1,295,000</u>	<u>1,750,000</u>	<u>1,922,000</u>
E116	EST / SESE	(BPS-15)	1	1	136,000		101,000
E137	E.S.T(General)	(BPS-14)	3	1	231,000		123,000
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	153,000		254,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		101,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	263,000		438,000
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
E137	E.S.T(General)	(BPS-13)		1			101,000
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	328,000		500,000
C256	Class IV	(BPS-02)	1	1	47,000		79,000
N006	Naib Qasid	(BPS-02)	1		39,000		
C112	Chowkidar	(BPS-01)	1	1	36,000		59,000
N006	Naib Qasid	(BPS-01)		1			65,000
A01152	Personal pay					5,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>2,165,000</u>	<u>1,283,000</u>	<u>1,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,165,000</u>	<u>1,283,000</u>	<u>1,756,000</u>
A01202	House rent Allowance			<u>280,000</u>	<u>178,000</u>	<u>265,000</u>
001	House Rent Allowance			280,000		265,000
A01203	Conveyance Allowance				<u>155,000</u>	<u>293,000</u>
001	Conveyance Allowance					293,000
A01205	Dearness Allowance			<u>116,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			116,000		
A01209	Special Additional Allowance			<u>50,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			50,000		
A0120D	Integrated allowance			4,000	4,000	8,000
A0120F	Mobility Allowance			<u>151,000</u>	<u>6,000</u>	
001	Mobility Allowance			151,000		
A0120P	Adhoc Relief 2009			<u>299,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009			299,000		
A0120X	Ad - hoc Allowance - 2010			<u>735,000</u>	<u>497,000</u>	<u>578,000</u>
001	Adhoc Relif Allowance 2010 (50%)					578,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			735,000		
A01216	Qualification allowance			29,000	32,000	36,000
A01217	Medical allowance			230,000	146,000	203,000
A0121A	Ad - hoc Allowance - 2011				<u>160,000</u>	<u>181,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					181,000
A01238	Charge allowance			29,000	13,000	
A01244	Adhoc relief			<u>91,000</u>	<u>6,000</u>	
001	Adhoc Relief			91,000		
A01262	Special Relief Allowance			<u>91,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			91,000		
A01270	Other			<u>60,000</u>	<u>60,000</u>	<u>192,000</u>
015	30% S.S.B.to Contract Employees			60,000		133,000
027	Personal Allowance					59,000
HM GHS CHAKMEHMANDA				3,769,000	3,294,000	3,804,000
HM GHS CHAKMEHMANDA						

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,986,000</u>	<u>5,305,000</u>	<u>5,324,000</u>
A011	TOTAL PAY		17	19	<u>1,880,000</u>	<u>3,150,000</u>	<u>3,272,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>239,000</u>	<u>9,000</u>	<u>453,000</u>
A01101	Total Basic Pay		1	2	<u>239,000</u>	<u>9,000</u>	<u>453,000</u>
A078	Arabic Teacher	(BPS-16)		1			327,000
S085	Secondary School Teacher	(BPS-16)	1	1	239,000		126,000
001	Basic Pay				239,000		453,000
A011-2	TOTAL PAY OF OTHER STAFF		16	17	<u>1,641,000</u>	<u>3,141,000</u>	<u>2,819,000</u>
A01151	Total Basic Pay		16	17	<u>1,641,000</u>	<u>3,141,000</u>	<u>2,819,000</u>
A078	Arabic Teacher	(BPS-15)	1		186,000		
E116	EST / SESE	(BPS-14)		5			1,226,000
E137	E.S.T(General)	(BPS-14)	4		560,000		
P318	Physical Education Teacher	(BPS-14)	1	1	103,000		173,000
P317	Primary Teaching Course Teacher	(BPS-12)		7			1,026,000
P317	Primary Teaching Course Teacher	(BPS-09)	5		431,000		
C112	Chowkidar	(BPS-02)	1	1	54,000		95,000
C256	Class IV	(BPS-02)	1	1	56,000		95,000
N006	Naib Qasid	(BPS-02)	1	1	64,000		109,000
S059	Security Guard	(BPS-02)	1	1	57,000		95,000
E137	E.S.T(General)	Class IV (Contract)	1		130,000		
A012	TOTAL ALLOWANCES				<u>4,106,000</u>	<u>2,155,000</u>	<u>2,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,102,000</u>	<u>2,155,000</u>	<u>2,052,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>442,000</u>	<u>292,000</u>	<u>293,000</u>
001	House Rent Allowance			442,000		293,000
A01203	Conveyance Allowance			<u>56,000</u>	<u>276,000</u>	<u>326,000</u>
001	Conveyance Allowance					326,000
A01205	Dearness Allowance			<u>259,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%			259,000		
A01209	Special Additional Allowance			<u>116,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			116,000		
A0120D	Integrated allowance			4,000	9,000	7,000
A0120F	Mobility Allowance			<u>260,000</u>	<u>10,000</u>	
001	Mobility Allowance			260,000		
A0120P	Adhoc Relief 2009			<u>445,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			591,000		
A0120X	Ad - hoc Allowance - 2010			<u>569,000</u>	<u>919,000</u>	<u>878,000</u>
001	Adhoc Relif Allowance 2010 (50%)					878,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			569,000		
A01216	Qualification allowance			25,000	35,000	29,000
A01217	Medical allowance			393,000	233,000	227,000
A01218	Fixed Contingent / Stationary Allowance			8,000	2,000	
A0121A	Ad - hoc Allowance - 2011			<u>90,000</u>	<u>290,000</u>	<u>273,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					273,000
A01238	Charge allowance			14,000	3,000	
A01244	Adhoc relief			<u>204,000</u>	<u>4,000</u>	
001	Adhoc Relief			204,000		
A01262	Special Relief Allowance			<u>205,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			205,000		
A01270	Other			<u>1,012,000</u>	<u>52,000</u>	<u>19,000</u>
001	Others			995,000		19,000
015	30% S.S.B.to Contract Employees			17,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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				5,986,000	5,305,000	5,324,000
HM GHS KASMIR COLONY						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,044,000</u>	<u>7,327,000</u>	<u>8,044,000</u>
A011	TOTAL PAY		29	27	<u>3,098,000</u>	<u>4,375,000</u>	<u>4,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	4	<u>134,000</u>	<u>11,000</u>	<u>883,000</u>
A01101	Total Basic Pay		1	4	<u>73,000</u>	<u>5,000</u>	<u>883,000</u>
D249	Drawing Master	(BPS-16)		1			289,000
E137	E.S.T(General)	(BPS-16)		2			468,000
S085	Secondary School Teacher	(BPS-16)	1	1	73,000		126,000
001	Basic Pay				73,000		883,000
A01102	Personal pay				61,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF		28	23	<u>2,964,000</u>	<u>4,364,000</u>	<u>3,818,000</u>
A01151	Total Basic Pay		<u>28</u>	<u>22</u>	<u>2,964,000</u>	<u>4,364,000</u>	<u>3,716,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	131,000		225,000
E116	EST / SESE	(BPS-15)	1	7	141,000		1,250,000
S565	Senior Vernacular Teacher	(BPS-15)		5			987,000
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	8	445,000		1,157,000
P317	Primary Teaching Course Teacher	(BPS-09)	3		159,000		
M019	Mali	(BPS-02)	1	1	58,000		97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01156	Total Pay of contract staff		1			<u>102,000</u>
S566	Senior Elementry School Educator (BPS-14)		1			102,000
A012	TOTAL ALLOWANCES			<u>3,946,000</u>	<u>2,952,000</u>	<u>3,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,946,000</u>	<u>2,952,000</u>	<u>3,343,000</u>
A01202	House rent Allowance			<u>493,000</u>	<u>424,000</u>	<u>466,000</u>
001	House Rent Allowance			493,000		466,000
A01203	Conveyance Allowance				<u>420,000</u>	<u>532,000</u>
001	Conveyance Allowance					532,000
A01205	Dearness Allowance			<u>247,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			247,000		
A01209	Special Additional Allowance			<u>104,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			104,000		
A0120F	Mobility Allowance			<u>230,000</u>	<u>10,000</u>	
001	Mobility Allowance			230,000		
A0120P	Adhoc Relief 2009			<u>605,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			605,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,412,000</u>	<u>1,242,000</u>	<u>1,378,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,378,000
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			36,000	43,000	50,000
A01217	Medical allowance			347,000	297,000	323,000
A0121A	Ad - hoc Allowance - 2011				<u>400,000</u>	<u>410,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					410,000
A01238	Charge allowance			14,000	4,000	
A01244	Adhoc relief			<u>191,000</u>	<u>11,000</u>	
001	Adhoc Relief			191,000		
A01262	Special Relief Allowance			<u>192,000</u>	<u>12,000</u>	
001	Special Relief Allowance 15%			192,000		
A01270	Other			<u>75,000</u>	<u>73,000</u>	<u>184,000</u>
015	30% S.S.B.to Contract Employees			75,000		109,000
027	Personal Allowance					75,000

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

JM7485 **HM GHS PINANWAL NO.2**
HM GHS PINANWAL NO.2

HM GHS PINANWAL NO.2	7,044,000	7,327,000	8,044,000
HM GHS PINANWAL NO.2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,093,000</u>	<u>2,148,000</u>	<u>3,303,000</u>
A011	TOTAL PAY		15	15	<u>1,332,000</u>	<u>1,198,000</u>	<u>1,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>189,000</u>	<u>31,000</u>	<u>120,000</u>
A01101	Total Basic Pay		1	1	<u>189,000</u>	<u>31,000</u>	<u>120,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	189,000		120,000
001	Basic Pay				189,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,143,000</u>	<u>1,167,000</u>	<u>1,741,000</u>
A01151	Total Basic Pay		14	14	<u>1,143,000</u>	<u>1,167,000</u>	<u>1,741,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	92,000		96,000
E116	EST / SESE	(BPS-14)	2	2	212,000		345,000
P318	Physical Education Teacher	(BPS-14)	1	1	46,000		96,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	150,000		214,000
P317	Primary Teaching Course Teacher	(BPS-12)	5	5	483,000		728,000
C112	Chowkidar	(BPS-02)	1	1	60,000		99,000
C256	Class IV	(BPS-02)	1	1	60,000		99,000
N006	Naib Qasid	(BPS-01)	1	1	40,000		64,000
A012	TOTAL ALLOWANCES				<u>1,761,000</u>	<u>950,000</u>	<u>1,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,761,000</u>	<u>950,000</u>	<u>1,435,000</u>
A01202	House rent Allowance				<u>233,000</u>	<u>135,000</u>	<u>233,000</u>
001	House Rent Allowance				233,000		233,000
A01203	Conveyance Allowance					<u>135,000</u>	<u>265,000</u>
001	Conveyance Allowance						265,000
A01205	Dearness Allowance				<u>90,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				90,000		
A01209	Special Additional Allowance				<u>43,000</u>	<u>3,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
 JM7486	 HM GGHS KANDWAL					
001	Special Additional Allowance 20%			43,000		
A0120D	Integrated allowance			2,000	9,000	
A0120F	Mobility Allowance			<u>130,000</u>	<u>5,000</u>	
001	Mobility Allowance			130,000		
A0120P	Adhoc Relief 2009			<u>248,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			248,000		
A0120X	Ad - hoc Allowance - 2010			<u>655,000</u>	<u>365,000</u>	<u>513,000</u>
001	Adhoc Relif Allowance 2010 (50%)					513,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			655,000		
A01216	Qualification allowance			15,000	13,000	12,000
A01217	Medical allowance			196,000	118,000	179,000
A0121A	Ad - hoc Allowance - 2011				<u>115,000</u>	<u>158,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					158,000
A01238	Charge allowance			4,000	2,000	
A01244	Adhoc relief			<u>67,000</u>	<u>3,000</u>	
001	Adhoc Relief			67,000		
A01253	Science Teaching Allowance			67,000	3,000	
A01270	Other			<u>11,000</u>	<u>31,000</u>	<u>75,000</u>
015	30% S.S.B.to Contract Employees			11,000		75,000
 A012-2	 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
 A012AE	 Integrated allowance					7,000
 HM GGHS KANDWAL				3,093,000	2,148,000	3,303,000
HM GGHS KANDWAL						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,213,000</u>	<u>3,184,000</u>	<u>3,645,000</u>
A011	TOTAL PAY		14	14	<u>1,213,000</u>	<u>1,817,000</u>	<u>2,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>82,000</u>	<u>6,000</u>	<u>197,000</u>
A01101	Total Basic Pay		1	1	<u>82,000</u>	<u>6,000</u>	<u>197,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	82,000		197,000
001	Basic Pay				82,000		197,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,131,000</u>	<u>1,811,000</u>	<u>1,974,000</u>
A01151	Total Basic Pay		13	13	<u>1,131,000</u>	<u>1,811,000</u>	<u>1,974,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	149,000		241,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		195,000
E116	EST / SESE	(BPS-14)	2	2	224,000		424,000
E137	E.S.T(General)	(BPS-14)	2		150,000		
P318	Physical Education Teacher	(BPS-14)	1	1	121,000		195,000
S580	Secretary District Quality Control Board	(BPS-14)		2			217,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	117,000		189,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	131,000		222,000
C112	Chowkidar	(BPS-02)	1	1	59,000		97,000
C256	Class IV	(BPS-02)	1	1	59,000		97,000
N006	Naib Qasid	(BPS-02)	1	1	59,000		97,000
A012	TOTAL ALLOWANCES					<u>1,367,000</u>	<u>1,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,367,000</u>	<u>1,474,000</u>
A01202	House rent Allowance					<u>200,000</u>	<u>224,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
 JM7487	 HM GGHS PANDORI					
	HM GGHS PANDORI					
001	House Rent Allowance					224,000
A01203	Conveyance Allowance				<u>190,000</u>	<u>252,000</u>
001	Conveyance Allowance					252,000
A0120D	Integrated allowance				10,000	8,000
A0120X	Ad - hoc Allowance - 2010				<u>535,000</u>	<u>581,000</u>
001	Adhoc Relif Allowance 2010 (50%)					581,000
A01216	Qualification allowance				10,000	
A01217	Medical allowance				155,000	167,000
A0121A	Ad - hoc Allowance - 2011				<u>170,000</u>	<u>183,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					183,000
A01262	Special Relief Allowance				2,000	
A01270	Other				<u>95,000</u>	<u>59,000</u>
015	30% S.S.B.to Contract Employees					59,000
 HM GGHS PANDORI				1,213,000	3,184,000	3,645,000
HM GGHS PANDORI						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,700,000</u>	<u>3,207,000</u>	<u>3,646,000</u>
A011	TOTAL PAY		14	14	<u>1,589,000</u>	<u>1,904,000</u>	<u>2,132,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>221,000</u>	<u>366,000</u>	<u>373,000</u>
A01101	Total Basic Pay		1	1	<u>221,000</u>	<u>366,000</u>	<u>373,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	221,000		373,000
001	Basic Pay				221,000		373,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,368,000</u>	<u>1,538,000</u>	<u>1,759,000</u>
A01151	Total Basic Pay		13	13	<u>1,368,000</u>	<u>1,538,000</u>	<u>1,759,000</u>
E137	E.S.T(General)	(BPS-15)		1			275,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		100,000
E116	EST / SESE	(BPS-14)	3	1	381,000		100,000
E137	E.S.T(General)	(BPS-14)	1	2	130,000		376,000
P317	Primary Teaching Course Teacher	(BPS-14)	3	1	395,000		217,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	5	267,000		467,000
C112	Chowkidar	(BPS-02)	1	1	68,000		115,000
C256	Class IV	(BPS-02)	1	1	65,000		109,000
A012	TOTAL ALLOWANCES				<u>2,111,000</u>	<u>1,303,000</u>	<u>1,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,111,000</u>	<u>1,303,000</u>	<u>1,510,000</u>
A01202	House rent Allowance				<u>240,000</u>	<u>182,000</u>	<u>233,000</u>
001	House Rent Allowance				240,000		233,000
A01203	Conveyance Allowance					<u>160,000</u>	<u>242,000</u>
001	Conveyance Allowance						242,000
A01205	Dearness Allowance				<u>145,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				145,000		
A01209	Special Additional Allowance				<u>60,000</u>	<u>5,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%			60,000		
A0120D	Integrated allowance			2,000	6,000	
A0120F	Mobility Allowance			<u>130,000</u>	<u>10,000</u>	
001	Mobility Allowance			130,000		
A0120P	Adhoc Relief 2009			<u>330,000</u>	<u>20,000</u>	
001	Adhoc Relief 2009			330,000		
A0120X	Ad - hoc Allowance - 2010			<u>767,000</u>	<u>557,000</u>	<u>633,000</u>
001	Adhoc Relif Allowance 2010 (50%)					633,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			767,000		
A01217	Medical allowance			187,000	147,000	187,000
A0121A	Ad - hoc Allowance - 2011				<u>180,000</u>	<u>201,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					201,000
A01238	Charge allowance			14,000	15,000	14,000
A01244	Adhoc relief			<u>118,000</u>	<u>8,000</u>	
001	Adhoc Relief			118,000		
A01262	Special Relief Allowance			<u>118,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			118,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS ISMAILWAL				3,700,000	3,207,000	3,646,000
HM GGHS ISMAILWAL						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,297,000</u>	<u>6,320,000</u>	<u>8,172,000</u>
A011	TOTAL PAY		22	22	<u>2,251,000</u>	<u>3,782,000</u>	<u>5,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>220,000</u>	<u>485,000</u>	<u>347,000</u>
A01101	Total Basic Pay		1	1	<u>220,000</u>	<u>485,000</u>	<u>347,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	200,000		347,000
001	Basic Pay				200,000		347,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>2,031,000</u>	<u>3,297,000</u>	<u>5,161,000</u>
A01151	Total Basic Pay		21	21	<u>2,031,000</u>	<u>3,297,000</u>	<u>5,161,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	121,000		203,000
D249	Drawing Master	(BPS-14)	1		53,000		
E116	EST / SESE	(BPS-14)		6			2,841,000
E137	E.S.T(General)	(BPS-14)	1	1	63,000		320,000
P318	Physical Education Teacher	(BPS-14)	1	1	107,000		191,000
S565	Senior Vernacular Teacher	(BPS-14)	6		916,000		
E137	E.S.T(General)	(BPS-09)		9			1,260,000
P317	Primary Teaching Course Teacher	(BPS-08)	8		566,000		
C112	Chowkidar	(BPS-02)	1	1	67,000		114,000
C256	Class IV	(BPS-02)	1	1	68,000		114,000
N006	Naib Qasid	(BPS-02)	1	1	70,000		118,000
A012	TOTAL ALLOWANCES				<u>3,046,000</u>	<u>2,538,000</u>	<u>2,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,046,000</u>	<u>2,538,000</u>	<u>2,664,000</u>
A01202	House rent Allowance				<u>349,000</u>	<u>345,000</u>	<u>338,000</u>
001	House Rent Allowance				349,000		338,000
A01203	Conveyance Allowance					<u>340,000</u>	<u>320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Conveyance Allowance					320,000
A01205	Dearness Allowance			<u>204,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%			204,000	8,000	
A01209	Special Additional Allowance			<u>79,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			79,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>205,000</u>	<u>5,000</u>	
001	Mobility Allowance			205,000		
A0120P	Adhoc Relief 2009			<u>427,000</u>	<u>3,000</u>	
001	Adhoc Relief 2009			447,000	3,000	
A0120X	Ad - hoc Allowance - 2010			<u>1,054,000</u>	<u>1,035,000</u>	<u>1,072,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,072,000
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			22,000	42,000	29,000
A01217	Medical allowance			281,000	273,000	269,000
A0121A	Ad - hoc Allowance - 2011				<u>335,000</u>	<u>384,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					384,000
A01238	Charge allowance			14,000	6,000	
A01244	Adhoc relief			<u>304,000</u>	<u>14,000</u>	
001	Adhoc Relief			304,000		
A01253	Science Teaching Allowance			7,000	10,000	
A01262	Special Relief Allowance				1,000	
A01270	Other			<u>96,000</u>	<u>105,000</u>	<u>244,000</u>
001	Others			96,000		
015	30% S.S.B.to Contract Employees					8,000
027	Personal Allowance					236,000
HM GGHS NAKODAR				5,297,000	6,320,000	8,172,000
HM GGHS NAKODAR						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,191,000</u>	<u>3,353,000</u>	<u>3,413,000</u>
A011	TOTAL PAY		13	14	<u>873,000</u>	<u>1,881,000</u>	<u>1,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>82,000</u>	<u>285,000</u>	<u>342,000</u>
A01101	Total Basic Pay		1	1	<u>82,000</u>	<u>285,000</u>	<u>342,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	82,000		342,000
001	Basic Pay				82,000		342,000
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>791,000</u>	<u>1,596,000</u>	<u>1,594,000</u>
A01151	Total Basic Pay		12	13	<u>791,000</u>	<u>1,596,000</u>	<u>1,594,000</u>
E137	E.S.T(General)	(BPS-15)	1		136,000		
E116	EST / SESE	(BPS-14)	4	4	279,000		482,000
E137	E.S.T(General)	(BPS-14)		2			458,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	259,000		459,000
C112	Chowkidar	(BPS-02)	1	1	40,000		63,000
C256	Class IV	(BPS-02)	1	1	37,000		66,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		66,000
A012	TOTAL ALLOWANCES				<u>1,318,000</u>	<u>1,472,000</u>	<u>1,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,318,000</u>	<u>1,472,000</u>	<u>1,477,000</u>
A01202	House rent Allowance				<u>199,000</u>	<u>233,000</u>	<u>233,000</u>
001	House Rent Allowance				199,000	233,000	233,000
A01203	Conveyance Allowance					<u>225,000</u>	<u>247,000</u>
001	Conveyance Allowance						247,000
A01205	Dearness Allowance				<u>64,000</u>		
001	Dearness Allowance 15%				64,000		
A01209	Special Additional Allowance				<u>22,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				22,000		
A0120D	Integrated allowance				2,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>108,000</u>	<u>6,000</u>	
001	Mobility Allowance			108,000		
A0120P	Adhoc Relief 2009			<u>185,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			185,000		
A0120X	Ad - hoc Allowance - 2010			<u>439,000</u>	<u>529,000</u>	<u>528,000</u>
001	Adhoc Relif Allowance 2010 (50%)					528,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			439,000		
A01216	Qualification allowance				6,000	14,000
A01217	Medical allowance			155,000	183,000	185,000
A0121A	Ad - hoc Allowance - 2011				<u>175,000</u>	<u>166,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					166,000
A01238	Charge allowance			14,000	2,000	14,000
A01244	Adhoc relief			<u>31,000</u>	<u>4,000</u>	
001	Adhoc Relief			31,000		
A01262	Special Relief Allowance			<u>31,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			31,000		
A01270	Other			<u>68,000</u>	<u>90,000</u>	<u>86,000</u>
001	Others					86,000
015	30% S.S.B.to Contract Employees			68,000		
HM GGHS DHANYALA				2,191,000	3,353,000	3,413,000
HM GGHS DHANYALA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,418,000</u>	<u>4,364,000</u>	<u>4,286,000</u>
A011	TOTAL PAY		13	14	<u>1,675,000</u>	<u>2,596,000</u>	<u>2,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>395,000</u>	<u>336,000</u>	<u>885,000</u>
A01101	Total Basic Pay		2	3	<u>358,000</u>	<u>333,000</u>	<u>885,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	203,000		345,000
E116	EST / SESE	(BPS-16)		1			270,000
E137	E.S.T(General)	(BPS-16)	1		155,000		
P318	Physical Education Teacher	(BPS-16)		1			270,000
001	Basic Pay				358,000		885,000
A01102	Personal pay				37,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,280,000</u>	<u>2,260,000</u>	<u>1,727,000</u>
A01151	Total Basic Pay		11	11	<u>1,280,000</u>	<u>2,260,000</u>	<u>1,727,000</u>
E116	EST / SESE	(BPS-15)		1			284,000
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	139,000		233,000
E116	EST / SESE	(BPS-14)		2			355,000
E137	E.S.T(General)	(BPS-14)	2	1	233,000		218,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	92,000		154,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	106,000		182,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		118,000
M019	Mali	(BPS-02)		1			116,000
S059	Security Guard	(BPS-02)		1			67,000
C256	Class IV	(BPS-01)	1		68,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
N006	Naib Qasid	(BPS-01)	1		37,000		
S059	Security Guard	(BPS-01)	1		38,000		
A012	TOTAL ALLOWANCES				<u>1,743,000</u>	<u>1,768,000</u>	<u>1,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,743,000</u>	<u>1,768,000</u>	<u>1,674,000</u>
A01202	House rent Allowance				<u>235,000</u>	<u>255,000</u>	<u>246,000</u>
001	House Rent Allowance				235,000		246,000
A01203	Conveyance Allowance				<u>122,000</u>	<u>242,000</u>	<u>218,000</u>
001	Conveyance Allowance						218,000
A01205	Dearness Allowance				<u>124,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				124,000		
A01209	Special Additional Allowance				<u>17,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				59,000		
A0120D	Integrated allowance				5,000	10,000	8,000
A0120F	Mobility Allowance				<u>84,000</u>	<u>4,000</u>	
001	Mobility Allowance				84,000		
A0120P	Adhoc Relief 2009				<u>3,000</u>	<u>1,000</u>	
001	Adhoc Relief 2009				293,000		
A0120X	Ad - hoc Allowance - 2010				<u>691,000</u>	<u>736,000</u>	<u>721,000</u>
001	Adhoc Relif Allowance 2010 (50%)						721,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				691,000		
A01216	Qualification allowance				15,000	15,000	15,000
A01217	Medical allowance				184,000	196,000	185,000
A0121A	Ad - hoc Allowance - 2011				<u>134,000</u>	<u>234,000</u>	<u>226,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						226,000
A01238	Charge allowance				14,000	15,000	15,000
A01239	Special allowance				<u>102,000</u>	<u>5,000</u>	
001	Special Allowance				102,000		
A01244	Adhoc relief				<u>2,000</u>	<u>1,000</u>	
001	Adhoc Relief				102,000		
A01262	Special Relief Allowance					1,000	
A01270	Other				<u>11,000</u>	<u>46,000</u>	<u>40,000</u>
015	30% S.S.B.to Contract Employees				11,000		
027	Personal Allowance						40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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				3,418,000	4,364,000	4,286,000
HM GGHS CHAK BEHRAM						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,447,000</u>	<u>2,684,000</u>	<u>3,225,000</u>
A011	TOTAL PAY		15	16	<u>1,201,000</u>	<u>1,489,000</u>	<u>1,998,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>76,000</u>	<u>4,000</u>	<u>130,000</u>
A01101	Total Basic Pay		1	1	<u>76,000</u>	<u>4,000</u>	<u>130,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		130,000
001	Basic Pay				76,000		130,000
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>1,125,000</u>	<u>1,485,000</u>	<u>1,868,000</u>
A01151	Total Basic Pay		14	15	<u>1,125,000</u>	<u>1,485,000</u>	<u>1,868,000</u>
E116	EST / SESE	(BPS-15)		3			500,000
A078	Arabic Teacher	(BPS-14)	1	1	61,000		96,000
E116	EST / SESE	(BPS-14)	4		357,000		
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		96,000
S566	Senior Elementry School Educator	(BPS-14)		1			96,000
P269	P.T.C	(BPS-09)	5		450,000		
P317	Primary Teaching Course Teacher	(BPS-09)		6			750,000
C112	Chowkidar	(BPS-02)	1	1	65,000		110,000
C256	Class IV	(BPS-02)	1		65,000		
M019	Mali	(BPS-02)		1			110,000
N006	Naib Qasid	(BPS-02)	1	1	65,000		110,000
A012	TOTAL ALLOWANCES				<u>1,246,000</u>	<u>1,195,000</u>	<u>1,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,246,000</u>	<u>1,195,000</u>	<u>1,220,000</u>
A01202	House rent Allowance				<u>255,000</u>	<u>165,000</u>	<u>170,000</u>
001	House Rent Allowance				255,000		170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01203	Conveyance Allowance				<u>160,000</u>	<u>180,000</u>
001	Conveyance Allowance					180,000
A01205	Dearness Allowance			<u>107,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			107,000		
A01209	Special Additional Allowance			<u>50,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			50,000		
A0120D	Integrated allowance			4,000	9,000	
A0120F	Mobility Allowance			<u>120,000</u>	<u>10,000</u>	
001	Mobility Allowance			120,000		
A0120P	Adhoc Relief 2009			<u>175,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			175,000		
A0120X	Ad - hoc Allowance - 2010			<u>200,000</u>	<u>435,000</u>	<u>425,000</u>
001	Adhoc Relif Allowance 2010 (50%)			200,000		425,000
A01216	Qualification allowance				33,000	30,000
A01217	Medical allowance			214,000	137,000	145,000
A0121A	Ad - hoc Allowance - 2011				<u>140,000</u>	<u>140,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					140,000
A01244	Adhoc relief			<u>60,000</u>	<u>5,000</u>	
001	Adhoc Relief			60,000		
A01253	Science Teaching Allowance			1,000	1,000	
A01262	Special Relief Allowance			<u>60,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			60,000		
A01270	Other				<u>75,000</u>	<u>130,000</u>
001	Others					70,000
015	30% S.S.B.to Contract Employees					60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
HM GGHS KHURD				2,447,000	2,684,000	3,225,000
HM GGHS KHURD						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,135,000</u>	<u>5,942,000</u>	<u>6,154,800</u>
A011	TOTAL PAY		21	22	<u>2,265,000</u>	<u>3,571,000</u>	<u>3,716,800</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>225,000</u>	<u>151,000</u>	<u>386,000</u>
A01101	Total Basic Pay		1	2	<u>221,000</u>	<u>149,000</u>	<u>386,000</u>
S569	Senior Secondary Educator	(BPS-17)	1		221,000		
E137	E.S.T(General)	(BPS-16)		1			241,000
S569	Senior Secondary Educator	(BPS-16)		1			145,000
001	Basic Pay				221,000		386,000
A01102	Personal pay				4,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,040,000</u>	<u>3,420,000</u>	<u>3,330,800</u>
A01151	Total Basic Pay		<u>20</u>	<u>20</u>	<u>2,040,000</u>	<u>3,420,000</u>	<u>3,330,800</u>
E116	EST / SESE	(BPS-15)		1			242,000
E137	E.S.T(General)	(BPS-15)	2	2	271,000		408,000
S565	Senior Vernacular Teacher	(BPS-15)	2	2	318,000		532,000
A078	Arabic Teacher	(BPS-14)	1	1	59,000		115,000
E116	EST / SESE	(BPS-14)	4	2	466,000		333,000
E137	E.S.T(General)	(BPS-14)		1			134,000
P317	Primary Teaching Course Teacher	(BPS-14)	7	1	694,000		247,000
P318	Physical Education Teacher	(BPS-14)	1		59,000		
S085	Secondary School Teacher	(BPS-14)		1			101,000
P317	Primary Teaching Course Teacher	(BPS-12)		3			599,000
P317	Primary Teaching Course Teacher	(BPS-09)		3			327,000
B110	Bulavi	(BPS-02)		1			116,000
C112	Chowkidar	(BPS-02)	1	1	40,000		67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
C256	Class IV	(BPS-02)	1		68,000		
N006	Naib Qasid	(BPS-02)	1	1	65,000		109,800
A012	TOTAL ALLOWANCES				<u>2,870,000</u>	<u>2,371,000</u>	<u>2,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,870,000</u>	<u>2,371,000</u>	<u>2,438,000</u>
A01202	House rent Allowance				<u>355,000</u>	<u>345,000</u>	<u>306,000</u>
001	House Rent Allowance				355,000		306,000
A01203	Conveyance Allowance					<u>350,000</u>	<u>418,000</u>
001	Conveyance Allowance						418,000
A01205	Dearness Allowance				<u>182,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				182,000		
A01209	Special Additional Allowance				<u>84,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				84,000		
A0120D	Integrated allowance				4,000	9,000	8,000
A0120F	Mobility Allowance				<u>149,000</u>	<u>4,000</u>	
001	Mobility Allowance				149,000		
A0120P	Adhoc Relief 2009				<u>441,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009				441,000		
A0120X	Ad - hoc Allowance - 2010				<u>1,072,000</u>	<u>1,017,000</u>	<u>1,046,000</u>
001	Adhoc Relif Allowance 2010 (50%)						1,046,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				1,072,000		
A01216	Qualification allowance					9,000	15,000
A01217	Medical allowance				270,000	253,000	263,000
A0121A	Ad - hoc Allowance - 2011					<u>325,000</u>	<u>324,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						324,000
A01226	Computer allowance						21,000
A01238	Charge allowance				14,000	4,000	
A01244	Adhoc relief				<u>152,000</u>	<u>5,000</u>	
001	Adhoc Relief				152,000		
A01253	Science Teaching Allowance						8,000
A01262	Special Relief Allowance				<u>147,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%				147,000		
A01270	Other					<u>23,000</u>	<u>29,000</u>
015	30% S.S.B.to Contract Employees						29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
HM GGHS PINANWAL				5,135,000	5,942,000	6,154,800
HM GGHS PINANWAL						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,935,000</u>	<u>4,631,000</u>	<u>4,758,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>1,687,000</u>	<u>2,787,000</u>	<u>2,837,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>3</u>	<u>184,000</u>	<u>314,000</u>	<u>858,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>3</u>	<u>184,000</u>	<u>314,000</u>	<u>858,000</u>
E116	EST / SESE	(BPS-16)		2			540,000
S085	Secondary School Teacher	(BPS-16)		1			318,000
S569	Senior Secondary Educator	(BPS-16)	1		184,000		
001	Basic Pay				184,000		858,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>14</u>	<u>1,503,000</u>	<u>2,473,000</u>	<u>1,979,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>14</u>	<u>1,503,000</u>	<u>2,473,000</u>	<u>1,979,000</u>
A078	Arabic Teacher	(BPS-15)	1		162,000		
E137	E.S.T(General)	(BPS-15)	1		137,000		
O063	Oriental Teacher	(BPS-15)		2			520,000
A078	Arabic Teacher	(BPS-14)	1	1	99,000		167,000
D249	Drawing Master	(BPS-14)	1	1	144,000		240,000
E116	EST / SESE	(BPS-14)	2		261,000		
P269	P.T.C	(BPS-14)	1		158,000		
S565	Senior Vernacular Teacher	(BPS-14)		1			189,000
P317	Primary Teaching Course Teacher	(BPS-12)		1			202,000
P317	Primary Teaching Course Teacher	(BPS-10)	1		118,000		
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	251,000		431,000
C112	Chowkidar	(BPS-02)		1			114,000
C256	Class IV	(BPS-02)	2		135,000		
C256	Class IV	(BPS-01)		1			58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
N006	Naib Qasid	(BPS-01)	1	1	38,000		58,000
A012	TOTAL ALLOWANCES				<u>2,248,000</u>	<u>1,844,000</u>	<u>1,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,244,000</u>	<u>1,844,000</u>	<u>1,921,000</u>
A01202	House rent Allowance				<u>264,000</u>	<u>263,000</u>	<u>273,000</u>
001	House Rent Allowance				264,000		273,000
A01203	Conveyance Allowance					<u>265,000</u>	<u>312,000</u>
001	Conveyance Allowance						312,000
A01205	Dearness Allowance				<u>132,000</u>		
001	Dearness Allowance 15%				132,000		
A01209	Special Additional Allowance				<u>57,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				57,000	5,000	
A0120D	Integrated allowance					6,000	8,000
A0120F	Mobility Allowance				<u>152,000</u>	<u>5,000</u>	
001	Mobility Allowance				152,000		
A0120P	Adhoc Relief 2009				<u>337,000</u>		
001	Adhoc Relief 2009				337,000		
A0120X	Ad - hoc Allowance - 2010				<u>841,000</u>	<u>781,000</u>	<u>783,000</u>
001	Adhoc Relif Allowance 2010 (50%)				841,000		783,000
A01216	Qualification allowance				12,000	12,000	20,000
A01217	Medical allowance				219,000	219,000	219,000
A0121A	Ad - hoc Allowance - 2011					<u>255,000</u>	<u>244,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						244,000
A01224	Entertainment allowance				<u>15,000</u>	<u>3,000</u>	
001	Entertainment Allowance				15,000		
A01238	Charge allowance				15,000	15,000	15,000
A01239	Special allowance				<u>100,000</u>		<u>12,000</u>
001	Special Allowance				100,000		12,000
A01244	Adhoc relief				<u>100,000</u>		
001	Adhoc Relief				100,000		
A01270	Other					<u>15,000</u>	<u>35,000</u>
015	30% S.S.B.to Contract Employees						35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>		
A012AE	Integrated allowance				4,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
HM GGHS DAIWAL				3,935,000	4,631,000	4,758,000
HM GGHS DAIWAL						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,161,000</u>	<u>3,616,000</u>	<u>3,779,000</u>
A011	TOTAL PAY		14	14	<u>1,433,000</u>	<u>2,093,000</u>	<u>2,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>239,000</u>	<u>399,000</u>	<u>635,000</u>
A01101	Total Basic Pay		1	2	<u>239,000</u>	<u>399,000</u>	<u>635,000</u>
S085	Secondary School Teacher	(BPS-17)	1		239,000		
E137	E.S.T(General)	(BPS-16)		1			233,000
S085	Secondary School Teacher	(BPS-16)		1			402,000
001	Basic Pay				239,000		635,000
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>1,194,000</u>	<u>1,694,000</u>	<u>1,540,000</u>
A01151	Total Basic Pay		13	12	<u>1,194,000</u>	<u>1,694,000</u>	<u>1,540,000</u>
E116	EST / SESE	(BPS-15)		1			251,000
E137	E.S.T(General)	(BPS-15)	1		265,000		
A078	Arabic Teacher	(BPS-14)		1			196,000
E137	E.S.T(General)	(BPS-14)	1		265,000		
P318	Physical Education Teacher	(BPS-14)	1		144,000		
S565	Senior Vernacular Teacher	(BPS-14)	1	1	144,000		247,000
P317	Primary Teaching Course Teacher	(BPS-09)	6	6	244,000		677,000
C256	Class IV	(BPS-02)	2	1	92,000		37,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		67,000
C256	Class IV	(BPS-01)		1			65,000
A012	TOTAL ALLOWANCES				<u>1,728,000</u>	<u>1,523,000</u>	<u>1,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,728,000</u>	<u>1,523,000</u>	<u>1,604,000</u>
A01202	House rent Allowance				<u>198,000</u>	<u>216,000</u>	<u>238,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	House Rent Allowance			198,000		238,000
A01203	Conveyance Allowance				210,000	245,000
001	Conveyance Allowance					245,000
A01205	Dearness Allowance			115,000	5,000	
001	Dearness Allowance 15%			115,000		
A01209	Special Additional Allowance			56,000	5,000	
001	Special Additional Allowance 20%			56,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			108,000	5,000	
001	Mobility Allowance			108,000		
A0120P	Adhoc Relief 2009			256,000	6,000	
001	Adhoc Relief 2009			256,000		
A0120X	Ad - hoc Allowance - 2010			624,000	600,000	622,000
001	Adhoc Relif Allowance 2010 (50%)					622,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			624,000		
A01216	Qualification allowance			11,000	20,000	22,000
A01217	Medical allowance			166,000	182,000	202,000
A0121A	Ad - hoc Allowance - 2011				200,000	195,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					195,000
A01238	Charge allowance			14,000	15,000	15,000
A01244	Adhoc relief			89,000	4,000	
001	Adhoc Relief			89,000		
A01262	Special Relief Allowance			89,000	4,000	
001	Special Relief Allowance 15%			89,000		
A01270	Other				46,000	61,000
015	30% S.S.B.to Contract Employees					61,000
HM GGHS BAGGA				3,161,000	3,616,000	3,779,000
HM GGHS BAGGA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,328,000</u>	<u>7,297,000</u>	<u>7,481,000</u>
A011	TOTAL PAY		28	28	<u>3,034,000</u>	<u>4,309,000</u>	<u>4,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>256,000</u>	<u>326,000</u>	<u>330,000</u>
A01101	Total Basic Pay		1	1	<u>195,000</u>	<u>320,000</u>	<u>330,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	195,000		330,000
001	Basic Pay				195,000		330,000
A01102	Personal pay				61,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>2,778,000</u>	<u>3,983,000</u>	<u>4,373,000</u>
A01151	Total Basic Pay		27	27	<u>2,778,000</u>	<u>3,978,000</u>	<u>4,373,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	182,000		309,000
E137	E.S.T(General)	(BPS-15)	1		142,000		
E579	Elementary School Teacher (Technical)	(BPS-15)		1			91,000
E116	EST / SESE	(BPS-14)	3	8	197,000		1,349,000
E137	E.S.T(General)	(BPS-14)	5		541,000		
E579	Elementary School Teacher (Technical)	(BPS-14)	1		112,000		
P318	Physical Education Teacher	(BPS-14)	1		60,000		
S565	Senior Vernacular Teacher	(BPS-14)	2	2	293,000		466,000
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
P317	Primary Teaching Course Teacher	(BPS-12)		13			1,997,000
P317	Primary Teaching Course Teacher	(BPS-09)	12		1,194,000		
C112	Chowkidar	(BPS-02)	1		57,000		
S059	Security Guard	(BPS-02)		1			60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01152	Personal pay				5,000	
A012	TOTAL ALLOWANCES			<u>3,294,000</u>	<u>2,988,000</u>	<u>2,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,294,000</u>	<u>2,988,000</u>	<u>2,778,000</u>
A01202	House rent Allowance			<u>346,000</u>	<u>407,000</u>	<u>487,000</u>
001	House Rent Allowance			346,000	407,000	487,000
A01203	Conveyance Allowance			<u>163,000</u>	<u>418,000</u>	<u>419,000</u>
001	Conveyance Allowance					419,000
A01205	Dearness Allowance			<u>213,000</u>		
001	Dearness Allowance 15%			213,000		
A01209	Special Additional Allowance			<u>120,000</u>	<u>1,000</u>	
001	Special Additional Allowance 20%			120,000	1,000	
A0120D	Integrated allowance			2,000	1,000	2,000
A0120F	Mobility Allowance			<u>109,000</u>	<u>95,000</u>	
001	Mobility Allowance			230,000	95,000	
A0120P	Adhoc Relief 2009			<u>189,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			189,000	6,000	
A0120X	Ad - hoc Allowance - 2010			<u>1,200,000</u>	<u>1,248,000</u>	<u>950,000</u>
001	Adhoc Relif Allowance 2010 (50%)				1,248,000	950,000
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			22,000	22,000	29,000
A01217	Medical allowance			279,000	294,000	363,000
A0121A	Ad - hoc Allowance - 2011			<u>186,000</u>	<u>396,000</u>	<u>443,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					443,000
A01238	Charge allowance			14,000	4,000	
A01244	Adhoc relief			<u>262,000</u>	<u>12,000</u>	
001	Adhoc Relief			490,000		
A01262	Special Relief Allowance			<u>189,000</u>	<u>9,000</u>	
001	Special Relief Allowance 15%			189,000		
A01270	Other				<u>75,000</u>	<u>85,000</u>
001	Others				75,000	
027	Personal Allowance					85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
H.M GHS KALA DEV				6,328,000	7,297,000	7,481,000
H.M GHS KALA DEV						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,278,000</u>	<u>1,604,000</u>	<u>2,858,000</u>
A011	TOTAL PAY		17	16	<u>1,003,000</u>	<u>792,000</u>	<u>1,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>141,000</u>	<u>10,000</u>	
A01101	Total Basic Pay		1		<u>76,000</u>	<u>5,000</u>	
S085	Secondary School Teacher	(BPS-17)	1		76,000		
001	Basic Pay				76,000		
A01102	Personal pay				65,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>862,000</u>	<u>782,000</u>	<u>1,421,000</u>
A01151	Total Basic Pay		16	16	<u>862,000</u>	<u>782,000</u>	<u>1,421,000</u>
A078	Arabic Teacher	(BPS-14)	2	1	128,000		101,000
E116	EST / SESE	(BPS-14)	3		240,000		
E137	E.S.T(General)	(BPS-14)		1			196,000
O063	Oriental Teacher	(BPS-14)		1			101,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		101,000
S566	Senior Elementry School Educator	(BPS-14)		2			201,000
P317	Primary Teaching Course Teacher	(BPS-10)	4		201,000		
P317	Primary Teaching Course Teacher	(BPS-09)		4			341,000
C112	Chowkidar	(BPS-02)	2	1	79,000		67,000
C256	Class IV	(BPS-02)		4			246,000
N006	Naib Qasid	(BPS-02)	1		40,000		
P317	Primary Teaching Course Teacher	(BPS-02)		1			67,000
C256	Class IV	(BPS-01)	3		112,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>1,275,000</u>	<u>812,000</u>	<u>1,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,275,000</u>	<u>812,000</u>	<u>1,437,000</u>
A01202	House rent Allowance			<u>248,000</u>	<u>128,000</u>	<u>248,000</u>
001	House Rent Allowance			248,000		248,000
A01203	Conveyance Allowance				<u>115,000</u>	<u>269,000</u>
001	Conveyance Allowance					269,000
A01205	Dearness Allowance			<u>29,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			29,000		
A01209	Special Additional Allowance			<u>6,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%			6,000		
A0120D	Integrated allowance			5,000	12,000	11,000
A0120F	Mobility Allowance			<u>108,000</u>	<u>6,000</u>	
001	Mobility Allowance			108,000		
A0120P	Adhoc Relief 2009			<u>181,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			181,000		
A0120X	Ad - hoc Allowance - 2010			<u>444,000</u>	<u>236,000</u>	<u>467,000</u>
001	Adhoc Relif Allowance 2010 (50%)					467,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			444,000		
A01216	Qualification allowance			22,000	22,000	15,000
A01217	Medical allowance			203,000	113,000	203,000
A0121A	Ad - hoc Allowance - 2011				<u>76,000</u>	<u>141,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					141,000
A01238	Charge allowance			3,000	21,000	15,000
A01244	Adhoc relief			<u>13,000</u>	<u>3,000</u>	
001	Adhoc Relief			13,000		
A01262	Special Relief Allowance			<u>13,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			13,000		
A01270	Other				<u>65,000</u>	<u>68,000</u>
015	30% S.S.B.to Contract Employees					40,000
027	Personal Allowance					28,000
HM GGHS LANGER				2,278,000	1,604,000	2,858,000
HM GGHS LANGER						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>	<u>693,000</u>	<u>2,366,000</u>
A011	TOTAL PAY		11	11	<u>781,000</u>	<u>370,000</u>	<u>1,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>193,000</u>	<u>7,000</u>	<u>120,000</u>
A01101	Total Basic Pay		1	1	<u>189,000</u>	<u>6,000</u>	<u>120,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	189,000		120,000
001	Basic Pay				189,000		120,000
A01102	Personal pay				4,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>588,000</u>	<u>363,000</u>	<u>925,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>10</u>	<u>588,000</u>	<u>363,000</u>	<u>925,000</u>
E116	EST / SESE	(BPS-14)		4			384,000
S565	Senior Vernacular Teacher	(BPS-14)	1		62,000		
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	107,000		178,000
E137	E.S.T(General)	(BPS-09)	4		256,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	50,000		75,000
C112	Chowkidar	(BPS-01)	1	1	38,000		59,000
C256	Class IV	(BPS-01)	1	1	38,000		65,000
N006	Naib Qasid	(BPS-01)	1	1	37,000		63,000
S565	Senior Vernacular Teacher	(BPS-01)		1			101,000
A012	TOTAL ALLOWANCES				<u>1,072,000</u>	<u>323,000</u>	<u>1,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,072,000</u>	<u>323,000</u>	<u>1,321,000</u>
A01202	House rent Allowance				<u>172,000</u>	<u>45,000</u>	<u>191,000</u>
001	House Rent Allowance				172,000		191,000
A01203	Conveyance Allowance					<u>45,000</u>	<u>217,000</u>
001	Conveyance Allowance						217,000
A01205	Dearness Allowance				<u>35,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				35,000		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7499 HM GGHS DIALI (JHELUM)						
A01209	Special Additional Allowance			<u>29,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			29,000		
A0120D	Integrated allowance			6,000	5,000	8,000
A0120F	Mobility Allowance			<u>74,000</u>	<u>4,000</u>	
001	Mobility Allowance			74,000		
A0120P	Adhoc Relief 2009			<u>155,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			155,000		
A0120X	Ad - hoc Allowance - 2010			<u>368,000</u>	<u>111,000</u>	<u>375,000</u>
001	Adhoc Relif Allowance 2010 (50%)					375,000
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	40,000	159,000
A0121A	Ad - hoc Allowance - 2011				<u>35,000</u>	<u>129,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					129,000
A01238	Charge allowance			8,000	2,000	
A01244	Adhoc relief			<u>26,000</u>	<u>3,000</u>	
001	Adhoc Relief			26,000		
A01262	Special Relief Allowance			<u>26,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			26,000		
A01270	Other			<u>26,000</u>	<u>17,000</u>	<u>242,000</u>
015	30% S.S.B.to Contract Employees			26,000		237,000
027	Personal Allowance					5,000
HM GGHS DIALI (JHELUM)				1,853,000	693,000	2,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>	<u>1,436,000</u>	<u>2,850,000</u>
A011	TOTAL PAY		13	13	<u>795,000</u>	<u>727,000</u>	<u>1,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>155,000</u>	<u>129,000</u>	<u>145,000</u>
A01101	Total Basic Pay		1	1	<u>81,000</u>	<u>129,000</u>	<u>145,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	81,000		145,000
001	Basic Pay				81,000		145,000
A01102	Personal pay				74,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>640,000</u>	<u>598,000</u>	<u>1,182,000</u>
A01151	Total Basic Pay		12	12	<u>640,000</u>	<u>598,000</u>	<u>1,182,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	61,000		101,000
E116	EST / SESE	(BPS-14)	3		198,000		
E137	E.S.T(General)	(BPS-14)		3			301,000
P318	Physical Education Teacher	(BPS-14)	1	1	61,000		101,000
P317	Primary Teaching Course Teacher	(BPS-12)	3	4	154,000		444,000
P317	Primary Teaching Course Teacher	(BPS-09)	1		38,000		
C112	Chowkidar	(BPS-02)	1	1	37,000		107,000
C256	Class IV	(BPS-01)	1	1	38,000		63,000
N006	Naib Qasid	(BPS-01)	1	1	53,000		65,000
A012	TOTAL ALLOWANCES				<u>1,219,000</u>	<u>709,000</u>	<u>1,523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,219,000</u>	<u>709,000</u>	<u>1,523,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>105,000</u>	<u>200,000</u>
001	House Rent Allowance				200,000		200,000
A01203	Conveyance Allowance					<u>110,000</u>	<u>225,000</u>
001	Conveyance Allowance						225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7500	HM GGHS WAGH (JHELUM)					
	HM GGHS WAGH (JHELUM)					
A01205	Dearness Allowance			41,000	4,000	
001	Dearness Allowance 15%			41,000		
A01209	Special Additional Allowance			8,000	2,000	
001	Special Additional Allowance 20%			8,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			108,000	6,000	
001	Mobility Allowance			108,000		
A0120P	Adhoc Relief 2009			163,000	8,000	
001	Adhoc Relief 2009			163,000		
A0120X	Ad - hoc Allowance - 2010			382,000	212,000	373,000
001	Adhoc Relif Allowance 2010 (50%)					373,000
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	16,000	36,000
A01217	Medical allowance			155,000	90,000	155,000
A0121A	Ad - hoc Allowance - 2011				69,000	115,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					115,000
A01238	Charge allowance			14,000	14,000	15,000
A01244	Adhoc relief			29,000	4,000	
001	Adhoc Relief			29,000		
A01253	Science Teaching Allowance					22,000
A01262	Special Relief Allowance			29,000	4,000	
001	Special Relief Allowance 15%			29,000		
A01270	Other			64,000	56,000	374,000
001	Others					169,000
015	30% S.S.B.to Contract Employees			64,000		162,000
027	Personal Allowance					43,000
HM GGHS WAGH (JHELUM)				2,014,000	1,436,000	2,850,000
HM GGHS WAGH (JHELUM)						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>	<u>2,707,000</u>	<u>3,633,000</u>
A011	TOTAL PAY		<u>15</u>	<u>17</u>	<u>1,376,000</u>	<u>1,478,000</u>	<u>1,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>		<u>295,000</u>	<u>336,000</u>	
A01101	Total Basic Pay		<u>1</u>		<u>239,000</u>	<u>331,000</u>	
S085	Secondary School Teacher	(BPS-17)	1		239,000		
001	Basic Pay				239,000		
A01102	Personal pay				56,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>17</u>	<u>1,081,000</u>	<u>1,142,000</u>	<u>1,950,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>17</u>	<u>1,081,000</u>	<u>1,142,000</u>	<u>1,950,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		100,000
D249	Drawing Master	(BPS-14)		1			100,000
E116	EST / SESE	(BPS-14)		2			237,000
E137	E.S.T(General)	(BPS-14)	1	1	130,000		100,000
E138	ESE	(BPS-14)	1		66,000		
P318	Physical Education Teacher	(BPS-14)		1			100,000
S565	Senior Vernacular Teacher	(BPS-14)	2	1	142,000		122,000
P317	Primary Teaching Course Teacher	(BPS-12)	2	4	206,000		698,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	2	323,000		241,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		66,000
C112	Chowkidar	(BPS-01)		1			62,000
C256	Class IV	(BPS-01)	1		75,000		
M019	Mali	(BPS-01)	1	1	37,000		62,000
W019	Water Carrier	(BPS-01)		1			62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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)					
A012	TOTAL ALLOWANCES			<u>1,736,000</u>	<u>1,229,000</u>	<u>1,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,736,000</u>	<u>1,229,000</u>	<u>1,683,000</u>
A01202	House rent Allowance			<u>253,000</u>	<u>165,000</u>	<u>258,000</u>
001	House Rent Allowance			253,000		258,000
A01203	Conveyance Allowance				<u>190,000</u>	<u>293,000</u>
001	Conveyance Allowance					293,000
A01205	Dearness Allowance			<u>46,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			46,000		
A01209	Special Additional Allowance			<u>102,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			102,000		
A0120D	Integrated allowance			2,000	4,000	4,000
A0120F	Mobility Allowance			<u>130,000</u>	<u>5,000</u>	
001	Mobility Allowance			130,000		
A0120P	Adhoc Relief 2009			<u>251,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009			251,000		
A0120X	Ad - hoc Allowance - 2010			<u>635,000</u>	<u>435,000</u>	<u>550,000</u>
001	Adhoc Relif Allowance 2010 (50%)			635,000		550,000
A01216	Qualification allowance				15,000	14,000
A01217	Medical allowance			214,000	147,000	204,000
A0121A	Ad - hoc Allowance - 2011				<u>137,000</u>	<u>170,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					170,000
A01238	Charge allowance			8,000	8,000	
A01239	Special allowance			<u>74,000</u>	<u>4,000</u>	
001	Special Allowance			74,000		
A01270	Other			<u>21,000</u>	<u>96,000</u>	<u>190,000</u>
015	30% S.S.B.to Contract Employees			21,000		167,000
027	Personal Allowance					23,000
HM GGHS ATHER (JHELUM)				3,112,000	2,707,000	3,633,000
HM GGHS ATHER (JHELUM)						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7502	HM GHS ATHER (JHELMUM)						
	HM GHS ATHER (JHELMUM)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,340,000</u>	<u>6,373,000</u>	<u>5,458,000</u>
A011	TOTAL PAY		20	19	<u>2,053,000</u>	<u>3,854,000</u>	<u>3,114,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>238,000</u>	<u>388,000</u>	<u>367,000</u>
A01101	Total Basic Pay		2	2	<u>237,000</u>	<u>387,000</u>	<u>367,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		126,000
S565	Senior Vernacular Teacher	(BPS-16)	1	1	161,000		241,000
001	Basic Pay				237,000		367,000
A01102	Personal pay				1,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	17	<u>1,815,000</u>	<u>3,466,000</u>	<u>2,747,000</u>
A01151	Total Basic Pay		18	17	<u>1,815,000</u>	<u>3,465,000</u>	<u>2,747,000</u>
E137	E.S.T(General)	(BPS-14)	6	6	902,000		1,220,000
P317	Primary Teaching Course Teacher	(BPS-09)		9			1,371,000
C256	Class IV	(BPS-02)	1	1	11,000		78,000
N006	Naib Qasid	(BPS-02)	1		60,000		
W019	Water Carrier	(BPS-02)	1	1	11,000		78,000
P317	Primary Teaching Course Teacher	Class IV (Contract)	9		831,000		
A01152	Personal pay					1,000	
A012	TOTAL ALLOWANCES				<u>2,287,000</u>	<u>2,519,000</u>	<u>2,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,287,000</u>	<u>2,519,000</u>	<u>2,344,000</u>
A01202	House rent Allowance				<u>164,000</u>	<u>366,000</u>	<u>350,000</u>
001	House Rent Allowance				164,000		350,000
A01203	Conveyance Allowance					<u>395,000</u>	<u>395,000</u>
001	Conveyance Allowance						395,000
A01205	Dearness Allowance				<u>72,000</u>	<u>5,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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)					
001	Dearness Allowance 15%			72,000		
A01209	Special Additional Allowance			<u>22,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%			22,000		
A0120D	Integrated allowance			4,000	7,000	
A0120F	Mobility Allowance			<u>216,000</u>	<u>6,000</u>	
001	Mobility Allowance			216,000		
A0120P	Adhoc Relief 2009			<u>420,000</u>	<u>20,000</u>	
001	Adhoc Relief 2009			420,000		
A0120X	Ad - hoc Allowance - 2010			<u>977,000</u>	<u>1,099,000</u>	<u>999,000</u>
001	Adhoc Relif Allowance 2010 (50%)					999,000
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	30,000	30,000
A01217	Medical allowance				285,000	285,000
A0121A	Ad - hoc Allowance - 2011				<u>260,000</u>	<u>285,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					285,000
A01238	Charge allowance				16,000	
A01262	Special Relief Allowance			<u>124,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			124,000		
A01270	Other				24,000	
HM GHS ATHER (JHELUM)				4,340,000	6,373,000	5,458,000
HM GHS ATHER (JHELUM)						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>	<u>2,631,500</u>	<u>2,786,000</u>
A011	TOTAL PAY		12	12	<u>997,000</u>	<u>1,450,000</u>	<u>1,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>119,000</u>	<u>142,000</u>	<u>182,000</u>
A01101	Total Basic Pay		1	1	<u>82,000</u>	<u>139,000</u>	<u>145,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	82,000		145,000
001	Basic Pay				82,000		145,000
A01102	Personal pay				37,000	3,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>878,000</u>	<u>1,308,000</u>	<u>1,403,000</u>
A01151	Total Basic Pay		11	11	<u>878,000</u>	<u>1,308,000</u>	<u>1,403,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	67,000		101,000
E116	EST / SESE	(BPS-14)	2	2	215,000		362,000
O063	Oriental Teacher	(BPS-14)	1	1	62,000		123,000
P318	Physical Education Teacher	(BPS-14)	1	1	67,000		115,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	111,000		184,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	164,000		277,000
C112	Chowkidar	(BPS-02)	1	1	64,000		107,000
C256	Class IV	(BPS-02)	1	1	64,000		67,000
N006	Naib Qasid	(BPS-02)	1	1	64,000		67,000
A012	TOTAL ALLOWANCES				<u>1,434,000</u>	<u>1,181,500</u>	<u>1,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,434,000</u>	<u>1,181,500</u>	<u>1,201,000</u>
A01202	House rent Allowance				<u>205,000</u>	<u>167,000</u>	<u>173,000</u>
001	House Rent Allowance				205,000		173,000
A01203	Conveyance Allowance				<u>27,000</u>	<u>197,000</u>	<u>197,000</u>
001	Conveyance Allowance					197,000	197,000
A01205	Dearness Allowance				<u>73,000</u>	<u>8,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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 (JHELUM)					
001	Dearness Allowance 15%			73,000		
A01209	Special Additional Allowance			<u>55,000</u>		
001	Special Additional Allowance 20%			55,000		
A0120D	Integrated allowance			4,000	8,000	8,000
A0120F	Mobility Allowance			<u>81,000</u>	<u>29,000</u>	
001	Mobility Allowance			81,000		
A0120P	Adhoc Relief 2009			<u>210,000</u>		
001	Adhoc Relief 2009			210,000		
A0120X	Ad - hoc Allowance - 2010			<u>482,000</u>	<u>404,000</u>	<u>426,000</u>
001	Adhoc Relif Allowance 2010 (50%)					426,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department			482,000		
A01216	Qualification allowance			26,000	24,500	15,000
A01217	Medical allowance			155,000	130,000	143,000
A0121A	Ad - hoc Allowance - 2011				<u>132,000</u>	<u>134,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					134,000
A01238	Charge allowance			15,000	10,000	15,000
A01239	Special allowance			<u>15,000</u>	<u>3,000</u>	
001	Special Allowance			60,000		
A01253	Science Teaching Allowance			8,000	2,000	8,000
A01262	Special Relief Allowance			<u>60,000</u>	<u>15,000</u>	
001	Special Relief Allowance 15%			60,000		
A01270	Other			<u>18,000</u>	<u>52,000</u>	<u>82,000</u>
015	30% S.S.B.to Contract Employees			18,000		29,000
027	Personal Allowance					53,000
HM GGHS GURRAH UTTAM SING (JHELUM)				2,431,000	2,631,500	2,786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>	<u>4,357,500</u>	<u>5,509,000</u>
A011	TOTAL PAY		<u>17</u>	<u>26</u>	<u>1,925,000</u>	<u>2,543,000</u>	<u>3,322,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>2</u>	<u>87,000</u>	<u>125,000</u>	<u>432,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>2</u>	<u>87,000</u>	<u>125,000</u>	<u>432,000</u>
E116	EST / SESE	(BPS-16)		1			269,000
S085	Secondary School Teacher	(BPS-16)	1	1	87,000		163,000
001	Basic Pay				87,000		432,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>24</u>	<u>1,838,000</u>	<u>2,418,000</u>	<u>2,890,000</u>
A01151	Total Basic Pay		<u>16</u>	<u>24</u>	<u>1,838,000</u>	<u>2,418,000</u>	<u>2,890,000</u>
E116	EST / SESE	(BPS-15)	1		136,000		
A078	Arabic Teacher	(BPS-14)	1	8	62,000		122,000
E116	EST / SESE	(BPS-14)	3	3	404,000		688,000
P317	Primary Teaching Course Teacher	(BPS-14)	1		135,000		
P318	Physical Education Teacher	(BPS-14)	1	1	130,000		224,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	153,000		274,000
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	8	100,000		1,292,000
C256	Class IV	(BPS-02)	3		201,000		
C256	Class IV	(BPS-01)		3			290,000
A012	TOTAL ALLOWANCES				<u>2,594,000</u>	<u>1,814,500</u>	<u>2,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,594,000</u>	<u>1,814,500</u>	<u>2,187,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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)					
A01202	House rent Allowance			<u>412,000</u>	<u>247,000</u>	<u>306,000</u>
001	House Rent Allowance			412,000		306,000
A01203	Conveyance Allowance				<u>290,000</u>	<u>349,000</u>
001	Conveyance Allowance					349,000
A01205	Dearness Allowance			<u>172,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			172,000		
A01209	Special Additional Allowance			<u>77,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			77,000		
A0120D	Integrated allowance			4,000	7,000	7,000
A0120F	Mobility Allowance			<u>151,000</u>	<u>6,000</u>	
001	Mobility Allowance			151,000		
A0120P	Adhoc Relief 2009			<u>353,000</u>	<u>3,000</u>	
001	Adhoc Relief 2009			366,000		
A0120X	Ad - hoc Allowance - 2010			<u>886,000</u>	<u>731,000</u>	<u>907,000</u>
001	Adhoc Relif Allowance 2010 (50%)					907,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			886,000		
A01216	Qualification allowance			20,000	27,500	7,000
A01217	Medical allowance			204,000	174,000	228,000
A0121A	Ad - hoc Allowance - 2011				<u>235,000</u>	<u>286,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					286,000
A01238	Charge allowance			7,000	7,000	8,000
A01244	Adhoc relief			<u>140,000</u>	<u>10,000</u>	
001	Adhoc Relief			140,000		
A01262	Special Relief Allowance			<u>140,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			140,000		
A01270	Other			<u>28,000</u>	<u>56,000</u>	<u>89,000</u>
015	30% S.S.B.to Contract Employees			28,000		53,000
027	Personal Allowance					36,000
HM GGHS CHAK AKKA (JHELUM)				4,519,000	4,357,500	5,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7505	HM GGHS DINA (JHELM)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,216,000</u>	<u>8,067,000</u>	<u>10,301,000</u>
A011	TOTAL PAY		<u>13</u>	<u>31</u>	<u>846,000</u>	<u>4,876,000</u>	<u>6,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>1</u>	<u>554,000</u>	<u>284,000</u>	<u>384,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>1</u>	<u>554,000</u>	<u>284,000</u>	<u>384,000</u>
H045	Head Mistress	(BPS-17)	1		118,000		
S085	Secondary School Teacher	(BPS-16)	6	1	436,000		384,000
001	Basic Pay				554,000		384,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>30</u>	<u>292,000</u>	<u>4,592,000</u>	<u>6,021,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>30</u>	<u>292,000</u>	<u>4,592,000</u>	<u>6,021,000</u>
A078	Arabic Teacher	(BPS-14)		1			258,000
E116	EST / SESE	(BPS-14)		10			2,165,000
P318	Physical Education Teacher	(BPS-14)		1			291,000
S565	Senior Vernacular Teacher	(BPS-14)		3			815,000
P317	Primary Teaching Course Teacher	(BPS-12)		13			2,323,000
J019	Junior Clerk	(BPS-07)	1		42,000		
C256	Class IV	(BPS-01)	4	1	214,000		68,000
L006	Laboratory Attendant	(BPS-01)	1		36,000		
S059	Security Guard	(BPS-01)		1			101,000
A012	TOTAL ALLOWANCES				<u>1,370,000</u>	<u>3,191,000</u>	<u>3,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,370,000</u>	<u>3,191,000</u>	<u>3,896,000</u>
A01202	House rent Allowance				<u>254,000</u>	<u>416,000</u>	<u>531,000</u>
001	House Rent Allowance				254,000		531,000
A01203	Conveyance Allowance				<u>192,000</u>	<u>552,000</u>	<u>624,000</u>
001	Conveyance Allowance						624,000
A0120D	Integrated allowance					7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7505	HM GGHS DINA (JHELUM)					
A0120F	Mobility Allowance			<u>54,000</u>	<u>4,000</u>	
001	Mobility Allowance			76,000		
A0120P	Adhoc Relief 2009			<u>14,000</u>	<u>3,000</u>	
001	Adhoc Relief 2009			184,000		
A0120X	Ad - hoc Allowance - 2010			<u>423,000</u>	<u>1,378,000</u>	<u>1,726,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,726,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			423,000		
A01216	Qualification allowance				13,000	15,000
A01217	Medical allowance			179,000	307,000	392,000
A0121A	Ad - hoc Allowance - 2011				<u>440,000</u>	<u>535,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					535,000
A01238	Charge allowance				9,000	9,000
A01253	Science Teaching Allowance				8,000	8,000
A01270	Other			<u>254,000</u>	<u>54,000</u>	<u>48,000</u>
015	30% S.S.B.to Contract Employees			254,000		
027	Personal Allowance					48,000
HM GGHS DINA (JHELUM)				2,216,000	8,067,000	10,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7506	HM GHS PIND SWIKKA (JHELUM)					
	HM GHS PIND SWIKKA (JHELUM)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,200,000</u>	<u>2,753,000</u>
A011	TOTAL PAY		13		<u>1,280,000</u>	<u>1,754,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>130,000</u>	<u>145,000</u>
A01101	Total Basic Pay		1		<u>130,000</u>	<u>145,000</u>
S085	Secondary School Teacher	(BPS-16)	1			145,000
001	Basic Pay					145,000
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>1,150,000</u>	<u>1,609,000</u>
A01151	Total Basic Pay		12		<u>1,150,000</u>	<u>1,609,000</u>
E116	EST / SESE	(BPS-14)	3			699,000
P318	Physical Education Teacher	(BPS-14)	1			115,000
S565	Senior Vernacular Teacher	(BPS-14)	2			230,000
P317	Primary Teaching Course Teacher	(BPS-09)	3			300,000
C112	Chowkidar	(BPS-02)	1			67,000
C256	Class IV	(BPS-02)	1			66,000
N006	Naib Qasid	(BPS-02)	1			132,000
A012	TOTAL ALLOWANCES				<u>920,000</u>	<u>999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>920,000</u>	<u>999,000</u>
A01202	House rent Allowance				<u>145,000</u>	<u>156,000</u>
001	House Rent Allowance					156,000
A01203	Conveyance Allowance				<u>150,000</u>	<u>170,000</u>
001	Conveyance Allowance					170,000
A0120D	Integrated allowance				5,000	4,000
A0120X	Ad - hoc Allowance - 2010				<u>370,000</u>	<u>395,000</u>
001	Adhoc Relif Allowance 2010 (50%)					395,000
A01216	Qualification allowance					8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7506	HM GHS PIND SWIKKA (JHELUM)					
	HM GHS PIND SWIKKA (JHELUM)					
A01217	Medical allowance				110,000	119,000
A0121A	Ad - hoc Allowance - 2011				<u>115,000</u>	<u>124,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					124,000
A01238	Charge allowance				16,000	15,000
A01270	Other				<u>9,000</u>	<u>8,000</u>
001	Others					8,000
HM GHS PIND SWIKKA (JHELUM)					2,200,000	2,753,000
HM GHS PIND SWIKKA (JHELUM)						

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6253	H.M GHS Bakrala					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,288,000</u>
A011	TOTAL PAY			15		<u>1,802,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>120,000</u>
A01101	Total Basic Pay			1		<u>120,000</u>
S085	Secondary School Teacher	(BPS-16)	1			120,000
001	Basic Pay					120,000
A011-2	TOTAL PAY OF OTHER STAFF			14		<u>1,682,000</u>
A01151	Total Basic Pay			14		<u>1,682,000</u>
A078	Arabic Teacher	(BPS-14)	1			101,000
E116	EST / SESE	(BPS-14)	4			622,000
P318	Physical Education Teacher	(BPS-14)	1			101,000
P317	Primary Teaching Course Teacher	(BPS-09)	5			665,000
C256	Class IV	(BPS-01)	1			65,000
N006	Naib Qasid	(BPS-01)	1			65,000
W019	Water Carrier	(BPS-01)	1			63,000
A012	TOTAL ALLOWANCES					<u>1,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,486,000</u>
A01202	House rent Allowance					<u>233,000</u>
001	House Rent Allowance					233,000
A01203	Conveyance Allowance					<u>259,000</u>
001	Conveyance Allowance					259,000
A0120D	Integrated allowance					8,000
A0120X	Ad - hoc Allowance - 2010					<u>505,000</u>
001	Adhoc Relif Allowance 2010 (50%)					505,000
A01216	Qualification allowance					8,000
A01217	Medical allowance					179,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6253	H.M GHS Bakrala					
A0121A	Ad - hoc Allowance - 2011					<u>157,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					157,000
A01270	Other					<u>137,000</u>
015	30% S.S.B.to Contract Employees					100,000
027	Personal Allowance					37,000
H.M GHS Bakrala						3,288,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6256	H. Miss GGHS Bakrala					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,662,000</u>
A011	TOTAL PAY			16		<u>2,670,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>308,000</u>
A01101	Total Basic Pay			1		<u>308,000</u>
S085	Secondary School Teacher	(BPS-16)	1			308,000
001	Basic Pay					308,000
A011-2	TOTAL PAY OF OTHER STAFF			15		<u>2,362,000</u>
A01151	Total Basic Pay			15		<u>2,362,000</u>
A078	Arabic Teacher	(BPS-14)	1			101,000
E116	EST / SESE	(BPS-14)	3			448,000
E137	E.S.T(General)	(BPS-14)	1			218,000
P317	Primary Teaching Course Teacher	(BPS-14)	3			638,000
P318	Physical Education Teacher	(BPS-14)	1			101,000
S565	Senior Vernacular Teacher	(BPS-14)	2			391,000
P317	Primary Teaching Course Teacher	(BPS-12)	1			178,000
C112	Chowkidar	(BPS-02)	1			114,000
C256	Class IV	(BPS-02)	1			114,000
N006	Naib Qasid	(BPS-01)	1			59,000
A012	TOTAL ALLOWANCES					<u>1,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,992,000</u>
A01202	House rent Allowance					<u>265,000</u>
001	House Rent Allowance					265,000
A01203	Conveyance Allowance					<u>306,000</u>
001	Conveyance Allowance					306,000
A0120D	Integrated allowance					8,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6256	H. Miss GGHS Bakrala					
A0120X	Ad - hoc Allowance - 2010					<u>761,000</u>
001	Adhoc Relif Allowance 2010 (50%)					761,000
A01216	Qualification allowance					15,000
A01217	Medical allowance					199,000
A0121A	Ad - hoc Allowance - 2011					<u>233,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					233,000
A01238	Charge allowance					15,000
A01270	Other					<u>190,000</u>
015	30% S.S.B.to Contract Employees					75,000
027	Personal Allowance					115,000
H. Miss GGHS Bakrala						4,662,000

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Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6258	H.M GBB(R) Dr. M. Akram High School Saeela					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,007,470</u>
A011	TOTAL PAY		16			<u>2,312,970</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>154,400</u>
A01101	Total Basic Pay		1			<u>154,400</u>
S085	Secondary School Teacher (BPS-16)		1			154,400
001	Basic Pay					154,400
A011-2	TOTAL PAY OF OTHER STAFF		15			<u>2,158,570</u>
A01151	Total Basic Pay		15			<u>2,158,570</u>
E565	Epidemic Control Officer (BPS-15)		1			300,100
E116	EST / SESE (BPS-14)		3			586,290
P317	Primary Teaching Course Teacher (BPS-09)		8			1,014,690
N006	Naib Qasid (BPS-02)		1			64,070
S059	Security Guard (BPS-02)		1			113,030
C256	Class IV (BPS-01)		1			80,390
A012	TOTAL ALLOWANCES					<u>1,694,500</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,694,500</u>
A01202	House rent Allowance					<u>242,400</u>
001	House Rent Allowance					242,400
A01203	Conveyance Allowance					<u>265,600</u>
001	Conveyance Allowance					265,600
A0120D	Integrated allowance					10,800
A0120X	Ad - hoc Allowance - 2010					<u>641,000</u>
001	Adhoc Relif Allowance 2010 (50%)					641,000
A01217	Medical allowance					191,800
A0121A	Ad - hoc Allowance - 2011					<u>200,100</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					200,100
A01238	Charge allowance					21,600

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

Rs

A01253	Science Teaching Allowance	28,200
A01270	Other	<u>93,000</u>
027	Personal Allowance	93,000

H.M GBB(R) Dr. M. Akram High School Saeela	4,007,470

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Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,328,000</u>	<u>2,875,000</u>	<u>5,287,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>2,018,000</u>	<u>1,573,000</u>	<u>3,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>540,000</u>	<u>120,000</u>	<u>857,000</u>
A01101	Total Basic Pay		2	2	<u>540,000</u>	<u>120,000</u>	<u>857,000</u>
D622	DEO (MALE) (EE)	(BPS-19)		1			537,000
D622	DEO (MALE) (EE)	(BPS-18)	1		350,000		
S321	Superintendent	(BPS-16)	1	1	190,000		320,000
001	Basic Pay				540,000		857,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>1,478,000</u>	<u>1,453,000</u>	<u>2,210,000</u>
A01151	Total Basic Pay		<u>25</u>	<u>25</u>	<u>1,478,000</u>	<u>1,453,000</u>	<u>2,210,000</u>
A097	Assistant	(BPS-14)	1	1	75,000		125,000
S216	Stenographer	(BPS-12)	1	1	10,000		88,000
S078	Senior Clerk	(BPS-09)	2	2	230,000		335,000
J019	Junior Clerk	(BPS-07)	6	6	365,000		535,000
D186	Driver	(BPS-04)	1	1	65,000		65,000
D003	Daftri	(BPS-03)	1		38,000		
C112	Chowkidar	(BPS-02)		1			110,000
C256	Class IV	(BPS-02)		1			110,000
C258	Chowkidar/Beldar/Sweeper	(BPS-02)	3		200,000		
D003	Daftri	(BPS-02)		1			62,000
N006	Naib Qasid	(BPS-02)	6	6	320,000		490,000
S059	Security Guard	(BPS-02)	4	4	175,000		230,000
S309	Sweeper Jamadar	(BPS-01)		1			60,000
A012	TOTAL ALLOWANCES				<u>2,310,000</u>	<u>1,302,000</u>	<u>2,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,300,000</u>	<u>1,302,000</u>	<u>2,214,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6025	DEO (MALE) (EE) JM					
A01202	House rent Allowance			<u>350,000</u>	<u>195,000</u>	<u>385,000</u>
001	House Rent Allowance			350,000		385,000
A01203	Conveyance Allowance			<u>50,000</u>	<u>190,000</u>	<u>364,000</u>
001	Conveyance Allowance					364,000
A01205	Dearness Allowance			<u>130,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			130,000		
A01209	Special Additional Allowance			<u>80,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			80,000		
A0120D	Integrated allowance			25,000	30,000	50,000
A0120P	Adhoc Relief 2009			<u>210,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			300,000		
A0120X	Ad - hoc Allowance - 2010			<u>800,000</u>	<u>460,000</u>	<u>788,000</u>
001	Adhoc Relif Allowance 2010 (50%)					788,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			800,000		
A01217	Medical allowance			280,000	192,000	350,000
A0121A	Ad - hoc Allowance - 2011			<u>60,000</u>	<u>140,000</u>	<u>202,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					202,000
A01224	Entertainment allowance			<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
001	Entertainment Allowance			6,000		6,000
A01238	Charge allowance			24,000	7,000	24,000
A01244	Adhoc relief			<u>120,000</u>	<u>10,000</u>	
001	Adhoc Relief			120,000		
A01262	Special Relief Allowance			<u>120,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			120,000		
A01270	Other			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others			20,000		
015	30% S.S.B.to Contract Employees			25,000		25,000
027	Personal Allowance					20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>6,000</u>
A01273	Honoraria					<u>6,000</u>
001	Honoraria					6,000
A01274	Medical charges			10,000		
A03	TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>355,500</u>	<u>439,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>66,000</u>	<u>58,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6025	DEO (MALE) (EE) JM					
A03201	Postage and telegraph			6,000	6,000	8,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Bill Telephone (Office)				60,000	50,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Electricity Bill of Office			50,000	20,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>500</u>	<u>1,000</u>
A03407	Rates and taxes			1,000	500	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>185,000</u>	<u>250,000</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>135,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	135,000	200,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>84,000</u>	<u>80,000</u>
A03901	Stationery			<u>20,000</u>	<u>39,000</u>	<u>30,000</u>
001	Stationery			20,000	39,000	30,000
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>5,000</u>
001	"News Papers, Periodicals & Books"			4,000		5,000
A03955	Computer Stationery			5,000	5,000	10,000
A03970	Others			<u>20,000</u>	<u>36,000</u>	<u>30,000</u>
001	Others			20,000	36,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A09203	IT Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	IT Equipment			5,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>37,000</u>	<u>32,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
A13001	Transport			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
001	Transport			35,000	20,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101	R & M of Machinery and Equipment					<u>3,000</u>
001	Repair of M & E					3,000
A132	TOTAL FURNITURE AND FIXTURE					<u>3,000</u>
A13201	Furniture and Fixtures					<u>3,000</u>
001	Furniture & Fixture					3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>12,000</u>	<u>10,000</u>
A13703	IT Equipment			2,000	12,000	10,000
DEO (MALE) (EE) JM				4,666,000	3,267,500	5,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,875,000</u>	<u>3,546,000</u>	<u>4,268,000</u>
A011	TOTAL PAY		<u>15</u>	<u>15</u>	<u>1,953,000</u>	<u>2,088,000</u>	<u>3,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,200,000</u>	<u>1,290,000</u>	<u>1,355,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>1,200,000</u>	<u>1,290,000</u>	<u>1,355,000</u>
D622	DEO (MALE) (EE)	(BPS-19)		1			305,000
D636	DY DEO MALE EE	(BPS-18)	1		200,000		
A002	A.E.Os.	(BPS-16)	5		1,000,000		
S085	Secondary School Teacher	(BPS-16)		5			1,050,000
001	Basic Pay				1,200,000		1,355,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>753,000</u>	<u>798,000</u>	<u>1,765,000</u>
A01151	Total Basic Pay		<u>9</u>	<u>9</u>	<u>753,000</u>	<u>798,000</u>	<u>1,765,000</u>
A097	Assistant	(BPS-14)	1	1	160,000		995,000
A078	Arabic Teacher	(BPS-09)		1			160,000
S078	Senior Clerk	(BPS-09)	1		105,000		
J019	Junior Clerk	(BPS-07)	3	3	216,000		250,000
N006	Naib Qasid	(BPS-02)	2	2	142,000		230,000
S059	Security Guard	(BPS-02)	2	2	130,000		130,000
A012	TOTAL ALLOWANCES				<u>1,922,000</u>	<u>1,458,000</u>	<u>1,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,922,000</u>	<u>1,458,000</u>	<u>1,148,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>202,000</u>	<u>230,000</u>
001	House Rent Allowance				200,000		230,000
A01203	Conveyance Allowance				<u>57,000</u>	<u>144,000</u>	<u>150,000</u>
001	Conveyance Allowance						150,000
A01205	Dearness Allowance				<u>150,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				150,000		
A01209	Special Additional Allowance				<u>67,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				67,000		

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Education

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			4,500	4,500	
A0120P	Adhoc Relief 2009			<u>138,500</u>	<u>3,500</u>	
001	Adhoc Relief 2009			200,000		
A0120X	Ad - hoc Allowance - 2010			<u>700,000</u>	<u>618,000</u>	<u>300,000</u>
001	Adhoc Relif Allowance 2010 (50%)					300,000
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	196,000	300,000
A0121A	Ad - hoc Allowance - 2011				<u>200,000</u>	<u>100,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					100,000
A01238	Charge allowance			48,000	58,000	60,000
A01244	Adhoc relief			<u>125,000</u>	<u>5,000</u>	
001	Adhoc Relief			125,000		
A01262	Special Relief Allowance			<u>125,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			125,000		
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>15,000</u>	<u>102,000</u>
A032	TOTAL COMMUNICATIONS					<u>13,000</u>
A03201	Postage and telegraph					3,000
A03202	Telephone and trunk call					<u>10,000</u>
001	Bill Telephone (Office)					10,000
A033	TOTAL UTILITIES					<u>10,000</u>
A03303	Electricity					<u>10,000</u>
001	Electricity Bill of Office					10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Travelling Allowance			5,000		50,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>29,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Stationery			5,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A03905	Newspapers periodicals and books					<u>4,000</u>
001	"News Papers, Periodicals & Books"					4,000
A03942	Cost of Other Stores					<u>5,000</u>
001	Cost of Other Store					5,000
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>7,000</u>
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>
A13703	IT Equipment					5,000
DY DEO(MALE)(EE) JM				3,890,000	3,561,000	4,377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,884,000</u>	<u>3,279,000</u>	<u>3,999,000</u>
A011	TOTAL PAY		12	12	<u>2,257,000</u>	<u>1,887,000</u>	<u>2,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,370,000</u>	<u>1,175,000</u>	<u>1,430,000</u>
A01101	Total Basic Pay		5	5	<u>1,370,000</u>	<u>1,175,000</u>	<u>1,430,000</u>
D636	DY DEO MALE EE	(BPS-18)	1	1	290,000		348,000
A002	A.E.Os.	(BPS-16)		4			1,082,000
S321	Superintendent	(BPS-16)	4		1,080,000		
001	Basic Pay				1,370,000		1,430,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>887,000</u>	<u>712,000</u>	<u>739,000</u>
A01151	Total Basic Pay		7	7	<u>887,000</u>	<u>712,000</u>	<u>739,000</u>
A097	Assistant	(BPS-14)	1	1	132,000		118,000
S078	Senior Clerk	(BPS-09)	1	1	205,000		193,000
J019	Junior Clerk	(BPS-07)	3	3	300,000		259,000
N006	Naib Qasid	(BPS-02)	2	2	250,000		169,000
A012	TOTAL ALLOWANCES				<u>1,627,000</u>	<u>1,392,000</u>	<u>1,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,627,000</u>	<u>1,392,000</u>	<u>1,830,000</u>
A01202	House rent Allowance				<u>299,000</u>	<u>231,000</u>	<u>425,000</u>
001	House Rent Allowance				299,000		425,000
A01203	Conveyance Allowance				<u>56,000</u>	<u>131,000</u>	<u>245,000</u>
001	Conveyance Allowance						245,000
A01205	Dearness Allowance				<u>100,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				100,000		
A01209	Special Additional Allowance				<u>90,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%				90,000		
A0120D	Integrated allowance				5,000	10,000	7,000
A0120F	Mobility Allowance				<u>70,000</u>	<u>5,000</u>	
001	Mobility Allowance				70,000		
A0120P	Adhoc Relief 2009				<u>136,000</u>	<u>6,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>295,000</u>	<u>555,000</u>	<u>612,000</u>
001	Adhoc Relif Allowance 2010 (50%)					612,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			295,000		
A01217	Medical allowance			240,000	178,000	203,000
A0121A	Ad - hoc Allowance - 2011				<u>180,000</u>	<u>193,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					193,000
A01238	Charge allowance			70,000	50,000	66,000
A01244	Adhoc relief			<u>120,000</u>	<u>8,000</u>	
001	Adhoc Relief			120,000		
A01262	Special Relief Allowance			<u>126,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			126,000		
A01270	Other			<u>20,000</u>	<u>20,000</u>	<u>79,000</u>
015	30% S.S.B.to Contract Employees			20,000		72,000
027	Personal Allowance					7,000
A03	TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>145,200</u>	<u>170,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>8,000</u>	<u>15,000</u>
A03201	Postage and telegraph			2,000	3,000	5,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Bill Telephone (Office)					10,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>17,200</u>	<u>30,000</u>
A03303	Electricity			<u>10,000</u>	<u>17,200</u>	<u>30,000</u>
001	Electricity Bill of Office			10,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for office building			60,000	60,000	
A03403	Rent for residential building					60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			10,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>26,000</u>	<u>30,000</u>	<u>35,000</u>
A03901	Stationery			<u>10,000</u>	<u>14,000</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>4,000</u>	<u>4,000</u>	
001	"News Papers, Periodicals & Books"			4,000		
A03955	Computer Stationery			2,000	2,000	10,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	
001	Others			10,000		
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A09203	IT Equipment			<u>5,000</u>	<u>5,000</u>	
001	IT Equipment			5,000		
DY DEO(MALE)(EE)SOHAWA				4,002,000	3,429,200	4,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,856,000</u>	<u>5,184,000</u>	<u>5,273,500</u>
A011	TOTAL PAY		17	17	<u>1,874,000</u>	<u>3,324,000</u>	<u>3,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,105,000</u>	<u>2,080,000</u>	<u>1,780,000</u>
A01101	Total Basic Pay		5	5	<u>1,105,000</u>	<u>2,025,000</u>	<u>1,780,000</u>
D636	DY DEO MALE EE	(BPS-18)		1			488,000
A002	A.E.Os.	(BPS-17)		4			1,292,000
D636	DY DEO MALE EE	(BPS-17)	1		296,000		
A002	A.E.Os.	(BPS-16)	4		627,000		
001	Basic Pay				923,000		1,780,000
A01102	Personal pay					55,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>769,000</u>	<u>1,244,000</u>	<u>1,311,000</u>
A01151	Total Basic Pay		12	12	<u>762,000</u>	<u>1,242,000</u>	<u>1,311,000</u>
A097	Assistant	(BPS-14)	1	1	68,000		122,000
S078	Senior Clerk	(BPS-09)	1	1	112,000		191,000
J019	Junior Clerk	(BPS-07)	3	3	227,000		396,000
N006	Naib Qasid	(BPS-02)	2	2	133,000		226,000
S059	Security Guard	(BPS-02)	5	5	222,000		376,000
A01153	Special pay				7,000	2,000	
A012	TOTAL ALLOWANCES				<u>1,982,000</u>	<u>1,860,000</u>	<u>2,182,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,982,000</u>	<u>1,860,000</u>	<u>2,182,500</u>
A01202	House rent Allowance				<u>260,000</u>	<u>246,000</u>	<u>309,500</u>
001	House Rent Allowance				260,000		309,500
A01203	Conveyance Allowance					<u>175,000</u>	<u>177,000</u>
001	Conveyance Allowance						177,000
A01205	Dearness Allowance				<u>138,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				138,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>60,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			60,000		
A0120D	Integrated allowance			13,000	28,000	26,000
A0120F	Mobility Allowance			<u>43,000</u>	<u>5,000</u>	
001	Mobility Allowance			43,000		
A0120P	Adhoc Relief 2009			<u>133,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			315,000		
A0120X	Ad - hoc Allowance - 2010			<u>832,000</u>	<u>787,000</u>	<u>891,000</u>
001	Adhoc Relif Allowance 2010 (50%)					891,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			832,000		
A01217	Medical allowance			282,000	268,000	300,000
A0121A	Ad - hoc Allowance - 2011				<u>265,000</u>	<u>277,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					277,000
A01238	Charge allowance			6,000	53,000	66,000
A01244	Adhoc relief			<u>103,000</u>	<u>5,000</u>	
001	Adhoc Relief			103,000		
A01262	Special Relief Allowance			<u>112,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%			112,000		
A01270	Other					<u>136,000</u>
001	Others					7,000
015	30% S.S.B.to Contract Employees					71,000
027	Personal Allowance					58,000
A03	TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>85,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and telegraph			3,000		2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Bill Telephone (Office)					20,000
A033	TOTAL UTILITIES			<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
A03303	Electricity			<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
001	Electricity Bill of Office			5,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Travelling Allowance			30,000		50,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>25,000</u>	<u>23,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001	Stationery			10,000		8,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>5,000</u>	<u>3,000</u>
001	"News Papers, Periodicals & Books"			4,000		3,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Others			10,000		12,000
DY DEO(MALE)(EE)PD KHAN				3,938,000	5,269,000	5,388,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JM6029	DEO (FEMALE) (EE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,582,000</u>	<u>7,822,000</u>	<u>13,614,000</u>
A011	TOTAL PAY		43	43	<u>3,811,000</u>	<u>4,516,000</u>	<u>7,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>2,157,000</u>	<u>1,982,000</u>	<u>4,312,000</u>
A01101	Total Basic Pay		18	18	<u>2,157,000</u>	<u>1,982,000</u>	<u>4,312,000</u>
D623	DEO (FEMALE) (EE)	(BPS-19)	1	1	236,000		652,000
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	155,000		251,000
A002	A.E.Os.	(BPS-16)	15	15	1,555,000		3,036,000
O011	Officer Incharge(B & A)	(BPS-16)	1	1	211,000		373,000
001	Basic Pay				2,157,000		4,312,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>1,654,000</u>	<u>2,534,000</u>	<u>3,046,000</u>
A01151	Total Basic Pay		25	25	<u>1,654,000</u>	<u>2,534,000</u>	<u>3,046,000</u>
A097	Assistant	(BPS-14)	2	2	305,000		516,000
S078	Senior Clerk	(BPS-09)	2	2	143,000		332,000
J019	Junior Clerk	(BPS-07)	8	7	522,000		943,000
J019	Junior Clerk	(BPS-06)		1			84,000
D186	Driver	(BPS-04)	1	1	39,000		70,000
N006	Naib Qasid	(BPS-04)		2			129,000
N006	Naib Qasid	(BPS-03)		3			364,000
C112	Chowkidar	(BPS-02)	2	2	76,000		180,000
C256	Class IV	(BPS-02)	1	1	67,000		116,000
N006	Naib Qasid	(BPS-02)	9	1	502,000		116,000
N006	Naib Qasid	(BPS-01)		3			196,000
A012	TOTAL ALLOWANCES				<u>4,771,000</u>	<u>3,306,000</u>	<u>6,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,741,000</u>	<u>3,276,000</u>	<u>6,256,000</u>
A01202	House rent Allowance				<u>773,000</u>	<u>458,000</u>	<u>825,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	House Rent Allowance			773,000		825,000
A01203	Conveyance Allowance			<u>152,000</u>	<u>397,000</u>	<u>818,000</u>
001	Conveyance Allowance					818,000
A01205	Dearness Allowance			<u>194,000</u>		
001	Dearness Allowance 15%			194,000		
A01209	Special Additional Allowance			<u>92,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			92,000		
A0120D	Integrated allowance			18,000	38,000	47,000
A0120F	Mobility Allowance			<u>43,000</u>	<u>5,000</u>	
001	Mobility Allowance			43,000		
A0120P	Adhoc Relief 2009			<u>170,000</u>		
001	Adhoc Relief 2009			482,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,906,000</u>	<u>1,316,000</u>	<u>2,638,000</u>
001	Adhoc Relif Allowance 2010 (50%)					2,638,000
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			736,000	441,000	803,000
A0121A	Ad - hoc Allowance - 2011			<u>158,000</u>	<u>428,000</u>	<u>765,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					765,000
A01224	Entertainment allowance			<u>2,000</u>	<u>8,000</u>	<u>6,000</u>
001	Entertainment Allowance					6,000
A01238	Charge allowance			100,000	84,000	253,000
A01239	Special allowance			<u>6,000</u>	<u>3,000</u>	<u>7,000</u>
001	Special Allowance			6,000		7,000
A01244	Adhoc relief			<u>160,000</u>	<u>10,000</u>	
001	Adhoc Relief			160,000		
A01262	Special Relief Allowance			<u>160,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			160,000		
A01270	Other			<u>71,000</u>	<u>71,000</u>	<u>94,000</u>
015	30% S.S.B.to Contract Employees					94,000
15	30% S.S.B.to Contract Employees			71,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	
A01274	Medical charges			30,000	30,000	
A03	TOTAL OPERATING EXPENSES			<u>264,000</u>	<u>413,000</u>	<u>500,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>37,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6029	DEO (FEMALE) (EE) JM					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>27,000</u>	<u>40,000</u>
001	Bill Telephone (Office)					40,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>2,000</u>	<u>40,000</u>
A03303	Electricity			<u>40,000</u>	<u>2,000</u>	<u>40,000</u>
001	Electricity Bill of Office			40,000		40,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>		<u>10,000</u>
A03407	Rates and taxes			30,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>312,000</u>	<u>305,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>82,000</u>	<u>50,000</u>
001	Travelling Allowance			30,000	82,000	50,000
A03806	Transportation of Goods (Govt)					<u>5,000</u>
001	Transportation of Goods					5,000
A03807	P.O.L Charges A. planes			<u>70,000</u>	<u>230,000</u>	<u>250,000</u>
	H. coptors S. Cars M/C (Govt)					
001	P.O.L Charges			70,000	230,000	250,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>62,000</u>	<u>95,000</u>
A03901	Stationery			<u>20,000</u>	<u>38,000</u>	<u>40,000</u>
001	Stationery			20,000	38,000	40,000
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
A03942	Cost of Other Stores					<u>10,000</u>
001	Cost of Other Store					10,000
A03955	Computer Stationery			5,000		
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others			20,000		30,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6029	DEO (FEMALE) (EE) JM					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001	Hardware			2,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	
A13001	Transport			<u>50,000</u>	<u>50,000</u>	
001	Transport			50,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A13701	Hardware					5,000
DEO (FEMALE) (EE) JM				8,898,000	8,287,000	14,129,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JM6030	DY DEO (FEMALE) (EE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,991,000</u>	<u>1,794,000</u>	<u>2,318,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>910,000</u>	<u>940,000</u>	<u>1,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>255,000</u>	<u>290,000</u>	<u>305,000</u>
A01101	Total Basic Pay		1	1	<u>255,000</u>	<u>290,000</u>	<u>305,000</u>
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	255,000		305,000
001	Basic Pay				255,000		305,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>655,000</u>	<u>650,000</u>	<u>958,000</u>
A01151	Total Basic Pay		9	9	<u>655,000</u>	<u>650,000</u>	<u>958,000</u>
A097	Assistant	(BPS-14)	1	1	180,000		254,000
S078	Senior Clerk	(BPS-09)	1	1	50,000		173,000
J019	Junior Clerk	(BPS-07)	3	3	180,000		239,000
D186	Driver	(BPS-05)	1		50,000		
D186	Driver	(BPS-04)		1			70,000
B110	Bulavi	(BPS-02)	1	1	70,000		60,000
N006	Naib Qasid	(BPS-02)	1	1	60,000		67,000
C256	Class IV	(BPS-01)	1		65,000		
S059	Security Guard	(BPS-01)		1			95,000
A012	TOTAL ALLOWANCES				<u>1,081,000</u>	<u>854,000</u>	<u>1,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,081,000</u>	<u>854,000</u>	<u>1,055,000</u>
A01202	House rent Allowance				<u>161,000</u>	<u>131,000</u>	<u>161,000</u>
001	House Rent Allowance				161,000		161,000
A01203	Conveyance Allowance					<u>120,000</u>	<u>147,000</u>
001	Conveyance Allowance						147,000
A01205	Dearness Allowance				<u>50,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				50,000		
A01209	Special Additional Allowance				<u>30,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120D	Integrated allowance			6,000	13,000	11,000
A0120P	Adhoc Relief 2009			<u>135,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			135,000		
A0120X	Ad - hoc Allowance - 2010			<u>400,000</u>	<u>280,000</u>	<u>367,000</u>
001	Adhoc Relif Allowance 2010 (50%)					367,000
002	funds as grant of adhoc allowncne 2010 @50% of basic pay and medical allowncne for P&D Department			400,000		
A01217	Medical allowance			138,000	105,000	133,000
A0121A	Ad - hoc Allowance - 2011				<u>95,000</u>	<u>111,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					111,000
A01238	Charge allowance			30,000	26,000	24,000
A01244	Adhoc relief			<u>33,000</u>	<u>3,000</u>	
001	Adhoc Relief			33,000		
A01262	Special Relief Allowance			<u>33,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			33,000		
A01270	Other			<u>65,000</u>	<u>65,000</u>	<u>101,000</u>
015	30% S.S.B.to Contract Employees					91,000
027	Personal Allowance					10,000
15	30% S.S.B.to Contract Employees			65,000		
A03	TOTAL OPERATING EXPENSES			<u>124,000</u>	<u>332,000</u>	<u>221,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>71,000</u>	<u>30,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>68,000</u>	<u>25,000</u>
001	Bill Telephone (Office)				68,000	25,000
A033	TOTAL UTILITIES					<u>5,000</u>
A03304	Hot and cold weather charges					5,000
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>80,000</u>	<u>240,000</u>	<u>150,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Travelling Allowance			10,000		50,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>230,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			70,000	230,000	100,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>19,000</u>	<u>34,000</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>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03955	Computer Stationery			5,000		
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A09203	IT Equipment			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	IT Equipment			2,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</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
DY DEO (FEMALE) (EE) JM				2,167,000	2,178,000	2,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,574,000</u>	<u>1,164,000</u>	<u>2,196,000</u>
A011	TOTAL PAY		9	9	<u>621,000</u>	<u>655,000</u>	<u>1,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>164,000</u>	<u>13,000</u>	<u>251,000</u>
A01101	Total Basic Pay		1	1	<u>162,000</u>	<u>12,000</u>	<u>251,000</u>
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	162,000		251,000
001	Basic Pay				162,000		251,000
A01102	Personal pay				2,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>457,000</u>	<u>642,000</u>	<u>978,000</u>
A01151	Total Basic Pay		8	8	<u>457,000</u>	<u>642,000</u>	<u>978,000</u>
A097	Assistant	(BPS-14)	1	1	131,000		211,000
S078	Senior Clerk	(BPS-09)	1	1	48,000		173,000
J019	Junior Clerk	(BPS-07)	3	3	132,000		300,000
D186	Driver	(BPS-04)	1	1	41,000		67,000
N006	Naib Qasid	(BPS-02)	1	2	65,000		227,000
N006	Naib Qasid	(BPS-01)	1		40,000		
A012	TOTAL ALLOWANCES				<u>953,000</u>	<u>509,000</u>	<u>967,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>953,000</u>	<u>509,000</u>	<u>952,000</u>
A01202	House rent Allowance				<u>150,000</u>	<u>70,000</u>	<u>150,000</u>
001	House Rent Allowance				150,000		150,000
A01203	Conveyance Allowance					<u>70,000</u>	<u>130,000</u>
001	Conveyance Allowance						130,000
A01205	Dearness Allowance				<u>66,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				66,000		
A01209	Special Additional Allowance				<u>37,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				37,000		
A0120D	Integrated allowance				4,000	6,000	8,000
A0120F	Mobility Allowance				<u>11,000</u>	<u>3,000</u>	
001	Mobility Allowance				11,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>113,500</u>	<u>3,500</u>	
001	Adhoc Relief 2009			116,000		
A0120X	Ad - hoc Allowance - 2010			<u>299,000</u>	<u>194,000</u>	<u>354,000</u>
001	Adhoc Relif Allowance 2010 (50%)					354,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			299,000		
A01217	Medical allowance			120,000	65,000	120,000
A0121A	Ad - hoc Allowance - 2011				<u>62,000</u>	<u>115,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					115,000
A01238	Charge allowance			18,000	3,000	18,000
A01244	Adhoc relief			<u>60,000</u>	<u>5,000</u>	
001	Adhoc Relief			60,000		
A01262	Special Relief Allowance			<u>60,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			60,000		
A01270	Other			<u>14,500</u>	<u>14,500</u>	<u>57,000</u>
015	30% S.S.B.to Contract Employees					55,000
027	Personal Allowance					2,000
15	30% S.S.B.to Contract Employees			12,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>15,000</u>
A01273	Honoraria					<u>15,000</u>
001	Honoraria					15,000
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>147,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>23,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A03203	Telex, Teleprinter and Fax					8,000
A03204	Electronic Communication					10,000
A033	TOTAL UTILITIES			<u>10,000</u>		<u>25,000</u>
A03303	Electricity			<u>10,000</u>		<u>25,000</u>
001	Electricity Bill of Office			10,000		25,000
A034	TOTAL OCCUPANCY COSTS			<u>53,000</u>	<u>53,000</u>	<u>143,000</u>
A03402	Rent for office building			50,000	50,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A03407	Rates and taxes			3,000	3,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>92,000</u>	<u>160,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Travelling Allowance			10,000		60,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>82,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			70,000	82,000	100,000
A039	TOTAL GENERAL			<u>12,000</u>		<u>47,000</u>
A03901	Stationery			<u>5,000</u>		<u>15,000</u>
001	Stationery			5,000		15,000
A03905	Newspapers periodicals and books					<u>4,000</u>
001	"News Papers, Periodicals & Books"					4,000
A03955	Computer Stationery			2,000		8,000
A03970	Others			<u>5,000</u>		<u>20,000</u>
001	Others			5,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Transport			10,000		50,000
DY DEO (FEMALE) (EE) SOHAWA				1,741,000	1,321,000	2,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,223,000</u>	<u>2,745,000</u>	<u>2,728,000</u>
A011	TOTAL PAY		9	9	<u>987,000</u>	<u>1,649,000</u>	<u>1,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>329,000</u>	<u>534,000</u>	<u>546,000</u>
A01101	Total Basic Pay		1	1	<u>329,000</u>	<u>534,000</u>	<u>546,000</u>
D246	District/City Superintendent Vaccination	(BPS-18)		1			546,000
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1		329,000		
001	Basic Pay				329,000		546,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>658,000</u>	<u>1,115,000</u>	<u>1,123,000</u>
A01151	Total Basic Pay		8	8	<u>658,000</u>	<u>1,113,000</u>	<u>1,123,000</u>
A097	Assistant	(BPS-14)	1	1	71,000		126,000
S078	Senior Clerk	(BPS-09)	1	1	109,000		184,000
J019	Junior Clerk	(BPS-07)	3	3	266,000		455,000
D186	Driver	(BPS-05)	1	1	91,000		153,000
N006	Naib Qasid	(BPS-02)	2	2	121,000		205,000
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>1,236,000</u>	<u>1,096,000</u>	<u>1,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,236,000</u>	<u>1,096,000</u>	<u>1,059,000</u>
A01202	House rent Allowance				<u>150,000</u>	<u>150,000</u>	<u>168,000</u>
001	House Rent Allowance				150,000		168,000
A01203	Conveyance Allowance					<u>116,000</u>	<u>101,000</u>
001	Conveyance Allowance						101,000
A01205	Dearness Allowance				<u>84,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				84,000		
A01209	Special Additional Allowance				<u>38,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				38,000		
A0120D	Integrated allowance				4,000	9,000	8,000
A0120P	Adhoc Relief 2009				<u>181,000</u>	<u>11,000</u>	

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6032	DY DEO (FEMALE) (EE) PD KHAN					
001	Adhoc Relief 2009			181,000		
A0120X	Ad - hoc Allowance - 2010			<u>477,000</u>	<u>472,000</u>	<u>470,000</u>
001	Adhoc Relif Allowance 2010 (50%)					470,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			477,000		
A01217	Medical allowance			143,000	143,000	143,000
A0121A	Ad - hoc Allowance - 2011				<u>155,000</u>	<u>146,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					146,000
A01238	Charge allowance			18,000	18,000	18,000
A01244	Adhoc relief			<u>68,000</u>	<u>4,000</u>	
001	Adhoc Relief			68,000		
A01262	Special Relief Allowance			<u>68,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			68,000		
A01270	Other			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others			5,000		
027	Personal Allowance					5,000
A03	TOTAL OPERATING EXPENSES			<u>134,000</u>	<u>194,500</u>	<u>334,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>14,000</u>	<u>55,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>12,000</u>	<u>50,000</u>
001	Bill Telephone (Office)					50,000
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>1,500</u>	<u>3,000</u>
A03407	Rates and taxes			3,000	1,500	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Travelling Allowance			10,000		100,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>60,000</u>	<u>140,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			60,000	140,000	100,000
A039	TOTAL GENERAL			<u>19,000</u>	<u>19,000</u>	<u>66,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>40,000</u>
001	Stationery			5,000		40,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			4,000		6,000
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
DY DEO (FEMALE) (EE) PD KHAN				2,387,000	2,969,500	3,112,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,479,000</u>	<u>4,127,000</u>	<u>4,529,000</u>
A011	TOTAL PAY		11	11	<u>4,455,000</u>	<u>2,455,000</u>	<u>2,634,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,258,000</u>	<u>2,258,000</u>	<u>2,311,000</u>
A01101	Total Basic Pay		2	2	<u>4,258,000</u>	<u>2,258,000</u>	<u>2,311,000</u>
S085	Secondary School Teacher	(BPS-18)		3			1,202,000
S499	Senior Headmaster	(BPS-18)	1	1	3,229,000		539,000
S085	Secondary School Teacher	(BPS-17)	3		699,000		
S085	Secondary School Teacher	(BPS-16)	3	3	330,000		570,000
001	Basic Pay				4,258,000		2,311,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>197,000</u>	<u>197,000</u>	<u>323,000</u>
A01151	Total Basic Pay		4	4	<u>197,000</u>	<u>197,000</u>	<u>323,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
N006	Naib Qasid	(BPS-03)	1	1	75,000		125,000
C112	Chowkidar	(BPS-02)	1	1	40,000		67,000
L006	Laboratory Attendant	(BPS-01)	1	1	38,000		59,000
A012	TOTAL ALLOWANCES				<u>2,024,000</u>	<u>1,672,000</u>	<u>1,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,020,000</u>	<u>1,668,000</u>	<u>1,895,000</u>
A01202	House rent Allowance				<u>264,000</u>	<u>257,000</u>	<u>297,000</u>
001	House Rent Allowance				264,000		297,000
A01203	Conveyance Allowance					<u>180,000</u>	<u>253,000</u>
001	Conveyance Allowance						253,000
A01205	Dearness Allowance				<u>117,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%				117,000		
A01209	Special Additional Allowance				<u>51,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%				51,000		
A0120D	Integrated allowance					10,000	8,000
A0120F	Mobility Allowance				<u>76,000</u>	<u>6,000</u>	
001	Mobility Allowance				76,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6042	PRINCIPAL GHSS CHOTALA					
A0120P	Adhoc Relief 2009			<u>257,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			257,000		
A0120X	Ad - hoc Allowance - 2010			<u>740,000</u>	<u>670,000</u>	<u>753,000</u>
001	Adhoc Relif Allowance 2010 (50%)					753,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			740,000		
A01217	Medical allowance			252,000	222,000	243,000
A0121A	Ad - hoc Allowance - 2011				<u>210,000</u>	<u>232,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					232,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>92,000</u>	<u>7,000</u>	
001	Adhoc Relief			92,000		
A01253	Science Teaching Allowance			15,000	15,000	15,000
A01262	Special Relief Allowance			<u>92,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%			92,000		
A01270	Other			<u>49,000</u>	<u>49,000</u>	<u>79,000</u>
001	Others			49,000		
015	30% S.S.B.to Contract Employees					75,000
027	Personal Allowance					4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AD	Clib Allowance			4,000	4,000	
PRINCIPAL GHSS CHOTALA				6,479,000	4,127,000	4,529,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>16,341,000</u>	<u>16,165,000</u>	<u>17,325,000</u>
A011	TOTAL PAY		<u>42</u>	<u>43</u>	<u>7,243,000</u>	<u>9,418,000</u>	<u>8,237,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>34</u>	<u>6,344,000</u>	<u>8,244,000</u>	<u>6,900,000</u>
A01101	Total Basic Pay		<u>33</u>	<u>34</u>	<u>6,344,000</u>	<u>8,244,000</u>	<u>6,900,000</u>
P133	Principal	(BPS-19)	1	1	383,000		633,000
S438	Senior Subject Specialist	(BPS-18)	6	6	1,757,000		2,984,000
S277	Subject Specialist	(BPS-17)	9	9	1,279,000		1,338,000
D001	D.P.E.	(BPS-16)		1			125,000
S085	Secondary School Teacher	(BPS-16)	17	17	2,925,000		1,820,000
001	Basic Pay				6,344,000		6,900,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>899,000</u>	<u>1,174,000</u>	<u>1,337,000</u>
A01151	Total Basic Pay		<u>9</u>	<u>9</u>	<u>899,000</u>	<u>1,174,000</u>	<u>1,337,000</u>
D249	Drawing Master	(BPS-15)	1	1	182,000		107,000
O063	Oriental Teacher	(BPS-15)		3			758,000
O063	Oriental Teacher	(BPS-14)	3		437,000		
I060	IT Computer Lab Incharge	(BPS-09)	1	1	47,000		78,000
J019	Junior Clerk	(BPS-07)	2	2	99,000		167,000
C256	Class IV	(BPS-02)	2	2	134,000		227,000
A012	TOTAL ALLOWANCES				<u>9,098,000</u>	<u>6,747,000</u>	<u>9,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,098,000</u>	<u>6,747,000</u>	<u>9,088,000</u>
A01202	House rent Allowance				<u>1,217,000</u>	<u>1,017,000</u>	<u>1,532,000</u>
001	House Rent Allowance				1,217,000		1,532,000
A01203	Conveyance Allowance				<u>324,000</u>	<u>774,000</u>	<u>1,061,000</u>
001	Conveyance Allowance						1,061,000
A01205	Dearness Allowance				<u>496,000</u>	<u>21,000</u>	
001	Dearness Allowance 15%				496,000		
A01209	Special Additional Allowance				<u>198,000</u>	<u>23,000</u>	<u>3,381,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6043	PRINCIPAL GHSS DINA					
001	Special Additional Allowance 20%			198,000		3,381,000
A0120D	Integrated allowance			2,000	6,000	4,000
A0120F	Mobility Allowance			<u>410,000</u>	<u>105,000</u>	<u>95,000</u>
001	Mobility Allowance			410,000	105,000	95,000
A0120P	Adhoc Relief 2009			<u>434,000</u>	<u>14,000</u>	
001	Adhoc Relief 2009			1,183,000		
A0120X	Ad - hoc Allowance - 2010			<u>3,441,000</u>	<u>2,741,000</u>	
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			3,441,000		
A01216	Qualification allowance			288,000	38,000	29,000
A01217	Medical allowance			987,000	787,000	997,000
A0121A	Ad - hoc Allowance - 2011			<u>296,000</u>	<u>871,000</u>	<u>1,121,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					1,121,000
A01224	Entertainment allowance			<u>6,000</u>	<u>11,000</u>	<u>12,000</u>
001	Entertainment Allowance			6,000	11,000	12,000
A01238	Charge allowance			18,000	18,000	18,000
A01244	Adhoc relief			<u>395,000</u>	<u>20,000</u>	
001	Adhoc Relief			395,000		
A01253	Science Teaching Allowance			36,000	31,000	29,000
A01262	Special Relief Allowance			<u>395,000</u>	<u>20,000</u>	
001	Special Relief Allowance 15%			395,000		
A01270	Other			<u>155,000</u>	<u>250,000</u>	<u>809,000</u>
015	30% S.S.B.to Contract Employees				250,000	809,000
15	30% S.S.B.to Contract Employees			26,000		
A06	TOTAL TRANSFERS				<u>19,200</u>	
A061	TOTAL SCHOLARSHIP				<u>19,200</u>	
A06101	Merit				19,200	
PRINCIPAL GHSS DINA				16,341,000	16,184,200	17,325,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>9,210,000</u>	<u>13,937,000</u>	<u>11,759,000</u>
A011	TOTAL PAY		<u>33</u>	<u>32</u>	<u>5,049,000</u>	<u>8,255,000</u>	<u>7,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>3,893,000</u>	<u>6,493,000</u>	<u>5,995,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>3,893,000</u>	<u>6,493,000</u>	<u>5,995,000</u>
P133	Principal	(BPS-20)	1		280,000		
S438	Senior Subject Specialist	(BPS-20)		1			432,000
S085	Secondary School Teacher	(BPS-18)	2	1	580,000		413,000
S277	Subject Specialist	(BPS-18)		1			521,000
S438	Senior Subject Specialist	(BPS-18)	2	1	669,000		575,000
S085	Secondary School Teacher	(BPS-17)	4	4	972,000		1,565,000
S277	Subject Specialist	(BPS-17)	2	2	389,000		660,000
S085	Secondary School Teacher	(BPS-16)	7	8	1,003,000		1,829,000
001	Basic Pay				3,893,000		5,995,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>14</u>	<u>1,156,000</u>	<u>1,762,000</u>	<u>1,643,000</u>
A01151	Total Basic Pay		<u>15</u>	<u>14</u>	<u>1,156,000</u>	<u>1,762,000</u>	<u>1,643,000</u>
A078	Arabic Teacher	(BPS-15)		1			275,000
D249	Drawing Master	(BPS-15)		1			275,000
O063	Oriental Teacher	(BPS-15)		3			392,000
A078	Arabic Teacher	(BPS-14)	1		144,000		
A097	Assistant	(BPS-14)	1	1	134,000		225,000
D249	Drawing Master	(BPS-14)	1		108,000		
O063	Oriental Teacher	(BPS-14)	3		294,000		
L003	Laboratory Assistant	(BPS-08)	1	1	44,000		44,000
J019	Junior Clerk	(BPS-07)	1	1	89,000		89,000
		(BPS-05)	1		87,000		
A585	A.S.K	(BPS-05)		1			87,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6044	PRINCIPAL GOVT COMP HS JM						
C112	Chowkidar	(BPS-02)	1	1	73,000		73,000
C193	Cook	(BPS-01)	1	1	36,000		36,000
L006	Laboratory Attendant	(BPS-01)	1	1	37,000		37,000
N006	Naib Qasid	(BPS-01)	2	1	73,000		73,000
S309	Sweeper Jamadar	(BPS-01)	1	1	37,000		37,000
A012	TOTAL ALLOWANCES				<u>4,161,000</u>	<u>5,682,000</u>	<u>4,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,139,000</u>	<u>5,680,000</u>	<u>4,121,000</u>
A01201	Senior post Allowance				18,000	8,000	
A01202	House rent Allowance				<u>821,000</u>	<u>771,000</u>	<u>821,000</u>
001	House Rent Allowance				821,000		821,000
A01203	Conveyance Allowance				<u>318,000</u>	<u>698,000</u>	<u>248,000</u>
001	Conveyance Allowance						248,000
A01205	Dearness Allowance				<u>434,000</u>	<u>34,000</u>	<u>436,000</u>
001	Dearness Allowance 15%				436,000		436,000
A01209	Special Additional Allowance				<u>193,000</u>	<u>33,000</u>	<u>193,000</u>
001	Special Additional Allowance 20%				193,000		193,000
A0120D	Integrated allowance				4,000	14,000	4,000
A0120F	Mobility Allowance				<u>248,000</u>	<u>66,000</u>	
001	Mobility Allowance				248,000		
A0120P	Adhoc Relief 2009				<u>28,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009				857,000		
A0120X	Ad - hoc Allowance - 2010				<u>1,060,000</u>	<u>2,360,000</u>	<u>857,000</u>
001	Adhoc Relif Allowance 2010 (50%)						857,000
A01216	Qualification allowance				2,000	7,000	
A01217	Medical allowance				714,000	714,000	714,000
A0121A	Ad - hoc Allowance - 2011					800,000	
A01224	Entertainment allowance				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Entertainment Allowance				7,000		7,000
A01238	Charge allowance				18,000	18,000	18,000
A01244	Adhoc relief				<u>8,000</u>	<u>4,000</u>	<u>374,000</u>
001	Adhoc Relief				374,000		374,000
A01253	Science Teaching Allowance				43,000	45,000	43,000
A01262	Special Relief Allowance				<u>185,000</u>	<u>15,000</u>	<u>374,000</u>
001	Special Relief Allowance 15%				374,000		374,000
A01270	Other				<u>38,000</u>	<u>78,000</u>	<u>32,000</u>

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
015	30% S.S.B.to Contract Employees			32,000		32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>2,000</u>	
A01274	Medical charges			22,000	2,000	
A06	TOTAL TRANSFERS				<u>271,000</u>	
A061	TOTAL SCHOLARSHIP				<u>271,000</u>	
A06101	Merit				271,000	
PRINCIPAL GOVT COMP HS JM				9,210,000	14,208,000	11,759,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>11,056,000</u>	<u>14,165,000</u>	<u>14,173,000</u>
A011	TOTAL PAY		<u>39</u>	<u>36</u>	<u>5,640,000</u>	<u>8,835,000</u>	<u>8,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>20</u>	<u>4,537,000</u>	<u>7,257,000</u>	<u>6,592,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>20</u>	<u>4,500,000</u>	<u>7,250,000</u>	<u>6,592,000</u>
S499	Senior Headmaster	(BPS-19)	1	1	452,000		537,000
D068	Deputy Headmaster	(BPS-18)		1			521,000
S085	Secondary School Teacher	(BPS-18)	4	4	996,000		1,650,000
H042	Head Master	(BPS-17)	1		123,000		
S085	Secondary School Teacher	(BPS-17)	1	3	239,000		1,110,000
S085	Secondary School Teacher	(BPS-16)	11	11	1,880,000		2,774,000
001	Basic Pay				3,690,000		6,592,000
A01102	Personal pay				37,000	7,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>16</u>	<u>1,103,000</u>	<u>1,578,000</u>	<u>1,751,000</u>
A01151	Total Basic Pay		<u>21</u>	<u>16</u>	<u>1,103,000</u>	<u>1,578,000</u>	<u>1,751,000</u>
E116	EST / SESE	(BPS-15)		1			242,000
O063	Oriental Teacher	(BPS-15)	1		187,000		
D249	Drawing Master	(BPS-14)	1	1	62,000		101,000
E137	E.S.T(General)	(BPS-14)	1		62,000		
O063	Oriental Teacher	(BPS-14)		1			101,000
P318	Physical Education Teacher	(BPS-14)	1	1	103,000		174,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	62,000		101,000
A097	Assistant	(BPS-11)	1	1	62,000		83,000
J019	Junior Clerk	(BPS-07)	7	2	140,000		236,000
A583	ADOR / Staff Officer to EDOR	(BPS-05)	1		70,000		
A585	A.S.K	(BPS-05)		1			117,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
C112	Chowkidar	(BPS-02)	1	1	58,000		97,000
C256	Class IV	(BPS-02)	2	2	97,000		163,000
L006	Laboratory Attendant	(BPS-02)	1	1	46,000		77,000
N006	Naib Qasid	(BPS-02)	1	1	58,000		97,000
S309	Sweeper Jamadar	(BPS-02)	1	1	58,000		97,000
C256	Class IV	(BPS-01)	1	1	38,000		65,000
A012	TOTAL ALLOWANCES				<u>5,416,000</u>	<u>5,330,000</u>	<u>5,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,416,000</u>	<u>5,330,000</u>	<u>5,830,000</u>
A01202	House rent Allowance				<u>781,000</u>	<u>738,000</u>	<u>900,000</u>
001	House Rent Allowance				781,000		900,000
A01203	Conveyance Allowance				<u>336,000</u>	<u>646,000</u>	<u>831,000</u>
001	Conveyance Allowance						831,000
A01205	Dearness Allowance				<u>227,000</u>	<u>127,000</u>	
001	Dearness Allowance 15%				437,000		
A01209	Special Additional Allowance				<u>190,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%				190,000		
A0120D	Integrated allowance				5,000	15,000	11,000
A0120F	Mobility Allowance				<u>259,000</u>	<u>59,000</u>	
001	Mobility Allowance				259,000		
A0120P	Adhoc Relief 2009				<u>122,000</u>	<u>19,000</u>	
001	Adhoc Relief 2009				1,058,000	19,000	
A0120X	Ad - hoc Allowance - 2010				<u>2,042,000</u>	<u>2,147,000</u>	<u>2,468,000</u>
001	Adhoc Relif Allowance 2010 (50%)						2,468,000
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						8,000
A01217	Medical allowance				697,000	682,000	748,000
A0121A	Ad - hoc Allowance - 2011					<u>700,000</u>	<u>770,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						770,000
A01224	Entertainment allowance				<u>6,000</u>	<u>4,000</u>	<u>6,000</u>
001	Entertainment Allowance				6,000	4,000	6,000
A01238	Charge allowance				14,000	11,000	15,000
A01244	Adhoc relief				<u>354,000</u>	<u>54,000</u>	
001	Adhoc Relief				354,000		
A01253	Science Teaching Allowance				29,000	44,000	36,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01262	Special Relief Allowance			<u>354,000</u>	<u>34,000</u>	
001	Special Relief Allowance 15%			354,000		
A01270	Other				<u>40,000</u>	<u>37,000</u>
027	Personal Allowance					37,000
H M GHS JM				11,056,000	14,165,000	14,173,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,749,000</u>	<u>7,323,500</u>	<u>7,208,000</u>
A011	TOTAL PAY		18	19	<u>2,715,000</u>	<u>4,565,000</u>	<u>4,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>2,140,000</u>	<u>3,740,000</u>	<u>3,347,000</u>
A01101	Total Basic Pay		11	11	<u>2,140,000</u>	<u>3,740,000</u>	<u>3,347,000</u>
H042	Head Master	(BPS-19)	1	1	243,000		501,000
S085	Secondary School Teacher	(BPS-18)		1			411,000
S085	Secondary School Teacher	(BPS-17)	6	4	1,475,000		1,589,000
S085	Secondary School Teacher	(BPS-16)	1	2	183,000		452,000
S569	Senior Secondary Educator	(BPS-16)	3	3	239,000		394,000
001	Basic Pay				2,140,000		3,347,000
A011-2	TOTAL PAY OF OTHER STAFF		7	8	<u>575,000</u>	<u>825,000</u>	<u>1,002,000</u>
A01151	Total Basic Pay		7	8	<u>575,000</u>	<u>825,000</u>	<u>1,002,000</u>
D249	Drawing Master	(BPS-15)		1			298,000
D249	Drawing Master	(BPS-14)	1		161,000		
O063	Oriental Teacher	(BPS-14)	1	1	62,000		100,000
J019	Junior Clerk	(BPS-07)	1	1	74,000		72,000
N006	Naib Qasid	(BPS-03)	1	1	77,000		127,000
C256	Class IV	(BPS-02)	2	2	134,000		224,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		125,000
C112	Chowkidar	(BPS-01)		1			56,000
A012	TOTAL ALLOWANCES				<u>3,034,000</u>	<u>2,758,500</u>	<u>2,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,034,000</u>	<u>2,758,500</u>	<u>2,859,000</u>
A01202	House rent Allowance				<u>292,000</u>	<u>397,000</u>	<u>421,000</u>
001	House Rent Allowance				292,000		421,000
A01203	Conveyance Allowance					<u>325,000</u>	<u>410,000</u>
001	Conveyance Allowance						410,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>182,000</u>	<u>12,000</u>	
001	Dearness Allowance 15%			182,000		
A01209	Special Additional Allowance			<u>87,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			87,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>140,000</u>	<u>10,000</u>	
001	Mobility Allowance			140,000		
A0120P	Adhoc Relief 2009			<u>351,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009			351,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,234,000</u>	<u>1,148,000</u>	<u>1,152,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,152,000
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			349,000	345,000	364,000
A0121A	Ad - hoc Allowance - 2011				<u>400,000</u>	<u>366,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					366,000
A01224	Entertainment allowance				1,000	
A01238	Charge allowance			14,000	16,500	15,000
A01244	Adhoc relief			<u>151,000</u>	<u>6,000</u>	
001	Adhoc Relief			151,000		
A01253	Science Teaching Allowance			14,000	15,000	15,000
A01262	Special Relief Allowance			<u>151,000</u>	<u>11,000</u>	
001	Special Relief Allowance 15%			151,000		
A01270	Other			<u>65,000</u>	<u>45,000</u>	<u>108,000</u>
015	30% S.S.B.to Contract Employees					108,000
15	30% S.S.B.to Contract Employees			65,000		
 H M GHS NO 1 KALA GUJRAN				5,749,000	7,323,500	7,208,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,698,000</u>	<u>4,865,000</u>	<u>5,447,000</u>
A011	TOTAL PAY		15	15	<u>1,879,000</u>	<u>2,854,000</u>	<u>3,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,413,000</u>	<u>2,038,000</u>	<u>2,438,000</u>
A01101	Total Basic Pay		9	9	<u>1,413,000</u>	<u>2,038,000</u>	<u>2,438,000</u>
H042	Head Master	(BPS-18)	1	1	311,000		521,000
S085	Secondary School Teacher	(BPS-18)	1	1	322,000		539,000
S085	Secondary School Teacher	(BPS-17)		1			374,000
I059	I.T Computer Teacher	(BPS-16)	1		78,000		
S059	Security Guard	(BPS-16)		1			145,000
S085	Secondary School Teacher	(BPS-16)	6	4	702,000		733,000
S569	Senior Secondary Educator	(BPS-16)		1			126,000
001	Basic Pay				1,413,000		2,438,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>466,000</u>	<u>816,000</u>	<u>823,000</u>
A01151	Total Basic Pay		6	6	<u>466,000</u>	<u>816,000</u>	<u>823,000</u>
D249	Drawing Master	(BPS-14)	1	1	101,000		200,000
J019	Junior Clerk	(BPS-07)	1	1	102,000		176,000
N006	Naib Qasid	(BPS-03)		1			120,000
C256	Class IV	(BPS-02)	2	2	128,000		218,000
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		109,000
N006	Naib Qasid	(BPS-02)	1		71,000		
A012	TOTAL ALLOWANCES				<u>1,819,000</u>	<u>2,011,000</u>	<u>2,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,819,000</u>	<u>2,011,000</u>	<u>2,186,000</u>
A01202	House rent Allowance				<u>318,000</u>	<u>278,000</u>	<u>314,000</u>
001	House Rent Allowance				318,000		314,000
A01203	Conveyance Allowance					<u>262,000</u>	<u>314,000</u>
001	Conveyance Allowance						314,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>123,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%			123,000		
A01208	Dress Allowance				3,000	
A01209	Special Additional Allowance			<u>77,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			77,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>90,000</u>	<u>6,000</u>	
001	Mobility Allowance			90,000	6,000	
A0120P	Adhoc Relief 2009			<u>314,000</u>	<u>14,000</u>	
001	Adhoc Relief 2009			314,000		
A0120X	Ad - hoc Allowance - 2010			<u>306,000</u>	<u>831,000</u>	<u>873,000</u>
001	Adhoc Relif Allowance 2010 (50%)					873,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			306,000		
A01217	Medical allowance			277,000	252,000	266,000
A0121A	Ad - hoc Allowance - 2011				<u>275,000</u>	<u>273,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					273,000
A01238	Charge allowance			14,000	15,000	15,000
A01244	Adhoc relief			<u>112,000</u>	<u>2,000</u>	
001	Adhoc Relief			112,000		
A01253	Science Teaching Allowance			7,000	17,000	15,000
A01262	Special Relief Allowance			<u>112,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			112,000		
A01270	Other			<u>65,000</u>	<u>35,000</u>	<u>108,000</u>
015	30% S.S.B.to Contract Employees			65,000		108,000
 H M GHS NO 2 KALA GUJRAN				3,698,000	4,865,000	5,447,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,447,000</u>	<u>3,628,000</u>	<u>3,658,000</u>
A011	TOTAL PAY		11	11	<u>1,648,000</u>	<u>2,211,000</u>	<u>2,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>1,238,000</u>	<u>1,738,000</u>	<u>1,615,000</u>
A01101	Total Basic Pay		6	5	<u>1,238,000</u>	<u>1,738,000</u>	<u>1,615,000</u>
H042	Head Master	(BPS-18)	1		340,000		
H042	Head Master	(BPS-17)		1			557,000
S085	Secondary School Teacher	(BPS-17)	4		822,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		145,000
S085	Secondary School Teacher	(BPS-16)		3			913,000
001	Basic Pay				1,238,000		1,615,000
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>410,000</u>	<u>473,000</u>	<u>687,000</u>
A01151	Total Basic Pay		5	6	<u>410,000</u>	<u>470,000</u>	<u>687,000</u>
S569	Senior Secondary Educator	(BPS-15)		1			126,000
D249	Drawing Master	(BPS-14)	1	1	135,000		101,000
J019	Junior Clerk	(BPS-07)	1	1	65,000		111,000
C256	Class IV	(BPS-02)	1		74,000		
L006	Laboratory Attendant	(BPS-02)	1	1	68,000		113,000
N006	Naib Qasid	(BPS-02)	1	1	68,000		113,000
W019	Water Carrier	(BPS-02)		1			123,000
A01152	Personal pay					3,000	
A012	TOTAL ALLOWANCES				<u>1,799,000</u>	<u>1,417,000</u>	<u>1,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,799,000</u>	<u>1,417,000</u>	<u>1,356,000</u>
A01202	House rent Allowance				<u>253,000</u>	<u>198,000</u>	<u>233,000</u>
001	House Rent Allowance				253,000		233,000
A01203	Conveyance Allowance					180,000	

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>120,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			120,000		
A01209	Special Additional Allowance			<u>49,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			49,000		
A0120D	Integrated allowance				5,000	
A0120F	Mobility Allowance				1,000	
A0120P	Adhoc Relief 2009			<u>197,000</u>	<u>2,000</u>	
001	Adhoc Relief 2009			197,000		
A0120X	Ad - hoc Allowance - 2010			<u>718,000</u>	<u>588,000</u>	<u>645,000</u>
001	Adhoc Relif Allowance 2010 (50%)					645,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			718,000		
A01216	Qualification allowance				1,000	36,000
A01217	Medical allowance			213,000	185,000	206,000
A0121A	Ad - hoc Allowance - 2011				<u>190,000</u>	<u>199,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					199,000
A01236	Deputation allowance			15,000	1,000	
A01238	Charge allowance			1,000	16,000	15,000
A01244	Adhoc relief			<u>111,000</u>	<u>16,000</u>	
001	Adhoc Relief			111,000		
A01253	Science Teaching Allowance			8,000	2,000	22,000
A01262	Special Relief Allowance			<u>114,000</u>	<u>24,000</u>	
001	Special Relief Allowance 15%			114,000		
H M GHS BANSHAHEED				3,447,000	3,628,000	3,658,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,931,000</u>	<u>2,764,500</u>	<u>3,980,000</u>
A011	TOTAL PAY		10	10	<u>2,000,000</u>	<u>1,597,000</u>	<u>1,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,490,000</u>	<u>1,090,000</u>	<u>1,309,000</u>
A01101	Total Basic Pay		5	5	<u>1,490,000</u>	<u>1,090,000</u>	<u>1,309,000</u>
H042	Head Master	(BPS-18)	1	1	450,000		501,000
S085	Secondary School Teacher	(BPS-17)	2		550,000		
I059	I.T Computer Teacher	(BPS-16)		1			134,000
S085	Secondary School Teacher	(BPS-16)	1	3	245,000		674,000
S567	Science Math Teacher	(BPS-16)	1		245,000		
001	Basic Pay				1,490,000		1,309,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>510,000</u>	<u>507,000</u>	<u>539,000</u>
A01151	Total Basic Pay		5	5	<u>510,000</u>	<u>507,000</u>	<u>539,000</u>
D249	Drawing Master	(BPS-14)	1	1	120,000		97,000
J019	Junior Clerk	(BPS-07)	1	1	120,000		163,000
C112	Chowkidar	(BPS-02)	1		90,000		
C256	Class IV	(BPS-02)	1	1	90,000		107,000
L006	Laboratory Attendant	(BPS-02)	1	1	90,000		113,000
C112	Chowkidar	(BPS-01)		1			59,000
A012	TOTAL ALLOWANCES				<u>931,000</u>	<u>1,167,500</u>	<u>2,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>931,000</u>	<u>1,167,500</u>	<u>2,132,000</u>
A01202	House rent Allowance				<u>180,000</u>	<u>165,000</u>	<u>776,000</u>
001	House Rent Allowance				180,000		776,000
A01203	Conveyance Allowance					<u>130,000</u>	<u>323,000</u>
001	Conveyance Allowance						323,000
A01205	Dearness Allowance				<u>125,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				125,000		
A01209	Special Additional Allowance				<u>65,000</u>	<u>3,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6049		H M GHS BADDO				
001	Special Additional Allowance 20%			65,000		
A0120D	Integrated allowance			3,000	4,000	4,000
A0120F	Mobility Allowance			<u>45,000</u>	<u>10,000</u>	
001	Mobility Allowance			45,000		
A0120P	Adhoc Relief 2009			<u>162,000</u>	<u>32,000</u>	
001	Adhoc Relief 2009			200,000		
A0120X	Ad - hoc Allowance - 2010				<u>460,000</u>	<u>605,000</u>
001	Adhoc Relif Allowance 2010 (50%)					605,000
A01217	Medical allowance			50,000	150,000	185,000
A0121A	Ad - hoc Allowance - 2011			<u>38,000</u>	<u>148,000</u>	<u>188,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					188,000
A01226	Computer allowance			20,000		
A01238	Charge allowance			8,000	15,000	15,000
A01244	Adhoc relief			<u>100,000</u>		
001	Adhoc Relief			100,000		
A01253	Science Teaching Allowance			10,000	2,500	
A01262	Special Relief Allowance			<u>100,000</u>		
001	Special Relief Allowance 15%			100,000		
A01270	Other			<u>25,000</u>	<u>43,000</u>	<u>36,000</u>
015	30% S.S.B.to Contract Employees			25,000		36,000
H M GHS BADDO				2,931,000	2,764,500	3,980,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,596,000</u>	<u>1,617,500</u>	<u>2,761,000</u>
A011	TOTAL PAY		10	10	<u>1,128,000</u>	<u>923,000</u>	<u>1,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>771,000</u>	<u>491,000</u>	<u>987,000</u>
A01101	Total Basic Pay		5	5	<u>771,000</u>	<u>491,000</u>	<u>987,000</u>
H042	Head Master	(BPS-18)	1	1	328,000		240,000
S085	Secondary School Teacher	(BPS-17)		1			372,000
I059	I.T Computer Teacher	(BPS-16)	1	1	81,000		125,000
S085	Secondary School Teacher	(BPS-16)	2		289,000		
S569	Senior Secondary Educator	(BPS-16)	1	2	73,000		250,000
001	Basic Pay				771,000		987,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>357,000</u>	<u>432,000</u>	<u>520,000</u>
A01151	Total Basic Pay		5	5	<u>357,000</u>	<u>432,000</u>	<u>520,000</u>
D249	Drawing Master	(BPS-14)	1	1	107,000		96,000
J019	Junior Clerk	(BPS-07)	1	1	62,000		107,000
N006	Naib Qasid	(BPS-03)	1	1	68,000		113,000
C256	Class IV	(BPS-02)	1		57,000		
L006	Laboratory Attendant	(BPS-02)	1	1	63,000		107,000
M019	Mali	(BPS-02)		1			97,000
A012	TOTAL ALLOWANCES				<u>1,468,000</u>	<u>694,500</u>	<u>1,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,468,000</u>	<u>694,500</u>	<u>1,254,000</u>
A01202	House rent Allowance				<u>197,000</u>	<u>114,000</u>	<u>211,000</u>
001	House Rent Allowance				197,000	114,000	211,000
A01203	Conveyance Allowance					<u>75,000</u>	<u>217,000</u>
001	Conveyance Allowance						217,000
A01205	Dearness Allowance				<u>100,000</u>	<u>2,000</u>	
001	Dearness Allowance 15%				100,000	2,000	
A01209	Special Additional Allowance				<u>37,000</u>	<u>2,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6050	H M GHS DARAPUR					
001	Special Additional Allowance 20%			37,000		
A0120D	Integrated allowance			2,000	4,000	4,000
A0120F	Mobility Allowance			<u>43,000</u>	<u>5,000</u>	
001	Mobility Allowance			43,000		
A0120P	Adhoc Relief 2009			<u>206,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			206,000		
A0120X	Ad - hoc Allowance - 2010			<u>539,000</u>	<u>274,000</u>	<u>484,000</u>
001	Adhoc Relif Allowance 2010 (50%)					484,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			539,000		
A01217	Medical allowance			171,000	102,000	160,000
A0121A	Ad - hoc Allowance - 2011				<u>90,000</u>	<u>125,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					125,000
A01238	Charge allowance			14,000	5,000	15,000
A01244	Adhoc relief			<u>65,000</u>	<u>3,000</u>	
001	Adhoc Relief			65,000		
A01253	Science Teaching Allowance			7,000	7,500	8,000
A01262	Special Relief Allowance			<u>65,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			65,000		
A01270	Other			<u>22,000</u>	<u>2,000</u>	<u>30,000</u>
015	30% S.S.B.to Contract Employees			22,000		30,000
H M GHS DARAPUR				2,596,000	1,617,500	2,761,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,523,000</u>	<u>4,260,500</u>	<u>4,284,000</u>
A011	TOTAL PAY		13	13	<u>1,733,000</u>	<u>2,616,000</u>	<u>2,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,450,000</u>	<u>2,208,000</u>	<u>2,138,000</u>
A01101	Total Basic Pay		8	8	<u>1,405,000</u>	<u>2,205,000</u>	<u>2,138,000</u>
H042	Head Master	(BPS-17)	1	1	141,000		522,000
S085	Secondary School Teacher	(BPS-17)	2	2	494,000		820,000
I059	I.T Computer Teacher	(BPS-16)	1	1	81,000		126,000
S085	Secondary School Teacher	(BPS-16)	4	4	415,000		670,000
001	Basic Pay				1,131,000		2,138,000
A01102	Personal pay				45,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>283,000</u>	<u>408,000</u>	<u>422,000</u>
A01151	Total Basic Pay		5	5	<u>283,000</u>	<u>408,000</u>	<u>422,000</u>
O063	Oriental Teacher	(BPS-14)	1	1	71,000		98,000
J019	Junior Clerk	(BPS-07)	1	1	42,000		70,000
C112	Chowkidar	(BPS-02)	1	1	56,000		60,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		114,000
N006	Naib Qasid	(BPS-02)	1	1	47,000		80,000
A012	TOTAL ALLOWANCES				<u>1,790,000</u>	<u>1,644,500</u>	<u>1,724,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,790,000</u>	<u>1,644,500</u>	<u>1,724,000</u>
A01202	House rent Allowance				<u>279,000</u>	<u>239,000</u>	<u>255,000</u>
001	House Rent Allowance				279,000		255,000
A01203	Conveyance Allowance					<u>210,000</u>	<u>250,000</u>
001	Conveyance Allowance						250,000
A01205	Dearness Allowance				<u>95,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				95,000		
A01209	Special Additional Allowance				<u>34,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				34,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>97,000</u>	<u>5,000</u>	
001	Mobility Allowance			97,000		
A0120P	Adhoc Relief 2009			<u>249,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009			249,000		
A0120X	Ad - hoc Allowance - 2010			<u>659,000</u>	<u>647,000</u>	<u>710,000</u>
001	Adhoc Relif Allowance 2010 (50%)					710,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			659,000		
A01217	Medical allowance			217,000	210,000	210,000
A0121A	Ad - hoc Allowance - 2011				<u>225,000</u>	<u>222,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					222,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>67,000</u>	<u>2,000</u>	
001	Adhoc Relief			67,000		
A01253	Science Teaching Allowance			7,000	7,500	8,000
A01262	Special Relief Allowance			<u>67,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			67,000		
A01270	Other				<u>50,000</u>	<u>46,000</u>
001	Others					46,000
H M GHS CHAKRI				3,523,000	4,260,500	4,284,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,719,000</u>	<u>1,883,000</u>	<u>2,769,000</u>
A011	TOTAL PAY		11	11	<u>1,259,000</u>	<u>1,179,000</u>	<u>1,391,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>860,000</u>	<u>660,000</u>	<u>704,000</u>
A01101	Total Basic Pay		5	5	<u>860,000</u>	<u>660,000</u>	<u>704,000</u>
H042	Head Master	(BPS-18)	1	1	532,000		201,000
A078	Arabic Teacher	(BPS-16)	1		82,000		
I059	I.T Computer Teacher	(BPS-16)	1		82,000		
S085	Secondary School Teacher	(BPS-16)	1	4	82,000		503,000
S569	Senior Secondary Educator	(BPS-16)	1		82,000		
001	Basic Pay				860,000		704,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>399,000</u>	<u>519,000</u>	<u>687,000</u>
A01151	Total Basic Pay		6	6	<u>399,000</u>	<u>519,000</u>	<u>687,000</u>
E116	EST / SESE	(BPS-15)		1			242,000
E137	E.S.T(General)	(BPS-15)	1		142,000		
D249	Drawing Master	(BPS-09)	1	1	48,000		101,000
J019	Junior Clerk	(BPS-07)	1	1	92,000		157,000
C112	Chowkidar	(BPS-01)	1	1	37,000		59,000
C256	Class IV	(BPS-01)	1	1	40,000		63,000
L006	Laboratory Attendant	(BPS-01)		1			65,000
L169	L.A	(BPS-01)	1		40,000		
A012	TOTAL ALLOWANCES				<u>1,460,000</u>	<u>704,000</u>	<u>1,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,458,000</u>	<u>702,000</u>	<u>1,378,000</u>
A01202	House rent Allowance				<u>211,000</u>	<u>101,000</u>	<u>205,000</u>
001	House Rent Allowance				211,000		205,000
A01203	Conveyance Allowance					<u>78,000</u>	<u>248,000</u>
001	Conveyance Allowance					78,000	248,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>33,000</u>		
001	Dearness Allowance 15%			33,000		
A01209	Special Additional Allowance			<u>41,000</u>	<u>1,000</u>	
002	Special Additional Allowance 15%			41,000		
A0120D	Integrated allowance					4,000
A0120F	Mobility Allowance			<u>146,000</u>	<u>6,000</u>	
001	Mobility Allowance			146,000		
A0120P	Adhoc Relief 2009			<u>186,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			186,000		
A0120X	Ad - hoc Allowance - 2010			<u>523,000</u>	<u>283,000</u>	<u>436,000</u>
001	Adhoc Relif Allowance 2010 (50%)					436,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			523,000		
A01216	Qualification allowance			8,000	8,000	8,000
A01217	Medical allowance			139,000	89,000	145,000
A0121A	Ad - hoc Allowance - 2011				<u>90,000</u>	<u>136,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					136,000
A01226	Computer allowance			15,000	2,000	15,000
A01238	Charge allowance			15,000	9,000	15,000
A01239	Special allowance			<u>56,000</u>	<u>4,000</u>	
001	Special Allowance			56,000		
A01244	Adhoc relief			<u>41,000</u>	<u>3,000</u>	
001	Adhoc Relief			41,000		
A01253	Science Teaching Allowance			44,000	4,000	15,000
A01270	Other				<u>18,000</u>	<u>151,000</u>
015	30% S.S.B.to Contract Employees					149,000
027	Personal Allowance					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 DHOKE LOONA				2,719,000	1,883,000	2,769,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,291,000</u>	<u>7,118,000</u>	<u>7,658,000</u>
A011	TOTAL PAY		21	22	<u>2,727,000</u>	<u>4,162,000</u>	<u>4,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>2,339,000</u>	<u>3,524,000</u>	<u>3,643,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>2,314,000</u>	<u>3,514,000</u>	<u>3,643,000</u>
S499	Senior Headmaster	(BPS-19)	1		243,000		
S499	Senior Headmaster	(BPS-17)		1			248,000
I059	I.T Computer Teacher	(BPS-16)	1	1	82,000		145,000
S085	Secondary School Teacher	(BPS-16)	11	12	1,927,000		3,250,000
S566	Senior Elementry School Educator	(BPS-16)	1		62,000		
001	Basic Pay				2,314,000		3,643,000
A01102	Personal pay				25,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	8	<u>388,000</u>	<u>638,000</u>	<u>759,000</u>
A01151	Total Basic Pay		<u>2</u>	<u>8</u>	<u>388,000</u>	<u>638,000</u>	<u>759,000</u>
D249	Drawing Master	(BPS-14)		1			174,000
E137	E. S. T(General)	(BPS-14)		1			123,000
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
D249	Drawing Master	(BPS-09)	1		103,000		
O063	Oriental Teacher	(BPS-09)	1		71,000		
J019	Junior Clerk	(BPS-07)	1	1	55,000		95,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		67,000
C112	Chowkidar	(BPS-01)	1	1	40,000		67,000
C256	Class IV	(BPS-01)	2	2	79,000		132,000
A012	TOTAL ALLOWANCES				<u>2,564,000</u>	<u>2,956,000</u>	<u>3,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,555,000</u>	<u>2,954,000</u>	<u>3,256,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>464,000</u>	<u>394,000</u>	<u>492,000</u>
001	House Rent Allowance			464,000		492,000
A01203	Conveyance Allowance				<u>410,000</u>	<u>533,000</u>
001	Conveyance Allowance					533,000
A01205	Dearness Allowance			<u>245,000</u>	<u>20,000</u>	
001	Dearness Allowance 15%			245,000		
A01209	Special Additional Allowance			<u>84,000</u>	<u>9,000</u>	
001	Special Additional Allowance 20%			84,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>184,000</u>	<u>54,000</u>	
001	Mobility Allowance			184,000		
A0120P	Adhoc Relief 2009			<u>478,000</u>	<u>28,000</u>	
001	Adhoc Relief 2009			518,000		
A0120X	Ad - hoc Allowance - 2010			<u>236,000</u>	<u>1,061,000</u>	<u>1,236,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,236,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			236,000		
A01216	Qualification allowance			14,000	32,000	15,000
A01217	Medical allowance			368,000	383,000	425,000
A0121A	Ad - hoc Allowance - 2011				<u>350,000</u>	<u>422,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					422,000
A01224	Entertainment allowance			<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
001	Entertainment Allowance			6,000		6,000
A01238	Charge allowance			29,000	17,000	29,000
A01244	Adhoc relief			<u>171,000</u>	<u>41,000</u>	
001	Adhoc Relief			171,000		
A01253	Science Teaching Allowance			43,000	36,000	36,000
A01262	Special Relief Allowance			<u>171,000</u>	<u>26,000</u>	
001	Special Relief Allowance 15%			171,000		
A01270	Other			<u>58,000</u>	<u>83,000</u>	<u>54,000</u>
015	30% S.S.B.to Contract Employees			18,000		29,000
027	Personal Allowance					25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>2,000</u>	
A01274	Medical charges			9,000	2,000	
H M GHS SANGHOI				5,291,000	7,118,000	7,658,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>17,272,000</u>	<u>17,918,500</u>	<u>18,223,000</u>
A011	TOTAL PAY		45	44	<u>7,842,000</u>	<u>10,718,500</u>	<u>11,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	30	<u>6,750,000</u>	<u>9,215,000</u>	<u>10,094,000</u>
A01101	Total Basic Pay		<u>31</u>	<u>30</u>	<u>6,710,000</u>	<u>9,210,000</u>	<u>10,094,000</u>
P133	Principal	(BPS-19)	1	1	375,000		383,000
S348	Statistician	(BPS-19)	1		250,000		
S438	Senior Subject Specialist	(BPS-19)		4			1,903,000
S348	Statistician	(BPS-18)	4		1,320,000		
S085	Secondary School Teacher	(BPS-17)	5	5	1,100,000		1,995,000
S277	Subject Specialist	(BPS-17)	10	10	1,920,000		3,349,000
S085	Secondary School Teacher	(BPS-16)	10	10	1,680,000		2,464,000
001	Basic Pay				6,645,000		10,094,000
A01102	Personal pay				40,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,092,000</u>	<u>1,503,500</u>	<u>1,377,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,092,000</u>	<u>1,502,000</u>	<u>1,377,000</u>
O063	Oriental Teacher	(BPS-15)	3	3	372,000		266,000
D249	Drawing Master	(BPS-14)		2			288,000
D373	District Officer (Soil Conservation)	(BPS-14)	2		230,000		
P318	Physical Education Teacher	(BPS-14)		1			100,000
P318	Physical Education Teacher	(BPS-09)	1		50,000		
I060	IT Computer Lab Incharge	(BPS-07)	1	1	45,000		72,000
J019	Junior Clerk	(BPS-07)	1	1	77,000		130,000
D249	Drawing Master	(BPS-05)	1		42,000		
B009	Band Master	(BPS-04)		1			64,000
C112	Chowkidar	(BPS-02)	1	1	45,000		74,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
L006	Laboratory Attendant	(BPS-02)	1	1	75,000		123,000
S309	Sweeper Jamadar	(BPS-02)	1	1	68,000		113,000
W019	Water Carrier	(BPS-02)	1	1	48,000		80,000
N006	Naib Qasid	(BPS-01)	1	1	40,000		67,000
A01152	Personal pay					1,500	
A012	TOTAL ALLOWANCES				<u>9,430,000</u>	<u>7,200,000</u>	<u>6,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,430,000</u>	<u>7,200,000</u>	<u>6,747,000</u>
A01202	House rent Allowance				<u>1,265,000</u>	<u>1,035,000</u>	<u>1,172,000</u>
001	House Rent Allowance				1,265,000		1,172,000
A01203	Conveyance Allowance				<u>430,000</u>	<u>880,000</u>	<u>1,005,000</u>
001	Conveyance Allowance						1,005,000
A01205	Dearness Allowance				<u>550,000</u>	<u>30,000</u>	
001	Dearness Allowance 15%				550,000		
A01209	Special Additional Allowance				<u>225,000</u>	<u>15,000</u>	
001	Special Additional Allowance 20%				225,000		
A0120D	Integrated allowance				6,000	12,000	
A0120F	Mobility Allowance				<u>400,000</u>	<u>100,000</u>	
001	Mobility Allowance				400,000		
A0120P	Adhoc Relief 2009				<u>258,000</u>	<u>38,000</u>	
001	Adhoc Relief 2009				1,250,000		
A0120X	Ad - hoc Allowance - 2010				<u>3,650,000</u>	<u>3,030,000</u>	<u>2,775,000</u>
001	Adhoc Relif Allowance 2010 (50%)						2,775,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				3,640,000		
A01217	Medical allowance				1,070,000	920,000	833,000
A0121A	Ad - hoc Allowance - 2011				<u>552,000</u>	<u>952,000</u>	<u>912,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						912,000
A01224	Entertainment allowance					<u>6,000</u>	<u>6,000</u>
001	Entertainment Allowance						6,000
A01238	Charge allowance				18,000	28,000	18,000
A01239	Special allowance					1,000	
A01244	Adhoc relief				<u>445,000</u>	<u>25,000</u>	
001	Adhoc Relief				445,000		
A01253	Science Teaching Allowance				36,000	43,000	7,000
A01262	Special Relief Allowance				<u>445,000</u>	<u>25,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Special Relief Allowance 15%			445,000		
A01270	Other			<u>80,000</u>	<u>60,000</u>	<u>19,000</u>
001	Others					12,000
015	30% S.S.B.to Contract Employees					7,000
15	30% S.S.B.to Contract Employees			80,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,000</u>
A01274	Medical charges					5,000
PRINCIPAL G (MC) ISLMIA HSS JHELUM				17,272,000	17,918,500	18,223,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,525,635</u>	<u>2,420,635</u>	<u>3,848,000</u>
A011	TOTAL PAY		12	12	<u>1,144,000</u>	<u>1,429,000</u>	<u>2,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>927,000</u>	<u>1,127,000</u>	<u>1,712,000</u>
A01101	Total Basic Pay		2	2	<u>927,000</u>	<u>1,127,000</u>	<u>1,712,000</u>
H042	Head Master	(BPS-18)		1			413,000
S085	Secondary School Teacher	(BPS-18)	1	1	251,000		413,000
S042	Seasonal Tail Guage Reader	(BPS-17)	1		141,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		136,000
S085	Secondary School Teacher	(BPS-16)	4	4	459,000		750,000
001	Basic Pay				927,000		1,712,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>217,000</u>	<u>302,000</u>	<u>364,000</u>
A01151	Total Basic Pay		5	5	<u>217,000</u>	<u>302,000</u>	<u>364,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		101,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
C112	Chowkidar	(BPS-02)	1	1	37,000		73,000
L006	Laboratory Attendant	(BPS-02)	1	1	37,000		59,000
W019	Water Carrier	(BPS-02)	1	1	37,000		59,000
A012	TOTAL ALLOWANCES				<u>1,381,635</u>	<u>991,635</u>	<u>1,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,381,635</u>	<u>991,635</u>	<u>1,772,000</u>
A01202	House rent Allowance				<u>254,000</u>	<u>175,000</u>	<u>279,000</u>
001	House Rent Allowance				254,000		279,000
A01203	Conveyance Allowance				<u>33,000</u>	<u>133,000</u>	<u>274,000</u>
001	Conveyance Allowance						274,000
A01205	Dearness Allowance				<u>26,000</u>	<u>1,000</u>	
001	Dearness Allowance 15%				26,000		
A01209	Special Additional Allowance				<u>17,000</u>	<u>2,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Special Additional Allowance 20%			17,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>75,000</u>	<u>5,000</u>	
001	Mobility Allowance			75,000		
A0120P	Adhoc Relief 2009			<u>161,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			189,000		
A0120X	Ad - hoc Allowance - 2010			<u>453,000</u>	<u>348,000</u>	<u>579,000</u>
001	Adhoc Relif Allowance 2010 (50%)					579,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			453,000		
A01217	Medical allowance			178,000	120,000	202,000
A0121A	Ad - hoc Allowance - 2011			<u>6,635</u>	<u>116,635</u>	<u>182,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					182,000
A01238	Charge allowance			14,000	15,000	15,000
A01244	Adhoc relief			<u>34,000</u>	<u>4,000</u>	
001	Adhoc Relief			34,000		
A01253	Science Teaching Allowance			7,000	7,000	8,000
A01262	Special Relief Allowance			<u>34,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			34,000		
A01270	Other			<u>87,000</u>	<u>52,000</u>	<u>229,000</u>
015	30% S.S.B.to Contract Employees			87,000		229,000
H M GHS CHAK DAULAT				2,525,635	2,420,635	3,848,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,563,000</u>	<u>9,742,000</u>	<u>10,154,000</u>
A011	TOTAL PAY		24	24	<u>3,814,000</u>	<u>5,929,000</u>	<u>6,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>3,055,000</u>	<u>4,855,000</u>	<u>4,989,000</u>
A01101	Total Basic Pay		15	15	<u>3,055,000</u>	<u>4,855,000</u>	<u>4,989,000</u>
S499	Senior Headmaster	(BPS-19)	1	1	347,000		575,000
S085	Secondary School Teacher	(BPS-16)	13	13	2,296,000		4,279,000
S569	Senior Secondary Educator	(BPS-16)	1	1	76,000		135,000
001	Basic Pay				2,719,000		4,989,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>759,000</u>	<u>1,074,000</u>	<u>1,195,000</u>
A01151	Total Basic Pay		9	9	<u>759,000</u>	<u>1,074,000</u>	<u>1,195,000</u>
D249	Drawing Master	(BPS-14)	1	1	107,000		191,000
E137	E.S.T(General)	(BPS-14)	2	2	189,000		313,000
O063	Oriental Teacher	(BPS-14)	2	2	251,000		340,000
J019	Junior Clerk	(BPS-07)	1	1	62,000		106,000
N006	Naib Qasid	(BPS-03)	1	1	72,000		117,000
C112	Chowkidar	(BPS-01)	1	1	40,000		66,000
C256	Class IV	(BPS-01)	1		38,000		
S309	Sweeper Jamadar	(BPS-01)		1			62,000
A012	TOTAL ALLOWANCES				<u>3,749,000</u>	<u>3,813,000</u>	<u>3,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,724,000</u>	<u>3,810,000</u>	<u>3,960,000</u>
A01202	House rent Allowance				<u>482,000</u>	<u>552,000</u>	<u>581,000</u>
001	House Rent Allowance				482,000		581,000
A01203	Conveyance Allowance					<u>475,000</u>	<u>572,000</u>
001	Conveyance Allowance						572,000
A01205	Dearness Allowance				<u>270,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				270,000		
A01209	Special Additional Allowance				<u>110,000</u>	<u>10,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%			110,000		
A0120D	Integrated allowance			5,000	12,000	
A0120F	Mobility Allowance			<u>173,000</u>	<u>13,000</u>	
001	Mobility Allowance			173,000		
A0120P	Adhoc Relief 2009			<u>221,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009			557,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,504,000</u>	<u>1,579,000</u>	<u>1,666,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,666,000
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			453,000	480,000	505,000
A0121A	Ad - hoc Allowance - 2011				<u>500,000</u>	<u>526,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					526,000
A01224	Entertainment allowance			<u>6,000</u>	<u>6,000</u>	
001	Entertainment Allowance			6,000		
A01238	Charge allowance			14,000	15,000	14,000
A01244	Adhoc relief			<u>212,000</u>	<u>2,000</u>	
001	Adhoc Relief			212,000		
A01253	Science Teaching Allowance			29,000	40,000	43,000
A01262	Special Relief Allowance			<u>212,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			212,000		
A01270	Other			<u>33,000</u>	<u>103,000</u>	<u>53,000</u>
015	30% S.S.B.to Contract Employees			33,000		53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>3,000</u>	<u>10,000</u>
A01274	Medical charges			25,000	3,000	
A012AE	Integrated allowance					10,000
H M GOVT TABLIGH UL ISLAM JM				7,563,000	9,742,000	10,154,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,658,000</u>	<u>3,706,000</u>	<u>4,173,000</u>
A011	TOTAL PAY		13	14	<u>1,475,000</u>	<u>2,232,000</u>	<u>2,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>988,000</u>	<u>1,525,000</u>	<u>1,881,000</u>
A01101	Total Basic Pay		6	2	<u>988,000</u>	<u>1,522,000</u>	<u>1,881,000</u>
H042	Head Master	(BPS-18)	1		160,000		
H042	Head Master	(BPS-17)		1			580,000
S085	Secondary School Teacher	(BPS-17)	2	1	379,000		430,000
I059	I.T Computer Teacher	(BPS-16)		1			146,000
S085	Secondary School Teacher	(BPS-16)	3	3	257,000		605,000
S569	Senior Secondary Educator	(BPS-16)		1			120,000
001	Basic Pay				796,000		1,881,000
A01103	Special pay					3,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>487,000</u>	<u>707,000</u>	<u>821,000</u>
A01151	Total Basic Pay		2	2	<u>487,000</u>	<u>707,000</u>	<u>821,000</u>
E116	EST / SESE	(BPS-15)		1			242,000
E137	E.S.T(General)	(BPS-15)	1		141,000		
D249	Drawing Master	(BPS-14)	1	1	93,000		159,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
C112	Chowkidar	(BPS-02)	1	1	39,000		67,000
C246	Craft Designer	(BPS-02)		1			60,000
C256	Class IV	(BPS-02)	1		40,000		
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		114,000
N006	Naib Qasid	(BPS-02)	1	1	63,000		107,000
A012	TOTAL ALLOWANCES				<u>2,183,000</u>	<u>1,474,000</u>	<u>1,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,183,000</u>	<u>1,474,000</u>	<u>1,471,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>287,000</u>	<u>187,000</u>	<u>287,000</u>
001	House Rent Allowance			287,000		287,000
A01203	Conveyance Allowance				175,000	
A01205	Dearness Allowance			<u>149,000</u>	<u>29,000</u>	
001	Dearness Allowance 15%			149,000		
A01209	Special Additional Allowance			<u>70,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%			70,000		
A0120D	Integrated allowance			4,000	9,000	4,000
A0120F	Mobility Allowance			<u>86,000</u>	<u>6,000</u>	
001	Mobility Allowance			86,000		
A0120P	Adhoc Relief 2009			<u>125,000</u>	<u>25,000</u>	
001	Adhoc Relief 2009			317,000		
A0120X	Ad - hoc Allowance - 2010			<u>881,000</u>	<u>576,000</u>	<u>271,000</u>
001	Adhoc Relif Allowance 2010 (50%)					271,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			881,000		
A01217	Medical allowance			271,000	183,000	
A0121A	Ad - hoc Allowance - 2011				<u>185,000</u>	<u>881,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					881,000
A01238	Charge allowance			14,000	14,000	14,000
A01239	Special allowance			<u>144,000</u>	<u>8,000</u>	
001	Special Allowance			144,000		
A01244	Adhoc relief			<u>138,000</u>	<u>8,000</u>	
001	Adhoc Relief			138,000		
A01253	Science Teaching Allowance			14,000	9,000	14,000
A01270	Other				50,000	
H M GHS SAGRI				3,658,000	3,706,000	4,173,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,161,000</u>	<u>3,787,000</u>	<u>4,428,000</u>
A011	TOTAL PAY		15	15	<u>1,733,000</u>	<u>2,233,000</u>	<u>2,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,285,000</u>	<u>1,635,000</u>	<u>1,889,000</u>
A01101	Total Basic Pay		9	9	<u>1,285,000</u>	<u>1,635,000</u>	<u>1,889,000</u>
H042	Head Master	(BPS-18)	1	1	351,000		557,000
S085	Secondary School Teacher	(BPS-18)	1	1	262,000		413,000
S085	Secondary School Teacher	(BPS-17)	1		194,000		
S085	Secondary School Teacher	(BPS-16)	6	5	478,000		667,000
S569	Senior Secondary Educator	(BPS-16)		2			252,000
001	Basic Pay				1,285,000		1,889,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>448,000</u>	<u>598,000</u>	<u>630,000</u>
A01151	Total Basic Pay		6	6	<u>448,000</u>	<u>598,000</u>	<u>630,000</u>
D249	Drawing Master	(BPS-15)		1			217,000
D249	Drawing Master	(BPS-14)	1		126,000		
J019	Junior Clerk	(BPS-07)	1	1	71,000		118,000
C256	Class IV	(BPS-02)	2		137,000		
L169	L.A	(BPS-02)	1		68,000		
C256	Class IV	(BPS-01)		2			118,000
L006	Laboratory Attendant	(BPS-01)		1			114,000
N006	Naib Qasid	(BPS-01)	1	1	38,000		63,000
A012	TOTAL ALLOWANCES				<u>2,428,000</u>	<u>1,554,000</u>	<u>1,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,428,000</u>	<u>1,554,000</u>	<u>1,909,000</u>
A01202	House rent Allowance				<u>333,000</u>	<u>238,000</u>	<u>321,000</u>
001	House Rent Allowance				333,000		321,000
A01203	Conveyance Allowance				<u>106,000</u>	<u>216,000</u>	<u>279,000</u>
001	Conveyance Allowance						279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>152,000</u>	<u>2,000</u>	
001	Dearness Allowance 15%			152,000		
A01209	Special Additional Allowance			<u>72,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%			72,000		
A0120D	Integrated allowance			3,000	5,000	4,000
A0120F	Mobility Allowance			<u>81,000</u>	<u>21,000</u>	
001	Mobility Allowance			81,000		
A0120P	Adhoc Relief 2009			<u>92,000</u>	<u>2,000</u>	
001	Adhoc Relief 2009			305,000		
A0120X	Ad - hoc Allowance - 2010			<u>784,000</u>	<u>604,000</u>	<u>704,000</u>
001	Adhoc Relif Allowance 2010 (50%)					704,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			784,000		
A01217	Medical allowance			251,000	201,000	231,000
A0121A	Ad - hoc Allowance - 2011			<u>98,000</u>	<u>193,000</u>	<u>220,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					220,000
A01238	Charge allowance			153,000	18,000	15,000
A01244	Adhoc relief			<u>127,000</u>	<u>2,000</u>	
001	Adhoc Relief			127,000		
A01253	Science Teaching Allowance			15,000	9,000	22,000
A01262	Special Relief Allowance			<u>127,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			127,000		
A01270	Other			<u>34,000</u>	<u>39,000</u>	<u>113,000</u>
001	Others			23,000		23,000
015	30% S.S.B.to Contract Employees			11,000		90,000
H M GHS MOTA GHARBI				4,161,000	3,787,000	4,428,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,633,000</u>	<u>1,403,500</u>	<u>2,404,000</u>
A011	TOTAL PAY		9	8	<u>1,007,000</u>	<u>767,000</u>	<u>1,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>777,000</u>	<u>632,000</u>	<u>977,000</u>
A01101	Total Basic Pay		5	5	<u>777,000</u>	<u>632,000</u>	<u>977,000</u>
H042	Head Master	(BPS-18)	1		318,000		
H042	Head Master	(BPS-17)		1			201,000
S085	Secondary School Teacher	(BPS-17)	1	1	212,000		359,000
I059	I.T Computer Teacher	(BPS-16)	1	1	77,000		136,000
S085	Secondary School Teacher	(BPS-16)	2	1	170,000		155,000
S569	Senior Secondary Educator	(BPS-16)		1			126,000
001	Basic Pay				777,000		977,000
A011-2	TOTAL PAY OF OTHER STAFF		4	3	<u>230,000</u>	<u>135,000</u>	<u>293,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>3</u>	<u>230,000</u>	<u>135,000</u>	<u>293,000</u>
P318	Physical Education Teacher	(BPS-14)		1			101,000
P318	Physical Education Teacher	(BPS-09)	1		65,000		
J019	Junior Clerk	(BPS-07)	1	1	50,000		72,000
N006	Naib Qasid	(BPS-03)	1	1	75,000		120,000
L006	Laboratory Attendant	(BPS-01)	1		40,000		
A012	TOTAL ALLOWANCES				<u>1,626,000</u>	<u>636,500</u>	<u>1,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,626,000</u>	<u>636,000</u>	<u>1,134,000</u>
A01202	House rent Allowance				<u>300,000</u>	<u>100,000</u>	<u>178,000</u>
001	House Rent Allowance				300,000		178,000
A01203	Conveyance Allowance				<u>29,000</u>	<u>89,000</u>	<u>193,000</u>
001	Conveyance Allowance						193,000
A01205	Dearness Allowance				<u>100,000</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Dearness Allowance 15%			100,000		
A01209	Special Additional Allowance			<u>40,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%			40,000		
A0120D	Integrated allowance			3,000	4,000	4,000
A0120F	Mobility Allowance			<u>60,000</u>	<u>2,000</u>	
001	Mobility Allowance			60,000		
A0120P	Adhoc Relief 2009			<u>99,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			180,000		
A0120X	Ad - hoc Allowance - 2010			<u>500,000</u>	<u>220,000</u>	<u>355,000</u>
001	Adhoc Relif Allowance 2010 (50%)					355,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			500,000		
A01217	Medical allowance			300,000	75,000	134,000
A0121A	Ad - hoc Allowance - 2011			<u>30,000</u>	<u>70,000</u>	<u>109,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					109,000
A01238	Charge allowance			15,000	1,000	
A01244	Adhoc relief			<u>60,000</u>	<u>2,000</u>	
001	Adhoc Relief			60,000		
A01253	Science Teaching Allowance			8,000	3,000	
A01262	Special Relief Allowance			<u>60,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			60,000		
A01270	Other			<u>22,000</u>	<u>62,000</u>	<u>161,000</u>
015	30% S.S.B.to Contract Employees					149,000
027	Personal Allowance					12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>500</u>	
A01299	Others				500	
H M GHS RAMDIAL				2,633,000	1,403,500	2,404,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,120,000</u>	<u>4,872,500</u>	<u>5,688,000</u>
A011	TOTAL PAY		16	16	<u>2,284,000</u>	<u>2,834,500</u>	<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,787,000</u>	<u>2,387,500</u>	<u>2,637,000</u>
A01101	Total Basic Pay		9	9	<u>1,787,000</u>	<u>2,387,000</u>	<u>2,637,000</u>
H042	Head Master	(BPS-19)	1	1	318,000		557,000
S085	Secondary School Teacher	(BPS-18)	1	1	284,000		467,000
S085	Secondary School Teacher	(BPS-17)	4	3	884,000		1,062,000
I059	I.T Computer Teacher	(BPS-16)	1	1	82,000		145,000
S085	Secondary School Teacher	(BPS-16)	2	3	175,000		406,000
001	Basic Pay				1,743,000		2,637,000
A01102	Personal pay					500	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>497,000</u>	<u>447,000</u>	<u>785,000</u>
A01151	Total Basic Pay		7	7	<u>497,000</u>	<u>447,000</u>	<u>785,000</u>
D249	Drawing Master	(BPS-15)		1			233,000
D249	Drawing Master	(BPS-14)	1		135,000		
O063	Oriental Teacher	(BPS-14)	1	1	126,000		202,000
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		101,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
N006	Naib Qasid	(BPS-02)	1		55,000		
C112	Chowkidar	(BPS-01)	1	1	38,000		59,000
C256	Class IV	(BPS-01)	1	1	37,000		59,000
N006	Naib Qasid	(BPS-01)		1			59,000
A012	TOTAL ALLOWANCES				<u>2,836,000</u>	<u>2,038,000</u>	<u>2,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,836,000</u>	<u>2,038,000</u>	<u>2,266,000</u>
A01202	House rent Allowance				<u>398,000</u>	<u>293,000</u>	<u>385,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6060	H M GHS MAIRA					
001	House Rent Allowance			398,000		385,000
A01203	Conveyance Allowance			<u>155,000</u>	<u>343,000</u>	<u>374,000</u>
001	Conveyance Allowance					374,000
A01205	Dearness Allowance			<u>178,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%			178,000		
A01209	Special Additional Allowance			<u>65,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			65,000		
A0120D	Integrated allowance			4,000	1,000	15,000
A0120F	Mobility Allowance			<u>100,000</u>	<u>5,000</u>	
001	Mobility Allowance			100,000		
A0120P	Adhoc Relief 2009			<u>173,000</u>	<u>13,000</u>	
001	Adhoc Relief 2009			372,000		
A0120X	Ad - hoc Allowance - 2010			<u>994,000</u>	<u>804,000</u>	<u>959,000</u>
001	Adhoc Relif Allowance 2010 (50%)					959,000
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	10,000	15,000
A01217	Medical allowance			327,000	232,000	
A0121A	Ad - hoc Allowance - 2011				<u>260,000</u>	<u>300,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					300,000
A01238	Charge allowance			14,000	16,000	
A01244	Adhoc relief			<u>143,000</u>	<u>8,000</u>	
001	Adhoc Relief			143,000		
A01253	Science Teaching Allowance			15,000	10,000	15,000
A01262	Special Relief Allowance			<u>143,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			143,000		
A01270	Other			<u>112,000</u>	<u>32,000</u>	<u>203,000</u>
001	Others			81,000		
015	30% S.S.B.to Contract Employees			31,000		174,000
027	Personal Allowance					29,000
H M GHS MAIRA				5,120,000	4,872,500	5,688,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,388,000</u>	<u>5,149,000</u>	<u>5,451,500</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>1,847,000</u>	<u>3,087,000</u>	<u>3,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>1,570,000</u>	<u>2,670,000</u>	<u>2,821,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,570,000</u>	<u>2,670,000</u>	<u>2,821,000</u>
H042	Head Master	(BPS-19)	1		242,000		
S085	Secondary School Teacher	(BPS-18)	1		250,000		
S499	Senior Headmaster	(BPS-18)		1			521,000
S085	Secondary School Teacher	(BPS-17)	1	2	238,000		815,000
I059	I.T Computer Teacher	(BPS-16)	1	1	82,000		145,000
S085	Secondary School Teacher	(BPS-16)	6	6	758,000		1,340,000
001	Basic Pay				1,570,000		2,821,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>277,000</u>	<u>417,000</u>	<u>463,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>4</u>	<u>277,000</u>	<u>417,000</u>	<u>463,000</u>
D249	Drawing Master	(BPS-14)	1	1	103,000		175,000
J019	Junior Clerk	(BPS-07)	1	1	96,000		164,000
C256	Class IV	(BPS-01)	1	1	39,000		65,000
L006	Laboratory Attendant	(BPS-01)	1	1	39,000		59,000
A012	TOTAL ALLOWANCES				<u>2,541,000</u>	<u>2,062,000</u>	<u>2,167,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,491,000</u>	<u>2,060,000</u>	<u>2,167,500</u>
A01202	House rent Allowance				<u>358,000</u>	<u>308,000</u>	<u>335,000</u>
001	House Rent Allowance				358,000		335,000
A01203	Conveyance Allowance				<u>65,000</u>	<u>280,000</u>	<u>353,000</u>
001	Conveyance Allowance						353,000
A01205	Dearness Allowance				<u>174,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%				174,000		
A01209	Special Additional Allowance				<u>79,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				79,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6061	H M GHS KALA DEPOT					
A0120F	Mobility Allowance			<u>119,000</u>	<u>14,000</u>	
001	Mobility Allowance			119,000		
A0120P	Adhoc Relief 2009			<u>264,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			329,000		
A0120X	Ad - hoc Allowance - 2010			<u>872,000</u>	<u>852,000</u>	<u>866,000</u>
001	Adhoc Relif Allowance 2010 (50%)			872,000		866,000
A01217	Medical allowance			271,000	266,000	280,000
A0121A	Ad - hoc Allowance - 2011				<u>275,000</u>	<u>266,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					266,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>133,000</u>	<u>8,000</u>	
001	Adhoc Relief			133,000		
A01253	Science Teaching Allowance			8,000	15,000	15,000
A01262	Special Relief Allowance			<u>133,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			133,000		
A01270	Other				<u>2,000</u>	<u>37,500</u>
015	30% S.S.B.to Contract Employees					36,000
027	Personal Allowance					1,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>2,000</u>	
A01299	Others			<u>50,000</u>	<u>2,000</u>	
001	Others			50,000		
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>7,000</u>	
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>3,000</u>	
A03201	Postage and telegraph			5,000	1,000	
A03202	Telephone and trunk call			20,000	2,000	
A033	TOTAL UTILITIES			<u>40,000</u>	<u>2,000</u>	
A03303	Electricity			<u>40,000</u>	<u>2,000</u>	
001	Electricity Bill of Office			40,000		
A039	TOTAL GENERAL			<u>5,000</u>	<u>2,000</u>	
A03955	Computer Stationery			5,000	2,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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				4,458,000	5,156,000	5,451,500

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,449,000</u>	<u>3,577,000</u>	<u>3,977,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>1,501,000</u>	<u>2,121,000</u>	<u>2,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>857,000</u>	<u>1,027,000</u>	<u>1,183,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>857,000</u>	<u>1,027,000</u>	<u>1,183,000</u>
H042	Head Master	(BPS-18)	1	1	329,000		539,000
S085	Secondary School Teacher	(BPS-17)	2	2	294,000		267,000
S085	Secondary School Teacher	(BPS-16)	3	3	234,000		377,000
001	Basic Pay				857,000		1,183,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>644,000</u>	<u>1,094,000</u>	<u>1,110,000</u>
A01151	Total Basic Pay		<u>8</u>	<u>8</u>	<u>644,000</u>	<u>1,094,000</u>	<u>1,110,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	157,000		275,000
D249	Drawing Master	(BPS-14)	1	1	107,000		191,000
J019	Junior Clerk	(BPS-07)	1	1	92,000		157,000
C112	Chowkidar	(BPS-02)	1	1	65,000		109,000
C256	Class IV	(BPS-02)	2	2	122,000		206,000
L006	Laboratory Attendant	(BPS-02)	1	1	65,000		109,000
N006	Naib Qasid	(BPS-02)	1	1	36,000		63,000
A012	TOTAL ALLOWANCES				<u>1,948,000</u>	<u>1,456,000</u>	<u>1,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,948,000</u>	<u>1,456,000</u>	<u>1,684,000</u>
A01202	House rent Allowance				<u>272,000</u>	<u>217,000</u>	<u>261,000</u>
001	House Rent Allowance				272,000		261,000
A01203	Conveyance Allowance					<u>170,000</u>	<u>285,000</u>
001	Conveyance Allowance						285,000
A01205	Dearness Allowance				<u>102,000</u>	<u>2,000</u>	
001	Dearness Allowance 15%				102,000		
A01209	Special Additional Allowance				<u>47,000</u>	<u>2,000</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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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					
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>86,000</u>	<u>11,000</u>	
001	Mobility Allowance			86,000		
A0120P	Adhoc Relief 2009			<u>269,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			269,000		
A0120X	Ad - hoc Allowance - 2010			<u>709,000</u>	<u>609,000</u>	<u>574,000</u>
001	Adhoc Relif Allowance 2010 (50%)					574,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			709,000		
A01217	Medical allowance			216,000	188,000	198,000
A0121A	Ad - hoc Allowance - 2011				<u>200,000</u>	<u>180,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					180,000
A01238	Charge allowance			14,000	15,000	15,000
A01244	Adhoc relief			<u>84,000</u>	<u>4,000</u>	
001	Adhoc Relief			84,000		
A01253	Science Teaching Allowance			7,000	2,000	
A01262	Special Relief Allowance			<u>84,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			84,000		
A01270	Other			<u>54,000</u>	<u>19,000</u>	<u>163,000</u>
001	Others					163,000
015	30% S.S.B.to Contract Employees			54,000		
H M GHS PANDORI				3,449,000	3,577,000	3,977,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,634,000</u>	<u>2,177,000</u>	<u>2,468,000</u>
A011	TOTAL PAY		9	8	<u>972,000</u>	<u>1,250,000</u>	<u>1,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	4	<u>699,000</u>	<u>837,000</u>	<u>746,000</u>
A01101	Total Basic Pay		5	4	<u>695,000</u>	<u>835,000</u>	<u>746,000</u>
H042	Head Master	(BPS-18)	1		307,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	77,000		136,000
S085	Secondary School Teacher	(BPS-16)	2	2	276,000		485,000
S569	Senior Secondary Educator	(BPS-16)	1	1	35,000		125,000
001	Basic Pay				695,000		746,000
A01102	Personal pay				4,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>273,000</u>	<u>413,000</u>	<u>515,000</u>
A01151	Total Basic Pay		4	4	<u>273,000</u>	<u>413,000</u>	<u>515,000</u>
D249	Drawing Master	(BPS-15)		1			235,000
D249	Drawing Master	(BPS-14)	1		135,000		
J019	Junior Clerk	(BPS-07)	1	1	30,000		90,000
C112	Chowkidar	(BPS-02)	1		68,000		
C256	Class IV	(BPS-02)	1		40,000		
N006	Naib Qasid	(BPS-02)		1			70,000
C112	Chowkidar	(BPS-01)		1			120,000
A012	TOTAL ALLOWANCES				<u>1,662,000</u>	<u>927,000</u>	<u>1,207,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,662,000</u>	<u>927,000</u>	<u>1,207,000</u>
A01202	House rent Allowance				<u>110,000</u>	<u>127,000</u>	<u>209,000</u>
001	House Rent Allowance				110,000		209,000
A01203	Conveyance Allowance				<u>58,000</u>	<u>120,000</u>	<u>239,000</u>
001	Conveyance Allowance						239,000
A01205	Dearness Allowance				<u>670,000</u>	<u>20,000</u>	
001	Dearness Allowance 15%				670,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6064	H M GHS ROHTAS					
A01209	Special Additional Allowance			<u>35,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			35,000		
A0120D	Integrated allowance			3,000	4,000	4,000
A0120F	Mobility Allowance			<u>40,000</u>	<u>10,000</u>	
001	Mobility Allowance			40,000		
A0120P	Adhoc Relief 2009			<u>92,000</u>	<u>2,000</u>	
001	Adhoc Relief 2009			150,000		
A0120X	Ad - hoc Allowance - 2010			<u>400,000</u>	<u>350,000</u>	<u>380,000</u>
001	Adhoc Relif Allowance 2010 (50%)					380,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			400,000		
A01217	Medical allowance			90,000	108,000	170,000
A0121A	Ad - hoc Allowance - 2011				<u>110,000</u>	<u>133,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					133,000
A01238	Charge allowance			20,000	15,000	20,000
A01244	Adhoc relief			<u>60,000</u>	<u>5,000</u>	
001	Adhoc Relief			60,000		
A01253	Science Teaching Allowance			8,000	8,000	8,000
A01262	Special Relief Allowance			<u>60,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			60,000		
A01270	Other			<u>16,000</u>	<u>38,000</u>	<u>44,000</u>
001	Others			13,000		
015	30% S.S.B.to Contract Employees			3,000		40,000
027	Personal Allowance					4,000
H M GHS ROHTAS				2,634,000	2,177,000	2,468,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>11,377,000</u>	<u>6,102,000</u>	<u>13,491,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>5,959,000</u>	<u>3,461,000</u>	<u>7,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>4,151,000</u>	<u>2,351,000</u>	<u>6,021,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>4,151,000</u>	<u>2,351,000</u>	<u>6,021,000</u>
P133	Principal	(BPS-19)	1	1	237,000		372,000
S438	Senior Subject Specialist	(BPS-18)	6	6	1,159,000		1,572,000
D001	D.P.E.	(BPS-17)	1	1	212,000		358,000
S085	Secondary School Teacher	(BPS-17)	5	5	713,000		1,324,000
S277	Subject Specialist	(BPS-17)	8	8	1,239,000		1,761,000
E137	E.S.T(General)	(BPS-16)	2	2	298,000		259,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		125,000
S085	Secondary School Teacher	(BPS-16)	1	1	110,000		125,000
S569	Senior Secondary Educator	(BPS-16)	1	1	110,000		125,000
001	Basic Pay				4,151,000		6,021,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>1,808,000</u>	<u>1,110,000</u>	<u>1,288,000</u>
A01151	Total Basic Pay		<u>12</u>	<u>12</u>	<u>1,808,000</u>	<u>1,108,000</u>	<u>1,288,000</u>
D249	Drawing Master	(BPS-14)	1	1	59,000		100,000
J019	Junior Clerk	(BPS-07)	2	2	1,200,000		235,000
L058	Lecturer Assistant	(BPS-07)	1	1	55,000		89,000
C112	Chowkidar	(BPS-02)	2	2	134,000		222,000
C256	Class IV	(BPS-02)	3	3	181,000		345,000
L006	Laboratory Attendant	(BPS-02)	2	2	143,000		232,000
N006	Naib Qasid	(BPS-01)	1	1	36,000		65,000
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>5,418,000</u>	<u>2,641,000</u>	<u>6,182,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,410,000</u>	<u>2,638,000</u>	<u>6,168,000</u>
A01202	House rent Allowance			<u>1,153,000</u>	<u>453,000</u>	<u>1,092,000</u>
001	House Rent Allowance			1,153,000		1,092,000
A01203	Conveyance Allowance			<u>169,000</u>	<u>339,000</u>	<u>917,000</u>
001	Conveyance Allowance					917,000
A01205	Dearness Allowance			<u>248,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%			248,000		
A01209	Special Additional Allowance			<u>107,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			107,000		
A0120D	Integrated allowance				15,000	
A0120F	Mobility Allowance			<u>281,000</u>	<u>6,000</u>	
001	Mobility Allowance			281,000		
A0120P	Adhoc Relief 2009			<u>420,000</u>	<u>20,000</u>	
001	Adhoc Relief 2009			777,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,704,000</u>	<u>1,004,000</u>	<u>2,525,000</u>
001	Adhoc Relif Allowance 2010 (50%)					2,525,000
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			15,000	3,000	
A01217	Medical allowance			673,000	333,000	776,000
A0121A	Ad - hoc Allowance - 2011			<u>172,000</u>	<u>322,000</u>	<u>672,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					672,000
A01224	Entertainment allowance			<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
001	Entertainment Allowance			6,000		6,000
A01226	Computer allowance			24,000	4,000	
A01238	Charge allowance			9,000	4,000	18,000
A01244	Adhoc relief			<u>187,000</u>	<u>7,000</u>	
001	Adhoc Relief			187,000		
A01253	Science Teaching Allowance			22,000	17,000	43,000
A01262	Special Relief Allowance			<u>187,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%			187,000		
A01270	Other			<u>33,000</u>	<u>88,000</u>	<u>119,000</u>
001	Others			33,000		
015	30% S.S.B.to Contract Employees					119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>3,000</u>	<u>14,000</u>
A012AE	Integrated allowance			8,000	3,000	14,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
PRINCIPAL GHSS LILLA TOWN				11,377,000	6,102,000	13,491,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,693,000</u>	<u>8,455,000</u>	<u>8,905,000</u>
A011	TOTAL PAY		26	26	<u>3,435,000</u>	<u>4,915,000</u>	<u>5,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>2,473,000</u>	<u>3,503,000</u>	<u>4,016,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>2,473,000</u>	<u>3,483,000</u>	<u>4,016,000</u>
S499	Senior Headmaster (BPS-19)		1	1	390,000		652,000
S085	Secondary School Teacher (BPS-18)		1	1	347,000		575,000
S085	Secondary School Teacher (BPS-17)		1	3	235,000		1,091,000
I059	I.T Computer Teacher (BPS-16)		1	1	107,000		155,000
S085	Secondary School Teacher (BPS-16)		10	7	1,394,000		1,417,000
S569	Senior Secondary Educator (BPS-16)			1			126,000
001	Basic Pay				2,473,000		4,016,000
A01102	Personal pay					20,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>962,000</u>	<u>1,412,000</u>	<u>1,416,000</u>
A01151	Total Basic Pay		<u>12</u>	<u>12</u>	<u>962,000</u>	<u>1,412,000</u>	<u>1,416,000</u>
D249	Drawing Master (BPS-14)		1	1	142,000		240,000
E137	E.S.T(General) (BPS-14)		3	3	284,000		337,000
I060	IT Computer Lab Incharge (BPS-14)		1		43,000		
P318	Physical Education Teacher (BPS-14)		1	1	138,000		241,000
I060	IT Computer Lab Incharge (BPS-07)			1			43,000
J019	Junior Clerk (BPS-07)		1	1	78,000		134,000
C112	Chowkidar (BPS-02)		1	1	57,000		59,000
C256	Class IV (BPS-02)		1	1	69,000		118,000
L006	Laboratory Attendant (BPS-02)		1	1	40,000		61,000
N006	Naib Qasid (BPS-02)		1	1	43,000		67,000
W019	Water Carrier (BPS-02)		1	1	68,000		116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>4,258,000</u>	<u>3,540,000</u>	<u>3,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,258,000</u>	<u>3,540,000</u>	<u>3,473,000</u>
A01202	House rent Allowance			<u>1,050,000</u>	<u>520,000</u>	<u>504,000</u>
001	House Rent Allowance			1,050,000		504,000
A01203	Conveyance Allowance				<u>450,000</u>	<u>492,000</u>
001	Conveyance Allowance					492,000
A01205	Dearness Allowance			<u>273,000</u>	<u>13,000</u>	
001	Dearness Allowance 15%			273,000		
A01209	Special Additional Allowance			<u>101,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			101,000		
A0120D	Integrated allowance			4,000	4,000	4,000
A0120F	Mobility Allowance			<u>190,000</u>	<u>10,000</u>	
001	Mobility Allowance			190,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,704,000</u>	<u>1,424,000</u>	<u>1,377,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,377,000
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	8,000	
A01217	Medical allowance			478,000	433,000	422,000
A0121A	Ad - hoc Allowance - 2011				<u>450,000</u>	<u>429,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					429,000
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			15,000	15,000	15,000
A01244	Adhoc relief			<u>200,000</u>	<u>5,000</u>	
001	Adhoc Relief			200,000		
A01253	Science Teaching Allowance			29,000	29,000	29,000
A01262	Special Relief Allowance			<u>200,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			200,000		
A01270	Other				<u>165,000</u>	<u>195,000</u>
015	30% S.S.B.to Contract Employees					51,000
027	Personal Allowance					144,000
H M GHS P D KHAN				7,693,000	8,455,000	8,905,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,907,000</u>	<u>3,132,000</u>	<u>3,143,000</u>
A011	TOTAL PAY		11	11	<u>1,277,000</u>	<u>1,841,000</u>	<u>1,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>761,000</u>	<u>711,000</u>	<u>903,000</u>
A01101	Total Basic Pay		5	5	<u>761,000</u>	<u>711,000</u>	<u>903,000</u>
H042	Head Master	(BPS-18)	1	1	356,000		240,000
S085	Secondary School Teacher	(BPS-17)	2		259,000		
I059	I.T Computer Teacher	(BPS-16)		1			120,000
S085	Secondary School Teacher	(BPS-16)	1	2	73,000		423,000
S566	Senior Elementry School Educator	(BPS-16)		1			120,000
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
001	Basic Pay				761,000		903,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>516,000</u>	<u>1,130,000</u>	<u>852,000</u>
A01151	Total Basic Pay		6	6	<u>516,000</u>	<u>1,126,000</u>	<u>847,000</u>
D249	Drawing Master	(BPS-14)	1	1	151,000		243,000
J019	Junior Clerk	(BPS-07)	1	1	99,000		166,000
C256	Class IV	(BPS-02)	3	3	200,000		330,000
L006	Laboratory Attendant	(BPS-02)		1			108,000
L169	L.A	(BPS-02)	1		66,000		
A01152	Personal pay					4,000	5,000
A012	TOTAL ALLOWANCES				<u>1,630,000</u>	<u>1,291,000</u>	<u>1,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,628,000</u>	<u>1,289,000</u>	<u>1,388,000</u>
A01202	House rent Allowance				<u>208,000</u>	<u>173,000</u>	<u>208,000</u>
001	House Rent Allowance				208,000		208,000
A01203	Conveyance Allowance					<u>150,000</u>	<u>224,000</u>
001	Conveyance Allowance						224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
			Rs	Rs	Rs
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				
A01205	Dearness Allowance		<u>118,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%		118,000		
A01209	Special Additional Allowance		<u>50,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%		50,000		
A0120D	Integrated allowance			10,000	8,000
A0120F	Mobility Allowance		<u>65,000</u>	<u>20,000</u>	
001	Mobility Allowance		65,000		
A0120P	Adhoc Relief 2009		<u>247,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009		247,000		
A0120X	Ad - hoc Allowance - 2010		<u>533,000</u>	<u>533,000</u>	<u>514,000</u>
001	Adhoc Relif Allowance 2010 (50%)				514,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department		533,000		
A01216	Qualification allowance		8,000	8,000	8,000
A01217	Medical allowance		179,000	161,000	165,000
A0121A	Ad - hoc Allowance - 2011			<u>170,000</u>	<u>144,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011				144,000
A01226	Computer allowance		8,000	2,000	
A01238	Charge allowance		15,000	15,000	15,000
A01244	Adhoc relief		<u>80,000</u>	<u>5,000</u>	
001	Adhoc Relief		80,000		
A01253	Science Teaching Allowance		8,000	8,000	8,000
A01262	Special Relief Allowance		<u>80,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%		80,000		
A01270	Other		<u>29,000</u>	<u>9,000</u>	<u>94,000</u>
001	Others		29,000		
015	30% S.S.B.to Contract Employees				72,000
027	Personal Allowance				22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	
A012AD	Clib Allowance		2,000	2,000	
H M GHS KANDWAL			2,907,000	3,132,000	3,143,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,630,000</u>	<u>6,755,000</u>	<u>7,152,000</u>
A011	TOTAL PAY		<u>16</u>	<u>22</u>	<u>2,804,000</u>	<u>3,884,000</u>	<u>4,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>13</u>	<u>1,990,000</u>	<u>2,720,000</u>	<u>3,135,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>13</u>	<u>1,990,000</u>	<u>2,665,000</u>	<u>3,135,000</u>
H042	Head Master	(BPS-18)	1		167,000		
S085	Secondary School Teacher	(BPS-18)	1		301,000		
H042	Head Master	(BPS-17)		1			546,000
S085	Secondary School Teacher	(BPS-17)	1	1	278,000		315,000
I059	I.T Computer Teacher	(BPS-16)	1	1	79,000		135,000
S085	Secondary School Teacher	(BPS-16)	1	9	190,000		2,013,000
S568	Senior Science Math Teacher	(BPS-16)	1		79,000		
S569	Senior Secondary Educator	(BPS-16)	1	1	896,000		126,000
001	Basic Pay				1,990,000		3,135,000
A01102	Personal pay					55,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>814,000</u>	<u>1,164,000</u>	<u>1,189,000</u>
A01151	Total Basic Pay		<u>9</u>	<u>9</u>	<u>814,000</u>	<u>1,164,000</u>	<u>1,189,000</u>
D249	Drawing Master	(BPS-14)	1	1	110,000		188,000
O063	Oriental Teacher	(BPS-14)	2	2	348,000		427,000
J019	Junior Clerk	(BPS-07)	1	1	77,000		129,000
A585	A.S.K	(BPS-05)	1	1	87,000		141,000
C256	Class IV	(BPS-02)		2			127,000
L006	Laboratory Attendant	(BPS-02)	1	1	79,000		115,000
C256	Class IV	(BPS-01)	2		75,000		
N006	Naib Qasid	(BPS-01)	1	1	38,000		62,000
A012	TOTAL ALLOWANCES				<u>3,826,000</u>	<u>2,871,000</u>	<u>2,828,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6069	H M GHS KHEWRA					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,824,000</u>	<u>2,869,000</u>	<u>2,828,000</u>
A01202	House rent Allowance			<u>482,000</u>	<u>397,000</u>	<u>432,000</u>
001	House Rent Allowance			482,000	397,000	432,000
A01203	Conveyance Allowance				<u>400,000</u>	<u>408,000</u>
001	Conveyance Allowance					408,000
A01205	Dearness Allowance			<u>247,000</u>	<u>2,000</u>	
001	Dearness Allowance 15%			247,000	2,000	
A01209	Special Additional Allowance			<u>86,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			86,000		
A0120D	Integrated allowance				5,000	4,000
A0120F	Mobility Allowance			<u>241,000</u>	<u>11,000</u>	
001	Mobility Allowance			241,000		
A0120P	Adhoc Relief 2009			<u>429,000</u>	<u>14,000</u>	
001	Adhoc Relief 2009			429,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,289,000</u>	<u>1,109,000</u>	<u>1,158,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,158,000
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			33,000	23,000	29,000
A01217	Medical allowance			390,000	340,000	352,000
A0121A	Ad - hoc Allowance - 2011				<u>350,000</u>	<u>367,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					367,000
A01238	Charge allowance			12,000	16,000	14,000
A01244	Adhoc relief			<u>190,000</u>	<u>5,000</u>	
001	Adhoc Relief			190,000		
A01253	Science Teaching Allowance			29,000	37,000	29,000
A01262	Special Relief Allowance			<u>176,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			176,000		
A01270	Other			<u>220,000</u>	<u>148,000</u>	<u>35,000</u>
001	Others			220,000	148,000	
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>	
A012AD	Clib Allowance			2,000	2,000	
H M GHS KHEWRA				6,630,000	6,755,000	7,152,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,565,000</u>	<u>1,973,000</u>	<u>2,001,000</u>
A011	TOTAL PAY		9	9	<u>1,139,000</u>	<u>1,194,000</u>	<u>1,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>821,000</u>	<u>676,000</u>	<u>633,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>821,000</u>	<u>676,000</u>	<u>633,000</u>
H042	Head Master	(BPS-18)	1		378,000		
H042	Head Master	(BPS-17)		1			200,000
S085	Secondary School Teacher	(BPS-17)	2		362,000		
I059	I.T Computer Teacher	(BPS-16)		1			125,000
S085	Secondary School Teacher	(BPS-16)		2			308,000
S569	Senior Secondary Educator	(BPS-16)	1		81,000		
001	Basic Pay				821,000		633,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>318,000</u>	<u>518,000</u>	<u>534,000</u>
A01151	Total Basic Pay		<u>5</u>	<u>5</u>	<u>318,000</u>	<u>518,000</u>	<u>534,000</u>
J019	Junior Clerk	(BPS-07)	1	1	94,000		160,000
C112	Chowkidar	(BPS-02)	1	1	66,000		111,000
C256	Class IV	(BPS-02)	1	1	68,000		115,000
L006	Laboratory Attendant	(BPS-02)	1	1	42,000		68,000
N006	Naib Qasid	(BPS-02)	1	1	48,000		80,000
A012	TOTAL ALLOWANCES				<u>1,426,000</u>	<u>779,000</u>	<u>834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,424,000</u>	<u>777,000</u>	<u>834,000</u>
A01202	House rent Allowance				<u>182,000</u>	<u>117,000</u>	<u>180,000</u>
001	House Rent Allowance				182,000		180,000
A01203	Conveyance Allowance					<u>125,000</u>	<u>174,000</u>
001	Conveyance Allowance						174,000
A01205	Dearness Allowance				<u>87,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%				87,000		
A01209	Special Additional Allowance				<u>38,000</u>	<u>3,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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				5,000	4,000
A0120F	Mobility Allowance			<u>44,000</u>	<u>4,000</u>	
001	Mobility Allowance			44,000		
A0120P	Adhoc Relief 2009			<u>200,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			200,000		
A0120X	Ad - hoc Allowance - 2010			<u>540,000</u>	<u>280,000</u>	<u>267,000</u>
001	Adhoc Relif Allowance 2010 (50%)					267,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			540,000		
A01217	Medical allowance			178,000	103,000	105,000
A0121A	Ad - hoc Allowance - 2011				<u>90,000</u>	<u>85,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					85,000
A01238	Charge allowance			15,000	13,000	15,000
A01244	Adhoc relief			<u>68,000</u>	<u>8,000</u>	
001	Adhoc Relief			68,000		
A01262	Special Relief Allowance			<u>68,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			68,000		
A01270	Other			<u>4,000</u>	<u>9,000</u>	<u>4,000</u>
001	Others			4,000		
027	Personal Allowance					4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A012AD	Clib Allowance			2,000	2,000	
H M GHS TOBA				2,565,000	1,973,000	2,001,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,469,000</u>	<u>2,533,000</u>	<u>3,281,000</u>
A011	TOTAL PAY		10	10	<u>1,060,000</u>	<u>1,500,000</u>	<u>1,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>643,000</u>	<u>818,000</u>	<u>1,144,000</u>
A01101	Total Basic Pay		5	5	<u>643,000</u>	<u>818,000</u>	<u>1,144,000</u>
H042	Head Master	(BPS-18)	1	1	340,000		555,000
S085	Secondary School Teacher	(BPS-17)		1			314,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		125,000
S085	Secondary School Teacher	(BPS-16)	3		227,000		
S569	Senior Secondary Educator	(BPS-16)		2			150,000
001	Basic Pay				643,000		1,144,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>417,000</u>	<u>682,000</u>	<u>691,000</u>
A01151	Total Basic Pay		5	5	<u>417,000</u>	<u>682,000</u>	<u>691,000</u>
D249	Drawing Master	(BPS-14)	1	1	116,000		195,000
J019	Junior Clerk	(BPS-07)	1	1	94,000		156,000
N006	Naib Qasid	(BPS-03)	1	1	73,000		119,000
C112	Chowkidar	(BPS-02)	1	1	68,000		113,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		108,000
A012	TOTAL ALLOWANCES				<u>1,409,000</u>	<u>1,033,000</u>	<u>1,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,409,000</u>	<u>1,033,000</u>	<u>1,439,000</u>
A01202	House rent Allowance				<u>154,000</u>	<u>144,000</u>	<u>211,000</u>
001	House Rent Allowance				154,000		211,000
A01203	Conveyance Allowance					<u>115,000</u>	<u>213,000</u>
001	Conveyance Allowance						213,000
A01205	Dearness Allowance				<u>141,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				141,000		
A01209	Special Additional Allowance				<u>60,000</u>	<u>5,000</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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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			4,000	9,000	
A0120F	Mobility Allowance			<u>65,000</u>	<u>8,000</u>	
001	Mobility Allowance			65,000		
A0120P	Adhoc Relief 2009			<u>188,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			188,000		
A0120X	Ad - hoc Allowance - 2010			<u>503,000</u>	<u>438,000</u>	<u>550,000</u>
001	Adhoc Relif Allowance 2010 (50%)					550,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			503,000		
A01217	Medical allowance			168,000	133,000	166,000
A0121A	Ad - hoc Allowance - 2011				<u>140,000</u>	<u>170,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					170,000
A01238	Charge allowance			14,000	15,000	14,000
A01244	Adhoc relief			<u>56,000</u>	<u>6,000</u>	
001	Adhoc Relief			56,000		
A01253	Science Teaching Allowance					7,000
A01262	Special Relief Allowance			<u>56,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			56,000		
A01270	Other					<u>108,000</u>
015	30% S.S.B.to Contract Employees					108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
H M GHS MALYAR				2,469,000	2,533,000	3,281,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,647,000</u>	<u>4,077,000</u>	<u>3,607,000</u>
A011	TOTAL PAY		10	10	<u>1,911,000</u>	<u>2,394,000</u>	<u>2,099,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,459,000</u>	<u>1,472,000</u>	<u>1,131,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,459,000</u>	<u>1,472,000</u>	<u>1,131,000</u>
H042	Head Master	(BPS-18)	1		905,000		
H042	Head Master	(BPS-17)		1			192,000
S085	Secondary School Teacher	(BPS-17)	2	2	478,000		804,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		135,000
001	Basic Pay				1,459,000		1,131,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>452,000</u>	<u>922,000</u>	<u>968,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>452,000</u>	<u>922,000</u>	<u>968,000</u>
E137	E.S.T(General)	(BPS-15)	1	1	141,000		251,000
D249	Drawing Master	(BPS-14)	1	1	59,000		292,000
J019	Junior Clerk	(BPS-07)	1	1	90,000		153,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		114,000
W019	Water Carrier	(BPS-02)	1	1	57,000		95,000
N006	Naib Qasid	(BPS-01)	1	1	38,000		63,000
A012	TOTAL ALLOWANCES				<u>1,736,000</u>	<u>1,683,000</u>	<u>1,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,736,000</u>	<u>1,683,000</u>	<u>1,508,000</u>
A01202	House rent Allowance				<u>221,000</u>	<u>225,000</u>	<u>215,000</u>
001	House Rent Allowance				221,000		215,000
A01203	Conveyance Allowance				<u>106,000</u>	<u>211,000</u>	<u>214,000</u>
001	Conveyance Allowance						214,000
A01205	Dearness Allowance				<u>102,000</u>	<u>2,000</u>	
001	Dearness Allowance 15%				102,000		
A01209	Special Additional Allowance				<u>46,000</u>	<u>6,000</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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>5,000</u>	
001	Mobility Allowance			65,000		
A0120P	Adhoc Relief 2009			<u>124,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			230,000		
A0120X	Ad - hoc Allowance - 2010			<u>645,000</u>	<u>700,000</u>	<u>624,000</u>
001	Adhoc Relif Allowance 2010 (50%)					624,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			645,000		
A01216	Qualification allowance			8,000	8,000	8,000
A01217	Medical allowance			201,000	201,000	180,000
A0121A	Ad - hoc Allowance - 2011				<u>220,000</u>	<u>194,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					194,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>84,000</u>	<u>4,000</u>	
001	Adhoc Relief			84,000		
A01262	Special Relief Allowance			<u>84,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			84,000		
A01270	Other			<u>33,000</u>	<u>73,000</u>	<u>54,000</u>
015	30% S.S.B.to Contract Employees			33,000		54,000
H M GHS SAROBA				3,647,000	4,077,000	3,607,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,968,000</u>	<u>1,869,000</u>	<u>2,839,000</u>
A011	TOTAL PAY		11	11	<u>1,295,000</u>	<u>1,105,000</u>	<u>1,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>705,000</u>	<u>135,000</u>	<u>579,000</u>
A01101	Total Basic Pay		4	4	<u>705,000</u>	<u>135,000</u>	<u>579,000</u>
H042	Head Master	(BPS-18)	1		329,000		
H042	Head Master	(BPS-17)		1			201,000
I059	I.T Computer Teacher	(BPS-16)		1			126,000
S085	Secondary School Teacher	(BPS-16)	3	1	376,000		126,000
S569	Senior Secondary Educator	(BPS-16)		1			126,000
001	Basic Pay				705,000		579,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>590,000</u>	<u>970,000</u>	<u>993,000</u>
A01151	Total Basic Pay		2	2	<u>590,000</u>	<u>970,000</u>	<u>993,000</u>
D249	Drawing Master	(BPS-14)	1	1	139,000		174,000
E137	E.S.T(General)	(BPS-14)	1	1	103,000		233,000
J019	Junior Clerk	(BPS-07)	1	1	78,000		134,000
N006	Naib Qasid	(BPS-03)	1	1	71,000		118,000
C256	Class IV	(BPS-02)	2	2	130,000		218,000
L006	Laboratory Attendant	(BPS-02)	1	1	69,000		116,000
A012	TOTAL ALLOWANCES				<u>1,673,000</u>	<u>764,000</u>	<u>1,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,673,000</u>	<u>764,000</u>	<u>1,267,000</u>
A01202	House rent Allowance				<u>205,000</u>	<u>107,000</u>	<u>194,000</u>
001	House Rent Allowance				205,000		194,000
A01203	Conveyance Allowance					<u>95,000</u>	<u>215,000</u>
001	Conveyance Allowance						215,000
A01205	Dearness Allowance				<u>102,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				102,000		
A01209	Special Additional Allowance				<u>48,000</u>	<u>3,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>5,000</u>	
001	Mobility Allowance			65,000		
A0120P	Adhoc Relief 2009			<u>261,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			261,000		
A0120X	Ad - hoc Allowance - 2010			<u>616,000</u>	<u>326,000</u>	<u>450,000</u>
001	Adhoc Relif Allowance 2010 (50%)					450,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			616,000		
A01217	Medical allowance			185,000	100,000	135,000
A0121A	Ad - hoc Allowance - 2011				<u>100,000</u>	<u>138,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					138,000
A01238	Charge allowance			15,000	4,000	15,000
A01244	Adhoc relief			<u>83,000</u>	<u>3,000</u>	
001	Adhoc Relief			83,000		
A01253	Science Teaching Allowance			8,000	3,000	8,000
A01262	Special Relief Allowance			<u>83,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			83,000		
A01270	Other					<u>108,000</u>
015	30% S.S.B.to Contract Employees					108,000
H M GHS GOLPUR				2,968,000	1,869,000	2,839,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6074	H M GHS SAMMANWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,805,000</u>	<u>1,489,000</u>	<u>2,064,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>782,000</u>	<u>867,000</u>	<u>1,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>536,000</u>	<u>446,000</u>	<u>884,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>536,000</u>	<u>446,000</u>	<u>884,000</u>
H042	Head Master	(BPS-17)	1	1	127,000		206,000
I059	I.T Computer Teacher	(BPS-16)		1			139,000
S085	Secondary School Teacher	(BPS-16)	5	4	409,000		539,000
001	Basic Pay				536,000		884,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>246,000</u>	<u>421,000</u>	<u>409,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>4</u>	<u>246,000</u>	<u>421,000</u>	<u>409,000</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		123,000
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		107,000
S309	Sweeper Jamadar	(BPS-02)	1	1	70,000		118,000
N006	Naib Qasid	(BPS-01)	1	1	40,000		61,000
A012	TOTAL ALLOWANCES				<u>1,023,000</u>	<u>622,000</u>	<u>771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,023,000</u>	<u>622,000</u>	<u>771,000</u>
A01202	House rent Allowance				<u>190,000</u>	<u>95,000</u>	<u>146,000</u>
001	House Rent Allowance				190,000		146,000
A01203	Conveyance Allowance					<u>100,000</u>	<u>171,000</u>
001	Conveyance Allowance						171,000
A01205	Dearness Allowance				<u>159,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%				159,000		
A01209	Special Additional Allowance				<u>21,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				21,000		
A0120D	Integrated allowance				4,000	9,000	4,000
A0120F	Mobility Allowance				<u>65,000</u>	<u>5,000</u>	
001	Mobility Allowance				65,000		
A0120P	Adhoc Relief 2009				<u>75,000</u>	<u>5,000</u>	

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Adhoc Relief 2009			75,000		
A0120X	Ad - hoc Allowance - 2010			<u>241,000</u>	<u>201,000</u>	<u>168,000</u>
001	Adhoc Relif Allowance 2010 (50%)					168,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			241,000		
A01217	Medical allowance			120,000	75,000	98,000
A0121A	Ad - hoc Allowance - 2011				65,000	
A01238	Charge allowance			7,000	2,000	
A01244	Adhoc relief			<u>28,000</u>	<u>3,000</u>	
001	Adhoc Relief			28,000		
A01253	Science Teaching Allowance			14,000	9,000	40,000
A01262	Special Relief Allowance			<u>34,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			34,000		
A01270	Other			<u>65,000</u>	<u>37,000</u>	<u>144,000</u>
015	30% S.S.B.to Contract Employees			65,000		144,000
H M GHS SAMMANWAL				1,805,000	1,489,000	2,064,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,889,000</u>	<u>3,842,000</u>	<u>3,201,500</u>
A011	TOTAL PAY		8	9	<u>1,312,000</u>	<u>2,387,000</u>	<u>1,773,500</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>977,000</u>	<u>1,802,000</u>	<u>1,227,000</u>
A01101	Total Basic Pay		4	5	<u>977,000</u>	<u>1,802,000</u>	<u>1,227,000</u>
S499	Senior Headmaster	(BPS-18)	1	1	584,000		249,000
S085	Secondary School Teacher	(BPS-17)	1	1	229,000		381,000
I059	I.T Computer Teacher	(BPS-16)	1	1	82,000		145,000
S085	Secondary School Teacher	(BPS-16)	1	2	82,000		452,000
001	Basic Pay				977,000		1,227,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>335,000</u>	<u>585,000</u>	<u>546,500</u>
A01151	Total Basic Pay		4	4	<u>335,000</u>	<u>585,000</u>	<u>546,500</u>
D249	Drawing Master	(BPS-15)		1			203,500
D249	Drawing Master	(BPS-14)	1		139,000		
J019	Junior Clerk	(BPS-07)	1	1	87,000		149,000
N006	Naib Qasid	(BPS-03)	1	1	72,000		121,000
L006	Laboratory Attendant	(BPS-01)	1	1	37,000		73,000
A012	TOTAL ALLOWANCES				<u>1,577,000</u>	<u>1,455,000</u>	<u>1,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,577,000</u>	<u>1,455,000</u>	<u>1,428,000</u>
A01202	House rent Allowance				<u>173,000</u>	<u>203,000</u>	<u>201,000</u>
001	House Rent Allowance				173,000		201,000
A01203	Conveyance Allowance				127,000	197,000	
A01205	Dearness Allowance				<u>66,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				193,000		
A01209	Special Additional Allowance				<u>44,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				44,000		
A0120D	Integrated allowance				2,000	5,000	4,000
A0120F	Mobility Allowance				<u>98,000</u>	<u>13,000</u>	<u>204,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Mobility Allowance			98,000		204,000
A0120P	Adhoc Relief 2009			<u>19,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			19,000		
A0120X	Ad - hoc Allowance - 2010			<u>644,000</u>	<u>564,000</u>	<u>572,000</u>
001	Adhoc Relif Allowance 2010 (50%)					572,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			644,000		
A01217	Medical allowance			150,000	170,000	172,000
A0121A	Ad - hoc Allowance - 2011				190,000	
A01238	Charge allowance			14,000	19,000	14,000
A01244	Adhoc relief			<u>88,000</u>	<u>6,000</u>	
001	Adhoc Relief			88,000		
A01253	Science Teaching Allowance			8,000	8,000	8,000
A01262	Special Relief Allowance			<u>88,000</u>	<u>4,000</u>	<u>190,000</u>
001	Special Relief Allowance 15%			88,000		190,000
A01270	Other			<u>56,000</u>	<u>62,000</u>	<u>63,000</u>
001	Others			45,000		
015	30% S.S.B.to Contract Employees			11,000		63,000
H M GHS HARANPUR				2,889,000	3,842,000	3,201,500

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,620,000</u>	<u>2,434,000</u>	<u>2,467,000</u>
A011	TOTAL PAY		12	10	<u>1,139,000</u>	<u>1,384,000</u>	<u>1,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	3	<u>658,000</u>	<u>818,000</u>	<u>397,000</u>
A01101	Total Basic Pay		5	3	<u>658,000</u>	<u>818,000</u>	<u>397,000</u>
S499	Senior Headmaster	(BPS-18)	1		340,000		
I059	I.T Computer Teacher	(BPS-16)	1		82,000		
S085	Secondary School Teacher	(BPS-16)	2	2	163,000		271,000
S569	Senior Secondary Educator	(BPS-16)	1	1	73,000		126,000
001	Basic Pay				658,000		397,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>481,000</u>	<u>566,000</u>	<u>694,000</u>
A01151	Total Basic Pay		2	2	<u>481,000</u>	<u>566,000</u>	<u>694,000</u>
D249	Drawing Master	(BPS-14)	1	1	89,000		152,000
E116	EST / SESE	(BPS-14)		1			101,000
E137	E.S.T(General)	(BPS-14)	1		126,000		
J019	Junior Clerk	(BPS-07)	1	1	48,000		84,000
C112	Chowkidar	(BPS-02)	1	1	68,000		116,000
C256	Class IV	(BPS-02)		1			63,000
L006	Laboratory Attendant	(BPS-02)	1	1	73,000		120,000
C256	Class IV	(BPS-01)	1	1	40,000		58,000
C256	Class IV	Class IV (Contract)	1		37,000		
A012	TOTAL ALLOWANCES				<u>1,481,000</u>	<u>1,050,000</u>	<u>1,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,481,000</u>	<u>1,050,000</u>	<u>1,376,000</u>
A01202	House rent Allowance				<u>225,000</u>	<u>160,000</u>	<u>204,000</u>
001	House Rent Allowance				225,000		204,000
A01203	Conveyance Allowance					<u>140,000</u>	<u>215,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6076	H M GHS WAGH					
001	Conveyance Allowance					215,000
A01205	Dearness Allowance			<u>69,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			69,000		
A01209	Special Additional Allowance			<u>27,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%			27,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>96,000</u>	<u>6,000</u>	
001	Mobility Allowance			96,000		
A0120P	Adhoc Relief 2009			<u>196,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			196,000		
A0120X	Ad - hoc Allowance - 2010			<u>498,000</u>	<u>398,000</u>	<u>468,000</u>
001	Adhoc Relif Allowance 2010 (50%)					468,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			498,000		
A01216	Qualification allowance			5,000	2,000	36,000
A01217	Medical allowance			176,000	141,000	166,000
A0121A	Ad - hoc Allowance - 2011				<u>130,000</u>	<u>146,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					146,000
A01238	Charge allowance			14,000	15,000	15,000
A01244	Adhoc relief			<u>56,000</u>	<u>6,000</u>	
001	Adhoc Relief			56,000		
A01253	Science Teaching Allowance			14,000	9,000	22,000
A01262	Special Relief Allowance			<u>56,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			56,000		
A01270	Other			<u>47,000</u>	<u>20,000</u>	<u>100,000</u>
015	30% S.S.B.to Contract Employees			47,000		100,000
H M GHS WAGH				2,620,000	2,434,000	2,467,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,344,000</u>	<u>5,521,000</u>	<u>6,442,000</u>
A011	TOTAL PAY		20	19	<u>2,190,000</u>	<u>3,290,000</u>	<u>3,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>1,318,000</u>	<u>2,118,000</u>	<u>2,625,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>11</u>	<u>1,318,000</u>	<u>2,118,000</u>	<u>2,625,000</u>
H042	Head Master	(BPS-19)	1	1	236,000		384,000
I059	I.T Computer Teacher	(BPS-17)	1		88,000		
S085	Secondary School Teacher	(BPS-17)		1			322,000
D249	Drawing Master	(BPS-16)		1			347,000
I059	I.T Computer Teacher	(BPS-16)		1			136,000
S085	Secondary School Teacher	(BPS-16)	6	7	721,000		1,436,000
S569	Senior Secondary Educator	(BPS-16)	2		273,000		
001	Basic Pay				1,318,000	2,118,000	2,625,000
A011-2	TOTAL PAY OF OTHER STAFF		10	8	<u>872,000</u>	<u>1,172,000</u>	<u>991,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>8</u>	<u>872,000</u>	<u>1,172,000</u>	<u>991,000</u>
D249	Drawing Master	(BPS-14)	1		194,000		
E116	EST / SESE	(BPS-14)	1		59,000		
E137	E.S.T(General)	(BPS-14)	2	2	271,000		459,000
J019	Junior Clerk	(BPS-07)	1	1	76,000		72,000
L169	L.A	(BPS-07)		1			72,000
N006	Naib Qasid	(BPS-03)		1			116,000
C256	Class IV	(BPS-02)	1		57,000		
L006	Laboratory Attendant	(BPS-02)	1	1	69,000		116,000
L169	L.A	(BPS-02)	1		43,000		
M019	Mali	(BPS-02)		1			95,000
N006	Naib Qasid	(BPS-02)	1		67,000		
C112	Chowkidar	(BPS-01)	1	1	36,000		61,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012	TOTAL ALLOWANCES			<u>3,154,000</u>	<u>2,231,000</u>	<u>2,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,154,000</u>	<u>2,231,000</u>	<u>2,826,000</u>
A01202	House rent Allowance			<u>422,000</u>	<u>312,000</u>	<u>420,000</u>
001	House Rent Allowance			422,000		420,000
A01203	Conveyance Allowance				<u>312,000</u>	<u>412,000</u>
001	Conveyance Allowance					412,000
A01205	Dearness Allowance			<u>200,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%			200,000		
A01209	Special Additional Allowance			<u>111,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			111,000		
A0120D	Integrated allowance			4,000	8,000	8,000
A0120F	Mobility Allowance			<u>151,000</u>	<u>6,000</u>	
001	Mobility Allowance			151,000		
A0120P	Adhoc Relief 2009			<u>429,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009			429,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,040,000</u>	<u>852,000</u>	<u>1,066,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,066,000
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			15,000	23,000	22,000
A01217	Medical allowance			308,000	242,000	307,000
A0121A	Ad - hoc Allowance - 2011				<u>272,000</u>	<u>333,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					333,000
A01224	Entertainment allowance			<u>6,000</u>	<u>1,000</u>	
001	Entertainment Allowance			6,000		
A01238	Charge allowance			7,000	12,000	
A01244	Adhoc relief			<u>146,000</u>	<u>6,000</u>	
001	Adhoc Relief			146,000		
A01253	Science Teaching Allowance			15,000	15,000	15,000
A01262	Special Relief Allowance			<u>146,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			146,000		
A01270	Other			<u>154,000</u>	<u>139,000</u>	<u>243,000</u>
001	Others			113,000		85,000
015	30% S.S.B.to Contract Employees			41,000		143,000
027	Personal Allowance					15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000	
H M GHS PINDI SAIDPUR				5,344,000	6,021,000	6,442,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6078	H M GHSS JUTANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,908,000</u>	<u>2,953,500</u>	<u>3,236,000</u>
A011	TOTAL PAY		12	12	<u>1,335,000</u>	<u>1,746,000</u>	<u>2,024,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>885,000</u>	<u>1,071,000</u>	<u>1,266,000</u>
A01101	Total Basic Pay		6	6	<u>885,000</u>	<u>1,065,000</u>	<u>1,266,000</u>
H042	Head Master	(BPS-18)	1	1	340,000		342,000
S085	Secondary School Teacher	(BPS-17)	1	1	244,000		402,000
I059	I.T Computer Teacher	(BPS-16)		1			145,000
S085	Secondary School Teacher	(BPS-16)	3	3	219,000		377,000
S569	Senior Secondary Educator	(BPS-16)	1		82,000		
001	Basic Pay				885,000		1,266,000
A01102	Personal pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>450,000</u>	<u>675,000</u>	<u>758,000</u>
A01151	Total Basic Pay		6	6	<u>450,000</u>	<u>675,000</u>	<u>758,000</u>
D249	Drawing Master	(BPS-15)	1	1	192,000		326,000
J019	Junior Clerk	(BPS-07)	1	1	43,000		72,000
L006	Laboratory Attendant	(BPS-02)	1	1	65,000		109,000
M019	Mali	(BPS-02)	1	1	65,000		109,000
N006	Naib Qasid	(BPS-02)	1	1	46,000		77,000
C256	Class IV	(BPS-01)	1	1	39,000		65,000
A012	TOTAL ALLOWANCES				<u>1,573,000</u>	<u>1,207,500</u>	<u>1,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,571,000</u>	<u>1,206,500</u>	<u>1,212,000</u>
A01202	House rent Allowance				<u>244,000</u>	<u>169,000</u>	<u>253,000</u>
001	House Rent Allowance				244,000		253,000
A01203	Conveyance Allowance				<u>65,000</u>	<u>150,000</u>	<u>250,000</u>
001	Conveyance Allowance						250,000
A01205	Dearness Allowance				<u>81,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				81,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>31,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			31,000		
A0120D	Integrated allowance				5,000	4,000
A0120F	Mobility Allowance			<u>57,000</u>	<u>7,000</u>	
001	Mobility Allowance			57,000		
A0120P	Adhoc Relief 2009			<u>107,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			172,000		
A0120X	Ad - hoc Allowance - 2010			<u>632,000</u>	<u>514,000</u>	<u>373,000</u>
001	Adhoc Relif Allowance 2010 (50%)					373,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			632,000		
A01217	Medical allowance			204,000	158,000	199,000
A0121A	Ad - hoc Allowance - 2011				<u>165,000</u>	<u>116,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					116,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>67,000</u>	<u>3,000</u>	
001	Adhoc Relief			67,000		
A01262	Special Relief Allowance			<u>67,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			67,000		
A01270	Other			<u>1,000</u>	<u>1,500</u>	<u>2,000</u>
001	Others			1,000		
027	Personal Allowance					2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	
A012AD	Clib Allowance			2,000	1,000	
H M GHSS JUTANA				2,908,000	2,953,500	3,236,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>14,232,000</u>	<u>7,554,000</u>	<u>14,199,000</u>
A011	TOTAL PAY		39	39	<u>5,271,000</u>	<u>4,276,000</u>	<u>7,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>4,184,000</u>	<u>2,714,000</u>	<u>6,124,000</u>
A01101	Total Basic Pay		<u>25</u>	<u>25</u>	<u>4,100,000</u>	<u>2,700,000</u>	<u>6,110,000</u>
P133	Principal	(BPS-19)	1	1	307,000		539,000
S438	Senior Subject Specialist	(BPS-19)	1	1	236,000		383,000
S438	Senior Subject Specialist	(BPS-18)	5	5	1,255,000		1,252,000
D001	D.P.E.	(BPS-17)	1	1	118,000		200,000
L066	Librarian	(BPS-17)	1	1	118,000		200,000
S085	Secondary School Teacher	(BPS-17)		1			287,000
S277	Subject Specialist	(BPS-17)	9	9	1,296,000		2,207,000
I059	I.T Computer Teacher	(BPS-16)	1	1	82,000		145,000
S085	Secondary School Teacher	(BPS-16)	6	5	688,000		897,000
001	Basic Pay				4,100,000		6,110,000
A01102	Personal pay				84,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,087,000</u>	<u>1,562,000</u>	<u>1,638,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,026,000</u>	<u>1,556,000</u>	<u>1,638,000</u>
O063	Oriental Teacher	(BPS-15)	1		131,000		
D249	Drawing Master	(BPS-14)	2	2	206,000		347,000
O063	Oriental Teacher	(BPS-14)	1	2	144,000		464,000
J019	Junior Clerk	(BPS-07)	1	1	92,000		72,000
L058	Lecturer Assistant	(BPS-07)	3	3	145,000		239,000
L070	Library Clerk	(BPS-07)	1	1	55,000		95,000
N006	Naib Qasid	(BPS-03)	1	1	72,000		120,000
C256	Class IV	(BPS-02)	1	1	66,000		111,000
L006	Laboratory Attendant	(BPS-02)	1	2	40,000		130,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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		60,000
L006	Laboratory Attendant	(BPS-01)	1		38,000		
A01153	Special pay				61,000	6,000	
A012	TOTAL ALLOWANCES				<u>8,961,000</u>	<u>3,278,000</u>	<u>6,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,961,000</u>	<u>3,278,000</u>	<u>6,437,000</u>
A01202	House rent Allowance				<u>1,121,000</u>	<u>471,000</u>	<u>1,650,000</u>
001	House Rent Allowance				1,121,000		1,650,000
A01203	Conveyance Allowance					<u>410,000</u>	<u>956,000</u>
001	Conveyance Allowance						956,000
A01205	Dearness Allowance				<u>268,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				268,000		
A01209	Special Additional Allowance				<u>116,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%				116,000		
A0120D	Integrated allowance				4,000	9,000	7,000
A0120F	Mobility Allowance				<u>2,376,000</u>	<u>76,000</u>	
001	Mobility Allowance				2,376,000		
A0120P	Adhoc Relief 2009				<u>848,000</u>	<u>48,000</u>	
001	Adhoc Relief 2009				848,000		
A0120X	Ad - hoc Allowance - 2010				<u>2,464,000</u>	<u>1,264,000</u>	<u>2,292,000</u>
001	Adhoc Relif Allowance 2010 (50%)						2,292,000
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				7,000	18,000	14,000
A01217	Medical allowance				763,000	413,000	704,000
A0121A	Ad - hoc Allowance - 2011					<u>380,000</u>	<u>707,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						707,000
A01238	Charge allowance				18,000	4,000	18,000
A01244	Adhoc relief				<u>194,000</u>	<u>9,000</u>	
001	Adhoc Relief				194,000		
A01253	Science Teaching Allowance				22,000	17,000	14,000
A01262	Special Relief Allowance				<u>222,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%				222,000		
A01270	Other				<u>538,000</u>	<u>138,000</u>	<u>75,000</u>
015	30% S.S.B.to Contract Employees				538,000		75,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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				14,232,000	7,554,000	14,199,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>14,316,000</u>	<u>7,526,000</u>	<u>7,953,000</u>
A011	TOTAL PAY		<u>43</u>	<u>22</u>	<u>6,210,000</u>	<u>4,080,000</u>	<u>4,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>12</u>	<u>4,134,000</u>	<u>2,754,000</u>	<u>3,087,000</u>
A01101	Total Basic Pay		<u>23</u>	<u>12</u>	<u>4,134,000</u>	<u>2,754,000</u>	<u>3,087,000</u>
H042	Head Master	(BPS-18)	1	1	335,000		357,000
S085	Secondary School Teacher	(BPS-17)	6	3	1,394,000		1,116,000
H042	Head Master	(BPS-16)			335,000		
I059	I.T Computer Teacher	(BPS-16)	2	1	190,000		144,000
S085	Secondary School Teacher	(BPS-16)	14	7	1,880,000		1,470,000
001	Basic Pay				4,134,000		3,087,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>10</u>	<u>2,076,000</u>	<u>1,326,000</u>	<u>1,569,000</u>
A01151	Total Basic Pay		<u>20</u>	<u>10</u>	<u>2,076,000</u>	<u>1,326,000</u>	<u>1,569,000</u>
D249	Drawing Master	(BPS-15)		1			224,000
E137	E.S.T(General)	(BPS-15)	2		282,000		
E137	E.S.T(General)	(BPS-14)		1			198,000
O063	Oriental Teacher	(BPS-14)	4	2	772,000		494,000
D249	Drawing Master	(BPS-12)	2		244,000		
I059	I.T Computer Teacher	(BPS-07)	2	1	106,000		84,000
J019	Junior Clerk	(BPS-07)	2	1	156,000		137,000
N006	Naib Qasid	(BPS-03)	4	2	296,000		249,000
C256	Class IV	(BPS-02)	2	1	136,000		115,000
L006	Laboratory Attendant	(BPS-02)	2	1	84,000		68,000
A012	TOTAL ALLOWANCES				<u>8,106,000</u>	<u>3,446,000</u>	<u>3,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,106,000</u>	<u>3,446,000</u>	<u>3,297,000</u>
A01202	House rent Allowance				<u>940,000</u>	<u>440,000</u>	<u>480,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6080	H M GHS DHARYALA JALIP					
001	House Rent Allowance			940,000		480,000
A01203	Conveyance Allowance			<u>246,000</u>	<u>586,000</u>	<u>508,000</u>
001	Conveyance Allowance					508,000
A01205	Dearness Allowance			<u>510,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%			510,000		
A01209	Special Additional Allowance			<u>216,000</u>	<u>16,000</u>	
001	Special Additional Allowance 20%			216,000		
A0120D	Integrated allowance			8,000	8,000	8,000
A0120F	Mobility Allowance			<u>480,000</u>	<u>30,000</u>	
001	Mobility Allowance			480,000		
A0120P	Adhoc Relief 2009			<u>578,000</u>	<u>18,000</u>	
001	Adhoc Relief 2009			1,060,000		
A0120X	Ad - hoc Allowance - 2010			<u>2,850,000</u>	<u>1,150,000</u>	<u>1,245,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,245,000
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			44,000	44,000	29,000
A01217	Medical allowance			820,000	350,000	368,000
A0121A	Ad - hoc Allowance - 2011			<u>236,000</u>	<u>596,000</u>	<u>392,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					392,000
A01226	Computer allowance			44,000	4,000	22,000
A01238	Charge allowance			30,000	18,000	15,000
A01244	Adhoc relief			<u>410,000</u>	<u>10,000</u>	
001	Adhoc Relief			410,000		
A01253	Science Teaching Allowance			44,000	16,000	22,000
A01262	Special Relief Allowance			<u>410,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			410,000		
A01270	Other			<u>240,000</u>	<u>140,000</u>	<u>208,000</u>
001	Others			196,000		
015	30% S.S.B.to Contract Employees			44,000		144,000
027	Personal Allowance					64,000
H M GHS DHARYALA JALIP				14,316,000	7,526,000	7,953,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,368,000</u>	<u>3,564,000</u>	<u>4,055,000</u>
A011	TOTAL PAY		15	13	<u>1,388,000</u>	<u>2,023,000</u>	<u>2,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>917,000</u>	<u>977,000</u>	<u>1,648,000</u>
A01101	Total Basic Pay		2	2	<u>917,000</u>	<u>977,000</u>	<u>1,648,000</u>
H042	Head Master	(BPS-18)	1	1	362,000		591,000
S085	Secondary School Teacher	(BPS-16)	6	5	555,000		932,000
S569	Senior Secondary Educator	(BPS-16)		1			125,000
001	Basic Pay				917,000		1,648,000
A011-2	TOTAL PAY OF OTHER STAFF		8	6	<u>471,000</u>	<u>1,046,000</u>	<u>631,000</u>
A01151	Total Basic Pay		8	6	<u>471,000</u>	<u>1,046,000</u>	<u>631,000</u>
D249	Drawing Master	(BPS-14)	1	1	121,000		160,000
J019	Junior Clerk	(BPS-07)	1	1	94,000		122,000
N006	Naib Qasid	(BPS-03)	2	1	73,000		115,000
C256	Class IV	(BPS-02)	2		78,000		
L006	Laboratory Attendant	(BPS-02)		1			111,000
L169	L.A	(BPS-02)	1		69,000		
S309	Sweeper Jamadar	(BPS-02)		1			64,000
C112	Chowkidar	(BPS-01)	1	1	36,000		59,000
A012	TOTAL ALLOWANCES				<u>1,980,000</u>	<u>1,541,000</u>	<u>1,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,980,000</u>	<u>1,541,000</u>	<u>1,776,000</u>
A01202	House rent Allowance				<u>263,000</u>	<u>213,000</u>	<u>263,000</u>
001	House Rent Allowance				263,000		263,000
A01203	Conveyance Allowance					<u>200,000</u>	<u>294,000</u>
001	Conveyance Allowance						294,000
A01205	Dearness Allowance				<u>79,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				79,000		
A01209	Special Additional Allowance				<u>81,000</u>	<u>6,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6081	H M GHS PINANWAL					
001	Special Additional Allowance 20%			81,000		
A0120D	Integrated allowance			8,000	12,000	15,000
A0120F	Mobility Allowance			<u>87,000</u>	<u>13,000</u>	
001	Mobility Allowance			87,000	13,000	
A0120P	Adhoc Relief 2009			<u>259,000</u>		
001	Adhoc Relief 2009			259,000		
A0120X	Ad - hoc Allowance - 2010			<u>661,000</u>	<u>586,000</u>	<u>683,000</u>
001	Adhoc Relif Allowance 2010 (50%)					683,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department			661,000		
A01217	Medical allowance			206,000	186,000	216,000
A0121A	Ad - hoc Allowance - 2011				<u>190,000</u>	<u>212,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					212,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>87,000</u>	<u>7,000</u>	
001	Adhoc Relief			87,000		
A01253	Science Teaching Allowance			15,000	10,000	
A01262	Special Relief Allowance			<u>78,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			78,000		
A01270	Other			<u>141,000</u>	<u>91,000</u>	<u>78,000</u>
001	Others			141,000		
015	30% S.S.B.to Contract Employees					78,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	
001	Financial Assistance			200,000		
H M GHS PINANWAL				3,568,000	3,764,000	4,055,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>8,766,000</u>	<u>5,041,000</u>	<u>12,700,000</u>
A011	TOTAL PAY		33	32	<u>4,792,000</u>	<u>2,867,000</u>	<u>6,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>4,458,000</u>	<u>2,733,000</u>	<u>6,693,000</u>
A01101	Total Basic Pay		29	29	<u>4,378,000</u>	<u>2,728,000</u>	<u>6,693,000</u>
P133	Principal	(BPS-19)	1	1	243,000		383,000
S438	Senior Subject Specialist	(BPS-19)	1	1	243,000		383,000
S085	Secondary School Teacher	(BPS-18)	1	1	262,000		430,000
S438	Senior Subject Specialist	(BPS-18)	5	5	807,000		1,252,000
S085	Secondary School Teacher	(BPS-17)	1	1	239,000		402,000
S277	Subject Specialist	(BPS-17)	9	10	1,523,000		2,328,000
D001	D.P.E.	(BPS-16)	1		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)	4	10	228,000		1,515,000
S569	Senior Secondary Educator	(BPS-16)	4		598,000		
001	Basic Pay				4,378,000		6,693,000
A01102	Personal pay				80,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	3	<u>334,000</u>	<u>134,000</u>	<u>253,000</u>
A01151	Total Basic Pay		4	3	<u>334,000</u>	<u>134,000</u>	<u>253,000</u>
O063	Oriental Teacher	(BPS-14)	1		186,000		
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
C112	Chowkidar	(BPS-02)	1	1	68,000		115,000
N006	Naib Qasid	(BPS-02)		1			66,000
C256	Class IV	(BPS-01)	1		36,000		
A012	TOTAL ALLOWANCES				<u>3,974,000</u>	<u>2,174,000</u>	<u>5,754,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6082	PRINCIPAL GHSS DOMELI				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,974,000</u>	<u>2,174,000</u>	<u>5,754,000</u>
A01202	House rent Allowance		<u>1,032,000</u>	<u>332,000</u>	<u>1,063,000</u>
001	House Rent Allowance		1,032,000		1,063,000
A01203	Conveyance Allowance		<u>153,000</u>	<u>248,000</u>	<u>897,000</u>
001	Conveyance Allowance				897,000
A01205	Dearness Allowance		<u>186,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%		186,000		
A01209	Special Additional Allowance		<u>48,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%		48,000		
A0120D	Integrated allowance			5,000	7,000
A0120F	Mobility Allowance		<u>302,000</u>	<u>27,000</u>	
001	Mobility Allowance		302,000		
A0120P	Adhoc Relief 2009		<u>298,000</u>	<u>18,000</u>	
001	Adhoc Relief 2009		451,000		
A0120X	Ad - hoc Allowance - 2010		<u>225,000</u>	<u>815,000</u>	<u>1,589,000</u>
001	Adhoc Relif Allowance 2010 (50%)				1,589,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department		225,000		
A01217	Medical allowance		690,000	250,000	657,000
A0121A	Ad - hoc Allowance - 2011			<u>255,000</u>	<u>175,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011				175,000
A01224	Entertainment allowance		<u>4,000</u>	<u>1,000</u>	
001	Entertainment Allowance		4,000		
A01238	Charge allowance		18,000	18,000	18,000
A01239	Special allowance		<u>151,000</u>	<u>6,000</u>	
001	Special Allowance		151,000		
A01253	Science Teaching Allowance		7,000	25,000	29,000
A01262	Special Relief Allowance		<u>151,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%		151,000		
A01270	Other		<u>709,000</u>	<u>159,000</u>	<u>1,319,000</u>
015	30% S.S.B.to Contract Employees		709,000		1,319,000
PRINCIPAL GHSS DOMELI			8,766,000	5,041,000	12,700,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>3,753,000</u>	<u>4,532,000</u>	<u>4,456,000</u>
A011	TOTAL PAY	11	12	<u>1,635,000</u>	<u>2,841,000</u>	<u>2,693,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,276,000</u>	<u>2,226,000</u>	<u>2,093,000</u>
A01101	Total Basic Pay	2	2	<u>1,276,000</u>	<u>2,226,000</u>	<u>2,093,000</u>
H042	Head Master (BPS-18)		1			573,000
H045	Head Mistress (BPS-18)	1		363,000		
S085	Secondary School Teacher (BPS-16)	6	6	913,000		1,520,000
001	Basic Pay			1,276,000		2,093,000
A011-2	TOTAL PAY OF OTHER STAFF	4	5	<u>359,000</u>	<u>615,000</u>	<u>600,000</u>
A01151	Total Basic Pay	4	5	<u>359,000</u>	<u>615,000</u>	<u>600,000</u>
D249	Drawing Master (BPS-14)	1	1	117,000		195,000
J019	Junior Clerk (BPS-07)	1	1	99,000		168,000
N006	Naib Qasid (BPS-03)	1	1	74,000		122,000
L006	Laboratory Attendant (BPS-02)		2			115,000
L169	L.A (BPS-02)	1		69,000		
A012	TOTAL ALLOWANCES			<u>2,118,000</u>	<u>1,691,000</u>	<u>1,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,116,000</u>	<u>1,690,000</u>	<u>1,763,000</u>
A01202	House rent Allowance			<u>244,000</u>	<u>222,000</u>	<u>244,000</u>
001	House Rent Allowance			244,000		244,000
A01203	Conveyance Allowance				<u>220,000</u>	<u>263,000</u>
001	Conveyance Allowance					263,000
A01205	Dearness Allowance			<u>126,000</u>		
001	Dearness Allowance 15%			126,000		
A01209	Special Additional Allowance			<u>63,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			63,000		
A0120D	Integrated allowance				5,000	4,000
A0120F	Mobility Allowance			<u>87,000</u>	<u>7,000</u>	
001	Mobility Allowance			87,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120P	Adhoc Relief 2009			<u>291,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009			291,000		
A0120X	Ad - hoc Allowance - 2010			<u>792,000</u>	<u>707,000</u>	<u>732,000</u>
001	Adhoc Relif Allowance 2010 (50%)			792,000		732,000
A01217	Medical allowance			232,000	212,000	218,000
A0121A	Ad - hoc Allowance - 2011				<u>230,000</u>	<u>228,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					228,000
A01238	Charge allowance			14,000	15,000	15,000
A01244	Adhoc relief			<u>103,000</u>	<u>3,000</u>	
001	Adhoc Relief			103,000		
A01253	Science Teaching Allowance			15,000	10,000	8,000
A01262	Special Relief Allowance			<u>104,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			104,000		
A01270	Other			<u>45,000</u>	<u>41,000</u>	<u>51,000</u>
001	Others			45,000		
015	30% S.S.B.to Contract Employees					51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	
A012AE	Integrated allowance			2,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>22,000</u>	<u>7,000</u>	
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>4,000</u>	
A03201	Postage and telegraph			2,000	1,000	
A03202	Telephone and trunk call			10,000	3,000	
A033	TOTAL UTILITIES			<u>10,000</u>	<u>3,000</u>	
A03303	Electricity			<u>10,000</u>	<u>3,000</u>	
001	Electricity Bill of Office			10,000		
H M GHS PARI DERVEZA				3,775,000	4,539,000	4,456,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,093,804</u>	<u>3,878,804</u>	<u>2,990,000</u>
A011	TOTAL PAY		9	9	<u>1,726,000</u>	<u>2,526,000</u>	<u>1,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,288,000</u>	<u>1,788,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay		4	4	<u>1,288,000</u>	<u>1,788,000</u>	<u>1,068,000</u>
H042	Head Master	(BPS-18)	1		340,000		
H042	Head Master	(BPS-17)		1			192,000
S085	Secondary School Teacher	(BPS-17)	1	1	218,000		374,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		126,000
S085	Secondary School Teacher	(BPS-16)	1	1	217,000		376,000
001	Basic Pay				851,000		1,068,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>438,000</u>	<u>738,000</u>	<u>661,000</u>
A01151	Total Basic Pay		5	5	<u>438,000</u>	<u>738,000</u>	<u>661,000</u>
D249	Drawing Master	(BPS-15)		1			250,000
D249	Drawing Master	(BPS-14)	1		144,000		
J019	Junior Clerk	(BPS-07)	1	1	92,000		70,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		118,000
C256	Class IV	(BPS-02)	1	1	65,000		109,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		114,000
A012	TOTAL ALLOWANCES				<u>1,367,804</u>	<u>1,352,804</u>	<u>1,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,367,804</u>	<u>1,352,804</u>	<u>1,261,000</u>
A01202	House rent Allowance				<u>187,000</u>	<u>177,000</u>	<u>180,000</u>
001	House Rent Allowance				187,000		180,000
A01203	Conveyance Allowance				<u>5,060</u>	<u>155,060</u>	<u>184,000</u>
001	Conveyance Allowance						184,000
A01205	Dearness Allowance				<u>4,000</u>		
001	Dearness Allowance 15%				154,000		
A01209	Special Additional Allowance				<u>46,000</u>	<u>6,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
			Rs	Rs	Rs
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				
001	Special Additional Allowance 20%		46,000		
A0120D	Integrated allowance		2,000	5,000	4,000
A0120F	Mobility Allowance		<u>154,000</u>	<u>9,000</u>	
001	Mobility Allowance		154,000		
A0120P	Adhoc Relief 2009		<u>15,000</u>	<u>3,000</u>	
001	Adhoc Relief 2009		235,000		
A0120X	Ad - hoc Allowance - 2010		<u>613,000</u>	<u>598,000</u>	<u>492,000</u>
001	Adhoc Relif Allowance 2010 (50%)				492,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department		613,000		
A01217	Medical allowance		180,000	176,000	162,000
A0121A	Ad - hoc Allowance - 2011		<u>16,744</u>	<u>191,744</u>	<u>167,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011				167,000
A01238	Charge allowance		14,000	15,000	15,000
A01244	Adhoc relief		<u>21,000</u>	<u>3,000</u>	
001	Adhoc Relief		88,000		
A01262	Special Relief Allowance		<u>88,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%		88,000		
A01270	Other		<u>22,000</u>	<u>10,000</u>	<u>57,000</u>
015	30% S.S.B.to Contract Employees		22,000		57,000
H M GHS SURUGDHAN			3,093,804	3,878,804	2,990,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,675,000</u>	<u>2,266,000</u>	<u>6,164,000</u>
A011	TOTAL PAY		12	24	<u>1,154,000</u>	<u>1,234,000</u>	<u>3,236,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	10	<u>721,000</u>	<u>721,000</u>	<u>1,846,000</u>
A01101	Total Basic Pay		5	10	<u>721,000</u>	<u>721,000</u>	<u>1,846,000</u>
H042	Head Master	(BPS-17)	1	2	311,000		384,000
I059	I.T Computer Teacher	(BPS-16)	1	2	84,000		280,000
S085	Secondary School Teacher	(BPS-16)	1	4	180,000		884,000
S568	Senior Science Math Teacher	(BPS-16)		1			149,000
S569	Senior Secondary Educator	(BPS-16)		1			149,000
S085	Secondary School Teacher	Class IV (Contract)	2		146,000		
001	Basic Pay				721,000		1,846,000
A011-2	TOTAL PAY OF OTHER STAFF		7	14	<u>433,000</u>	<u>513,000</u>	<u>1,390,000</u>
A01151	Total Basic Pay		7	14	<u>433,000</u>	<u>513,000</u>	<u>1,390,000</u>
D249	Drawing Master	(BPS-14)		2			192,000
E116	EST / SESE	(BPS-14)	1	2	69,000		192,000
D249	Drawing Master	(BPS-09)	1		59,000		
J019	Junior Clerk	(BPS-07)	1	2	83,000		278,000
L006	Laboratory Attendant	(BPS-02)		2			228,000
C256	Class IV	(BPS-01)	1	2	38,000		124,000
L006	Laboratory Attendant	(BPS-01)	1		69,000		
N006	Naib Qasid	(BPS-01)		4			376,000
N006	Naib Qasid	Class IV (Contract)	2		115,000		
A012	TOTAL ALLOWANCES				<u>1,521,000</u>	<u>1,032,000</u>	<u>2,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,521,000</u>	<u>1,032,000</u>	<u>2,928,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01202	House rent Allowance			225,000	150,000	430,000
001	House Rent Allowance			225,000		430,000
A01203	Conveyance Allowance				160,000	488,000
001	Conveyance Allowance					488,000
A01205	Dearness Allowance			63,000	3,000	
001	Dearness Allowance 15%			63,000		
A01209	Special Additional Allowance			29,000	4,000	
001	Special Additional Allowance 20%			29,000		
A0120D	Integrated allowance			4,000	9,000	16,000
A0120F	Mobility Allowance			76,000	6,000	
001	Mobility Allowance			76,000		
A0120P	Adhoc Relief 2009			209,000	9,000	
001	Adhoc Relief 2009			209,000		
A0120X	Ad - hoc Allowance - 2010			537,000	357,000	962,000
001	Adhoc Relif Allowance 2010 (50%)					962,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			537,000		
A01217	Medical allowance			184,000	125,000	344,000
A0121A	Ad - hoc Allowance - 2011				115,000	330,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					330,000
A01238	Charge allowance			14,000	4,000	30,000
A01239	Special allowance			61,000	4,000	
001	Special Allowance			61,000		
A01244	Adhoc relief			51,000	3,000	
001	Adhoc Relief			51,000		
A01253	Science Teaching Allowance			7,000	8,000	16,000
A01270	Other			61,000	75,000	312,000
015	30% S.S.B.to Contract Employees			61,000		312,000
H M GHS DEWAN E HAZOORI				2,675,000	2,266,000	6,164,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6086	H M GHS KARUNTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,716,000</u>	<u>895,000</u>	<u>2,853,000</u>
A011	TOTAL PAY		11	11	<u>893,000</u>	<u>507,000</u>	<u>1,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>435,000</u>	<u>35,000</u>	<u>699,000</u>
A01101	Total Basic Pay		5	5	<u>435,000</u>	<u>35,000</u>	<u>699,000</u>
H042	Head Master	(BPS-17)	1	1	124,000		199,000
I059	I.T Computer Teacher	(BPS-16)		1			125,000
S085	Secondary School Teacher	(BPS-16)	4	3	311,000		375,000
001	Basic Pay				435,000		699,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>458,000</u>	<u>472,000</u>	<u>703,000</u>
A01151	Total Basic Pay		6	6	<u>458,000</u>	<u>472,000</u>	<u>703,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	62,000		100,000
D249	Drawing Master	(BPS-14)	1	1	144,000		239,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
N006	Naib Qasid	(BPS-03)		1			120,000
C112	Chowkidar	(BPS-02)	1	1	68,000		113,000
L006	Laboratory Attendant	(BPS-02)	1	1	68,000		59,000
N006	Naib Qasid	(BPS-02)	1		72,000		
A012	TOTAL ALLOWANCES				<u>823,000</u>	<u>388,000</u>	<u>1,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>823,000</u>	<u>388,000</u>	<u>1,451,000</u>
A01202	House rent Allowance				<u>204,000</u>	<u>64,000</u>	<u>204,000</u>
001	House Rent Allowance				204,000		204,000
A01203	Conveyance Allowance					<u>45,000</u>	<u>230,000</u>
001	Conveyance Allowance						230,000
A01205	Dearness Allowance				<u>32,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				32,000		
A01209	Special Additional Allowance				<u>20,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%				20,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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						
A0120D	Integrated allowance			4,000	9,000	7,000
A0120F	Mobility Allowance			<u>76,000</u>	<u>12,000</u>	
001	Mobility Allowance			76,000		
A0120P	Adhoc Relief 2009			<u>90,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			90,000		
A0120X	Ad - hoc Allowance - 2010			<u>205,000</u>	<u>145,000</u>	<u>445,000</u>
001	Adhoc Relif Allowance 2010 (50%)					445,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			205,000		
A01216	Qualification allowance					14,000
A01217	Medical allowance			116,000	41,000	133,000
A0121A	Ad - hoc Allowance - 2011				<u>50,000</u>	<u>124,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					124,000
A01238	Charge allowance			15,000	5,000	14,000
A01244	Adhoc relief			<u>27,000</u>	<u>2,000</u>	
001	Adhoc Relief			27,000		
A01253	Science Teaching Allowance			7,000	2,000	22,000
A01262	Special Relief Allowance			<u>27,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			27,000		
A01270	Other					<u>258,000</u>
015	30% S.S.B.to Contract Employees					258,000
H M GHS KARUNTA				1,716,000	895,000	2,853,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,588,000</u>	<u>3,120,000</u>	<u>2,715,000</u>
A011	TOTAL PAY		10	10	<u>1,120,000</u>	<u>1,780,000</u>	<u>1,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>724,000</u>	<u>1,224,000</u>	<u>857,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>724,000</u>	<u>1,224,000</u>	<u>857,000</u>
H042	Head Master	(BPS-18)	1		351,000		
H042	Head Master	(BPS-17)		1			192,000
S085	Secondary School Teacher	(BPS-17)	1	1	221,000		374,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		136,000
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		155,000
001	Basic Pay				724,000		857,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>396,000</u>	<u>556,000</u>	<u>662,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>396,000</u>	<u>556,000</u>	<u>662,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		96,000
J019	Junior Clerk	(BPS-07)	1	1	92,000		157,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		118,000
C256	Class IV	(BPS-02)	1	1	67,000		114,000
L006	Laboratory Attendant	(BPS-02)	1	1	68,000		116,000
C112	Chowkidar	(BPS-01)	1	1	37,000		61,000
A012	TOTAL ALLOWANCES				<u>1,468,000</u>	<u>1,340,000</u>	<u>1,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,468,000</u>	<u>1,340,000</u>	<u>1,196,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>188,000</u>	<u>189,000</u>
001	House Rent Allowance				200,000		189,000
A01203	Conveyance Allowance				<u>46,000</u>	<u>171,000</u>	<u>195,000</u>
001	Conveyance Allowance						195,000
A01205	Dearness Allowance				<u>77,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				77,000		
A01209	Special Additional Allowance				<u>33,000</u>	<u>3,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6087	H M GHS PHULREY SYEDAN					
001	Special Additional Allowance 20%			33,000		
A0120D	Integrated allowance			2,000	7,000	8,000
A0120F	Mobility Allowance			<u>43,000</u>	<u>25,000</u>	<u>54,000</u>
001	Mobility Allowance			43,000		54,000
A0120P	Adhoc Relief 2009			<u>145,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			191,000		
A0120X	Ad - hoc Allowance - 2010			<u>534,000</u>	<u>506,000</u>	<u>430,000</u>
001	Adhoc Relif Allowance 2010 (50%)					430,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			534,000		
A01217	Medical allowance			175,000	165,000	144,000
A0121A	Ad - hoc Allowance - 2011				<u>165,000</u>	<u>132,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					132,000
A01233	Unattractive area allowance					15,000
A01238	Charge allowance			14,000	15,000	
A01244	Adhoc relief			<u>64,000</u>	<u>4,000</u>	
001	Adhoc Relief			64,000		
A01262	Special Relief Allowance			<u>63,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			63,000		
A01270	Other			<u>72,000</u>	<u>73,000</u>	<u>29,000</u>
015	30% S.S.B.to Contract Employees			72,000		
027	Personal Allowance					29,000
H M GHS PHULREY SYEDAN				2,588,000	3,120,000	2,715,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,954,000</u>	<u>950,000</u>	<u>2,149,000</u>
A011	TOTAL PAY		9	9	<u>807,000</u>	<u>505,000</u>	<u>1,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>508,000</u>	<u>188,000</u>	<u>600,000</u>
A01101	Total Basic Pay		4	4	<u>508,000</u>	<u>188,000</u>	<u>600,000</u>
H042	Head Master	(BPS-17)		1			200,000
S042	Seasonal Tail Guage Reader	(BPS-17)	1		124,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		140,000
S085	Secondary School Teacher	(BPS-16)	2		308,000		
S569	Senior Secondary Educator	(BPS-16)		2			260,000
001	Basic Pay				508,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>299,000</u>	<u>317,000</u>	<u>510,000</u>
A01151	Total Basic Pay		5	5	<u>299,000</u>	<u>317,000</u>	<u>510,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		100,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		80,000
N006	Naib Qasid	(BPS-03)	1		71,000		
L006	Laboratory Attendant	(BPS-02)		1			110,000
L169	L.A	(BPS-02)	1		64,000		
N006	Naib Qasid	(BPS-02)		1			120,000
W019	Water Carrier	(BPS-02)	1	1	58,000		100,000
A012	TOTAL ALLOWANCES				<u>1,147,000</u>	<u>445,000</u>	<u>1,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,147,000</u>	<u>445,000</u>	<u>1,039,000</u>
A01202	House rent Allowance				<u>179,000</u>	<u>64,000</u>	<u>170,000</u>
001	House Rent Allowance				179,000		170,000
A01203	Conveyance Allowance					<u>60,000</u>	<u>150,000</u>
001	Conveyance Allowance						150,000
A01205	Dearness Allowance				<u>68,000</u>	<u>3,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Dearness Allowance 15%			68,000		
A01209	Special Additional Allowance			<u>33,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			33,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>54,000</u>	<u>4,000</u>	
001	Mobility Allowance			54,000		
A0120P	Adhoc Relief 2009			<u>135,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			135,000		
A0120X	Ad - hoc Allowance - 2010			<u>396,000</u>	<u>146,000</u>	<u>320,000</u>
001	Adhoc Relif Allowance 2010 (50%)					320,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			396,000		
A01217	Medical allowance			132,000	57,000	120,000
A0121A	Ad - hoc Allowance - 2011				<u>50,000</u>	<u>150,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					150,000
A01238	Charge allowance			15,000	5,000	15,000
A01244	Adhoc relief			<u>54,000</u>	<u>4,000</u>	
001	Adhoc Relief			54,000		
A01262	Special Relief Allowance			<u>54,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			54,000		
A01270	Other			<u>25,000</u>	<u>35,000</u>	<u>110,000</u>
001	Others			3,000		
015	30% S.S.B.to Contract Employees			22,000		110,000
H M GHS MIANI BALA				1,954,000	950,000	2,149,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,633,000</u>	<u>1,611,000</u>	<u>3,893,920</u>
A011	TOTAL PAY		11	11	<u>841,000</u>	<u>843,000</u>	<u>2,664,920</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>503,000</u>	<u>560,000</u>	<u>1,650,920</u>
A01101	Total Basic Pay		5	5	<u>451,000</u>	<u>556,000</u>	<u>1,650,920</u>
H042	Head Master	(BPS-17)	1	1	124,000		361,000
I059	I.T Computer Teacher	(BPS-16)	1		82,000		
S085	Secondary School Teacher	(BPS-16)	3	4	245,000		1,289,920
001	Basic Pay				451,000		1,650,920
A01102	Personal pay				52,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>338,000</u>	<u>283,000</u>	<u>1,014,000</u>
A01151	Total Basic Pay		6	6	<u>338,000</u>	<u>283,000</u>	<u>1,014,000</u>
A078	Arabic Teacher	(BPS-14)		1			189,000
D249	Drawing Master	(BPS-14)	1	1	62,000		189,000
E137	E.S.T(General)	(BPS-14)	1		62,000		
J019	Junior Clerk	(BPS-07)	1	1	44,000		138,000
C256	Class IV	(BPS-02)	1	1	65,000		184,000
L006	Laboratory Attendant	(BPS-02)	1	1	40,000		126,000
N006	Naib Qasid	(BPS-02)	1	1	65,000		188,000
A012	TOTAL ALLOWANCES				<u>792,000</u>	<u>768,000</u>	<u>1,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>792,000</u>	<u>768,000</u>	<u>1,229,000</u>
A01202	House rent Allowance				<u>204,000</u>	<u>126,000</u>	<u>204,000</u>
001	House Rent Allowance				204,000		204,000
A01203	Conveyance Allowance				<u>22,000</u>	<u>137,000</u>	<u>264,000</u>
001	Conveyance Allowance						264,000
A01205	Dearness Allowance				<u>25,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%				25,000		
A01209	Special Additional Allowance				<u>17,000</u>	<u>2,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%			17,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>76,000</u>	<u>4,000</u>	
001	Mobility Allowance			76,000		
A0120P	Adhoc Relief 2009			<u>44,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			66,000		
A0120X	Ad - hoc Allowance - 2010			<u>205,000</u>	<u>235,000</u>	<u>406,000</u>
001	Adhoc Relif Allowance 2010 (50%)					406,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			205,000		
A01217	Medical allowance			120,000	85,000	135,000
A0121A	Ad - hoc Allowance - 2011				<u>78,000</u>	<u>127,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					127,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>20,000</u>	<u>2,000</u>	
001	Adhoc Relief			20,000		
A01253	Science Teaching Allowance			22,000	10,000	22,000
A01262	Special Relief Allowance			<u>20,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			20,000		
A01270	Other				<u>60,000</u>	<u>52,000</u>
027	Personal Allowance					52,000
H M GHS KOT DHAMIAK				1,633,000	1,611,000	3,893,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,761,000</u>	<u>432,000</u>	<u>1,913,000</u>
A011	TOTAL PAY		2	2	<u>770,000</u>	<u>198,000</u>	<u>907,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>657,000</u>	<u>157,000</u>	<u>773,000</u>
A01101	Total Basic Pay		5	5	<u>657,000</u>	<u>157,000</u>	<u>773,000</u>
H042	Head Master	(BPS-18)	1	1	329,000		250,000
S085	Secondary School Teacher	(BPS-16)	2	2	164,000		252,000
S569	Senior Secondary Educator	(BPS-16)	2	2	164,000		271,000
001	Basic Pay				657,000		773,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>113,000</u>	<u>41,000</u>	<u>134,000</u>
A01151	Total Basic Pay		2	2	<u>113,000</u>	<u>41,000</u>	<u>134,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
N006	Naib Qasid	(BPS-03)	1	1	69,000		62,000
A012	TOTAL ALLOWANCES				<u>991,000</u>	<u>234,000</u>	<u>1,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>989,000</u>	<u>231,000</u>	<u>1,006,000</u>
A01202	House rent Allowance				<u>158,000</u>	<u>33,000</u>	<u>158,000</u>
001	House Rent Allowance				158,000		158,000
A01203	Conveyance Allowance					<u>38,000</u>	<u>173,000</u>
001	Conveyance Allowance						173,000
A01205	Dearness Allowance				<u>34,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				34,000		
A01209	Special Additional Allowance				<u>14,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%				14,000		
A0120D	Integrated allowance					3,000	4,000
A0120F	Mobility Allowance				<u>54,000</u>	<u>4,000</u>	
001	Mobility Allowance				54,000		
A0120P	Adhoc Relief 2009				<u>133,000</u>	<u>3,000</u>	
001	Adhoc Relief 2009				133,000		
A0120X	Ad - hoc Allowance - 2010				<u>356,000</u>	<u>56,000</u>	<u>263,000</u>
001	Adhoc Relif Allowance 2010 (50%)				356,000		263,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01216	Qualification allowance			2,000	2,000	
A01217	Medical allowance			115,000	20,000	91,000
A0121A	Ad - hoc Allowance - 2011				<u>20,000</u>	<u>80,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					80,000
A01224	Entertainment allowance					<u>6,000</u>
001	Entertainment Allowance					6,000
A01238	Charge allowance			15,000	3,000	48,000
A01244	Adhoc relief			<u>28,000</u>	<u>3,000</u>	
001	Adhoc Relief			28,000		
A01253	Science Teaching Allowance			30,000	3,000	
A01262	Special Relief Allowance			<u>28,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			28,000		
A01270	Other			<u>22,000</u>	<u>34,000</u>	<u>183,000</u>
015	30% S.S.B.to Contract Employees			22,000		183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>3,000</u>	
A01299	Others				1,000	
A012AE	Integrated allowance			2,000	2,000	
H M GHS LEHRI				1,761,000	432,000	1,913,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,039,000</u>	<u>6,856,000</u>	<u>6,551,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>3,077,000</u>	<u>3,852,000</u>	<u>3,092,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>2,447,000</u>	<u>3,317,000</u>	<u>2,332,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>2,297,000</u>	<u>3,307,000</u>	<u>2,332,000</u>
H042	Head Master	(BPS-18)		1			132,000
H042	Head Master	(BPS-17)	1		127,000		
S085	Secondary School Teacher	(BPS-17)	14		2,170,000		
S085	Secondary School Teacher	(BPS-16)		14			2,200,000
001	Basic Pay				2,297,000		2,332,000
A01102	Personal pay				150,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>630,000</u>	<u>535,000</u>	<u>760,000</u>
A01151	Total Basic Pay		<u>9</u>	<u>9</u>	<u>630,000</u>	<u>535,000</u>	<u>760,000</u>
D249	Drawing Master	(BPS-14)		1			100,000
O063	Oriental Teacher	(BPS-14)	2	2	266,000		285,000
P317	Primary Teaching Course Teacher	(BPS-14)	1		64,000		
P318	Physical Education Teacher	(BPS-14)		1			80,000
D249	Drawing Master	(BPS-09)	1		88,000		
J019	Junior Clerk	(BPS-07)	1	1	48,000		60,000
M019	Mali	(BPS-02)		1			60,000
N006	Naib Qasid	(BPS-02)		1			60,000
S309	Sweeper Jamadar	(BPS-02)		1			60,000
C112	Chowkidar	(BPS-01)		1			55,000
C256	Class IV	(BPS-01)	4		164,000		
A012	TOTAL ALLOWANCES				<u>3,962,000</u>	<u>3,004,000</u>	<u>3,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,962,000</u>	<u>3,004,000</u>	<u>3,459,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>550,000</u>	<u>420,000</u>	<u>531,000</u>
001	House Rent Allowance			550,000		531,000
A01203	Conveyance Allowance			<u>49,000</u>	<u>434,000</u>	<u>486,000</u>
001	Conveyance Allowance					486,000
A01205	Dearness Allowance			<u>250,000</u>	<u>15,000</u>	
001	Dearness Allowance 15%			250,000		
A01209	Special Additional Allowance			<u>80,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			80,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>200,000</u>	<u>10,000</u>	
001	Mobility Allowance			200,000		
A0120P	Adhoc Relief 2009			<u>451,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009			500,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,500,000</u>	<u>1,100,000</u>	<u>1,310,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,310,000
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			8,000	8,000	8,000
A01217	Medical allowance			450,000	353,000	424,000
A0121A	Ad - hoc Allowance - 2011				<u>340,000</u>	<u>387,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					387,000
A01238	Charge allowance			15,000	15,000	29,000
A01244	Adhoc relief			<u>150,000</u>	<u>10,000</u>	
001	Adhoc Relief			150,000		
A01253	Science Teaching Allowance			70,000	69,000	65,000
A01262	Special Relief Allowance			<u>150,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			150,000		
A01270	Other			<u>35,000</u>	<u>195,000</u>	<u>211,000</u>
015	30% S.S.B.to Contract Employees			35,000		88,000
027	Personal Allowance					123,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A06	TOTAL TRANSFERS				<u>19,200</u>	
A061	TOTAL SCHOLARSHIP				<u>19,200</u>	
A06101	Merit				<u>19,200</u>	
001	Merit Scholarship				19,200	
H M GHS SOHAWA				7,039,000	7,275,200	6,551,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,460,000</u>	<u>3,546,000</u>	<u>5,510,000</u>
A011	TOTAL PAY		11	12	<u>1,640,000</u>	<u>2,055,000</u>	<u>3,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,240,000</u>	<u>1,545,000</u>	<u>2,568,000</u>
A01101	Total Basic Pay		2	2	<u>1,240,000</u>	<u>1,545,000</u>	<u>2,568,000</u>
H042	Head Master	(BPS-18)	1	1	210,000		685,000
S085	Secondary School Teacher	(BPS-17)	1	1	295,000		500,000
I059	I.T Computer Teacher	(BPS-16)		1			150,000
S085	Secondary School Teacher	(BPS-16)	2	3	450,000		1,083,000
S438	Senior Subject Specialist	(BPS-16)	1		95,000		
S569	Senior Secondary Educator	(BPS-16)	2	1	190,000		150,000
001	Basic Pay				1,240,000		2,568,000
A011-2	TOTAL PAY OF OTHER STAFF		4	5	<u>400,000</u>	<u>510,000</u>	<u>730,000</u>
A01151	Total Basic Pay		4	5	<u>400,000</u>	<u>510,000</u>	<u>730,000</u>
D249	Drawing Master	(BPS-15)		1			270,000
D249	Drawing Master	(BPS-14)	1		160,000		
J019	Junior Clerk	(BPS-07)	1	1	120,000		160,000
N006	Naib Qasid	(BPS-02)	1	2	60,000		200,000
L006	Laboratory Attendant	(BPS-01)	1	1	60,000		100,000
A012	TOTAL ALLOWANCES				<u>1,820,000</u>	<u>1,491,000</u>	<u>2,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,820,000</u>	<u>1,490,000</u>	<u>2,207,000</u>
A01202	House rent Allowance				<u>190,000</u>	<u>196,000</u>	<u>305,000</u>
001	House Rent Allowance				190,000		305,000
A01203	Conveyance Allowance					<u>190,000</u>	<u>329,000</u>
001	Conveyance Allowance						329,000
A01205	Dearness Allowance				<u>100,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				100,000		
A01209	Special Additional Allowance				<u>45,000</u>	<u>5,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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				5,000	
A0120F	Mobility Allowance			<u>80,000</u>	<u>26,000</u>	
001	Mobility Allowance			80,000		
A0120P	Adhoc Relief 2009			<u>230,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			230,000		
A0120X	Ad - hoc Allowance - 2010			<u>650,000</u>	<u>580,000</u>	<u>839,000</u>
001	Adhoc Relif Allowance 2010 (50%)				580,000	839,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			650,000		
A01216	Qualification allowance					10,000
A01217	Medical allowance			220,000	185,000	259,000
A0121A	Ad - hoc Allowance - 2011				<u>190,000</u>	<u>263,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					263,000
A01226	Computer allowance					10,000
A01238	Charge allowance			20,000	16,000	30,000
A01244	Adhoc relief			<u>120,000</u>	<u>5,000</u>	
001	Adhoc Relief			120,000		
A01253	Science Teaching Allowance			5,000	2,000	
A01262	Special Relief Allowance			<u>120,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			120,000		
A01270	Other			<u>40,000</u>	<u>65,000</u>	<u>162,000</u>
001	Others			40,000	65,000	
015	30% S.S.B.to Contract Employees					90,000
027	Personal Allowance					72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>5,000</u>
A01299	Others				1,000	
A012AE	Integrated allowance					5,000
H M GHS JANDALA				3,460,000	3,546,000	5,510,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,833,000</u>	<u>2,419,000</u>	<u>3,053,000</u>
A011	TOTAL PAY		10	10	<u>1,226,000</u>	<u>1,396,000</u>	<u>1,689,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>856,000</u>	<u>891,000</u>	<u>1,079,000</u>
A01101	Total Basic Pay		5	5	<u>856,000</u>	<u>891,000</u>	<u>1,079,000</u>
H024	Head Clerk	(BPS-18)		1			557,000
H042	Head Master	(BPS-18)	1		352,000		
S085	Secondary School Teacher	(BPS-18)	1		262,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	77,000		126,000
S085	Secondary School Teacher	(BPS-16)	2	3	165,000		396,000
001	Basic Pay				856,000	891,000	1,079,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>370,000</u>	<u>505,000</u>	<u>610,000</u>
A01151	Total Basic Pay		5	5	<u>370,000</u>	<u>505,000</u>	<u>610,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		101,000
J017	Junior Assistant Director	(BPS-07)		1			157,000
J019	Junior Clerk	(BPS-07)	1		94,000		
N006	Naib Qasid	(BPS-03)	1	1	78,000		127,000
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		109,000
S309	Sweeper Jamadar	(BPS-02)	1	1	70,000		116,000
A012	TOTAL ALLOWANCES				<u>1,607,000</u>	<u>1,023,000</u>	<u>1,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,607,000</u>	<u>1,023,000</u>	<u>1,364,000</u>
A01202	House rent Allowance				<u>190,000</u>	<u>137,000</u>	<u>198,000</u>
001	House Rent Allowance				190,000		198,000
A01203	Conveyance Allowance					<u>110,000</u>	<u>214,000</u>
001	Conveyance Allowance						214,000
A01205	Dearness Allowance				<u>92,000</u>		
001	Dearness Allowance 15%				92,000		
A01209	Special Additional Allowance				<u>47,000</u>	<u>1,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	1,000	
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>7,000</u>	
001	Mobility Allowance			65,000		
A0120P	Adhoc Relief 2009			<u>246,000</u>	<u>2,000</u>	
001	Adhoc Relief 2009			246,000	2,000	
A0120X	Ad - hoc Allowance - 2010			<u>530,000</u>	<u>410,000</u>	<u>482,000</u>
001	Adhoc Relif Allowance 2010 (50%)					482,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			530,000		
A01217	Medical allowance			192,000	129,000	152,000
A0121A	Ad - hoc Allowance - 2011				<u>130,000</u>	<u>150,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					150,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>78,000</u>	<u>3,000</u>	
001	Adhoc Relief			78,000		
A01253	Science Teaching Allowance			8,000	5,000	8,000
A01262	Special Relief Allowance			<u>78,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			78,000		
A01270	Other			<u>62,000</u>	<u>62,000</u>	<u>137,000</u>
015	30% S.S.B.to Contract Employees					137,000
15	30% S.S.B.to Contract Employees			62,000		
 H M GHS MUGHALABAD				2,833,000	2,419,000	3,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,720,000</u>	<u>1,129,000</u>	<u>2,238,000</u>
A011	TOTAL PAY		6	9	<u>641,000</u>	<u>616,000</u>	<u>1,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>371,000</u>	<u>161,000</u>	<u>598,000</u>
A01101	Total Basic Pay		4	4	<u>371,000</u>	<u>161,000</u>	<u>598,000</u>
H042	Head Master	(BPS-17)	1	1	124,000		201,000
I059	I.T Computer Teacher	(BPS-16)	1	1	82,000		126,000
S085	Secondary School Teacher	(BPS-16)	1	1	88,000		145,000
S569	Senior Secondary Educator	(BPS-16)	1	1	77,000		126,000
001	Basic Pay				371,000		598,000
A011-2	TOTAL PAY OF OTHER STAFF		2	5	<u>270,000</u>	<u>455,000</u>	<u>559,000</u>
A01151	Total Basic Pay		2	5	<u>270,000</u>	<u>455,000</u>	<u>559,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		101,000
J017	Junior Assistant Director	(BPS-07)		1			161,000
J019	Junior Clerk	(BPS-07)			97,000		
C112	Chowkidar	(BPS-02)			40,000		
C256	Class IV	(BPS-02)		1			116,000
L006	Laboratory Attendant	(BPS-02)	1	1	71,000		118,000
N006	Naib Qasid	(BPS-01)		1			63,000
A012	TOTAL ALLOWANCES				<u>1,079,000</u>	<u>513,000</u>	<u>1,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,079,000</u>	<u>513,000</u>	<u>1,081,000</u>
A01202	House rent Allowance				<u>168,000</u>	<u>73,000</u>	<u>164,000</u>
001	House Rent Allowance				168,000		164,000
A01203	Conveyance Allowance				<u>40,000</u>	<u>80,000</u>	<u>184,000</u>
001	Conveyance Allowance						184,000
A01205	Dearness Allowance				<u>54,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				54,000		
A01209	Special Additional Allowance				<u>25,000</u>	<u>5,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%			25,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>54,000</u>	<u>4,000</u>	
001	Mobility Allowance			54,000		
A0120P	Adhoc Relief 2009			<u>103,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			143,000		
A0120X	Ad - hoc Allowance - 2010			<u>340,000</u>	<u>180,000</u>	<u>328,000</u>
001	Adhoc Relif Allowance 2010 (50%)					328,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			340,000		
A01216	Qualification allowance					5,000
A01217	Medical allowance			130,000	65,000	111,000
A0121A	Ad - hoc Allowance - 2011				<u>60,000</u>	<u>100,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					100,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>39,000</u>	<u>4,000</u>	
001	Adhoc Relief			39,000		
A01253	Science Teaching Allowance			8,000	2,000	8,000
A01262	Special Relief Allowance			<u>39,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			39,000		
A01270	Other			<u>62,000</u>	<u>7,000</u>	<u>162,000</u>
015	30% S.S.B.to Contract Employees			62,000		159,000
027	Personal Allowance					3,000
H M GHS PADHRI				1,720,000	1,129,000	2,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,176,000</u>	<u>1,330,000</u>	<u>2,005,000</u>
A011	TOTAL PAY		<u>10</u>	<u>11</u>	<u>1,004,000</u>	<u>664,000</u>	<u>1,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>585,000</u>	<u>313,000</u>	<u>626,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>570,000</u>	<u>310,000</u>	<u>626,000</u>
H042	Head Master	(BPS-18)	1	1	318,000		200,000
I059	I.T Computer Teacher	(BPS-16)	1	1	82,000		125,000
S085	Secondary School Teacher	(BPS-16)	1	1	88,000		171,000
S569	Senior Secondary Educator	(BPS-16)	1	1	82,000		130,000
001	Basic Pay				570,000		626,000
A01102	Personal pay				15,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>7</u>	<u>419,000</u>	<u>351,000</u>	<u>545,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>7</u>	<u>419,000</u>	<u>351,000</u>	<u>545,000</u>
D249	Drawing Master	(BPS-14)	1	1	67,000		72,000
E137	E.S.T(General)	(BPS-14)	1	1	135,000		102,000
J019	Junior Clerk	(BPS-07)	1	1	99,000		72,000
C112	Chowkidar	(BPS-01)	1		40,000		
C256	Class IV	(BPS-01)		2			121,000
L006	Laboratory Attendant	(BPS-01)	1		40,000		
L169	L.A	(BPS-01)		1			65,000
N006	Naib Qasid	(BPS-01)	1	1	38,000		113,000
A012	TOTAL ALLOWANCES				<u>1,172,000</u>	<u>666,000</u>	<u>834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,172,000</u>	<u>666,000</u>	<u>834,000</u>
A01201	Senior post Allowance						15,000
A01202	House rent Allowance				<u>182,000</u>	<u>104,000</u>	<u>135,000</u>
001	House Rent Allowance				182,000		135,000
A01203	Conveyance Allowance					<u>100,000</u>	<u>144,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Conveyance Allowance					144,000
A01205	Dearness Allowance			<u>41,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%			41,000		
A01209	Special Additional Allowance			<u>30,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%			30,000		
A0120D	Integrated allowance			2,000	5,000	8,000
A0120F	Mobility Allowance				2,000	
A0120P	Adhoc Relief 2009			<u>197,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			197,000		
A0120X	Ad - hoc Allowance - 2010			<u>376,000</u>	<u>198,000</u>	<u>267,000</u>
001	Adhoc Relif Allowance 2010 (50%)					267,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			376,000		
A01217	Medical allowance			112,000	82,000	95,000
A0121A	Ad - hoc Allowance - 2011				<u>62,000</u>	<u>66,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					66,000
A01238	Charge allowance			15,000	4,000	
A01239	Special allowance			<u>65,000</u>	<u>5,000</u>	
001	Special Allowance			65,000		
A01244	Adhoc relief			<u>39,000</u>	<u>4,000</u>	
001	Adhoc Relief			39,000		
A01253	Science Teaching Allowance			8,000	8,000	
A01262	Special Relief Allowance			<u>39,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			39,000		
A01270	Other			<u>66,000</u>	<u>78,000</u>	<u>104,000</u>
015	30% S.S.B.to Contract Employees					104,000
15	30% S.S.B.to Contract Employees			66,000		
H M GHS ADRANA				2,176,000	1,330,000	2,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,036,000</u>	<u>2,008,000</u>	<u>2,556,000</u>
A011	TOTAL PAY		<u>10</u>	<u>9</u>	<u>893,000</u>	<u>1,105,000</u>	<u>1,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>572,000</u>	<u>574,000</u>	<u>948,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>572,000</u>	<u>574,000</u>	<u>948,000</u>
H042	Head Master	(BPS-18)	1	1	155,000		240,000
S085	Secondary School Teacher	(BPS-16)	3	3	341,000		573,000
S569	Senior Secondary Educator	(BPS-16)	1	1	76,000		135,000
001	Basic Pay				572,000	574,000	948,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>	<u>4</u>	<u>321,000</u>	<u>531,000</u>	<u>423,000</u>
A01151	Total Basic Pay		<u>5</u>	<u>4</u>	<u>321,000</u>	<u>531,000</u>	<u>423,000</u>
J019	Junior Clerk	(BPS-07)	1	1	78,000		133,000
C112	Chowkidar	(BPS-02)	1	1	68,000		113,000
C256	Class IV	(BPS-02)	1		68,000		
L006	Laboratory Attendant	(BPS-02)	1	1	68,000		113,000
N006	Naib Qasid	(BPS-02)	1	1	39,000		64,000
A012	TOTAL ALLOWANCES				<u>1,143,000</u>	<u>903,000</u>	<u>1,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,139,000</u>	<u>902,000</u>	<u>1,185,000</u>
A01202	House rent Allowance				<u>129,000</u>	<u>124,000</u>	<u>182,000</u>
001	House Rent Allowance				129,000		182,000
A01203	Conveyance Allowance				<u>88,000</u>	<u>156,000</u>	<u>203,000</u>
001	Conveyance Allowance						203,000
A01205	Dearness Allowance				<u>62,000</u>		
001	Dearness Allowance 15%				62,000		
A01209	Special Additional Allowance				<u>33,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				33,000		
A0120D	Integrated allowance					10,000	7,000
A0120F	Mobility Allowance				<u>50,000</u>	<u>5,000</u>	
001	Mobility Allowance				50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120P	Adhoc Relief 2009			<u>82,000</u>	<u>2,000</u>	
001	Adhoc Relief 2009			170,000		
A0120X	Ad - hoc Allowance - 2010			<u>424,000</u>	<u>319,000</u>	<u>424,000</u>
001	Adhoc Relif Allowance 2010 (50%)			424,000		424,000
A01217	Medical allowance			156,000	112,000	141,000
A0121A	Ad - hoc Allowance - 2011				<u>100,000</u>	<u>130,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					130,000
A01238	Charge allowance			14,000	15,000	14,000
A01244	Adhoc relief			<u>34,000</u>		
001	Adhoc Relief			34,000		
A01253	Science Teaching Allowance			7,000	8,000	7,000
A01262	Special Relief Allowance			<u>34,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			34,000		
A01270	Other			<u>26,000</u>	<u>42,000</u>	<u>77,000</u>
001	Others			26,000	42,000	77,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>1,000</u>	
A012AE	Integrated allowance			4,000	1,000	
H M GHS NAGIAL				2,036,000	2,008,000	2,556,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,116,000</u>	<u>1,762,000</u>	<u>2,861,000</u>
A011	TOTAL PAY		9	9	<u>888,000</u>	<u>988,000</u>	<u>1,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>558,000</u>	<u>546,000</u>	<u>924,000</u>
A01101	Total Basic Pay		4	4	<u>558,000</u>	<u>546,000</u>	<u>924,000</u>
H042	Head Master	(BPS-18)	1	1	161,000		251,000
S085	Secondary School Teacher	(BPS-17)	1	1	239,000		402,000
S085	Secondary School Teacher	(BPS-16)	1	1	82,000		145,000
S569	Senior Secondary Educator	(BPS-16)	1	1	76,000		126,000
001	Basic Pay				558,000		924,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>330,000</u>	<u>442,000</u>	<u>538,000</u>
A01151	Total Basic Pay		5	5	<u>330,000</u>	<u>442,000</u>	<u>538,000</u>
D249	Drawing Master	(BPS-14)		1			100,000
S566	Senior Elementry School Educator	(BPS-14)	1		62,000		
J019	Junior Clerk	(BPS-07)	1	1	92,000		156,000
N006	Naib Qasid	(BPS-03)	1		71,000		
L006	Laboratory Attendant	(BPS-02)	1	1	68,000		113,000
N006	Naib Qasid	(BPS-02)		1			108,000
C256	Class IV	(BPS-01)	1		37,000		
S309	Sweeper Jamadar	(BPS-01)		1			61,000
A012	TOTAL ALLOWANCES				<u>1,228,000</u>	<u>774,000</u>	<u>1,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,228,000</u>	<u>774,000</u>	<u>1,399,000</u>
A01202	House rent Allowance				<u>189,000</u>	<u>111,000</u>	<u>189,000</u>
001	House Rent Allowance				189,000		189,000
A01203	Conveyance Allowance					<u>100,000</u>	<u>184,000</u>
001	Conveyance Allowance						184,000
A01205	Dearness Allowance				<u>59,000</u>	<u>4,000</u>	

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Dearness Allowance 15%			59,000		
A01209	Special Additional Allowance			<u>32,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			32,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>54,000</u>	<u>4,000</u>	
001	Mobility Allowance			54,000		
A0120P	Adhoc Relief 2009			<u>157,000</u>	<u>7,000</u>	<u>157,000</u>
001	Adhoc Relief 2009			157,000		157,000
A0120X	Ad - hoc Allowance - 2010			<u>421,000</u>	<u>291,000</u>	<u>502,000</u>
001	Adhoc Relif Allowance 2010 (50%)					502,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			421,000		
A01217	Medical allowance			139,000	99,000	139,000
A0121A	Ad - hoc Allowance - 2011				<u>92,000</u>	<u>129,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					129,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>49,000</u>	<u>4,000</u>	
001	Adhoc Relief			49,000		
A01253	Science Teaching Allowance			8,000	8,000	8,000
A01262	Special Relief Allowance			<u>49,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			49,000		
A01270	Other			<u>52,000</u>	<u>22,000</u>	<u>68,000</u>
015	30% S.S.B.to Contract Employees			52,000		68,000
H M GHS DIAL				2,116,000	1,762,000	2,861,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,046,000</u>	<u>4,240,000</u>	<u>4,893,000</u>
A011	TOTAL PAY		16	14	<u>1,999,000</u>	<u>2,363,000</u>	<u>2,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	2	<u>1,497,000</u>	<u>1,367,000</u>	<u>1,860,000</u>
A01101	Total Basic Pay		9	2	<u>1,497,000</u>	<u>1,367,000</u>	<u>1,860,000</u>
H042	Head Master	(BPS-18)	1	1	352,000		575,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		136,000
S085	Secondary School Teacher	(BPS-16)	7	3	1,069,000		646,000
S569	Senior Secondary Educator	(BPS-16)		2			503,000
001	Basic Pay				1,497,000		1,860,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>502,000</u>	<u>996,000</u>	<u>865,000</u>
A01151	Total Basic Pay		2	2	<u>502,000</u>	<u>992,000</u>	<u>865,000</u>
D249	Drawing Master	(BPS-14)	1	1	59,000		101,000
O063	Oriental Teacher	(BPS-14)	1	1	138,000		220,000
P318	Physical Education Teacher	(BPS-14)	1	1	59,000		115,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	60,000		115,000
J019	Junior Clerk	(BPS-07)	1	1	103,000		176,000
C256	Class IV	(BPS-02)	1	1	45,000		75,000
N006	Naib Qasid	(BPS-01)	1	1	38,000		63,000
A01153	Special pay					4,000	
A012	TOTAL ALLOWANCES				<u>3,047,000</u>	<u>1,877,000</u>	<u>2,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,045,000</u>	<u>1,875,000</u>	<u>2,168,000</u>
A01202	House rent Allowance				<u>373,000</u>	<u>246,000</u>	<u>327,000</u>
001	House Rent Allowance				373,000		327,000
A01203	Conveyance Allowance				<u>146,000</u>	<u>331,000</u>	<u>384,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Conveyance Allowance					384,000
A01205	Dearness Allowance			<u>166,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			216,000		
A01209	Special Additional Allowance			<u>149,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			149,000		
A0120D	Integrated allowance				5,000	8,000
A0120F	Mobility Allowance				5,000	
A0120X	Ad - hoc Allowance - 2010			<u>1,035,000</u>	<u>690,000</u>	<u>766,000</u>
001	Adhoc Relif Allowance 2010 (50%)			1,035,000		766,000
A01217	Medical allowance				205,000	248,000
A0121A	Ad - hoc Allowance - 2011				<u>220,000</u>	<u>239,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					239,000
A01238	Charge allowance			20,000	16,000	15,000
A01239	Special allowance			<u>231,000</u>	<u>11,000</u>	
001	Special Allowance			327,000		
A01244	Adhoc relief			<u>150,000</u>	<u>10,000</u>	
001	Adhoc Relief			150,000		
A01253	Science Teaching Allowance			338,000	8,000	
A01262	Special Relief Allowance			<u>150,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			150,000		
A01270	Other			<u>287,000</u>	<u>107,000</u>	<u>181,000</u>
015	30% S.S.B.to Contract Employees			136,000		181,000
059	Mobility Allowance			151,000		
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>39,000</u>	<u>12,000</u>	
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	
A03201	Postage and telegraph			1,000	1,000	
A03202	Telephone and trunk call			1,000	1,000	
A033	TOTAL UTILITIES			<u>27,000</u>	<u>5,000</u>	
A03303	Electricity			<u>25,000</u>	<u>3,000</u>	
001	Electricity Bill of Office			25,000		
A03304	Hot and cold weather charges			2,000	2,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
 A039	 TOTAL GENERAL			<u>10,000</u>	<u>5,000</u>	
A03901	Stationery			<u>5,000</u>	<u>2,000</u>	
001	Stationery			5,000		
A03902	Printing and publication			<u>4,000</u>	<u>2,000</u>	
001	Printing and Publication			4,000		
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	
001	"News Papers, Periodicals & Books"			1,000		
 H M GHS BARAGAWAH				5,085,000	4,252,000	4,893,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,495,000</u>	<u>4,410,000</u>	<u>5,173,000</u>
A011	TOTAL PAY		13	13	<u>1,814,000</u>	<u>2,562,000</u>	<u>2,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,513,000</u>	<u>2,326,000</u>	<u>2,502,000</u>
A01101	Total Basic Pay		2	2	<u>1,487,000</u>	<u>2,322,000</u>	<u>2,476,000</u>
H042	Head Master (BPS-18)		1	1	333,000		537,000
S085	Secondary School Teacher (BPS-17)		3	4	648,000		1,430,000
I059	I.T Computer Teacher (BPS-16)		1	1	95,000		163,000
S085	Secondary School Teacher (BPS-16)		2	1	411,000		346,000
001	Basic Pay				1,487,000		2,476,000
A01102	Personal pay				26,000	4,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>301,000</u>	<u>236,000</u>	<u>487,000</u>
A01151	Total Basic Pay		6	6	<u>301,000</u>	<u>236,000</u>	<u>487,000</u>
D249	Drawing Master (BPS-14)		1	1	64,000		100,000
I059	I.T Computer Teacher (BPS-07)		1		45,000		
I060	IT Computer Lab Incharge (BPS-07)			1			72,000
J019	Junior Clerk (BPS-07)		1	1	45,000		72,000
C112	Chowkidar (BPS-02)		1	1	41,000		68,000
L006	Laboratory Attendant (BPS-02)		1	1	67,000		111,000
N006	Naib Qasid (BPS-02)		1	1	39,000		64,000
A012	TOTAL ALLOWANCES				<u>1,681,000</u>	<u>1,848,000</u>	<u>2,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,681,000</u>	<u>1,848,000</u>	<u>2,184,000</u>
A01202	House rent Allowance				<u>294,000</u>	<u>269,000</u>	<u>378,000</u>
001	House Rent Allowance				294,000		378,000
A01203	Conveyance Allowance				<u>110,000</u>	<u>213,000</u>	<u>287,000</u>
001	Conveyance Allowance						287,000
A01205	Dearness Allowance				<u>206,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%				206,000		

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>93,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			93,000		
A0120D	Integrated allowance			4,000	9,000	7,000
A0120F	Mobility Allowance			<u>86,000</u>	<u>18,000</u>	
001	Mobility Allowance			86,000		
A0120P	Adhoc Relief 2009			<u>148,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			258,000		
A0120X	Ad - hoc Allowance - 2010			<u>93,000</u>	<u>743,000</u>	<u>874,000</u>
001	Adhoc Relif Allowance 2010 (50%)					874,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			93,000		
A01217	Medical allowance			283,000	248,000	279,000
A0121A	Ad - hoc Allowance - 2011				<u>240,000</u>	<u>314,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					314,000
A01238	Charge allowance			29,000	17,000	14,000
A01244	Adhoc relief			<u>155,000</u>	<u>5,000</u>	
001	Adhoc Relief			155,000		
A01253	Science Teaching Allowance			14,000	15,000	14,000
A01262	Special Relief Allowance			<u>155,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			155,000		
A01270	Other			<u>11,000</u>	<u>46,000</u>	<u>17,000</u>
015	30% S.S.B.to Contract Employees			11,000		17,000
H M GHS DINA				3,495,000	4,410,000	5,173,000

JM21C15 (015)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,381,000</u>	<u>4,492,000</u>	<u>5,224,000</u>
A011	TOTAL PAY		15	15	<u>1,851,000</u>	<u>2,601,000</u>	<u>3,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,261,000</u>	<u>1,761,000</u>	<u>2,096,000</u>
A01101	Total Basic Pay		6	6	<u>1,261,000</u>	<u>1,761,000</u>	<u>2,096,000</u>
H042	Head Master	(BPS-18)	1	1	340,000		557,000
S085	Secondary School Teacher	(BPS-17)	2	1	504,000		475,000
S085	Secondary School Teacher	(BPS-16)	3	4	363,000		1,064,000
001	Basic Pay				1,261,000		2,096,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>590,000</u>	<u>840,000</u>	<u>946,000</u>
A01151	Total Basic Pay		9	9	<u>590,000</u>	<u>840,000</u>	<u>946,000</u>
O063	Oriental Teacher	(BPS-15)	1	1	161,000		267,000
D249	Drawing Master	(BPS-14)	1	1	98,000		167,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		84,000
C112	Chowkidar	(BPS-02)	1		65,000		
C256	Class IV	(BPS-02)	1		40,000		
N006	Naib Qasid	(BPS-02)	1		40,000		
C112	Chowkidar	(BPS-01)	1	2	37,000		122,000
C256	Class IV	(BPS-01)		1			67,000
L169	L.A	(BPS-01)	1	1	38,000		62,000
N006	Naib Qasid	(BPS-01)		1			113,000
S059	Security Guard	(BPS-01)	1	1	39,000		64,000
A012	TOTAL ALLOWANCES				<u>2,530,000</u>	<u>1,891,000</u>	<u>2,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,530,000</u>	<u>1,891,000</u>	<u>2,182,000</u>
A01202	House rent Allowance				<u>300,000</u>	<u>272,000</u>	<u>283,000</u>
001	House Rent Allowance				300,000		283,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01203	Conveyance Allowance				230,000	295,000
001	Conveyance Allowance					295,000
A01205	Dearness Allowance			163,000	8,000	
001	Dearness Allowance 15%			163,000		
A01209	Special Additional Allowance			60,000	8,000	
001	Special Additional Allowance 20%			60,000		
A0120D	Integrated allowance			7,000	12,000	15,000
A0120F	Mobility Allowance			122,000	8,000	100,000
001	Mobility Allowance			122,000		100,000
A0120P	Adhoc Relief 2009			456,000	11,000	
001	Adhoc Relief 2009			456,000		
A0120X	Ad - hoc Allowance - 2010			826,000	738,000	840,000
001	Adhoc Relif Allowance 2010 (50%)					840,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			826,000		
A01217	Medical allowance			292,000	245,000	285,000
A0121A	Ad - hoc Allowance - 2011				240,000	257,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					257,000
A01238	Charge allowance			14,000	19,000	14,000
A01244	Adhoc relief			117,000	7,000	
001	Adhoc Relief			117,000		
A01253	Science Teaching Allowance			15,000	10,000	
A01262	Special Relief Allowance			116,000	6,000	
001	Special Relief Allowance 15%			116,000		
A01270	Other			42,000	77,000	93,000
001	Others			8,000		41,000
015	30% S.S.B.to Contract Employees			34,000		52,000
H M G CH ALTAF HUSSAIN HS JM				4,381,000	4,492,000	5,224,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,279,000</u>	<u>2,070,000</u>	<u>2,793,000</u>
A011	TOTAL PAY		25	10	<u>1,111,000</u>	<u>1,210,000</u>	<u>1,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	4	<u>551,000</u>	<u>437,000</u>	<u>848,000</u>
A01101	Total Basic Pay		18	4	<u>545,000</u>	<u>435,000</u>	<u>848,000</u>
H042	Head Master	(BPS-17)	1	1	327,000		483,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		120,000
S085	Secondary School Teacher	(BPS-16)	16	2	145,000		245,000
001	Basic Pay				545,000		848,000
A01102	Personal pay				6,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	6	<u>560,000</u>	<u>773,000</u>	<u>876,000</u>
A01151	Total Basic Pay		2	6	<u>560,000</u>	<u>770,000</u>	<u>876,000</u>
E137	E.S.T(General)	(BPS-15)	1		141,000		
D249	Drawing Master	(BPS-14)	1	1	166,000		298,000
E137	E.S.T(General)	(BPS-14)		1			217,000
J019	Junior Clerk	(BPS-07)	1	1	101,000		172,000
C256	Class IV	(BPS-02)	1		39,000		
L006	Laboratory Attendant	(BPS-02)		1			62,000
C256	Class IV	(BPS-01)		1			65,000
L006	Laboratory Attendant	(BPS-01)	1		38,000		
N006	Naib Qasid	(BPS-01)	1	1	37,000		62,000
C256	Class IV	Class IV (Contract)	1		38,000		
A01152	Personal pay					3,000	
A012	TOTAL ALLOWANCES				<u>1,168,000</u>	<u>860,000</u>	<u>1,069,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,168,000</u>	<u>860,000</u>	<u>1,069,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01202	House rent Allowance			<u>193,000</u>	<u>123,000</u>	<u>207,000</u>
001	House Rent Allowance			193,000		207,000
A01203	Conveyance Allowance			<u>13,000</u>	<u>113,000</u>	<u>165,000</u>
001	Conveyance Allowance					165,000
A01205	Dearness Allowance			<u>66,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			66,000		
A01209	Special Additional Allowance			<u>30,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			30,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>4,000</u>	
001	Mobility Allowance			65,000		
A0120P	Adhoc Relief 2009			<u>131,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			131,000		
A0120X	Ad - hoc Allowance - 2010			<u>358,000</u>	<u>340,000</u>	<u>374,000</u>
001	Adhoc Relif Allowance 2010 (50%)					374,000
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	2,000	
A01217	Medical allowance			167,000	106,000	160,000
A0121A	Ad - hoc Allowance - 2011				<u>110,000</u>	<u>117,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					117,000
A01238	Charge allowance			14,000	15,000	15,000
A01244	Adhoc relief			<u>51,000</u>	<u>4,000</u>	
001	Adhoc Relief			51,000		
A01253	Science Teaching Allowance			7,000	2,000	
A01262	Special Relief Allowance			<u>53,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			53,000		
A01270	Other			<u>11,000</u>	<u>20,000</u>	<u>27,000</u>
001	Others					6,000
015	30% S.S.B.to Contract Employees			11,000		18,000
027	Personal Allowance					3,000
H M GHS KASLIAN				2,279,000	2,070,000	2,793,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>19,242,000</u>	<u>11,118,000</u>	<u>14,011,000</u>
A011	TOTAL PAY		<u>39</u>	<u>40</u>	<u>11,703,000</u>	<u>6,681,000</u>	<u>8,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>10,978,000</u>	<u>5,978,000</u>	<u>7,466,000</u>
A01101	Total Basic Pay		<u>30</u>	<u>30</u>	<u>10,978,000</u>	<u>5,978,000</u>	<u>7,466,000</u>
P133	Principal	(BPS-19)	1	1	406,000		414,000
S438	Senior Subject Specialist	(BPS-19)	1	1	243,000		243,000
S085	Secondary School Teacher	(BPS-18)	1		281,000		
S438	Senior Subject Specialist	(BPS-18)	5	5	930,000		987,000
S085	Secondary School Teacher	(BPS-17)	3	4	6,099,000		1,450,000
S277	Subject Specialist	(BPS-17)	9	9	1,277,000		1,513,000
I059	I.T Computer Teacher	(BPS-16)	1	1	110,000		193,000
S085	Secondary School Teacher	(BPS-16)	8	9	1,550,000		2,666,000
S438	Senior Subject Specialist	(BPS-16)	1		82,000		
001	Basic Pay				10,978,000		7,466,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>10</u>	<u>725,000</u>	<u>703,000</u>	<u>1,299,000</u>
A01151	Total Basic Pay		<u>9</u>	<u>10</u>	<u>725,000</u>	<u>703,000</u>	<u>1,299,000</u>
D249	Drawing Master	(BPS-15)	1	1	162,000		275,000
E137	E.S.T(General)	(BPS-14)	2	2	260,000		442,000
I060	IT Computer Lab Incharge	(BPS-07)		1			69,000
J019	Junior Clerk	(BPS-07)	2	2	124,000		206,000
L169	L.A	(BPS-07)	1		44,000		
N006	Naib Qasid	(BPS-03)	1	1	72,000		119,000
L006	Laboratory Attendant	(BPS-02)	1	1	26,000		64,000
C256	Class IV	(BPS-01)	1		37,000		
M019	Mali	(BPS-01)		1			62,000
S059	Security Guard	(BPS-01)		1			62,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6102	PRINCIPAL GGHSS DINA					
A012	TOTAL ALLOWANCES			<u>7,539,000</u>	<u>4,437,000</u>	<u>5,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,539,000</u>	<u>4,437,000</u>	<u>5,246,000</u>
A01202	House rent Allowance			<u>1,050,000</u>	<u>620,000</u>	<u>1,195,000</u>
001	House Rent Allowance			1,050,000		1,195,000
A01203	Conveyance Allowance			<u>207,000</u>	<u>512,000</u>	<u>731,000</u>
001	Conveyance Allowance					731,000
A01205	Dearness Allowance			<u>377,000</u>	<u>17,000</u>	
001	Dearness Allowance 15%			377,000		
A01209	Special Additional Allowance			<u>103,000</u>	<u>11,000</u>	
001	Special Additional Allowance 20%			206,000		
A0120D	Integrated allowance			4,000	9,000	7,000
A0120F	Mobility Allowance			<u>304,000</u>	<u>9,000</u>	
001	Mobility Allowance			357,000		
A0120X	Ad - hoc Allowance - 2010			<u>3,186,000</u>	<u>1,886,000</u>	<u>1,921,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,921,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			3,186,000		
A01216	Qualification allowance					34,000
A01217	Medical allowance			832,000	567,000	598,000
A0121A	Ad - hoc Allowance - 2011			<u>244,000</u>	<u>584,000</u>	<u>599,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					599,000
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			18,000	22,000	18,000
A01239	Special allowance			<u>540,000</u>	<u>40,000</u>	
001	Special Allowance			835,000		
A01244	Adhoc relief			<u>309,000</u>	<u>29,000</u>	
001	Adhoc Relief			309,000		
A01253	Science Teaching Allowance			29,000	25,000	22,000
A01262	Special Relief Allowance			<u>309,000</u>	<u>24,000</u>	
001	Special Relief Allowance 15%			309,000		
A01266	Disturbance Allowance				10,000	
A01270	Other			<u>21,000</u>	<u>66,000</u>	<u>115,000</u>
001	Others					80,000
015	30% S.S.B.to Contract Employees			21,000		35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6102	PRINCIPAL GGHSS DINA					
A06	TOTAL TRANSFERS				<u>19,200</u>	
A061	TOTAL SCHOLARSHIP				<u>19,200</u>	
A06101	Merit				19,200	
PRINCIPAL GGHSS DINA				19,242,000	11,137,200	14,011,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>16,860,000</u>	<u>14,169,000</u>	<u>20,892,000</u>
A011	TOTAL PAY		<u>51</u>	<u>46</u>	<u>7,642,000</u>	<u>8,252,000</u>	<u>10,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>35</u>	<u>7,084,000</u>	<u>7,354,000</u>	<u>9,240,000</u>
A01101	Total Basic Pay		<u>39</u>	<u>35</u>	<u>7,084,000</u>	<u>7,354,000</u>	<u>9,240,000</u>
P133	Principal	(BPS-19)	1	1	336,000		556,000
S085	Secondary School Teacher	(BPS-19)	1		243,000		
S438	Senior Subject Specialist	(BPS-19)		1			385,000
S085	Secondary School Teacher	(BPS-18)	3	4	796,000		1,320,000
S569	Senior Secondary Educator	(BPS-18)	5		1,026,000		
D001	D.P.E.	(BPS-17)	1	1	123,000		200,000
S085	Secondary School Teacher	(BPS-17)	9	7	1,990,000		2,642,000
S277	Subject Specialist	(BPS-17)		9			1,253,000
S565	Senior Vernacular Teacher	(BPS-17)	9		1,110,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	82,000		120,000
S085	Secondary School Teacher	(BPS-16)	9	11	1,357,000		2,764,000
001	Basic Pay				7,084,000		9,240,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>11</u>	<u>558,000</u>	<u>898,000</u>	<u>987,000</u>
A01151	Total Basic Pay		<u>12</u>	<u>11</u>	<u>558,000</u>	<u>898,000</u>	<u>987,000</u>
D249	Drawing Master	(BPS-14)	1		62,000		
P318	Physical Education Teacher	(BPS-14)	1	1	62,000		192,000
I059	I.T Computer Teacher	(BPS-07)	1		44,000		
I060	IT Computer Lab Incharge	(BPS-07)		1			72,000
J019	Junior Clerk	(BPS-07)		2			145,000
C112	Chowkidar	(BPS-02)		1			114,000
C256	Class IV	(BPS-02)	5	4	182,000		290,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
J019	Junior Clerk	(BPS-02)	2		105,000		
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		114,000
N006	Naib Qasid	(BPS-02)	1	1	36,000		60,000
A012	TOTAL ALLOWANCES				<u>9,218,000</u>	<u>5,917,000</u>	<u>10,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,218,000</u>	<u>5,917,000</u>	<u>10,665,000</u>
A01202	House rent Allowance				<u>1,367,000</u>	<u>832,000</u>	<u>1,600,000</u>
001	House Rent Allowance				1,367,000		1,600,000
A01203	Conveyance Allowance					<u>685,000</u>	<u>1,590,000</u>
001	Conveyance Allowance						1,590,000
A01205	Dearness Allowance				<u>922,000</u>	<u>32,000</u>	
001	Dearness Allowance 15%				922,000		
A01209	Special Additional Allowance				<u>324,000</u>	<u>24,000</u>	
001	Special Additional Allowance 20%				324,000		
A0120D	Integrated allowance				4,000	9,000	7,000
A0120F	Mobility Allowance				<u>393,000</u>	<u>23,000</u>	
001	Mobility Allowance				393,000		
A0120P	Adhoc Relief 2009				<u>634,000</u>	<u>14,000</u>	
001	Adhoc Relief 2009				1,011,000		
A0120X	Ad - hoc Allowance - 2010				<u>564,000</u>	<u>2,464,000</u>	<u>4,765,000</u>
001	Adhoc Relif Allowance 2010 (50%)						4,765,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				2,000		
A01217	Medical allowance				110,000	780,000	1,000,000
A0121A	Ad - hoc Allowance - 2011					<u>775,000</u>	<u>1,486,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						1,486,000
A01224	Entertainment allowance					<u>9,000</u>	<u>12,000</u>
001	Entertainment Allowance						12,000
A01238	Charge allowance				18,000	21,000	18,000
A01244	Adhoc relief				<u>669,000</u>	<u>19,000</u>	
001	Adhoc Relief				669,000		
A01253	Science Teaching Allowance				22,000	39,000	72,000
A01262	Special Relief Allowance				<u>672,000</u>	<u>22,000</u>	
001	Special Relief Allowance 15%				672,000		
A01270	Other				<u>3,519,000</u>	<u>169,000</u>	<u>115,000</u>
001	Others				3,519,000		
015	30% S.S.B.to Contract Employees						115,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A06	TOTAL TRANSFERS				<u>96,000</u>	
A061	TOTAL SCHOLARSHIP				<u>96,000</u>	
A06101	Merit				<u>96,000</u>	
001	Merit Scholarship				96,000	
H M GGHS NO-1 JM				16,860,000	14,265,000	20,892,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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 JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,048,000</u>	<u>11,562,000</u>	<u>23,530,000</u>
A011	TOTAL PAY		39	59	<u>6,233,000</u>	<u>6,863,000</u>	<u>14,802,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	51	<u>5,553,000</u>	<u>5,463,000</u>	<u>13,553,000</u>
A01101	Total Basic Pay		32	51	<u>5,553,000</u>	<u>5,463,000</u>	<u>13,553,000</u>
P133	Principal	(BPS-19)	1	2	394,000		1,304,000
S438	Senior Subject Specialist	(BPS-19)	1	2	243,000		770,000
S085	Secondary School Teacher	(BPS-18)		2			840,000
S438	Senior Subject Specialist	(BPS-18)	5	10	1,015,000		2,512,000
D001	D.P.E.	(BPS-17)	1	2	124,000		450,000
S085	Secondary School Teacher	(BPS-17)	4	4	583,000		1,243,800
S277	Subject Specialist	(BPS-17)	9	18	1,120,000		4,058,200
D249	Drawing Master	(BPS-16)		1			280,000
I059	I.T Computer Teacher	(BPS-16)	1		81,000		
S085	Secondary School Teacher	(BPS-16)	10	10	1,993,000		2,095,000
001	Basic Pay				5,553,000		13,553,000
A011-2	TOTAL PAY OF OTHER STAFF		2	8	<u>680,000</u>	<u>1,400,000</u>	<u>1,249,000</u>
A01151	Total Basic Pay		2	8	<u>680,000</u>	<u>1,400,000</u>	<u>1,249,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	148,000		260,000
D249	Drawing Master	(BPS-15)	1		149,000		
P318	Physical Education Teacher	(BPS-15)	1	1	148,000		250,000
J019	Junior Clerk	(BPS-07)		1			160,000
L006	Laboratory Attendant	(BPS-07)	1		92,000		
C112	Chowkidar	(BPS-02)	1	1	68,000		116,000
C256	Class IV	(BPS-02)		1			97,000
L006	Laboratory Attendant	(BPS-02)		1			122,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
N006	Naib Qasid	(BPS-02)	1	1	36,000		122,000
S309	Sweeper Jamadar	(BPS-02)	1	1	39,000		122,000
A012	TOTAL ALLOWANCES				<u>8,815,000</u>	<u>4,699,000</u>	<u>8,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,815,000</u>	<u>4,699,000</u>	<u>8,728,000</u>
A01202	House rent Allowance				<u>1,229,000</u>	<u>659,000</u>	<u>1,256,000</u>
001	House Rent Allowance				1,229,000		1,256,000
A01203	Conveyance Allowance				<u>165,000</u>	<u>550,000</u>	<u>1,260,000</u>
001	Conveyance Allowance						1,260,000
A01205	Dearness Allowance				<u>576,000</u>	<u>11,000</u>	
001	Dearness Allowance 15%				576,000		
A01209	Special Additional Allowance				<u>221,000</u>	<u>11,000</u>	
001	Special Additional Allowance 20%				221,000		
A0120D	Integrated allowance				6,000	9,000	15,000
A0120F	Mobility Allowance				<u>378,000</u>	<u>18,000</u>	
001	Mobility Allowance				378,000		
A0120P	Adhoc Relief 2009				<u>1,039,000</u>	<u>49,000</u>	
001	Adhoc Relief 2009				1,187,000		
A0120X	Ad - hoc Allowance - 2010				<u>2,909,000</u>	<u>1,969,000</u>	<u>3,665,000</u>
001	Adhoc Relif Allowance 2010 (50%)						3,665,000
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				22,000	22,000	45,000
A01217	Medical allowance				1,049,000	589,000	1,058,000
A0121A	Ad - hoc Allowance - 2011					<u>625,000</u>	<u>1,147,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						1,147,000
A01224	Entertainment allowance				<u>12,000</u>	<u>8,000</u>	
001	Entertainment Allowance				12,000		
A01238	Charge allowance				18,000	18,000	18,000
A01244	Adhoc relief				<u>531,000</u>	<u>31,000</u>	<u>12,000</u>
001	Adhoc Relief				531,000		12,000
A01253	Science Teaching Allowance				29,000	39,000	72,000
A01262	Special Relief Allowance				<u>531,000</u>	<u>31,000</u>	
001	Special Relief Allowance 15%				531,000		
A01270	Other				<u>100,000</u>	<u>60,000</u>	<u>180,000</u>
001	Others				100,000		110,000
015	30% S.S.B.to Contract Employees						70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A06	TOTAL TRANSFERS				<u>19,200</u>	
A061	TOTAL SCHOLARSHIP				<u>19,200</u>	
A06101	Merit				<u>19,200</u>	
001	Merit Scholarship				19,200	
PRINCIPAL GGHSS NO.2 JHELUM				15,048,000	11,581,200	23,530,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>10,764,000</u>	<u>8,125,000</u>	<u>9,278,000</u>
A011	TOTAL PAY		<u>34</u>	<u>36</u>	<u>5,012,000</u>	<u>4,722,000</u>	<u>5,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>24</u>	<u>4,360,000</u>	<u>3,800,000</u>	<u>4,495,000</u>
A01101	Total Basic Pay		<u>23</u>	<u>24</u>	<u>4,360,000</u>	<u>3,800,000</u>	<u>4,495,000</u>
P133	Principal	(BPS-19)	1	1	243,000		249,000
S438	Senior Subject Specialist	(BPS-19)	1		243,000		
S438	Senior Subject Specialist	(BPS-18)	4	5	949,000		1,692,000
S085	Secondary School Teacher	(BPS-17)	3	3	442,000		1,095,000
S277	Subject Specialist	(BPS-17)	7	9	1,367,000		223,000
S569	Senior Secondary Educator	(BPS-17)	1		132,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		146,000
L066	Librarian	(BPS-16)	1	1	76,000		80,000
S085	Secondary School Teacher	(BPS-16)	4	4	789,000		1,010,000
001	Basic Pay				4,360,000		4,495,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>12</u>	<u>652,000</u>	<u>922,000</u>	<u>1,068,000</u>
A01151	Total Basic Pay		<u>11</u>	<u>12</u>	<u>652,000</u>	<u>922,000</u>	<u>1,068,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	144,000		259,000
I060	IT Computer Lab Incharge	(BPS-07)		1			38,000
J019	Junior Clerk	(BPS-07)	1	1	64,000		115,000
L058	Lecturer Assistant	(BPS-07)	3	3	145,000		240,000
L070	Library Clerk	(BPS-07)	1	1	64,000		39,000
C256	Class IV	(BPS-02)	1	1	39,000		38,000
L006	Laboratory Attendant	(BPS-02)	2	2	86,000		149,000
N006	Naib Qasid	(BPS-02)	2	2	110,000		190,000
A012	TOTAL ALLOWANCES				<u>5,752,000</u>	<u>3,403,000</u>	<u>3,715,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
			Rs	Rs	Rs
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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,752,000</u>	<u>3,403,000</u>	<u>3,715,000</u>
A01202	House rent Allowance		<u>1,112,000</u>	<u>537,000</u>	<u>228,000</u>
001	House Rent Allowance		1,112,000		228,000
A01203	Conveyance Allowance		<u>266,000</u>	<u>456,000</u>	<u>474,000</u>
001	Conveyance Allowance				474,000
A01205	Dearness Allowance		<u>525,000</u>	<u>25,000</u>	
001	Dearness Allowance 15%		525,000		
A01209	Special Additional Allowance		<u>214,000</u>	<u>14,000</u>	
001	Special Additional Allowance 20%		214,000		
A0120D	Integrated allowance		4,000	8,000	15,000
A0120F	Mobility Allowance		<u>292,000</u>	<u>12,000</u>	
001	Mobility Allowance		292,000		
A0120P	Adhoc Relief 2009		<u>348,000</u>	<u>13,000</u>	
001	Adhoc Relief 2009		890,000		
A0120X	Ad - hoc Allowance - 2010		<u>1,285,000</u>	<u>1,330,000</u>	<u>1,367,000</u>
001	Adhoc Relif Allowance 2010 (50%)				1,367,000
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	14,000	15,000
A01217	Medical allowance		386,000	431,000	440,000
A0121A	Ad - hoc Allowance - 2011		<u>276,000</u>	<u>426,000</u>	<u>429,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011				429,000
A01238	Charge allowance		18,000	18,000	18,000
A01244	Adhoc relief		<u>422,000</u>	<u>22,000</u>	
001	Adhoc Relief		422,000		
A01253	Science Teaching Allowance		36,000	11,000	8,000
A01262	Special Relief Allowance		<u>422,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%		422,000		
A01270	Other		<u>139,000</u>	<u>79,000</u>	<u>721,000</u>
015	30% S.S.B.to Contract Employees		139,000		698,000
027	Personal Allowance				23,000
PRINCIPAL GOVT ISLAMIA GHSS JM			10,764,000	8,125,000	9,278,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6106	H M GGHS KALAGUJAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,261,000</u>	<u>5,051,000</u>	<u>5,170,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>1,932,000</u>	<u>2,877,000</u>	<u>3,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>1,659,000</u>	<u>2,374,000</u>	<u>2,572,000</u>
A01101	Total Basic Pay		9	9	<u>1,659,000</u>	<u>2,289,000</u>	<u>2,572,000</u>
H045	Head Mistress	(BPS-17)	1	1	396,000		530,000
S085	Secondary School Teacher	(BPS-17)	1	1	259,000		356,000
S085	Secondary School Teacher	(BPS-16)	6	6	922,000		1,560,000
S569	Senior Secondary Educator	(BPS-16)	1	1	82,000		126,000
001	Basic Pay				1,659,000		2,572,000
A01102	Personal pay					85,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>273,000</u>	<u>503,000</u>	<u>454,000</u>
A01151	Total Basic Pay		5	5	<u>273,000</u>	<u>503,000</u>	<u>454,000</u>
J019	Junior Clerk	(BPS-07)	1	1	58,000		97,000
N006	Naib Qasid	(BPS-03)	1	1	72,000		120,000
C256	Class IV	(BPS-02)	2	1	79,000		66,000
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		107,000
S309	Sweeper Jamadar	(BPS-01)		1			64,000
A012	TOTAL ALLOWANCES				<u>2,329,000</u>	<u>2,174,000</u>	<u>2,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,327,000</u>	<u>2,172,000</u>	<u>2,137,000</u>
A01202	House rent Allowance				<u>281,000</u>	<u>261,000</u>	<u>266,000</u>
001	House Rent Allowance				281,000		266,000
A01203	Conveyance Allowance				<u>115,000</u>	<u>270,000</u>	<u>322,000</u>
001	Conveyance Allowance						322,000
A01205	Dearness Allowance				<u>160,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				160,000		
A01209	Special Additional Allowance				<u>61,000</u>	<u>9,000</u>	
001	Special Additional Allowance 20%				61,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				5,000	
A0120F	Mobility Allowance			<u>286,000</u>	<u>91,000</u>	
001	Mobility Allowance			286,000		
A0120P	Adhoc Relief 2009			<u>11,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			339,000		
A0120X	Ad - hoc Allowance - 2010			<u>883,000</u>	<u>802,000</u>	<u>853,000</u>
001	Adhoc Relif Allowance 2010 (50%)			883,000		853,000
A01216	Qualification allowance			43,000	54,000	
A01217	Medical allowance			170,000	320,000	277,000
A0121A	Ad - hoc Allowance - 2011				<u>255,000</u>	<u>318,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					318,000
A01238	Charge allowance			15,000	15,000	14,000
A01239	Special allowance				2,000	
A01244	Adhoc relief			<u>119,000</u>	<u>12,000</u>	
001	Adhoc Relief			119,000		
A01253	Science Teaching Allowance				1,000	7,000
A01262	Special Relief Allowance			<u>120,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			120,000		
A01270	Other			<u>63,000</u>	<u>51,000</u>	<u>80,000</u>
001	Others			63,000		44,000
015	30% S.S.B.to Contract Employees					36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>7,000</u>
A012AE	Integrated allowance			2,000	2,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>20,000</u>	
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>3,000</u>	
A03202	Telephone and trunk call			20,000	3,000	
A033	TOTAL UTILITIES			<u>110,000</u>	<u>8,000</u>	
A03303	Electricity			<u>100,000</u>	<u>5,000</u>	
001	Electricity Bill of Office			100,000		
A03304	Hot and cold weather charges			10,000	3,000	
A039	TOTAL GENERAL			<u>50,000</u>	<u>9,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A03901	Stationery			<u>20,000</u>	<u>3,000</u>	
001	Stationery			20,000		
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>3,000</u>	
001	"News Papers, Periodicals & Books"			10,000		
A03955	Computer Stationery			20,000	3,000	
A06	TOTAL TRANSFERS				<u>19,200</u>	
A061	TOTAL SCHOLARSHIP				<u>19,200</u>	
A06101	Merit				<u>19,200</u>	
001	Merit Scholarship				19,200	
H M GGHS KALAGUJARAN				4,441,000	5,090,200	5,170,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,537,000</u>	<u>3,949,000</u>	<u>3,702,000</u>
A011	TOTAL PAY		12	12	<u>1,656,000</u>	<u>2,343,000</u>	<u>2,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,212,000</u>	<u>1,659,000</u>	<u>1,722,000</u>
A01101	Total Basic Pay		6	6	<u>1,212,000</u>	<u>1,652,000</u>	<u>1,722,000</u>
H045	Head Mistress	(BPS-18)		1			395,000
H045	Head Mistress	(BPS-17)	1		296,000		
S085	Secondary School Teacher	(BPS-17)	2		460,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	87,000		126,000
S085	Secondary School Teacher	(BPS-16)	2	3	369,000		1,056,000
S569	Senior Secondary Educator	(BPS-16)		1			145,000
001	Basic Pay				1,212,000	1,652,000	1,722,000
A01102	Personal pay					7,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>444,000</u>	<u>684,000</u>	<u>751,000</u>
A01151	Total Basic Pay		6	6	<u>444,000</u>	<u>684,000</u>	<u>751,000</u>
D249	Drawing Master	(BPS-15)		1			250,000
D249	Drawing Master	(BPS-14)	1		144,000		
J019	Junior Clerk	(BPS-07)	1	1	92,000		156,000
C112	Chowkidar	(BPS-02)	1	1	66,000		113,000
L006	Laboratory Attendant	(BPS-02)	1	1	67,000		115,000
N006	Naib Qasid	(BPS-02)	1	1	39,000		62,000
C256	Class IV	(BPS-01)	1	1	36,000		55,000
A012	TOTAL ALLOWANCES				<u>1,881,000</u>	<u>1,606,000</u>	<u>1,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,881,000</u>	<u>1,606,000</u>	<u>1,229,000</u>
A01202	House rent Allowance				<u>246,000</u>	<u>229,000</u>	<u>244,000</u>
001	House Rent Allowance				246,000	229,000	244,000
A01203	Conveyance Allowance					200,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>		
001	Dearness Allowance 15%			141,000		
A01208	Dress Allowance				3,000	
A01209	Special Additional Allowance			<u>59,000</u>		
001	Special Additional Allowance 20%			59,000		
A0120D	Integrated allowance				10,000	7,000
A0120F	Mobility Allowance			<u>76,000</u>	<u>20,000</u>	
001	Mobility Allowance			76,000	20,000	
A0120X	Ad - hoc Allowance - 2010			<u>582,000</u>	<u>668,000</u>	<u>689,000</u>
001	Adhoc Relif Allowance 2010 (50%)				668,000	689,000
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	5,000	
A01217	Medical allowance			251,000	203,000	
A0121A	Ad - hoc Allowance - 2011				<u>215,000</u>	<u>215,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					215,000
A01238	Charge allowance			14,000	14,000	14,000
A01244	Adhoc relief			<u>115,000</u>	<u>5,000</u>	
001	Adhoc Relief			115,000		
A01253	Science Teaching Allowance				10,000	7,000
A01262	Special Relief Allowance			<u>282,000</u>	<u>12,000</u>	
001	Special Relief Allowance 15%			282,000		
A01270	Other				<u>12,000</u>	<u>53,000</u>
001	Others				12,000	
015	30% S.S.B.to Contract Employees					53,000
H M GGHS TAHLIANWALA				3,537,000	3,949,000	3,702,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,957,000</u>	<u>3,619,000</u>	<u>3,573,200</u>
A011	TOTAL PAY		10	10	<u>1,775,000</u>	<u>2,389,000</u>	<u>2,149,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,383,000</u>	<u>1,925,000</u>	<u>1,498,000</u>
A01101	Total Basic Pay		4	4	<u>1,369,000</u>	<u>1,904,000</u>	<u>1,498,000</u>
S085	Secondary School Teacher	(BPS-18)		1			395,000
S472	Senior Headmistress	(BPS-18)	1	1	385,000		593,000
S085	Secondary School Teacher	(BPS-17)	1	1	230,000		374,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		136,000
S085	Secondary School Teacher	(BPS-16)	1		211,000		
001	Basic Pay				902,000		1,498,000
A01102	Personal pay				14,000	21,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>392,000</u>	<u>464,000</u>	<u>651,000</u>
A01151	Total Basic Pay		6	6	<u>392,000</u>	<u>464,000</u>	<u>651,000</u>
D249	Drawing Master	(BPS-14)	1	1	146,000		243,000
J019	Junior Clerk	(BPS-07)	1	1	96,000		166,000
C256	Class IV	(BPS-01)	1	1	36,000		59,000
L006	Laboratory Attendant	(BPS-01)	1	1	38,000		65,000
N006	Naib Qasid	(BPS-01)	1	1	39,000		59,000
S309	Sweeper Jamadar	(BPS-01)	1	1	37,000		59,000
A012	TOTAL ALLOWANCES				<u>1,182,000</u>	<u>1,230,000</u>	<u>1,424,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,182,000</u>	<u>1,230,000</u>	<u>1,424,200</u>
A01202	House rent Allowance				<u>199,000</u>	<u>179,000</u>	<u>224,000</u>
001	House Rent Allowance				199,000		224,000
A01203	Conveyance Allowance				32,000	137,000	
A01205	Dearness Allowance				<u>8,000</u>	<u>4,000</u>	<u>195,000</u>
001	Dearness Allowance 15%				98,000		195,000
A01209	Special Additional Allowance				<u>11,000</u>	<u>2,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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			4,000	2,000	4,000
A0120F	Mobility Allowance			<u>33,000</u>	<u>5,000</u>	
001	Mobility Allowance			54,000		
A0120P	Adhoc Relief 2009			<u>3,000</u>	<u>1,000</u>	
001	Adhoc Relief 2009			225,000		
A0120X	Ad - hoc Allowance - 2010			<u>628,000</u>	<u>526,000</u>	<u>551,000</u>
001	Adhoc Relif Allowance 2010 (50%)					551,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			628,000		
A01217	Medical allowance			191,000	156,000	198,000
A0121A	Ad - hoc Allowance - 2011				<u>170,000</u>	<u>199,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					199,000
A01238	Charge allowance			14,000	14,000	15,000
A01244	Adhoc relief			<u>8,000</u>	<u>5,000</u>	
001	Adhoc Relief			78,000		
A01262	Special Relief Allowance			<u>8,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			78,000		
A01270	Other			<u>43,000</u>	<u>26,000</u>	<u>38,200</u>
015	30% S.S.B.to Contract Employees			43,000		36,000
027	Personal Allowance					2,200
H M GGHS JADA JM				2,957,000	3,619,000	3,573,200

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,924,000</u>	<u>3,549,000</u>	<u>3,657,000</u>
A011	TOTAL PAY		11	11	<u>1,237,000</u>	<u>2,070,000</u>	<u>2,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>763,000</u>	<u>1,290,000</u>	<u>1,401,000</u>
A01101	Total Basic Pay		4	4	<u>763,000</u>	<u>1,263,000</u>	<u>1,335,000</u>
H045	Head Mistress	(BPS-17)	1		296,000		
S085	Secondary School Teacher	(BPS-16)	3	4	467,000		1,335,000
001	Basic Pay				763,000		1,335,000
A01102	Personal pay					27,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>474,000</u>	<u>780,000</u>	<u>813,000</u>
A01151	Total Basic Pay		2	2	<u>474,000</u>	<u>776,000</u>	<u>813,000</u>
D249	Drawing Master	(BPS-14)	1	1	91,000		159,000
J019	Junior Clerk	(BPS-07)	1	1	112,000		187,000
C256	Class IV	(BPS-02)	4	3	201,000		282,000
L006	Laboratory Attendant	(BPS-02)		1			119,000
L169	L.A	(BPS-02)	1		70,000		
N006	Naib Qasid	(BPS-02)		1			66,000
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>1,687,000</u>	<u>1,479,000</u>	<u>1,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,687,000</u>	<u>1,479,000</u>	<u>1,443,000</u>
A01202	House rent Allowance				<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
001	House Rent Allowance				186,000		186,000
A01203	Conveyance Allowance					185,000	
A01205	Dearness Allowance				<u>103,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%				103,000		
A01209	Special Additional Allowance				<u>47,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				47,000		
A0120D	Integrated allowance				4,000	8,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>54,000</u>	<u>7,000</u>	
001	Mobility Allowance			54,000		
A0120P	Adhoc Relief 2009			<u>598,000</u>	<u>13,000</u>	
001	Adhoc Relief 2009			598,000		
A0120X	Ad - hoc Allowance - 2010			<u>177,000</u>	<u>612,000</u>	<u>205,000</u>
001	Adhoc Relif Allowance 2010 (50%)					205,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			177,000		
A01217	Medical allowance			207,000	197,000	197,000
A0121A	Ad - hoc Allowance - 2011				<u>190,000</u>	<u>186,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					186,000
A01238	Charge allowance			15,000	15,000	15,000
A01239	Special allowance			<u>226,000</u>	<u>11,000</u>	
001	Special Allowance			226,000		
A01253	Science Teaching Allowance			8,000	8,000	8,000
A01270	Other			<u>62,000</u>	<u>37,000</u>	<u>638,000</u>
001	Others			29,000		599,000
015	30% S.S.B.to Contract Employees			33,000		36,000
027	Personal Allowance					3,000
H M GGHS SAGRI				2,924,000	3,549,000	3,657,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,442,000</u>	<u>1,847,000</u>	<u>2,601,000</u>
A011	TOTAL PAY		8	8	<u>714,000</u>	<u>1,074,000</u>	<u>1,393,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>396,000</u>	<u>626,000</u>	<u>870,000</u>
A01101	Total Basic Pay		3	4	<u>396,000</u>	<u>626,000</u>	<u>870,000</u>
H045	Head Mistress	(BPS-17)		1			201,000
S085	Secondary School Teacher	(BPS-17)		1			417,000
I059	I.T Computer Teacher	(BPS-16)		1			126,000
S085	Secondary School Teacher	(BPS-16)	3	1	396,000		126,000
001	Basic Pay				396,000		870,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>318,000</u>	<u>448,000</u>	<u>523,000</u>
A01151	Total Basic Pay		5	4	<u>318,000</u>	<u>448,000</u>	<u>523,000</u>
J019	Junior Clerk	(BPS-07)	1	1	46,000		72,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		115,000
C256	Class IV	(BPS-02)	2	1	132,000		218,000
L006	Laboratory Attendant	(BPS-02)	1	1	70,000		118,000
A012	TOTAL ALLOWANCES				<u>1,728,000</u>	<u>773,000</u>	<u>1,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,728,000</u>	<u>772,000</u>	<u>1,208,000</u>
A01202	House rent Allowance				<u>180,000</u>	<u>96,000</u>	<u>158,000</u>
001	House Rent Allowance				180,000		158,000
A01203	Conveyance Allowance					<u>92,000</u>	<u>174,000</u>
001	Conveyance Allowance						174,000
A01205	Dearness Allowance				<u>38,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%				38,000		
A0120D	Integrated allowance				2,000	5,000	4,000
A0120F	Mobility Allowance				<u>32,000</u>	<u>3,000</u>	
001	Mobility Allowance				32,000		
A0120P	Adhoc Relief 2009				<u>107,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009				107,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120X	Ad - hoc Allowance - 2010			<u>415,000</u>	<u>315,000</u>	<u>390,000</u>
001	Adhoc Relif Allowance 2010 (50%)					390,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			415,000		
A01217	Medical allowance			130,000	105,000	152,000
A0121A	Ad - hoc Allowance - 2011				<u>100,000</u>	<u>170,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					170,000
A01238	Charge allowance			15,000	7,000	15,000
A01244	Adhoc relief			<u>378,000</u>	<u>13,000</u>	
001	Adhoc Relief			378,000		
A01253	Science Teaching Allowance			8,000	8,000	8,000
A01262	Special Relief Allowance			<u>378,000</u>	<u>13,000</u>	
001	Special Relief Allowance 15%			378,000		
A01270	Other			<u>45,000</u>	<u>5,000</u>	<u>137,000</u>
001	Others					45,000
015	30% S.S.B.to Contract Employees			45,000		92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	
A01299	Others				1,000	
H M GGHS CHOTALA				2,442,000	1,847,000	2,601,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,644,000</u>	<u>2,524,000</u>	<u>2,666,000</u>
A011	TOTAL PAY		9	9	<u>827,000</u>	<u>1,392,000</u>	<u>1,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>555,000</u>	<u>1,055,000</u>	<u>1,111,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>555,000</u>	<u>1,055,000</u>	<u>1,111,000</u>
H045	Head Mistress	(BPS-18)	1		318,000		
H045	Head Mistress	(BPS-17)		1			521,000
I059	I.T Computer Teacher	(BPS-16)	1	1	75,000		136,000
S085	Secondary School Teacher	(BPS-16)	2		162,000		
S285	Superintendent Instrument	(BPS-16)		1			155,000
S569	Senior Secondary Educator	(BPS-16)		1			299,000
001	Basic Pay				555,000		1,111,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>272,000</u>	<u>337,000</u>	<u>400,000</u>
A01151	Total Basic Pay		<u>5</u>	<u>5</u>	<u>272,000</u>	<u>337,000</u>	<u>400,000</u>
J019	Junior Clerk	(BPS-07)	1	1	78,000		72,000
C112	Chowkidar	(BPS-02)	1	1	60,000		97,000
C256	Class IV	(BPS-02)	1	1	58,000		101,000
L006	Laboratory Attendant	(BPS-01)	1	1	38,000		65,000
N006	Naib Qasid	(BPS-01)	1	1	38,000		65,000
A012	TOTAL ALLOWANCES				<u>1,817,000</u>	<u>1,132,000</u>	<u>1,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,817,000</u>	<u>1,132,000</u>	<u>1,155,000</u>
A01202	House rent Allowance				<u>168,000</u>	<u>158,000</u>	<u>168,000</u>
001	House Rent Allowance				168,000		168,000
A01203	Conveyance Allowance					<u>150,000</u>	<u>174,000</u>
001	Conveyance Allowance						174,000
A01205	Dearness Allowance				<u>53,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				53,000		
A01209	Special Additional Allowance				<u>21,000</u>	<u>5,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Special Additional Allowance 20%			21,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>43,000</u>	<u>3,000</u>	
001	Mobility Allowance			43,000		
A0120P	Adhoc Relief 2009			<u>166,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			166,000		
A0120X	Ad - hoc Allowance - 2010			<u>375,000</u>	<u>399,000</u>	<u>436,000</u>
001	Adhoc Relif Allowance 2010 (50%)					436,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department			375,000		
A01217	Medical allowance			138,000	139,000	127,000
A0121A	Ad - hoc Allowance - 2011				<u>130,000</u>	<u>135,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					135,000
A01238	Charge allowance			14,000	15,000	15,000
A01244	Adhoc relief			<u>44,000</u>	<u>7,000</u>	
001	Adhoc Relief			44,000		
A01253	Science Teaching Allowance			7,000	8,000	8,000
A01262	Special Relief Allowance			<u>44,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%			44,000		
A01270	Other			<u>740,000</u>	<u>90,000</u>	<u>84,000</u>
001	Others					84,000
015	30% S.S.B.to Contract Employees			740,000		
H M GGHS GHARMALA				2,644,000	2,524,000	2,666,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,271,000</u>	<u>1,260,000</u>	<u>2,673,000</u>
A011	TOTAL PAY		10	10	<u>1,008,000</u>	<u>704,000</u>	<u>1,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>677,000</u>	<u>257,000</u>	<u>774,000</u>
A01101	Total Basic Pay		5	5	<u>677,000</u>	<u>257,000</u>	<u>774,000</u>
H045	Head Mistress	(BPS-18)	1	1	240,000		251,000
S085	Secondary School Teacher	(BPS-17)	1		203,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		126,000
S085	Secondary School Teacher	(BPS-16)	1	2	82,000		271,000
S569	Senior Secondary Educator	(BPS-16)	1	1	76,000		126,000
001	Basic Pay				677,000		774,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>331,000</u>	<u>447,000</u>	<u>555,000</u>
A01151	Total Basic Pay		5	5	<u>331,000</u>	<u>447,000</u>	<u>555,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		101,000
J019	Junior Clerk	(BPS-07)	1	1	76,000		130,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		118,000
C256	Class IV	(BPS-02)	1	1	69,000		90,000
L006	Laboratory Attendant	(BPS-02)		1			116,000
L169	L.A	(BPS-02)	1		54,000		
A012	TOTAL ALLOWANCES				<u>1,263,000</u>	<u>556,000</u>	<u>1,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,263,000</u>	<u>556,000</u>	<u>1,344,000</u>
A01202	House rent Allowance				<u>165,000</u>	<u>87,000</u>	<u>198,000</u>
001	House Rent Allowance				165,000		198,000
A01203	Conveyance Allowance					<u>74,000</u>	<u>214,000</u>
001	Conveyance Allowance						214,000
A01205	Dearness Allowance				<u>63,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				63,000		
A01209	Special Additional Allowance				<u>32,000</u>	<u>3,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6112 H M GGHS JAHANGIR						
001	Special Additional Allowance 20%			32,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>5,000</u>	
001	Mobility Allowance			65,000		
A0120P	Adhoc Relief 2009			<u>184,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009			184,000		
A0120X	Ad - hoc Allowance - 2010			<u>478,000</u>	<u>208,000</u>	<u>382,000</u>
001	Adhoc Relif Allowance 2010 (50%)					382,000
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	2,000	
A01217	Medical allowance			122,000	73,000	182,000
A0121A	Ad - hoc Allowance - 2011				<u>65,000</u>	<u>132,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					132,000
A01238	Charge allowance			14,000	4,000	15,000
A01244	Adhoc relief			<u>51,000</u>	<u>4,000</u>	
001	Adhoc Relief			51,000		
A01253	Science Teaching Allowance			7,000	2,000	8,000
A01262	Special Relief Allowance			<u>51,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			51,000		
A01270	Other			<u>22,000</u>	<u>7,000</u>	<u>209,000</u>
015	30% S.S.B.to Contract Employees			22,000		209,000
A06	TOTAL TRANSFERS				<u>38,400</u>	
A061	TOTAL SCHOLARSHIP				<u>38,400</u>	
A06101	Merit				<u>38,400</u>	
001	Merit Scholarship				38,400	
H M GGHS JAHANGIR				2,271,000	1,298,400	2,673,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,901,000</u>	<u>1,684,000</u>	<u>2,524,000</u>
A011	TOTAL PAY		9	9	<u>811,000</u>	<u>948,000</u>	<u>1,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>541,000</u>	<u>636,000</u>	<u>929,000</u>
A01101	Total Basic Pay		4	4	<u>541,000</u>	<u>636,000</u>	<u>929,000</u>
H045	Head Mistress	(BPS-18)	1	1	307,000		503,000
I059	I.T Computer Teacher	(BPS-16)		1			126,000
S085	Secondary School Teacher	(BPS-16)	3	2	234,000		300,000
001	Basic Pay				541,000		929,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>270,000</u>	<u>312,000</u>	<u>411,000</u>
A01151	Total Basic Pay		5	5	<u>270,000</u>	<u>312,000</u>	<u>411,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		101,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
N006	Naib Qasid	(BPS-03)		1			119,000
C256	Class IV	(BPS-02)	1	1	55,000		60,000
L006	Laboratory Attendant	(BPS-02)	1		37,000		
N006	Naib Qasid	(BPS-02)	1		72,000		
L006	Laboratory Attendant	(BPS-01)		1			59,000
A012	TOTAL ALLOWANCES				<u>1,090,000</u>	<u>736,000</u>	<u>1,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,090,000</u>	<u>736,000</u>	<u>1,184,000</u>
A01202	House rent Allowance				<u>176,000</u>	<u>111,000</u>	<u>176,000</u>
001	House Rent Allowance				176,000		176,000
A01203	Conveyance Allowance					<u>71,000</u>	<u>184,000</u>
001	Conveyance Allowance						184,000
A01205	Dearness Allowance				<u>45,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				45,000		
A01209	Special Additional Allowance				<u>17,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				17,000		

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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						
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>54,000</u>	<u>14,000</u>	<u>11,000</u>
001	Mobility Allowance			54,000		11,000
A0120P	Adhoc Relief 2009			<u>154,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			154,000		
A0120X	Ad - hoc Allowance - 2010			<u>371,000</u>	<u>273,000</u>	<u>381,000</u>
001	Adhoc Relif Allowance 2010 (50%)					381,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			371,000		
A01217	Medical allowance			93,000	88,000	136,000
A0121A	Ad - hoc Allowance - 2011				<u>90,000</u>	<u>120,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					120,000
A01238	Charge allowance			14,000	15,000	15,000
A01244	Adhoc relief			<u>30,000</u>	<u>4,000</u>	
001	Adhoc Relief			30,000		
A01253	Science Teaching Allowance					8,000
A01262	Special Relief Allowance			<u>30,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			30,000		
A01270	Other			<u>104,000</u>	<u>47,000</u>	<u>149,000</u>
015	30% S.S.B.to Contract Employees			104,000		103,000
027	Personal Allowance					46,000
H M GGHS BAJWALA KALAN				1,901,000	1,684,000	2,524,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,171,000</u>	<u>4,851,000</u>	<u>4,566,000</u>
A011	TOTAL PAY		12	12	<u>1,741,000</u>	<u>2,974,000</u>	<u>2,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,167,000</u>	<u>2,057,000</u>	<u>1,857,000</u>
A01101	Total Basic Pay		5	5	<u>1,167,000</u>	<u>1,947,000</u>	<u>1,857,000</u>
H045	Head Mistress	(BPS-17)	1	1	372,000		487,000
S085	Secondary School Teacher	(BPS-17)	2	2	485,000		830,000
I059	I.T Computer Teacher	(BPS-16)	1	1	87,000		154,000
S085	Secondary School Teacher	(BPS-16)	1	1	223,000		386,000
001	Basic Pay				1,167,000		1,857,000
A01102	Personal pay					110,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>574,000</u>	<u>917,000</u>	<u>923,000</u>
A01151	Total Basic Pay		2	2	<u>574,000</u>	<u>917,000</u>	<u>923,000</u>
A078	Arabic Teacher	(BPS-14)		1			166,000
D249	Drawing Master	(BPS-14)		1			217,000
A078	Arabic Teacher	(BPS-09)	1		95,000		
D249	Drawing Master	(BPS-09)	1		130,000		
J019	Junior Clerk	(BPS-07)	1	1	94,000		123,000
C112	Chowkidar	(BPS-02)	1	1	66,000		111,000
C256	Class IV	(BPS-02)	1	1	66,000		99,000
L006	Laboratory Attendant	(BPS-02)		1			115,000
L169	L.A	(BPS-02)	1		68,000		
N006	Naib Qasid	(BPS-02)	1	1	55,000		92,000
A012	TOTAL ALLOWANCES				<u>2,430,000</u>	<u>1,877,000</u>	<u>1,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,430,000</u>	<u>1,877,000</u>	<u>1,779,000</u>
A01202	House rent Allowance				<u>282,000</u>	<u>252,000</u>	<u>292,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6114	H M GGHS PANDORI					
001	House Rent Allowance			282,000		292,000
A01203	Conveyance Allowance			<u>118,000</u>	<u>228,000</u>	<u>294,000</u>
001	Conveyance Allowance					294,000
A01205	Dearness Allowance			<u>171,000</u>	<u>11,000</u>	
001	Dearness Allowance 15%			171,000		
A01209	Special Additional Allowance			<u>77,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			77,000		
A0120D	Integrated allowance			4,000	9,000	
A0120F	Mobility Allowance			<u>76,000</u>	<u>9,000</u>	
001	Mobility Allowance			76,000		
A0120P	Adhoc Relief 2009			<u>222,000</u>	<u>12,000</u>	
001	Adhoc Relief 2009			340,000		
A0120X	Ad - hoc Allowance - 2010			<u>938,000</u>	<u>811,000</u>	<u>854,000</u>
001	Adhoc Relif Allowance 2010 (50%)					854,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			938,000		
A01217	Medical allowance			246,000	251,000	26,000
A0121A	Ad - hoc Allowance - 2011				<u>260,000</u>	<u>299,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					299,000
A01238	Charge allowance			14,000	15,000	14,000
A01244	Adhoc relief			<u>141,000</u>	<u>7,000</u>	
001	Adhoc Relief			141,000		
A01262	Special Relief Allowance			<u>141,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%			141,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
H M GGHS PANDORI				4,171,000	4,851,000	4,566,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,031,000</u>	<u>2,916,000</u>	<u>3,493,000</u>
A011	TOTAL PAY		10	10	<u>1,315,000</u>	<u>1,650,000</u>	<u>1,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>975,000</u>	<u>1,095,000</u>	<u>1,341,000</u>
A01101	Total Basic Pay		5	5	<u>975,000</u>	<u>1,095,000</u>	<u>1,341,000</u>
H042	Head Master	(BPS-18)	1		330,000		
S085	Secondary School Teacher	(BPS-18)	1	1	300,000		485,000
H045	Head Mistress	(BPS-17)		1			201,000
I059	I.T Computer Teacher	(BPS-16)	1	1	75,000		136,000
S085	Secondary School Teacher	(BPS-16)	2	2	270,000		519,000
001	Basic Pay				975,000		1,341,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>340,000</u>	<u>555,000</u>	<u>582,000</u>
A01151	Total Basic Pay		5	5	<u>340,000</u>	<u>550,000</u>	<u>582,000</u>
D249	Drawing Master	(BPS-14)	1	1	90,000		152,000
J019	Junior Clerk	(BPS-07)	1	1	95,000		157,000
C256	Class IV	(BPS-02)	1	1	40,000		88,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		63,000
L006	Laboratory Attendant	(BPS-01)	1	1	75,000		122,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>1,716,000</u>	<u>1,266,000</u>	<u>1,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,716,000</u>	<u>1,266,000</u>	<u>1,570,000</u>
A01202	House rent Allowance				<u>222,000</u>	<u>182,000</u>	<u>246,000</u>
001	House Rent Allowance				222,000		246,000
A01203	Conveyance Allowance					<u>170,000</u>	<u>255,000</u>
001	Conveyance Allowance						255,000
A01205	Dearness Allowance				<u>138,000</u>	<u>6,000</u>	<u>2,000</u>
001	Dearness Allowance 15%				138,000		2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>40,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			40,000		
A0120D	Integrated allowance				5,000	4,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>5,000</u>	<u>25,000</u>
001	Mobility Allowance			65,000		25,000
A0120P	Adhoc Relief 2009			<u>225,000</u>	<u>5,000</u>	<u>2,000</u>
001	Adhoc Relief 2009			225,000		2,000
A0120X	Ad - hoc Allowance - 2010			<u>572,000</u>	<u>477,000</u>	<u>518,000</u>
001	Adhoc Relif Allowance 2010 (50%)					518,000
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	2,000	
A01217	Medical allowance			200,000	160,000	180,000
A0121A	Ad - hoc Allowance - 2011				<u>153,000</u>	<u>161,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					161,000
A01238	Charge allowance			15,000	5,000	15,000
A01244	Adhoc relief			<u>80,000</u>	<u>6,000</u>	<u>4,000</u>
001	Adhoc Relief			80,000		4,000
A01253	Science Teaching Allowance					8,000
A01262	Special Relief Allowance			<u>80,000</u>	<u>6,000</u>	<u>4,000</u>
001	Special Relief Allowance 15%			80,000		4,000
A01270	Other			<u>71,000</u>	<u>80,000</u>	<u>146,000</u>
001	Others			20,000		
015	30% S.S.B.to Contract Employees			51,000		111,000
027	Personal Allowance					35,000
H M GGHS ROHTAS				3,031,000	2,916,000	3,493,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,105,000</u>	<u>967,000</u>	<u>1,446,000</u>
A011	TOTAL PAY		2	2	<u>496,000</u>	<u>498,000</u>	<u>774,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>301,000</u>	<u>283,000</u>	<u>470,000</u>
A01101	Total Basic Pay		3	3	<u>301,000</u>	<u>283,000</u>	<u>470,000</u>
H045	Head Mistress	(BPS-17)	1	1	50,000		90,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		90,000
S085	Secondary School Teacher	(BPS-16)	1	1	175,000		290,000
001	Basic Pay				301,000		470,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>195,000</u>	<u>215,000</u>	<u>304,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>4</u>	<u>195,000</u>	<u>215,000</u>	<u>304,000</u>
J019	Junior Clerk	(BPS-07)	1	1	75,000		130,000
C112	Chowkidar	(BPS-01)	1	1	40,000		62,000
L006	Laboratory Attendant	(BPS-01)	1	1	40,000		50,000
N006	Naib Qasid	(BPS-01)	1	1	40,000		62,000
A012	TOTAL ALLOWANCES				<u>609,000</u>	<u>469,000</u>	<u>672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>605,000</u>	<u>467,000</u>	<u>672,000</u>
A01202	House rent Allowance				<u>70,000</u>	<u>61,000</u>	<u>70,000</u>
001	House Rent Allowance				70,000		70,000
A01203	Conveyance Allowance					<u>61,000</u>	<u>70,000</u>
001	Conveyance Allowance						70,000
A01205	Dearness Allowance				<u>35,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%				35,000		
A01209	Special Additional Allowance				<u>20,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				20,000		
A0120D	Integrated allowance					10,000	8,000
A0120F	Mobility Allowance				<u>18,000</u>	<u>7,000</u>	
001	Mobility Allowance				18,000		
A0120P	Adhoc Relief 2009				<u>65,000</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>200,000</u>	<u>160,000</u>	<u>50,000</u>
001	Adhoc Relif Allowance 2010 (50%)			200,000		50,000
A01217	Medical allowance			70,000	65,000	72,000
A0121A	Ad - hoc Allowance - 2011				<u>52,000</u>	<u>200,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					200,000
A01238	Charge allowance			15,000	15,000	180,000
A01244	Adhoc relief			<u>45,000</u>	<u>4,000</u>	
001	Adhoc Relief			45,000		
A01262	Special Relief Allowance			<u>45,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			45,000		
A01270	Other			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
008	Basta Allow./CA			22,000		
015	30% S.S.B.to Contract Employees					22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			4,000	2,000	
H M GGHS BARAGRAN				1,105,000	967,000	1,446,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,641,000</u>	<u>2,757,000</u>	<u>3,211,000</u>
A011	TOTAL PAY		11	11	<u>1,086,000</u>	<u>1,614,000</u>	<u>1,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>533,000</u>	<u>696,000</u>	<u>878,000</u>
A01101	Total Basic Pay		4	4	<u>533,000</u>	<u>656,000</u>	<u>878,000</u>
H045	Head Mistress	(BPS-17)	1	1	305,000		490,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		136,000
S085	Secondary School Teacher	(BPS-16)	2	1	152,000		126,000
S569	Senior Secondary Educator	(BPS-16)		1			126,000
001	Basic Pay				533,000	656,000	878,000
A01102	Personal pay					40,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>553,000</u>	<u>918,000</u>	<u>931,000</u>
A01151	Total Basic Pay		2	2	<u>553,000</u>	<u>918,000</u>	<u>931,000</u>
D249	Drawing Master	(BPS-14)	1	1	103,000		203,000
O063	Oriental Teacher	(BPS-14)	1	1	121,000		174,000
J019	Junior Clerk	(BPS-07)	1	1	76,000		130,000
C112	Chowkidar	(BPS-02)	1	1	58,000		97,000
C256	Class IV	(BPS-02)	1	1	65,000		109,000
L006	Laboratory Attendant	(BPS-02)	1	1	65,000		109,000
N006	Naib Qasid	(BPS-02)	1	1	65,000		109,000
A012	TOTAL ALLOWANCES				<u>1,555,000</u>	<u>1,143,000</u>	<u>1,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,555,000</u>	<u>1,143,000</u>	<u>1,402,000</u>
A01202	House rent Allowance				<u>193,000</u>	<u>157,000</u>	<u>193,000</u>
001	House Rent Allowance				193,000		193,000
A01203	Conveyance Allowance					<u>140,000</u>	<u>215,000</u>
001	Conveyance Allowance					140,000	215,000
A01205	Dearness Allowance				<u>80,000</u>		
001	Dearness Allowance 15%				80,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>40,000</u>		
001	Special Additional Allowance 20%			40,000		
A0120D	Integrated allowance			4,000	9,000	8,000
A0120F	Mobility Allowance			<u>130,000</u>	<u>10,000</u>	
001	Mobility Allowance			130,000		
A0120P	Adhoc Relief 2009			<u>200,000</u>		
001	Adhoc Relief 2009			200,000		
A0120X	Ad - hoc Allowance - 2010			<u>522,000</u>	<u>465,000</u>	<u>525,000</u>
001	Adhoc Relif Allowance 2010 (50%)				465,000	525,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			522,000		
A01216	Qualification allowance			15,000	3,000	15,000
A01217	Medical allowance			160,000	145,000	163,000
A0121A	Ad - hoc Allowance - 2011				<u>145,000</u>	<u>160,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					160,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>65,000</u>	<u>5,000</u>	
001	Adhoc Relief			65,000		
A01262	Special Relief Allowance			<u>65,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			65,000		
A01270	Other			<u>66,000</u>	<u>44,000</u>	<u>108,000</u>
001	Others				44,000	
015	30% S.S.B.to Contract Employees			66,000		108,000
H M GGHS SOHAN				2,641,000	2,757,000	3,211,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,123,000</u>	<u>3,640,499</u>	<u>3,728,000</u>
A011	TOTAL PAY		11	10	<u>1,420,000</u>	<u>2,142,000</u>	<u>2,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	4	<u>952,000</u>	<u>1,375,000</u>	<u>1,368,000</u>
A01101	Total Basic Pay		5	4	<u>952,000</u>	<u>1,322,000</u>	<u>1,368,000</u>
H045	Head Mistress	(BPS-17)	1	1	326,000		550,000
S085	Secondary School Teacher	(BPS-17)	1	1	230,000		374,000
S085	Secondary School Teacher	(BPS-16)	2	1	276,000		308,000
S569	Senior Secondary Educator	(BPS-16)	1	1	82,000		136,000
001	Basic Pay				914,000		1,368,000
A01102	Personal pay					53,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>468,000</u>	<u>767,000</u>	<u>779,000</u>
A01151	Total Basic Pay		6	6	<u>468,000</u>	<u>767,000</u>	<u>779,000</u>
S565	Senior Vernacular Teacher	(BPS-15)		1			233,000
S565	Senior Vernacular Teacher	(BPS-14)	1		139,000		
J019	Junior Clerk	(BPS-07)	1	1	110,000		184,000
C256	Class IV	(BPS-02)	2	2	123,000		204,000
L006	Laboratory Attendant	(BPS-02)		1			93,000
L169	L.A	(BPS-02)	1		56,000		
N006	Naib Qasid	(BPS-02)	1	1	40,000		65,000
A012	TOTAL ALLOWANCES				<u>1,703,000</u>	<u>1,498,499</u>	<u>1,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,703,000</u>	<u>1,498,499</u>	<u>1,581,000</u>
A01202	House rent Allowance				<u>210,000</u>	<u>193,000</u>	<u>212,000</u>
001	House Rent Allowance				210,000		212,000
A01203	Conveyance Allowance				<u>93,000</u>	<u>189,000</u>	<u>224,000</u>
001	Conveyance Allowance						224,000
A01205	Dearness Allowance				<u>115,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				115,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>45,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			45,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>49,000</u>	<u>7,000</u>	
001	Mobility Allowance			49,000		
A0120P	Adhoc Relief 2009			<u>116,000</u>	<u>4,499</u>	
001	Adhoc Relief 2009			247,000		
A0120X	Ad - hoc Allowance - 2010			<u>641,000</u>	<u>606,000</u>	<u>197,000</u>
001	Adhoc Relif Allowance 2010 (50%)					197,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			641,000		
A01217	Medical allowance			199,000	189,000	198,000
A0121A	Ad - hoc Allowance - 2011				<u>200,000</u>	<u>639,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					639,000
A01229	Special compensatory allowance					5,000
A01238	Charge allowance			14,000	15,000	15,000
A01244	Adhoc relief			<u>84,000</u>	<u>10,000</u>	
001	Adhoc Relief			84,000		
A01253	Science Teaching Allowance			7,000	8,000	15,000
A01262	Special Relief Allowance			<u>84,000</u>	<u>9,000</u>	
001	Special Relief Allowance 15%			84,000		
A01270	Other			<u>44,000</u>	<u>53,000</u>	<u>72,000</u>
001	Others			22,000		
015	30% S.S.B.to Contract Employees			22,000		72,000
H M GGHS KHUKHA				3,123,000	3,640,499	3,728,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,614,000</u>	<u>1,789,000</u>	<u>2,944,000</u>
A011	TOTAL PAY		12	11	<u>1,133,000</u>	<u>1,015,000</u>	<u>1,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>698,000</u>	<u>403,000</u>	<u>741,000</u>
A01101	Total Basic Pay		6	5	<u>698,000</u>	<u>403,000</u>	<u>741,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		200,000
S085	Secondary School Teacher	(BPS-17)	1		248,000		
I059	I.T Computer Teacher	(BPS-16)		1			145,000
S085	Secondary School Teacher	(BPS-16)	4	3	327,000		396,000
001	Basic Pay				698,000	403,000	741,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>435,000</u>	<u>612,000</u>	<u>725,000</u>
A01151	Total Basic Pay		6	6	<u>435,000</u>	<u>612,000</u>	<u>725,000</u>
D249	Drawing Master	(BPS-14)	1		62,000		
E116	EST / SESE	(BPS-14)		1			100,000
E137	E.S.T(General)	(BPS-14)	1	1	130,000		217,000
J019	Junior Clerk	(BPS-07)	1	1	108,000		183,000
C112	Chowkidar	(BPS-02)	1	1	58,000		97,000
L006	Laboratory Attendant	(BPS-02)	1	1	40,000		66,000
N006	Naib Qasid	(BPS-01)	1	1	37,000		62,000
A012	TOTAL ALLOWANCES				<u>1,481,000</u>	<u>774,000</u>	<u>1,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,481,000</u>	<u>774,000</u>	<u>1,478,000</u>
A01202	House rent Allowance				<u>239,000</u>	<u>124,000</u>	<u>225,000</u>
001	House Rent Allowance				239,000		225,000
A01203	Conveyance Allowance					<u>114,000</u>	<u>264,000</u>
001	Conveyance Allowance					114,000	264,000
A01205	Dearness Allowance				<u>53,000</u>		
001	Dearness Allowance 15%				53,000		
A01209	Special Additional Allowance				<u>24,000</u>	<u>1,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6120	H M GGHS SANGHOI					
001	Special Additional Allowance 20%			24,000	1,000	
A0120D	Integrated allowance			4,000	9,000	7,000
A0120F	Mobility Allowance			<u>86,000</u>	<u>5,000</u>	
001	Mobility Allowance			86,000		
A0120P	Adhoc Relief 2009			<u>208,000</u>		
001	Adhoc Relief 2009			208,000		
A0120X	Ad - hoc Allowance - 2010			<u>529,000</u>	<u>290,000</u>	<u>448,000</u>
001	Adhoc Relif Allowance 2010 (50%)				290,000	448,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department			529,000		
A01216	Qualification allowance			22,000	2,000	
A01217	Medical allowance			168,000	96,000	144,000
A0121A	Ad - hoc Allowance - 2011				<u>92,000</u>	<u>138,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011				92,000	138,000
A01238	Charge allowance			14,000	2,000	14,000
A01244	Adhoc relief			<u>40,000</u>		
001	Adhoc Relief			40,000		
A01253	Science Teaching Allowance			14,000	4,000	22,000
A01262	Special Relief Allowance			<u>40,000</u>		
001	Special Relief Allowance 15%			40,000		
A01270	Other			<u>40,000</u>	<u>35,000</u>	<u>216,000</u>
001	Others			22,000	35,000	
015	30% S.S.B.to Contract Employees					194,000
027	Personal Allowance					22,000
15	30% S.S.B.to Contract Employees			18,000		
H M GGHS SANGHOI				2,614,000	1,789,000	2,944,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,361,000</u>	<u>3,031,500</u>	<u>3,030,000</u>
A011	TOTAL PAY		10	10	<u>1,017,000</u>	<u>1,699,000</u>	<u>1,744,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>771,000</u>	<u>1,280,000</u>	<u>1,329,000</u>
A01101	Total Basic Pay		5	5	<u>771,000</u>	<u>1,231,000</u>	<u>1,300,000</u>
H042	Head Master	(BPS-17)		1			538,000
H045	Head Mistress	(BPS-17)	1		337,000		
S085	Secondary School Teacher	(BPS-17)	1		82,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		135,000
S085	Secondary School Teacher	(BPS-16)	2	2	276,000		482,000
S569	Senior Secondary Educator	(BPS-16)		1			145,000
001	Basic Pay				771,000		1,300,000
A01102	Personal pay					49,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>246,000</u>	<u>419,000</u>	<u>415,000</u>
A01151	Total Basic Pay		5	5	<u>246,000</u>	<u>416,000</u>	<u>415,000</u>
J019	Junior Clerk	(BPS-07)	1	1	92,000		158,000
C256	Class IV	(BPS-02)	2		74,000		
L006	Laboratory Attendant	(BPS-02)	1	1	40,000		66,000
N006	Naib Qasid	(BPS-02)		1			66,000
C256	Class IV	(BPS-01)		2			125,000
N006	Naib Qasid	(BPS-01)	1		40,000		
A01152	Personal pay					3,000	
A012	TOTAL ALLOWANCES				<u>1,344,000</u>	<u>1,332,500</u>	<u>1,286,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,344,000</u>	<u>1,332,500</u>	<u>1,286,000</u>
A01202	House rent Allowance				<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
001	House Rent Allowance				179,000		179,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01203	Conveyance Allowance				190,000	203,000
001	Conveyance Allowance					203,000
A01205	Dearness Allowance			72,000	4,000	
001	Dearness Allowance 15%			72,000		
A01209	Special Additional Allowance			24,000	4,000	
001	Special Additional Allowance 20%			24,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			43,000	3,000	
001	Mobility Allowance			43,000		
A0120P	Adhoc Relief 2009			187,000	7,000	
001	Adhoc Relief 2009			187,000		
A0120X	Ad - hoc Allowance - 2010			479,000	479,500	479,000
001	Adhoc Relif Allowance 2010 (50%)					479,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			479,000		
A01217	Medical allowance			169,000	169,000	169,000
A0121A	Ad - hoc Allowance - 2011				160,000	149,000
001	Funds to meet the requirement of Adhoc Allowance, 2011					149,000
A01238	Charge allowance			15,000	15,000	14,000
A01244	Adhoc relief			46,000	4,000	
001	Adhoc Relief			46,000		
A01262	Special Relief Allowance			45,000	5,000	
001	Special Relief Allowance 15%			45,000		
A01270	Other			83,000	108,000	89,000
001	Others			29,000		
015	30% S.S.B.to Contract Employees			54,000		89,000
H M GGHS MAIRA				2,361,000	3,031,500	3,030,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>5,873,000</u>	<u>6,702,000</u>	<u>7,137,000</u>
A011	TOTAL PAY		20	20	<u>2,629,000</u>	<u>3,922,000</u>	<u>4,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>2,245,000</u>	<u>3,458,000</u>	<u>3,506,000</u>
A01101	Total Basic Pay		13	13	<u>2,153,000</u>	<u>3,453,000</u>	<u>3,506,000</u>
H045	Head Mistress	(BPS-18)	1		262,000		
H045	Head Mistress	(BPS-17)		1			429,000
S085	Secondary School Teacher	(BPS-16)	12	12	1,891,000		3,077,000
001	Basic Pay				2,153,000		3,506,000
A01102	Personal pay				92,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>384,000</u>	<u>464,000</u>	<u>606,000</u>
A01151	Total Basic Pay		2	2	<u>384,000</u>	<u>464,000</u>	<u>606,000</u>
D249	Drawing Master	(BPS-14)	1	1	61,000		100,000
J019	Junior Clerk	(BPS-07)	1	1	46,000		79,000
N006	Naib Qasid	(BPS-03)	1	1	79,000		131,000
C112	Chowkidar	(BPS-02)	1		55,000		
C256	Class IV	(BPS-02)	1		38,000		
S309	Sweeper Jamadar	(BPS-02)	2		105,000		
C112	Chowkidar	(BPS-01)		1			62,000
C256	Class IV	(BPS-01)		1			59,000
S309	Sweeper Jamadar	(BPS-01)		2			175,000
A012	TOTAL ALLOWANCES				<u>3,244,000</u>	<u>2,780,000</u>	<u>3,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,244,000</u>	<u>2,780,000</u>	<u>3,025,000</u>
A01202	House rent Allowance				<u>421,000</u>	<u>381,000</u>	<u>420,000</u>
001	House Rent Allowance				421,000		420,000
A01203	Conveyance Allowance					<u>370,000</u>	<u>472,000</u>
001	Conveyance Allowance						472,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>203,000</u>	<u>15,000</u>	
001	Dearness Allowance 15%			203,000		
A01209	Special Additional Allowance			<u>84,000</u>	<u>33,000</u>	
001	Special Additional Allowance 20%			84,000		
A0120D	Integrated allowance			7,000	17,000	14,000
A0120F	Mobility Allowance			<u>112,000</u>	<u>7,000</u>	
001	Mobility Allowance			112,000		
A0120P	Adhoc Relief 2009			<u>420,000</u>	<u>20,000</u>	
001	Adhoc Relief 2009			507,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,148,000</u>	<u>1,078,000</u>	<u>1,142,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,142,000
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			376,000	350,000	378,000
A0121A	Ad - hoc Allowance - 2011			<u>87,000</u>	<u>347,000</u>	<u>356,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					356,000
A01238	Charge allowance			14,000	15,000	14,000
A01244	Adhoc relief			<u>161,000</u>	<u>16,000</u>	
001	Adhoc Relief			161,000		
A01253	Science Teaching Allowance			22,000	32,000	29,000
A01262	Special Relief Allowance			<u>161,000</u>	<u>13,000</u>	
001	Special Relief Allowance 15%			161,000		
A01270	Other			<u>28,000</u>	<u>86,000</u>	<u>200,000</u>
015	30% S.S.B.to Contract Employees					153,000
027	Personal Allowance					47,000
15	30% S.S.B.to Contract Employees			28,000		
H M GGHS P D KHAN				5,873,000	6,702,000	7,137,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6123	H M GGHS KHEWRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,214,000	3,248,000	4,258,000
A011	TOTAL PAY		9	10	1,155,000	1,879,000	2,960,000
A011-1	TOTAL PAY OF OFFICERS		3	4	707,000	1,201,000	2,228,000
A01101	Total Basic Pay		3	4	707,000	1,157,000	2,228,000
H045	Head Mistress	(BPS-18)		1			576,000
H045	Head Mistress	(BPS-17)	1		332,000		
I059	I.T Computer Teacher	(BPS-16)	1		79,000		
S085	Secondary School Teacher	(BPS-16)	1	3	296,000		1,652,000
001	Basic Pay				707,000		2,228,000
A01102	Personal pay					44,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	448,000	678,000	732,000
A01151	Total Basic Pay		6	6	448,000	678,000	732,000
D249	Drawing Master	(BPS-14)	1		132,000		
E116	EST / SESE	(BPS-14)		1			217,000
I060	IT Computer Lab Incharge	(BPS-07)	1	1	48,000		83,000
J019	Junior Clerk	(BPS-07)	1	1	102,000		156,000
L006	Laboratory Attendant	(BPS-02)	1	1	63,000		105,000
N006	Naib Qasid	(BPS-02)	1	1	39,000		64,000
S309	Sweeper Jamadar	(BPS-02)	1		64,000		
S309	Sweeper Jamadar	(BPS-01)		1			107,000
A012	TOTAL ALLOWANCES				2,059,000	1,369,000	1,298,000
A012-1	TOTAL REGULAR ALLOWANCES				2,059,000	1,369,000	1,298,000
A01202	House rent Allowance				708,000	218,000	190,000
001	House Rent Allowance				708,000		190,000
A01203	Conveyance Allowance				74,000	174,000	197,000
001	Conveyance Allowance						197,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>91,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			91,000		
A01209	Special Additional Allowance			<u>35,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			35,000		
A0120D	Integrated allowance				10,000	7,000
A0120F	Mobility Allowance			<u>6,000</u>	<u>4,000</u>	
001	Mobility Allowance			6,000		
A0120P	Adhoc Relief 2009			<u>304,000</u>	<u>14,000</u>	
001	Adhoc Relief 2009			703,000		
A0120X	Ad - hoc Allowance - 2010			<u>266,000</u>	<u>546,000</u>	<u>535,000</u>
001	Adhoc Relif Allowance 2010 (50%)					535,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			108,000		
A01217	Medical allowance			84,000	172,000	170,000
A0121A	Ad - hoc Allowance - 2011			<u>83,000</u>	<u>171,000</u>	<u>167,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					167,000
A01238	Charge allowance			12,000	16,000	15,000
A01244	Adhoc relief			<u>322,000</u>	<u>12,000</u>	
001	Adhoc Relief			322,000		
A01253	Science Teaching Allowance			8,000	8,000	7,000
A01262	Special Relief Allowance			<u>66,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			66,000		
A01270	Other				<u>12,000</u>	<u>10,000</u>
027	Personal Allowance					10,000
H M GGHS KHEWRA				3,214,000	3,248,000	4,258,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,247,000</u>	<u>3,146,500</u>	<u>4,003,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>1,380,000</u>	<u>1,775,000</u>	<u>2,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>915,000</u>	<u>1,045,000</u>	<u>1,431,000</u>
A01101	Total Basic Pay		6	6	<u>915,000</u>	<u>1,045,000</u>	<u>1,431,000</u>
H045	Head Mistress	(BPS-18)	1	1	339,000		537,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		125,000
S085	Secondary School Teacher	(BPS-16)	4	2	500,000		519,000
S569	Senior Secondary Educator	(BPS-16)		2			250,000
001	Basic Pay				915,000		1,431,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>465,000</u>	<u>730,000</u>	<u>739,000</u>
A01151	Total Basic Pay		8	8	<u>465,000</u>	<u>730,000</u>	<u>739,000</u>
D249	Drawing Master	(BPS-14)	1	1	71,000		122,000
E116	EST / SESE	(BPS-14)	1		71,000		
E137	E.S.T(General)	(BPS-14)		1			122,000
J019	Junior Clerk	(BPS-07)	1	1	78,000		129,000
C112	Chowkidar	(BPS-02)	1		56,000		
C256	Class IV	(BPS-02)	1	1	66,000		109,000
L006	Laboratory Attendant	(BPS-02)	1	1	43,000		66,000
N006	Naib Qasid	(BPS-02)	1	1	43,000		73,000
C112	Chowkidar	(BPS-01)		1			59,000
C256	Class IV	(BPS-01)	1	1	37,000		59,000
A012	TOTAL ALLOWANCES				<u>1,867,000</u>	<u>1,371,500</u>	<u>1,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,863,000</u>	<u>1,370,500</u>	<u>1,826,000</u>
A01202	House rent Allowance				<u>283,000</u>	<u>215,000</u>	<u>282,000</u>
001	House Rent Allowance				283,000		282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01203	Conveyance Allowance				<u>175,000</u>	<u>284,000</u>
001	Conveyance Allowance					284,000
A01205	Dearness Allowance			<u>82,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			82,000		
A01209	Special Additional Allowance			<u>29,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			29,000		
A0120D	Integrated allowance				10,000	
A0120F	Mobility Allowance			<u>87,000</u>	<u>6,000</u>	
001	Mobility Allowance			87,000		
A0120P	Adhoc Relief 2009			<u>238,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			238,000		
A0120X	Ad - hoc Allowance - 2010			<u>644,000</u>	<u>496,000</u>	<u>648,000</u>
001	Adhoc Relif Allowance 2010 (50%)					648,000
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	6,500	14,000
A01217	Medical allowance			221,000	180,000	217,000
A0121A	Ad - hoc Allowance - 2011				<u>165,000</u>	<u>196,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					196,000
A01227	Project allowance			62,000	4,000	
A01238	Charge allowance			15,000	15,000	14,000
A01244	Adhoc relief			<u>66,000</u>	<u>4,000</u>	
001	Adhoc Relief			66,000		
A01253	Science Teaching Allowance			29,000	9,000	29,000
A01262	Special Relief Allowance			<u>66,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			66,000		
A01270	Other			<u>33,000</u>	<u>65,000</u>	<u>142,000</u>
001	Others			33,000		
015	30% S.S.B.to Contract Employees					142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>1,000</u>	<u>7,000</u>
A012AD	Clib Allowance			4,000	1,000	
A012AE	Integrated allowance					7,000
A06	TOTAL TRANSFERS				<u>19,200</u>	
A061	TOTAL SCHOLARSHIP				<u>19,200</u>	
A06101	Merit				<u>19,200</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Merit Scholarship				19,200	
H M GGHS LILLA TOWN				3,247,000	3,165,700	4,003,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6125	H M GGHS TOBHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,972,000</u>	<u>1,832,000</u>	<u>2,627,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>858,000</u>	<u>1,008,000</u>	<u>1,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>436,000</u>	<u>736,000</u>	<u>754,000</u>
A01101	Total Basic Pay		3	3	<u>436,000</u>	<u>736,000</u>	<u>754,000</u>
H045	Head Mistress	(BPS-17)	3	3	436,000		754,000
001	Basic Pay				436,000		754,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>422,000</u>	<u>272,000</u>	<u>722,000</u>
A01151	Total Basic Pay		7	7	<u>422,000</u>	<u>272,000</u>	<u>722,000</u>
D249	Drawing Master	(BPS-14)	1	1	62,000		101,000
E116	EST / SESE	(BPS-14)	1		126,000		
E137	E.S.T(General)	(BPS-14)		1			233,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
C112	Chowkidar	(BPS-02)	1	1	39,000		65,000
L006	Laboratory Attendant	(BPS-02)	1	1	57,000		95,000
S309	Sweeper Jamadar	(BPS-02)	1	1	57,000		97,000
N006	Naib Qasid	(BPS-01)	1	1	37,000		59,000
A012	TOTAL ALLOWANCES				<u>1,114,000</u>	<u>824,000</u>	<u>1,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,114,000</u>	<u>824,000</u>	<u>1,151,000</u>
A01202	House rent Allowance				<u>171,000</u>	<u>120,000</u>	<u>172,000</u>
001	House Rent Allowance				171,000		172,000
A01203	Conveyance Allowance					<u>120,000</u>	<u>185,000</u>
001	Conveyance Allowance						185,000
A01205	Dearness Allowance				<u>52,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				52,000		
A01209	Special Additional Allowance				<u>21,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				21,000		
A0120D	Integrated allowance				6,000	9,000	11,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>54,000</u>	<u>18,000</u>	
001	Mobility Allowance			54,000		
A0120P	Adhoc Relief 2009			<u>160,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			160,000		
A0120X	Ad - hoc Allowance - 2010			<u>402,000</u>	<u>287,000</u>	<u>407,000</u>
001	Adhoc Relif Allowance 2010 (50%)			402,000		407,000
A01217	Medical allowance			145,000	103,000	145,000
A0121A	Ad - hoc Allowance - 2011				<u>92,000</u>	<u>127,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					127,000
A01238	Charge allowance			15,000	30,000	15,000
A01244	Adhoc relief			<u>33,000</u>	<u>3,000</u>	
001	Adhoc Relief			33,000		
A01262	Special Relief Allowance			<u>33,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			33,000		
A01270	Other			<u>22,000</u>	<u>22,000</u>	<u>89,000</u>
001	Others			22,000		
015	30% S.S.B.to Contract Employees					89,000
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>		
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>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	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		
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		
H M GGHS TOBHA				2,156,000	1,832,000	2,627,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,547,000</u>	<u>2,292,000</u>	<u>2,548,000</u>
A011	TOTAL PAY		10	10	<u>841,000</u>	<u>1,256,000</u>	<u>1,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>392,000</u>	<u>507,000</u>	<u>661,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>392,000</u>	<u>507,000</u>	<u>661,000</u>
H042	Head Master	(BPS-17)		1			244,000
H045	Head Mistress	(BPS-17)	1		141,000		
S059	Security Guard	(BPS-16)		1			136,000
S085	Secondary School Teacher	(BPS-16)	3	1	251,000		155,000
S569	Senior Secondary Educator	(BPS-16)		1			126,000
001	Basic Pay				392,000		661,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>449,000</u>	<u>749,000</u>	<u>756,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>449,000</u>	<u>749,000</u>	<u>756,000</u>
E137	E.S.T(General)	(BPS-14)	1	1	130,000		218,000
J019	Junior Clerk	(BPS-07)	1	1	55,000		95,000
N006	Naib Qasid	(BPS-03)	1		68,000		
C256	Class IV	(BPS-02)	2	1	136,000		109,000
L006	Laboratory Attendant	(BPS-02)		1			101,000
L169	L.A	(BPS-02)	1		60,000		
M019	Mali	(BPS-02)		1			120,000
N006	Naib Qasid	(BPS-02)		1			113,000
A012	TOTAL ALLOWANCES				<u>1,706,000</u>	<u>1,036,000</u>	<u>1,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,706,000</u>	<u>1,036,000</u>	<u>1,131,000</u>
A01202	House rent Allowance				<u>176,000</u>	<u>156,000</u>	<u>176,000</u>
001	House Rent Allowance				176,000		176,000
A01203	Conveyance Allowance					<u>160,000</u>	<u>195,000</u>
001	Conveyance Allowance						195,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>49,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			49,000		
A01209	Special Additional Allowance			<u>22,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			22,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>54,000</u>	<u>4,000</u>	
001	Mobility Allowance			54,000		
A0120P	Adhoc Relief 2009			<u>166,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			166,000		
A0120X	Ad - hoc Allowance - 2010			<u>962,000</u>	<u>372,000</u>	<u>390,000</u>
001	Adhoc Relif Allowance 2010 (50%)					390,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			962,000		
A01216	Qualification allowance			7,000	8,000	8,000
A01217	Medical allowance			125,000	117,000	125,000
A0121A	Ad - hoc Allowance - 2011				<u>120,000</u>	<u>121,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					121,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>30,000</u>	<u>3,000</u>	
001	Adhoc Relief			30,000		
A01253	Science Teaching Allowance			7,000	8,000	8,000
A01262	Special Relief Allowance			<u>30,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			30,000		
A01270	Other			<u>61,000</u>	<u>51,000</u>	<u>89,000</u>
001	Others			17,000		
015	30% S.S.B.to Contract Employees			44,000		72,000
027	Personal Allowance					17,000
H M GGHS SAROBA				2,547,000	2,292,000	2,548,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,584,000</u>	<u>1,832,000</u>	<u>2,214,000</u>
A011	TOTAL PAY		10	10	<u>1,039,000</u>	<u>1,009,000</u>	<u>1,208,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>629,000</u>	<u>329,000</u>	<u>635,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>629,000</u>	<u>329,000</u>	<u>635,000</u>
S085	Secondary School Teacher	(BPS-18)	1		334,000		
H045	Head Mistress	(BPS-17)	1	1	127,000		200,000
I059	I.T Computer Teacher	(BPS-16)	1	1	84,000		145,000
S085	Secondary School Teacher	(BPS-16)	1	2	84,000		290,000
001	Basic Pay				629,000		635,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>410,000</u>	<u>680,000</u>	<u>573,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>410,000</u>	<u>680,000</u>	<u>573,000</u>
J019	Junior Clerk	(BPS-07)	1	1	58,000		72,000
N006	Naib Qasid	(BPS-03)	1		86,000		
C112	Chowkidar	(BPS-02)	2	2	131,000		218,000
C256	Class IV	(BPS-02)	1	1	66,000		109,000
L006	Laboratory Attendant	(BPS-02)	1	1	69,000		115,000
N006	Naib Qasid	(BPS-02)		1			59,000
A012	TOTAL ALLOWANCES				<u>1,545,000</u>	<u>823,000</u>	<u>1,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,545,000</u>	<u>823,000</u>	<u>999,000</u>
A01202	House rent Allowance				<u>193,000</u>	<u>125,000</u>	<u>168,000</u>
001	House Rent Allowance				193,000		168,000
A01203	Conveyance Allowance					<u>130,000</u>	<u>184,000</u>
001	Conveyance Allowance						184,000
A01205	Dearness Allowance				<u>76,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				76,000		
A01208	Dress Allowance					1,000	
A01209	Special Additional Allowance				<u>32,000</u>	<u>3,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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			6,000	11,000	
A0120F	Mobility Allowance			<u>325,000</u>	<u>15,000</u>	
001	Mobility Allowance			325,000		
A0120P	Adhoc Relief 2009			<u>157,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			157,000		
A0120X	Ad - hoc Allowance - 2010			<u>418,000</u>	<u>283,000</u>	<u>335,000</u>
001	Adhoc Relif Allowance 2010 (50%)					335,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			418,000		
A01216	Qualification allowance			15,000	5,000	
A01217	Medical allowance			158,000	98,000	122,000
A0121A	Ad - hoc Allowance - 2011				<u>90,000</u>	<u>104,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					104,000
A01238	Charge allowance			14,000	9,000	14,000
A01244	Adhoc relief			<u>62,000</u>	<u>4,000</u>	
001	Adhoc Relief			62,000		
A01262	Special Relief Allowance			<u>55,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			55,000		
A01270	Other			<u>34,000</u>	<u>34,000</u>	<u>72,000</u>
001	Others			34,000		
015	30% S.S.B.to Contract Employees					38,000
027	Personal Allowance					34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
H M GGHS CHAK SHADI				2,584,000	1,832,000	2,214,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,619,000</u>	<u>2,759,000</u>	<u>3,132,000</u>
A011	TOTAL PAY		10	10	<u>1,074,000</u>	<u>1,614,000</u>	<u>1,779,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>728,000</u>	<u>1,038,000</u>	<u>1,216,000</u>
A01101	Total Basic Pay		5	5	<u>728,000</u>	<u>1,038,000</u>	<u>1,216,000</u>
H045	Head Mistress	(BPS-18)		1			250,000
H045	Head Mistress	(BPS-17)	1		124,000		
S085	Secondary School Teacher	(BPS-17)	1	1	221,000		273,000
I059	I.T Computer Teacher	(BPS-16)	1	1	82,000		144,000
S085	Secondary School Teacher	(BPS-16)	2	2	301,000		549,000
001	Basic Pay				728,000		1,216,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>346,000</u>	<u>576,000</u>	<u>563,000</u>
A01151	Total Basic Pay		5	5	<u>346,000</u>	<u>576,000</u>	<u>563,000</u>
J019	Junior Clerk	(BPS-07)	1	1	101,000		172,000
C112	Chowkidar	(BPS-02)	1	1	67,000		113,000
C256	Class IV	(BPS-02)	2	1	109,000		66,000
L006	Laboratory Attendant	(BPS-02)	1	1	69,000		95,000
S309	Sweeper Jamadar	(BPS-02)		1			117,000
A012	TOTAL ALLOWANCES				<u>1,545,000</u>	<u>1,145,000</u>	<u>1,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,545,000</u>	<u>1,145,000</u>	<u>1,349,000</u>
A01202	House rent Allowance				<u>193,000</u>	<u>163,000</u>	<u>203,000</u>
001	House Rent Allowance				193,000		203,000
A01203	Conveyance Allowance					<u>148,000</u>	<u>204,000</u>
001	Conveyance Allowance						204,000
A01205	Dearness Allowance				<u>109,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%				109,000		
A01209	Special Additional Allowance				<u>45,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				45,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				10,000	
A0120F	Mobility Allowance			<u>54,000</u>	<u>4,000</u>	
001	Mobility Allowance			54,000		
A0120P	Adhoc Relief 2009			<u>213,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			213,000		
A0120X	Ad - hoc Allowance - 2010			<u>585,000</u>	<u>465,000</u>	<u>579,000</u>
001	Adhoc Relif Allowance 2010 (50%)					579,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			585,000		
A01216	Qualification allowance				10,000	
A01217	Medical allowance			165,000	151,000	179,000
A0121A	Ad - hoc Allowance - 2011				<u>150,000</u>	<u>163,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					163,000
A01226	Computer allowance					14,000
A01238	Charge allowance			14,000	3,000	
A01244	Adhoc relief			<u>76,000</u>	<u>6,000</u>	
001	Adhoc Relief			76,000		
A01253	Science Teaching Allowance			7,000	2,000	7,000
A01262	Special Relief Allowance			<u>76,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			76,000		
A01270	Other			<u>8,000</u>	<u>5,000</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>
A012AE	Integrated allowance					4,000
H M GGHS PINDI SAIDPUR				2,619,000	2,759,000	3,132,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,050,000</u>	<u>1,448,000</u>	<u>2,885,000</u>
A011	TOTAL PAY		11	11	<u>793,000</u>	<u>803,000</u>	<u>1,552,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>524,000</u>	<u>374,000</u>	<u>1,001,000</u>
A01101	Total Basic Pay		5	5	<u>495,000</u>	<u>370,000</u>	<u>1,001,000</u>
H045	Head Mistress	(BPS-18)	1	1	155,000		251,000
S085	Secondary School Teacher	(BPS-17)		1			373,000
I059	I.T Computer Teacher	(BPS-16)	1	1	77,000		126,000
S085	Secondary School Teacher	(BPS-16)		2			251,000
S569	Senior Secondary Educator	(BPS-16)	3		263,000		
001	Basic Pay				495,000		1,001,000
A01102	Personal pay				29,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>269,000</u>	<u>429,000</u>	<u>551,000</u>
A01151	Total Basic Pay		6	6	<u>269,000</u>	<u>429,000</u>	<u>551,000</u>
D249	Drawing Master	(BPS-14)	1		59,000		
S566	Senior Elementry School Educator	(BPS-14)		1			100,000
J019	Junior Clerk	(BPS-07)	1	1	42,000		72,000
C112	Chowkidar	(BPS-02)	1	1	40,000		109,000
L006	Laboratory Attendant	(BPS-02)		1			113,000
N006	Naib Qasid	(BPS-02)	1	1	54,000		93,000
C256	Class IV	(BPS-01)	1	1	38,000		64,000
L006	Laboratory Attendant	(BPS-01)	1		36,000		
A012	TOTAL ALLOWANCES				<u>1,257,000</u>	<u>645,000</u>	<u>1,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,257,000</u>	<u>645,000</u>	<u>1,326,000</u>
A01202	House rent Allowance				<u>207,000</u>	<u>97,000</u>	<u>221,000</u>
001	House Rent Allowance				207,000		221,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01203	Conveyance Allowance				<u>85,000</u>	<u>194,000</u>
001	Conveyance Allowance					194,000
A01205	Dearness Allowance			<u>20,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%			20,000		
A01209	Special Additional Allowance			<u>8,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			8,000		
A0120D	Integrated allowance			4,000	9,000	
A0120F	Mobility Allowance			<u>54,000</u>	<u>4,000</u>	
001	Mobility Allowance			54,000		
A0120P	Adhoc Relief 2009			<u>144,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			144,000		
A0120X	Ad - hoc Allowance - 2010			<u>371,000</u>	<u>231,000</u>	<u>447,000</u>
001	Adhoc Relif Allowance 2010 (50%)					447,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			371,000		
A01216	Qualification allowance			14,000	3,000	
A01217	Medical allowance			139,000	91,000	158,000
A0121A	Ad - hoc Allowance - 2011				<u>75,000</u>	<u>138,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					138,000
A01238	Charge allowance			14,000	15,000	14,000
A01244	Adhoc relief			<u>163,000</u>	<u>8,000</u>	
001	Adhoc Relief			163,000		
A01253	Science Teaching Allowance			15,000	3,000	14,000
A01262	Special Relief Allowance			<u>16,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			16,000		
A01270	Other			<u>88,000</u>	<u>8,000</u>	<u>140,000</u>
015	30% S.S.B.to Contract Employees			88,000		140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
H M GGHS JALALPUR SHARIF				2,050,000	1,448,000	2,885,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6130	H M GGHS DHARYALA JALIP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,945,000</u>	<u>3,942,000</u>	<u>4,847,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>1,726,000</u>	<u>2,296,000</u>	<u>2,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,010,000</u>	<u>1,295,000</u>	<u>1,692,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>1,010,000</u>	<u>1,295,000</u>	<u>1,692,000</u>
H045	Head Mistress	(BPS-19)		1			372,000
H045	Head Mistress	(BPS-17)	1		128,000		
S085	Secondary School Teacher	(BPS-17)		4			1,176,000
I059	I.T Computer Teacher	(BPS-16)		1			144,000
S085	Secondary School Teacher	(BPS-16)	5		882,000		
001	Basic Pay				1,010,000		1,692,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>716,000</u>	<u>1,001,000</u>	<u>1,130,000</u>
A01151	Total Basic Pay		<u>8</u>	<u>8</u>	<u>716,000</u>	<u>1,001,000</u>	<u>1,130,000</u>
D249	Drawing Master	(BPS-14)		1			180,000
E137	E.S.T(General)	(BPS-14)	2	2	276,000		457,000
D249	Drawing Master	(BPS-09)	1		110,000		
J019	Junior Clerk	(BPS-07)	1	1	93,000		129,000
C256	Class IV	(BPS-02)	2	2	134,000		173,000
L006	Laboratory Attendant	(BPS-02)		1			115,000
L169	L.A	(BPS-02)	1		57,000		
N006	Naib Qasid	(BPS-02)	1	1	46,000		76,000
A012	TOTAL ALLOWANCES				<u>2,219,000</u>	<u>1,646,000</u>	<u>2,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,219,000</u>	<u>1,646,000</u>	<u>2,018,000</u>
A01202	House rent Allowance				<u>283,000</u>	<u>237,000</u>	<u>318,000</u>
001	House Rent Allowance				283,000		318,000
A01203	Conveyance Allowance					<u>235,000</u>	<u>294,000</u>
001	Conveyance Allowance						294,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6130	H M GGHS DHARYALA JALIP					
A01205	Dearness Allowance			<u>131,000</u>	<u>11,000</u>	
001	Dearness Allowance 15%			131,000		
A01209	Special Additional Allowance			<u>67,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			67,000		
A0120D	Integrated allowance			4,000	4,000	
A0120F	Mobility Allowance			<u>98,000</u>	<u>4,000</u>	
001	Mobility Allowance			98,000		
A0120P	Adhoc Relief 2009			<u>310,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			310,000		
A0120X	Ad - hoc Allowance - 2010			<u>802,000</u>	<u>657,000</u>	<u>749,000</u>
001	Adhoc Relif Allowance 2010 (50%)			802,000		749,000
A01216	Qualification allowance			15,000	15,000	14,000
A01217	Medical allowance			265,000	195,000	239,000
A0121A	Ad - hoc Allowance - 2011				<u>212,000</u>	<u>247,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					247,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>107,000</u>	<u>6,000</u>	
001	Adhoc Relief			107,000		
A01253	Science Teaching Allowance			15,000	15,000	14,000
A01262	Special Relief Allowance			<u>107,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			107,000		
A01270	Other				<u>18,000</u>	<u>128,000</u>
015	30% S.S.B.to Contract Employees					111,000
027	Personal Allowance					17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
A03	TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>20,000</u>	
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>3,000</u>	
A03202	Telephone and trunk call			20,000	3,000	
A033	TOTAL UTILITIES			<u>60,000</u>	<u>5,000</u>	
A03303	Electricity			<u>60,000</u>	<u>5,000</u>	
001	Electricity Bill of Office			60,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A039	TOTAL GENERAL			<u>60,000</u>	<u>12,000</u>	
A03901	Stationery			<u>10,000</u>	<u>2,000</u>	
001	Stationery			10,000		
A03902	Printing and publication			<u>10,000</u>	<u>2,000</u>	
001	Printing and Publication			10,000		
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>2,000</u>	
001	"News Papers, Periodicals & Books"			10,000		
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>2,000</u>	
001	Uniform and Protective clothing			10,000		
A03942	Cost of Other Stores			<u>10,000</u>	<u>2,000</u>	
001	Cost of Other Store			10,000		
A03970	Others			<u>10,000</u>	<u>2,000</u>	
001	Others			10,000		
A06	TOTAL TRANSFERS				<u>19,200</u>	
A061	TOTAL SCHOLARSHIP				<u>19,200</u>	
A06101	Merit				<u>19,200</u>	
001	Merit Scholarship				19,200	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>4,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,000</u>	
A13101	R & M of Machinery and Equipment			<u>10,000</u>	<u>2,000</u>	
001	Repair of M & E			10,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>2,000</u>	
A13201	Furniture and Fixtures			<u>10,000</u>	<u>2,000</u>	
001	Furniture & Fixture			10,000		
H M GGHS DHARYALA JALIP				4,105,000	3,985,200	4,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>9,171,000</u>	<u>3,743,000</u>	<u>10,094,000</u>
A011	TOTAL PAY		<u>30</u>	<u>28</u>	<u>3,512,000</u>	<u>2,122,000</u>	<u>5,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>2,877,000</u>	<u>1,077,000</u>	<u>4,601,000</u>
A01101	Total Basic Pay		<u>21</u>	<u>21</u>	<u>2,877,000</u>	<u>1,077,000</u>	<u>4,601,000</u>
P133	Principal	(BPS-19)	1	1	243,000		382,000
S085	Secondary School Teacher	(BPS-18)	1	1	228,000		375,000
S438	Senior Subject Specialist	(BPS-18)	6	6	969,000		1,494,000
D001	D.P.E.	(BPS-17)	1	1	123,000		199,000
S277	Subject Specialist	(BPS-17)	8	8	987,000		1,594,000
S085	Secondary School Teacher	(BPS-16)	4	4	327,000		557,000
001	Basic Pay				2,877,000		4,601,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>7</u>	<u>635,000</u>	<u>1,045,000</u>	<u>1,021,000</u>
A01151	Total Basic Pay		<u>9</u>	<u>7</u>	<u>635,000</u>	<u>1,045,000</u>	<u>1,021,000</u>
D249	Drawing Master	(BPS-15)		1			266,000
D249	Drawing Master	(BPS-14)	1		153,000		
J019	Junior Clerk	(BPS-07)	2		148,000		251,000
N006	Naib Qasid	(BPS-03)	1		69,000		
C256	Class IV	(BPS-02)	2	1	126,000		95,000
L006	Laboratory Attendant	(BPS-02)	2	2	102,000		173,000
M019	Mali	(BPS-02)		1			115,000
C256	Class IV	(BPS-01)	1		37,000		
N006	Naib Qasid	(BPS-01)		1			59,000
S309	Sweeper Jamadar	(BPS-01)		1			62,000
A012	TOTAL ALLOWANCES				<u>5,659,000</u>	<u>1,621,000</u>	<u>4,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,659,000</u>	<u>1,621,000</u>	<u>4,472,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6132	PRINCIPAL GGHSS DOMELI					
A01202	House rent Allowance			<u>826,000</u>	<u>251,000</u>	<u>913,000</u>
001	House Rent Allowance			826,000		913,000
A01203	Conveyance Allowance			<u>157,000</u>	<u>215,000</u>	<u>734,000</u>
001	Conveyance Allowance					734,000
A01205	Dearness Allowance			<u>421,000</u>	<u>21,000</u>	
001	Dearness Allowance 15%			421,000		
A01209	Special Additional Allowance			<u>85,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			298,000		
A0120D	Integrated allowance			3,000	3,000	4,000
A0120F	Mobility Allowance			<u>238,000</u>	<u>28,000</u>	
001	Mobility Allowance			238,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,715,000</u>	<u>565,000</u>	<u>1,377,000</u>
001	Adhoc Relief Allowance 2010 (50%)					1,377,000
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			557,000	197,000	564,000
A0121A	Ad - hoc Allowance - 2011			<u>95,000</u>	<u>165,000</u>	<u>773,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					773,000
A01226	Computer allowance			7,000	2,000	7,000
A01238	Charge allowance			20,000	19,000	18,000
A01239	Special allowance			<u>33,000</u>	<u>3,000</u>	
001	Special Allowance			33,000		
A01244	Adhoc relief			<u>398,000</u>	<u>28,000</u>	
001	Adhoc Relief			398,000		
A01253	Science Teaching Allowance			14,000	9,000	14,000
A01262	Special Relief Allowance			<u>398,000</u>	<u>28,000</u>	
001	Special Relief Allowance 15%			398,000		
A01270	Other			<u>692,000</u>	<u>82,000</u>	<u>68,000</u>
001	Others			670,000		
015	30% S.S.B.to Contract Employees			22,000		35,000
027	Personal Allowance					33,000
PRINCIPAL GGHSS DOMELI				9,171,000	3,743,000	10,094,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,452,000</u>	<u>2,974,500</u>	<u>3,499,000</u>
A011	TOTAL PAY		11	10	<u>1,136,000</u>	<u>1,692,500</u>	<u>2,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>663,000</u>	<u>1,019,500</u>	<u>1,280,000</u>
A01101	Total Basic Pay		5	5	<u>658,000</u>	<u>1,018,000</u>	<u>1,280,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	307,000		502,000
H045	Head Mistress	(BPS-17)	1	1	123,000		200,000
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		135,000
S085	Secondary School Teacher	(BPS-16)	2	1	152,000		298,000
S569	Senior Secondary Educator	(BPS-16)		1			145,000
001	Basic Pay				658,000		1,280,000
A01102	Personal pay				5,000	1,500	
A011-2	TOTAL PAY OF OTHER STAFF		6	5	<u>473,000</u>	<u>673,000</u>	<u>742,000</u>
A01151	Total Basic Pay		6	5	<u>473,000</u>	<u>673,000</u>	<u>742,000</u>
D249	Drawing Master	(BPS-14)	1	1	146,000		188,000
J019	Junior Clerk	(BPS-07)	1	1	82,000		141,000
C112	Chowkidar	(BPS-02)	1	1	68,000		115,000
C256	Class IV	(BPS-02)	2	1	106,000		179,000
L006	Laboratory Attendant	(BPS-02)	1	1	71,000		119,000
A012	TOTAL ALLOWANCES				<u>1,316,000</u>	<u>1,282,000</u>	<u>1,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,316,000</u>	<u>1,282,000</u>	<u>1,477,000</u>
A01202	House rent Allowance				<u>223,000</u>	<u>182,000</u>	<u>244,000</u>
001	House Rent Allowance				223,000		244,000
A01203	Conveyance Allowance					<u>175,000</u>	<u>223,000</u>
001	Conveyance Allowance						223,000
A01205	Dearness Allowance				<u>176,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				176,000		
A01209	Special Additional Allowance				<u>68,000</u>	<u>6,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Special Additional Allowance 20%			68,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>69,000</u>	<u>4,000</u>	
001	Mobility Allowance			69,000		
A0120P	Adhoc Relief 2009			<u>227,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			227,000		
A0120X	Ad - hoc Allowance - 2010				<u>500,000</u>	<u>539,000</u>
001	Adhoc Relif Allowance 2010 (50%)					539,000
A01217	Medical allowance			191,000	158,000	205,000
A0121A	Ad - hoc Allowance - 2011				<u>155,000</u>	<u>206,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					206,000
A01238	Charge allowance			15,000	22,000	15,000
A01244	Adhoc relief			<u>140,000</u>	<u>10,000</u>	
001	Adhoc Relief			140,000		
A01262	Special Relief Allowance			<u>140,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			140,000		
A01270	Other			<u>65,000</u>	<u>40,000</u>	<u>41,000</u>
015	30% S.S.B.to Contract Employees			65,000		36,000
027	Personal Allowance					5,000
H M GGHS PAIL MIRZA				2,452,000	2,974,500	3,499,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,721,000</u>	<u>2,982,000</u>	<u>3,342,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,187,000</u>	<u>1,742,000</u>	<u>1,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>684,000</u>	<u>924,000</u>	<u>1,150,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>684,000</u>	<u>924,000</u>	<u>1,150,000</u>
H042	Head Master	(BPS-17)	1		124,000		
H045	Head Mistress	(BPS-17)		1			201,000
S085	Secondary School Teacher	(BPS-17)	2	2	478,000		804,000
I059	I.T Computer Teacher	(BPS-16)		1			145,000
S085	Secondary School Teacher	(BPS-16)	1		82,000		
001	Basic Pay				684,000		1,150,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>503,000</u>	<u>818,000</u>	<u>820,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>503,000</u>	<u>818,000</u>	<u>820,000</u>
D249	Drawing Master	(BPS-14)	1	1	159,000		240,000
J019	Junior Clerk	(BPS-07)	1	1	83,000		141,000
N006	Naib Qasid	(BPS-03)	1	1	70,000		118,000
C256	Class IV	(BPS-02)	2	2	127,000		214,000
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		107,000
A012	TOTAL ALLOWANCES				<u>1,534,000</u>	<u>1,240,000</u>	<u>1,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,534,000</u>	<u>1,240,000</u>	<u>1,372,000</u>
A01202	House rent Allowance				<u>203,000</u>	<u>171,000</u>	<u>203,000</u>
001	House Rent Allowance				203,000		203,000
A01203	Conveyance Allowance				<u>70,000</u>	<u>170,000</u>	<u>195,000</u>
001	Conveyance Allowance						195,000
A01205	Dearness Allowance				<u>108,000</u>	<u>6,000</u>	<u>180,000</u>
001	Dearness Allowance 15%				108,000		180,000
A01209	Special Additional Allowance				<u>53,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				53,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>54,000</u>	<u>29,000</u>	
001	Mobility Allowance			54,000		
A0120P	Adhoc Relief 2009			<u>130,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			200,000		
A0120X	Ad - hoc Allowance - 2010			<u>554,000</u>	<u>502,000</u>	<u>592,000</u>
001	Adhoc Relif Allowance 2010 (50%)					592,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			554,000		
A01217	Medical allowance			168,000	154,000	
A0121A	Ad - hoc Allowance - 2011				<u>165,000</u>	<u>183,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					183,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>89,000</u>	<u>4,000</u>	
001	Adhoc Relief			89,000		
A01262	Special Relief Allowance			<u>88,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			88,000		
H M GGHS PHULREY SYEDAN				2,721,000	2,982,000	3,342,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,111,900</u>	<u>2,140,900</u>	<u>2,989,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>782,000</u>	<u>1,262,000</u>	<u>1,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>280,500</u>	<u>420,500</u>	<u>861,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>280,500</u>	<u>420,500</u>	<u>861,000</u>
S085	Secondary School Teacher	(BPS-18)		1			411,000
H045	Head Mistress	(BPS-17)	1	1	83,000		200,000
S085	Secondary School Teacher	(BPS-17)	1		80,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	76,000		125,000
S085	Secondary School Teacher	(BPS-16)	1		41,500		
S449	Senior Admn. Officer	(BPS-16)		1			125,000
001	Basic Pay				280,500		861,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>501,500</u>	<u>841,500</u>	<u>847,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>501,500</u>	<u>841,500</u>	<u>847,000</u>
D249	Drawing Master	(BPS-15)	1	1	156,000		266,000
J019	Junior Clerk	(BPS-07)	1	1	100,500		172,000
N006	Naib Qasid	(BPS-03)	1	1	70,500		117,000
C256	Class IV	(BPS-02)	2	2	134,500		226,000
L006	Laboratory Attendant	(BPS-02)		1			66,000
L169	L.A	(BPS-02)	1		40,000		
A012	TOTAL ALLOWANCES				<u>1,329,900</u>	<u>878,900</u>	<u>1,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,329,900</u>	<u>878,900</u>	<u>1,281,000</u>
A01202	House rent Allowance				<u>201,500</u>	<u>130,500</u>	<u>202,000</u>
001	House Rent Allowance				201,500		202,000
A01203	Conveyance Allowance					<u>96,000</u>	<u>195,000</u>
001	Conveyance Allowance						195,000
A01205	Dearness Allowance				<u>67,500</u>	<u>5,500</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6135	H M GGHS PARI DERVEZA					
001	Dearness Allowance 15%			67,500		
A01209	Special Additional Allowance			<u>29,500</u>	<u>4,500</u>	
001	Special Additional Allowance 20%			29,500		
A0120D	Integrated allowance			1,800	4,800	4,000
A0120F	Mobility Allowance			<u>54,000</u>	<u>4,000</u>	
001	Mobility Allowance			54,000		
A0120P	Adhoc Relief 2009			<u>187,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			187,000		
A0120X	Ad - hoc Allowance - 2010			<u>484,000</u>	<u>363,000</u>	<u>484,000</u>
001	Adhoc Relif Allowance 2010 (50%)			484,000		484,000
A01217	Medical allowance			145,500	110,500	146,000
A0121A	Ad - hoc Allowance - 2011				<u>120,000</u>	<u>151,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					151,000
A01226	Computer allowance			7,500	2,500	
A01238	Charge allowance			14,500	14,500	15,000
A01244	Adhoc relief			<u>52,000</u>	<u>4,000</u>	
001	Adhoc Relief			52,000		
A01253	Science Teaching Allowance			7,500	2,500	8,000
A01263	Research Allowance			52,000	4,000	
A01270	Other			<u>25,600</u>	<u>5,600</u>	<u>76,000</u>
001	Others			3,600		
008	Basta Allow./CA			22,000		
015	30% S.S.B.to Contract Employees					72,000
024	Ph.D. Allowence					4,000
H M GGHS PARI DERVEZA				2,111,900	2,140,900	2,989,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,420,000</u>	<u>2,752,500</u>	<u>2,619,000</u>
A011	TOTAL PAY		9	9	<u>1,091,000</u>	<u>1,481,000</u>	<u>1,512,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>684,000</u>	<u>884,000</u>	<u>856,000</u>
A01101	Total Basic Pay		3	3	<u>684,000</u>	<u>884,000</u>	<u>856,000</u>
H045	Head Mistress	(BPS-18)	1		352,000		
P133	Principal	(BPS-18)		1			575,000
S085	Secondary School Teacher	(BPS-16)	1	1	217,000		145,000
S569	Senior Secondary Educator	(BPS-16)	1	1	76,000		136,000
001	Basic Pay				645,000		856,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>407,000</u>	<u>597,000</u>	<u>656,000</u>
A01151	Total Basic Pay		6	6	<u>407,000</u>	<u>597,000</u>	<u>656,000</u>
D249	Drawing Master	(BPS-14)	1	1	59,000		240,000
J019	Junior Clerk	(BPS-07)	1	1	92,000		72,000
C256	Class IV	(BPS-02)	1		65,000		
L006	Laboratory Attendant	(BPS-02)	1	1	65,000		109,000
N006	Naib Qasid	(BPS-02)	1	1	39,000		65,000
C112	Chowkidar	(BPS-01)	1	1	37,000		61,000
C256	Class IV	Class IV (Contract)		1			109,000
A012	TOTAL ALLOWANCES				<u>1,329,000</u>	<u>1,271,500</u>	<u>1,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,325,000</u>	<u>1,269,500</u>	<u>1,107,000</u>
A01202	House rent Allowance				<u>164,000</u>	<u>152,000</u>	<u>164,000</u>
001	House Rent Allowance				164,000		164,000
A01203	Conveyance Allowance				<u>182,000</u>	<u>324,000</u>	<u>165,000</u>
001	Conveyance Allowance						165,000
A01205	Dearness Allowance				<u>75,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				75,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>28,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%			28,000		
A0120D	Integrated allowance				10,000	8,000
A0120F	Mobility Allowance			<u>44,000</u>	<u>4,000</u>	
001	Mobility Allowance			44,000		
A0120P	Adhoc Relief 2009			<u>24,000</u>	<u>2,000</u>	
001	Adhoc Relief 2009			204,000		
A0120X	Ad - hoc Allowance - 2010			<u>510,000</u>	<u>405,000</u>	<u>450,000</u>
001	Adhoc Relif Allowance 2010 (50%)			510,000		450,000
A01217	Medical allowance			163,000	134,000	143,000
A0121A	Ad - hoc Allowance - 2011				<u>135,000</u>	<u>140,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					140,000
A01238	Charge allowance			15,000	16,500	15,000
A01239	Special allowance			<u>58,000</u>	<u>4,000</u>	
001	Special Allowance			58,000		
A01244	Adhoc relief			<u>58,000</u>	<u>18,000</u>	
001	Adhoc Relief			58,000		
A01248	Judicial Allowance			4,000	2,000	
A01270	Other				<u>55,000</u>	<u>22,000</u>
015	30% S.S.B.to Contract Employees					18,000
027	Personal Allowance					4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	
A012AE	Integrated allowance			4,000	2,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>51,000</u>	<u>4,000</u>	
A041	TOTAL PENSION			<u>51,000</u>	<u>4,000</u>	
A04101	Pension - Civil			<u>51,000</u>	<u>4,000</u>	
001	Pension-Civil			51,000		
H M GGHS SURGDHAN				2,471,000	2,756,500	2,619,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,402,000</u>	<u>2,548,000</u>	<u>3,215,000</u>
A011	TOTAL PAY		11	11	<u>1,077,000</u>	<u>1,466,000</u>	<u>1,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>537,000</u>	<u>566,000</u>	<u>884,000</u>
A01101	Total Basic Pay		4	4	<u>537,000</u>	<u>566,000</u>	<u>884,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	251,000		413,000
H045	Head Mistress	(BPS-17)	1	1	123,000		200,000
I059	I.T Computer Teacher	(BPS-16)		1			145,000
S085	Secondary School Teacher	(BPS-16)	2		163,000		
S569	Senior Secondary Educator	(BPS-16)		1			126,000
001	Basic Pay				537,000		884,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>540,000</u>	<u>900,000</u>	<u>935,000</u>
A01151	Total Basic Pay		2	2	<u>540,000</u>	<u>900,000</u>	<u>935,000</u>
D249	Drawing Master	(BPS-15)		1			250,000
A078	Arabic Teacher	(BPS-14)	1	1	62,000		115,000
D249	Drawing Master	(BPS-14)	1		139,000		
J019	Junior Clerk	(BPS-07)	1	1	110,000		187,000
C256	Class IV	(BPS-02)	1	1	64,000		107,000
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		107,000
N006	Naib Qasid	(BPS-02)	1	1	64,000		107,000
C112	Chowkidar	(BPS-01)	1	1	37,000		62,000
A012	TOTAL ALLOWANCES				<u>1,325,000</u>	<u>1,082,000</u>	<u>1,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,325,000</u>	<u>1,082,000</u>	<u>1,389,000</u>
A01202	House rent Allowance				<u>217,000</u>	<u>166,000</u>	<u>217,000</u>
001	House Rent Allowance				217,000		217,000
A01203	Conveyance Allowance					<u>150,000</u>	<u>214,000</u>
001	Conveyance Allowance						214,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>62,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			62,000		
A01209	Special Additional Allowance			<u>29,000</u>		
001	Special Additional Allowance 20%			29,000		
A0120D	Integrated allowance			4,000	9,000	
A0120F	Mobility Allowance			<u>65,000</u>	<u>4,000</u>	
001	Mobility Allowance			65,000		
A0120P	Adhoc Relief 2009			<u>190,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			190,000		
A0120X	Ad - hoc Allowance - 2010			<u>419,000</u>	<u>417,000</u>	<u>510,000</u>
001	Adhoc Relif Allowance 2010 (50%)					510,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			419,000		
A01217	Medical allowance			159,000	134,000	159,000
A0121A	Ad - hoc Allowance - 2011				<u>140,000</u>	<u>157,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					157,000
A01238	Charge allowance			14,000	15,000	14,000
A01244	Adhoc relief			<u>51,000</u>	<u>5,000</u>	
001	Adhoc Relief			51,000		
A01253	Science Teaching Allowance					7,000
A01262	Special Relief Allowance			<u>51,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			51,000		
A01270	Other			<u>64,000</u>	<u>23,000</u>	<u>111,000</u>
001	Others				23,000	
015	30% S.S.B.to Contract Employees			64,000		111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
H M GGHS BARAGAWAH				2,402,000	2,548,000	3,215,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,675,000</u>	<u>1,214,000</u>	<u>2,041,000</u>
A011	TOTAL PAY		8	8	<u>621,000</u>	<u>606,000</u>	<u>994,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>317,000</u>	<u>164,000</u>	<u>484,000</u>
A01101	Total Basic Pay		3	3	<u>288,000</u>	<u>160,000</u>	<u>484,000</u>
H045	Head Mistress	(BPS-17)	1	1	124,000		203,000
S085	Secondary School Teacher	(BPS-16)	2	2	164,000		281,000
001	Basic Pay				288,000		484,000
A01102	Personal pay				29,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>304,000</u>	<u>442,000</u>	<u>510,000</u>
A01151	Total Basic Pay		5	5	<u>304,000</u>	<u>442,000</u>	<u>510,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		74,000
C112	Chowkidar	(BPS-02)	1	1	65,000		109,000
L006	Laboratory Attendant	(BPS-02)	1	1	65,000		109,000
M019	Mali	(BPS-02)	1	1	65,000		109,000
N006	Naib Qasid	(BPS-02)	1	1	65,000		109,000
A012	TOTAL ALLOWANCES				<u>1,054,000</u>	<u>608,000</u>	<u>1,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,054,000</u>	<u>608,000</u>	<u>1,047,000</u>
A01202	House rent Allowance				<u>136,000</u>	<u>76,000</u>	<u>180,000</u>
001	House Rent Allowance				136,000		180,000
A01203	Conveyance Allowance					<u>75,000</u>	<u>150,000</u>
001	Conveyance Allowance						150,000
A01205	Dearness Allowance				<u>25,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%				25,000		
A01208	Dress Allowance					<u>5,000</u>	<u>4,000</u>
001	Dress Allowance						4,000
A01209	Special Additional Allowance				<u>25,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				25,000		
A0120D	Integrated allowance				4,000	54,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>25,000</u>	<u>7,000</u>	
001	Mobility Allowance			25,000		
A0120P	Adhoc Relief 2009			<u>120,000</u>	<u>20,000</u>	
001	Adhoc Relief 2009			120,000		
A0120X	Ad - hoc Allowance - 2010			<u>283,000</u>	<u>173,000</u>	<u>360,000</u>
001	Adhoc Relif Allowance 2010 (50%)					360,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			283,000		
A01216	Qualification allowance					15,000
A01217	Medical allowance			83,000	68,000	135,000
A0121A	Ad - hoc Allowance - 2011				<u>55,000</u>	<u>120,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					120,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>28,000</u>	<u>4,000</u>	
001	Adhoc Relief			28,000		
A01262	Special Relief Allowance			<u>28,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			28,000		
A01270	Other			<u>282,000</u>	<u>47,000</u>	<u>60,000</u>
001	Others					30,000
027	Personal Allowance					30,000
15	30% S.S.B.to Contract Employees			282,000		
H M GGHS LEHRI				1,675,000	1,214,000	2,041,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6139 H M GGHS JANDALA							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,469,000	1,105,000	1,701,000
A011	TOTAL PAY		8	2	582,000	572,000	867,000
A011-1	TOTAL PAY OF OFFICERS		3	3	298,000	163,000	496,000
A01101	Total Basic Pay		3	3	298,000	163,000	496,000
H045	Head Mistress	(BPS-17)	1	1	123,000		200,000
I059	I.T Computer Teacher	(BPS-16)		1			125,000
S085	Secondary School Teacher	(BPS-16)	1	1	93,000		171,000
S569	Senior Secondary Educator	(BPS-16)	1		82,000		
001	Basic Pay				298,000		496,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	284,000	409,000	371,000
A01151	Total Basic Pay		5	4	284,000	409,000	371,000
J019	Junior Clerk	(BPS-07)	1	1	99,000		72,000
C256	Class IV	(BPS-02)	2	1	77,000		121,000
N006	Naib Qasid	(BPS-02)	1	1	69,000		113,000
L006	Laboratory Attendant	(BPS-01)		1			65,000
L169	L.A	(BPS-01)	1		39,000		
A012	TOTAL ALLOWANCES				887,000	533,000	834,000
A012-1	TOTAL REGULAR ALLOWANCES				787,000	528,000	834,000
A01201	Senior post Allowance						15,000
A01202	House rent Allowance				135,000	75,000	135,000
001	House Rent Allowance				135,000		135,000
A01203	Conveyance Allowance					76,000	144,000
001	Conveyance Allowance						144,000
A01205	Dearness Allowance				24,000	3,000	
001	Dearness Allowance 15%				24,000		
A01209	Special Additional Allowance				9,000	2,000	
001	Special Additional Allowance 20%				9,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120D	Integrated allowance				6,000	8,000
A0120F	Mobility Allowance			<u>33,000</u>	<u>13,000</u>	
001	Mobility Allowance			33,000		
A0120P	Adhoc Relief 2009			<u>109,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			109,000		
A0120X	Ad - hoc Allowance - 2010			<u>267,000</u>	<u>166,000</u>	<u>267,000</u>
001	Adhoc Relif Allowance 2010 (50%)					267,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			267,000		
A01217	Medical allowance			101,000	77,000	95,000
A0121A	Ad - hoc Allowance - 2011				<u>54,000</u>	<u>66,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					66,000
A01238	Charge allowance			15,000	3,000	
A01244	Adhoc relief			<u>13,000</u>	<u>3,000</u>	
001	Adhoc Relief			13,000		
A01262	Special Relief Allowance			<u>13,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			13,000		
A01270	Other			<u>68,000</u>	<u>40,000</u>	<u>104,000</u>
001	Others			68,000		
015	30% S.S.B.to Contract Employees					104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>5,000</u>	
A012AD	Clib Allowance			100,000	5,000	
H M GGHS JANDALA				1,469,000	1,105,000	1,701,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,222,000</u>	<u>1,787,500</u>	<u>1,824,000</u>
A011	TOTAL PAY		8	8	<u>896,000</u>	<u>1,022,000</u>	<u>945,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>695,000</u>	<u>681,000</u>	<u>606,000</u>
A01101	Total Basic Pay		4	4	<u>695,000</u>	<u>631,000</u>	<u>606,000</u>
H045	Head Mistress	(BPS-17)	1	1	328,000		200,000
I059	I.T Computer Teacher	(BPS-16)	1	1	82,000		148,000
S085	Secondary School Teacher	(BPS-16)	1	1	104,000		128,000
S448	Science & Math Teacher (SMT)	(BPS-16)	1	1	82,000		130,000
001	Basic Pay				695,000		606,000
A01102	Personal pay					50,000	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>201,000</u>	<u>341,000</u>	<u>339,000</u>
A01151	Total Basic Pay		4	4	<u>201,000</u>	<u>341,000</u>	<u>339,000</u>
J019	Junior Clerk	(BPS-07)	1	1	82,000		141,000
C256	Class IV	(BPS-02)	2	2	82,000		136,000
L006	Laboratory Attendant	(BPS-02)	1		37,000		
L006	Laboratory Attendant	(BPS-01)		1			62,000
A012	TOTAL ALLOWANCES				<u>1,326,000</u>	<u>765,500</u>	<u>879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,326,000</u>	<u>765,500</u>	<u>875,000</u>
A01202	House rent Allowance				<u>479,000</u>	<u>119,000</u>	<u>146,000</u>
001	House Rent Allowance				479,000		146,000
A01203	Conveyance Allowance					<u>95,000</u>	<u>163,000</u>
001	Conveyance Allowance						163,000
A01205	Dearness Allowance				<u>63,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				63,000		
A01209	Special Additional Allowance				<u>17,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				17,000		
A0120D	Integrated allowance				2,000	5,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>43,000</u>	<u>3,000</u>	
001	Mobility Allowance			43,000		
A0120P	Adhoc Relief 2009			<u>140,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			140,000		
A0120X	Ad - hoc Allowance - 2010			<u>356,000</u>	<u>288,000</u>	<u>301,000</u>
001	Adhoc Relif Allowance 2010 (50%)					301,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			356,000		
A01217	Medical allowance			126,000	108,000	110,000
A0121A	Ad - hoc Allowance - 2011				<u>90,000</u>	<u>91,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					91,000
A01238	Charge allowance			17,000	15,500	14,000
A01244	Adhoc relief			<u>38,000</u>	<u>5,000</u>	
001	Adhoc Relief			38,000		
A01253	Science Teaching Allowance			7,000	3,000	7,000
A01262	Special Relief Allowance			<u>38,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			38,000		
A01270	Other				<u>11,000</u>	<u>43,000</u>
015	30% S.S.B.to Contract Employees					36,000
027	Personal Allowance					7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
H M GGHS HARANPUR				2,222,000	1,787,500	1,824,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>9,463,000</u>	<u>6,893,000</u>	<u>11,497,000</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>3,955,000</u>	<u>3,735,000</u>	<u>6,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>3,386,000</u>	<u>2,856,000</u>	<u>5,444,000</u>
A01101	Total Basic Pay		<u>24</u>	<u>24</u>	<u>3,386,000</u>	<u>2,856,000</u>	<u>5,444,000</u>
P133	Principal	(BPS-18)	1		336,000		
S277	Subject Specialist	(BPS-17)	15	16	1,851,000		3,437,000
S085	Secondary School Teacher	(BPS-16)	7	6	1,075,000		1,755,000
S277	Subject Specialist	(BPS-16)	1		124,000		
S569	Senior Secondary Educator	(BPS-16)		2			252,000
001	Basic Pay				3,386,000		5,444,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>569,000</u>	<u>879,000</u>	<u>968,000</u>
A01151	Total Basic Pay		<u>8</u>	<u>8</u>	<u>569,000</u>	<u>879,000</u>	<u>968,000</u>
D249	Drawing Master	(BPS-14)	1	1	153,000		270,000
I059	I.T Computer Teacher	(BPS-07)	1		44,000		
I060	IT Computer Lab Incharge	(BPS-07)		1			72,000
J019	Junior Clerk	(BPS-07)	2	2	175,000		298,000
C256	Class IV	(BPS-02)	1	1	56,000		93,000
L006	Laboratory Attendant	(BPS-02)		1			105,000
L169	L.A	(BPS-02)	1		63,000		
C112	Chowkidar	(BPS-01)	1	1	39,000		65,000
C256	Class IV	(BPS-01)	1	1	39,000		65,000
A012	TOTAL ALLOWANCES				<u>5,508,000</u>	<u>3,158,000</u>	<u>5,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,508,000</u>	<u>3,158,000</u>	<u>5,077,000</u>
A01202	House rent Allowance				<u>929,000</u>	<u>449,000</u>	<u>966,000</u>
001	House Rent Allowance				929,000		966,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6194	PRINCIPAL GGHSS SOHAWA					
A01203	Conveyance Allowance			<u>203,000</u>	<u>543,000</u>	<u>856,000</u>
001	Conveyance Allowance					856,000
A01205	Dearness Allowance			<u>348,000</u>	<u>18,000</u>	
001	Dearness Allowance 15%			348,000		
A01209	Special Additional Allowance			<u>209,000</u>	<u>9,000</u>	
001	Special Additional Allowance 20%			209,000		
A0120D	Integrated allowance				10,000	
A0120F	Mobility Allowance			<u>281,000</u>	<u>21,000</u>	
001	Mobility Allowance			281,000		
A0120P	Adhoc Relief 2009			<u>197,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			625,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,863,000</u>	<u>1,063,000</u>	<u>1,966,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,966,000
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			574,000	339,000	606,000
A0121A	Ad - hoc Allowance - 2011			<u>225,000</u>	<u>565,000</u>	<u>612,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					612,000
A01238	Charge allowance			18,000	18,000	18,000
A01244	Adhoc relief			<u>293,000</u>	<u>33,000</u>	
001	Adhoc Relief			293,000		
A01253	Science Teaching Allowance			8,000	8,000	8,000
A01262	Special Relief Allowance			<u>293,000</u>	<u>23,000</u>	
001	Special Relief Allowance 15%			293,000		
A01270	Other			<u>67,000</u>	<u>52,000</u>	<u>45,000</u>
001	Others			31,000		
015	30% S.S.B.to Contract Employees			36,000		
027	Personal Allowance					45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,000</u>
A012AE	Integrated allowance					8,000
PRINCIPAL GGHSS SOHAWA				9,463,000	6,893,000	11,497,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>504,000</u>	<u>230,000</u>	<u>1,108,000</u>
A011	TOTAL PAY		5	5	<u>306,000</u>	<u>112,000</u>	<u>547,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>191,000</u>	<u>107,000</u>	<u>350,000</u>
A01101	Total Basic Pay		2	2	<u>191,000</u>	<u>107,000</u>	<u>350,000</u>
H045	Head Mistress	(BPS-17)	1	1	118,000		200,000
S085	Secondary School Teacher	(BPS-16)		1			150,000
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
001	Basic Pay				191,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>115,000</u>	<u>5,000</u>	<u>197,000</u>
A01151	Total Basic Pay		3	3	<u>115,000</u>	<u>5,000</u>	<u>197,000</u>
J019	Junior Clerk	(BPS-07)	1	1	42,000		75,000
C256	Class IV	(BPS-02)	1	1	37,000		61,000
L006	Laboratory Attendant	(BPS-02)	1	1	36,000		61,000
A012	TOTAL ALLOWANCES				<u>198,000</u>	<u>118,000</u>	<u>561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>198,000</u>	<u>118,000</u>	<u>561,000</u>
A01202	House rent Allowance				<u>92,000</u>	<u>22,000</u>	<u>100,000</u>
001	House Rent Allowance				92,000		100,000
A01203	Conveyance Allowance				<u>2,500</u>	<u>27,500</u>	<u>95,000</u>
001	Conveyance Allowance						95,000
A0120X	Ad - hoc Allowance - 2010				<u>22,000</u>	<u>29,000</u>	<u>160,000</u>
001	Adhoc Relif Allowance 2010 (50%)						160,000
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	13,000	80,000
A0121A	Ad - hoc Allowance - 2011				<u>1,000</u>	<u>12,000</u>	<u>55,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						55,000
A01238	Charge allowance				14,000	3,000	14,000
A01253	Science Teaching Allowance				1,000	8,000	7,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01270	Other			<u>17,500</u>	<u>3,500</u>	<u>50,000</u>
015	30% S.S.B.to Contract Employees			22,000		50,000
				504,000	230,000	1,108,000
	HM GGHS MALLOT					
	HM GGHS MALLOT					

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>656,000</u>	<u>47,000</u>	<u>1,142,000</u>
A011	TOTAL PAY		5	5	<u>317,000</u>	<u>22,000</u>	<u>517,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>199,000</u>	<u>14,000</u>	<u>327,000</u>
A01101	Total Basic Pay		2	2	<u>199,000</u>	<u>14,000</u>	<u>327,000</u>
H042	Head Master	(BPS-17)	1		123,000		
H045	Head Mistress	(BPS-17)		1			201,000
S569	Senior Secondary Educator	(BPS-16)	1	1	76,000		126,000
001	Basic Pay				199,000		327,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>118,000</u>	<u>8,000</u>	<u>190,000</u>
A01151	Total Basic Pay		3	3	<u>118,000</u>	<u>8,000</u>	<u>190,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
C256	Class IV	(BPS-01)	1	1	37,000		59,000
L006	Laboratory Attendant	(BPS-01)	1	1	37,000		59,000
A012	TOTAL ALLOWANCES				<u>339,000</u>	<u>25,000</u>	<u>625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>339,000</u>	<u>25,000</u>	<u>625,000</u>
A01202	House rent Allowance				<u>92,000</u>	<u>5,000</u>	<u>92,000</u>
001	House Rent Allowance				92,000		92,000
A01203	Conveyance Allowance						<u>94,000</u>
001	Conveyance Allowance						94,000
A0120F	Mobility Allowance				<u>19,000</u>	<u>3,000</u>	
001	Mobility Allowance				19,000		
A0120P	Adhoc Relief 2009				<u>57,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009				57,000		
A0120X	Ad - hoc Allowance - 2010						<u>153,000</u>
001	Adhoc Relif Allowance 2010 (50%)						153,000
A01216	Qualification allowance						8,000
A01217	Medical allowance				65,000	5,000	65,000
A0121A	Ad - hoc Allowance - 2011						<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Funds to meet the requirement of Adhoc Allowance, 2011					40,000
A01238	Charge allowance			14,000	3,000	15,000
A01253	Science Teaching Allowance					8,000
A01270	Other			<u>92,000</u>	<u>5,000</u>	<u>150,000</u>
015	30% S.S.B.to Contract Employees			92,000		150,000
HM GGHS CHAKDARYA				656,000	47,000	1,142,000
HM GGHS CHAKDARYA						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>958,000</u>	<u>71,000</u>	<u>1,155,000</u>
A011	TOTAL PAY		5	5	<u>315,000</u>	<u>20,000</u>	<u>513,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>199,000</u>	<u>14,000</u>	<u>323,000</u>
A01101	Total Basic Pay		2	2	<u>199,000</u>	<u>14,000</u>	<u>323,000</u>
H045	Head Mistress	(BPS-17)	1		123,000		
S499	Senior Headmaster	(BPS-17)		1			201,000
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		122,000
001	Basic Pay				199,000		323,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>116,000</u>	<u>6,000</u>	<u>190,000</u>
A01151	Total Basic Pay		3	3	<u>116,000</u>	<u>6,000</u>	<u>190,000</u>
J019	Junior Clerk	(BPS-07)		1			72,000
J019	Junior Clerk	(BPS-05)	1		44,000		
C256	Class IV	(BPS-01)	1	1	36,000		59,000
L006	Laboratory Attendant	(BPS-01)	1	1	36,000		59,000
A012	TOTAL ALLOWANCES				<u>643,000</u>	<u>51,000</u>	<u>642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>643,000</u>	<u>51,000</u>	<u>642,000</u>
A01202	House rent Allowance				<u>91,000</u>	<u>5,000</u>	<u>91,000</u>
001	House Rent Allowance				91,000		91,000
A01203	Conveyance Allowance						<u>94,000</u>
001	Conveyance Allowance						94,000
A01205	Dearness Allowance				<u>67,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				67,000		
A01209	Special Additional Allowance				<u>26,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				26,000		
A0120D	Integrated allowance						8,000
A0120F	Mobility Allowance				<u>22,000</u>	<u>4,000</u>	
001	Mobility Allowance				22,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
 JM6221	 HM GGHS NATHWALA					
A0120P	Adhoc Relief 2009			<u>61,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			61,000		
A0120X	Ad - hoc Allowance - 2010			<u>152,000</u>	<u>5,000</u>	<u>186,000</u>
001	Adhoc Relif Allowance 2010 (50%)					186,000
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	2,000	
A01217	Medical allowance			65,000	5,000	65,000
A0121A	Ad - hoc Allowance - 2011					<u>57,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					57,000
A01224	Entertainment allowance			<u>7,000</u>	<u>2,000</u>	<u>6,000</u>
001	Entertainment Allowance			7,000		6,000
A01238	Charge allowance			14,000	2,000	8,000
A01244	Adhoc relief			<u>51,000</u>	<u>4,000</u>	
001	Adhoc Relief			51,000		
A01253	Science Teaching Allowance			7,000	2,000	
A01262	Special Relief Allowance			<u>51,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			51,000		
A01270	Other			<u>22,000</u>	<u>3,000</u>	<u>127,000</u>
015	30% S.S.B.to Contract Employees			22,000		127,000
 HM GGHS NATHWALA				958,000	71,000	1,155,000
HM GGHS NATHWALA						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>674,000</u>	<u>344,000</u>	<u>1,239,000</u>
A011	TOTAL PAY	5	5	<u>315,000</u>	<u>193,000</u>	<u>652,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>199,000</u>	<u>130,000</u>	<u>346,000</u>
A01101	Total Basic Pay	2	2	<u>199,000</u>	<u>130,000</u>	<u>346,000</u>
H045	Head Mistress (BPS-17)	1	1	123,000		201,000
S085	Secondary School Teacher (BPS-16)	1	1	76,000		145,000
001	Basic Pay			199,000		346,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>116,000</u>	<u>63,000</u>	<u>306,000</u>
A01151	Total Basic Pay	3	3	<u>116,000</u>	<u>63,000</u>	<u>306,000</u>
J019	Junior Clerk (BPS-07)	1	1	44,000		138,000
C256	Class IV (BPS-01)	1	1	36,000		111,000
L006	Laboratory Attendant (BPS-01)	1	1	36,000		57,000
A012	TOTAL ALLOWANCES			<u>359,000</u>	<u>151,000</u>	<u>587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>359,000</u>	<u>151,000</u>	<u>587,000</u>
A01202	House rent Allowance			<u>91,000</u>	<u>27,000</u>	<u>92,000</u>
001	House Rent Allowance			91,000		92,000
A01203	Conveyance Allowance				<u>32,000</u>	<u>87,000</u>
001	Conveyance Allowance					87,000
A0120F	Mobility Allowance			<u>22,000</u>	<u>4,000</u>	
001	Mobility Allowance			22,000		
A0120X	Ad - hoc Allowance - 2010			<u>152,000</u>	<u>50,000</u>	<u>184,000</u>
001	Adhoc Relif Allowance 2010 (50%)					184,000
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	3,000	
A01217	Medical allowance			65,000	17,000	77,000
A0121A	Ad - hoc Allowance - 2011				<u>16,000</u>	<u>57,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					57,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01238	Charge allowance			14,000	2,000	15,000
A01270	Other					<u>75,000</u>
015	30% S.S.B.to Contract Employees					75,000
HM GGHS PAKHWAL				674,000	344,000	1,239,000
HM GGHS PAKHWAL						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>564,000</u>	<u>572,000</u>	<u>597,000</u>
A011	TOTAL PAY		5	5	<u>330,000</u>	<u>288,000</u>	<u>597,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>191,000</u>	<u>129,000</u>	<u>357,000</u>
A01101	Total Basic Pay		2	2	<u>191,000</u>	<u>129,000</u>	<u>357,000</u>
H045	Head Mistress	(BPS-17)	1	1	118,000		212,000
S085	Secondary School Teacher	(BPS-16)		1			145,000
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
001	Basic Pay				191,000		357,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>139,000</u>	<u>159,000</u>	<u>240,000</u>
A01151	Total Basic Pay		3	3	<u>139,000</u>	<u>159,000</u>	<u>240,000</u>
J019	Junior Clerk	(BPS-07)	1	1	67,000		114,000
C256	Class IV	(BPS-02)	1	1	36,000		60,000
L006	Laboratory Attendant	(BPS-02)	1	1	36,000		66,000
A012	TOTAL ALLOWANCES				<u>234,000</u>	<u>284,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>234,000</u>	<u>284,000</u>	
A01202	House rent Allowance				<u>92,000</u>	<u>47,000</u>	
001	House Rent Allowance				92,000		
A01203	Conveyance Allowance					51,000	
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>	<u>3,000</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>	<u>88,000</u>	
001	Adhoc Relif Allowance 2010 (50%)					88,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	34,000	
A0121A	Ad - hoc Allowance - 2011				28,000	
A01238	Charge allowance			14,000	2,000	
A01244	Adhoc relief			<u>5,000</u>	<u>2,000</u>	
001	Adhoc Relief			5,000		
A01253	Science Teaching Allowance				10,000	
A01262	Special Relief Allowance			<u>5,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			5,000		
A01270	Other				17,000	
 HM GGHS KASHMIR COLONY				564,000	572,000	597,000
HM GGHS KASHMIR COLONY						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>810,000</u>	<u>200,000</u>	<u>1,137,000</u>
A011	TOTAL PAY		5	5	<u>315,000</u>	<u>75,000</u>	<u>521,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>199,000</u>	<u>9,000</u>	<u>327,000</u>
A01101	Total Basic Pay		2	2	<u>199,000</u>	<u>9,000</u>	<u>327,000</u>
H042	Head Master	(BPS-17)	1	1	123,000		201,000
S085	Secondary School Teacher	(BPS-16)	1		76,000		
S569	Senior Secondary Educator	(BPS-16)		1			126,000
001	Basic Pay				199,000		327,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>116,000</u>	<u>66,000</u>	<u>194,000</u>
A01151	Total Basic Pay		3	3	<u>116,000</u>	<u>66,000</u>	<u>194,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
C256	Class IV	(BPS-01)	1	1	36,000		59,000
L006	Laboratory Attendant	(BPS-01)	1	1	36,000		63,000
A012	TOTAL ALLOWANCES				<u>495,000</u>	<u>125,000</u>	<u>616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>495,000</u>	<u>125,000</u>	<u>616,000</u>
A01202	House rent Allowance				<u>91,000</u>	<u>16,000</u>	<u>92,000</u>
001	House Rent Allowance				91,000		92,000
A01203	Conveyance Allowance					<u>13,000</u>	<u>87,000</u>
001	Conveyance Allowance						87,000
A0120D	Integrated allowance					1,000	
A0120F	Mobility Allowance				<u>19,000</u>	<u>3,000</u>	
001	Mobility Allowance				19,000		
A0120P	Adhoc Relief 2009				<u>63,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009				63,000		
A0120X	Ad - hoc Allowance - 2010				<u>152,000</u>	<u>24,000</u>	<u>153,000</u>
001	Adhoc Relif Allowance 2010 (50%)						153,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				152,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01217	Medical allowance			65,000	17,000	65,000
A0121A	Ad - hoc Allowance - 2011				<u>8,000</u>	<u>46,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					46,000
A01238	Charge allowance			14,000	3,000	15,000
A01253	Science Teaching Allowance					8,000
A01270	Other			<u>91,000</u>	<u>36,000</u>	<u>150,000</u>
001	Others				36,000	
015	30% S.S.B.to Contract Employees			91,000		150,000
 HM GHS GHARMALA				810,000	200,000	1,137,000
HM GHS GHARMALA						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>813,000</u>	<u>1,101,000</u>	<u>1,485,000</u>
A011	TOTAL PAY	5	5	<u>315,000</u>	<u>639,000</u>	<u>875,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>199,000</u>	<u>499,000</u>	<u>635,000</u>
A01101	Total Basic Pay	2	2	<u>199,000</u>	<u>499,000</u>	<u>635,000</u>
H042	Head Master (BPS-17)	1	1	123,000		505,000
S569	Senior Secondary Educator (BPS-16)	1	1	76,000		130,000
001	Basic Pay			199,000		635,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>116,000</u>	<u>140,000</u>	<u>240,000</u>
A01151	Total Basic Pay	3	3	<u>116,000</u>	<u>140,000</u>	<u>240,000</u>
J019	Junior Clerk (BPS-07)	1	1	44,000		90,000
C256	Class IV (BPS-01)	1	1	36,000		75,000
L006	Laboratory Attendant (BPS-01)	1	1	36,000		75,000
A012	TOTAL ALLOWANCES			<u>498,000</u>	<u>462,000</u>	<u>610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>498,000</u>	<u>462,000</u>	<u>610,000</u>
A01202	House rent Allowance			<u>91,000</u>	<u>72,000</u>	<u>110,000</u>
001	House Rent Allowance			91,000		110,000
A01203	Conveyance Allowance				<u>55,000</u>	<u>60,000</u>
001	Conveyance Allowance					60,000
A0120F	Mobility Allowance			<u>22,000</u>	<u>3,000</u>	
001	Mobility Allowance			22,000		
A0120P	Adhoc Relief 2009			<u>63,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			63,000		
A0120X	Ad - hoc Allowance - 2010			<u>152,000</u>	<u>177,000</u>	<u>180,000</u>
001	Adhoc Relif Allowance 2010 (50%)					180,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allowance for P&D Department			152,000		
A01217	Medical allowance			65,000	64,000	100,000
A0121A	Ad - hoc Allowance - 2011				<u>60,000</u>	<u>80,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Funds to meet the requirement of Adhoc Allowance, 2011					80,000
A01238	Charge allowance			14,000	15,000	15,000
A01270	Other			<u>91,000</u>	<u>11,000</u>	<u>65,000</u>
015	30% S.S.B.to Contract Employees			91,000		60,000
027	Personal Allowance					5,000
 HM GHS TAHLIANWALA				813,000	1,101,000	1,485,000
HM GHS TAHLIANWALA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6226	HM MAJOR MUNIR SHAHEED GHS JM					
	HM MAJOR MUNIR SHAHEED GHS JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>798,000</u>	<u>1,665,000</u>
A011	TOTAL PAY	5			<u>470,000</u>	<u>861,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>470,000</u>	<u>629,000</u>
A01101	Total Basic Pay	2			<u>470,000</u>	<u>629,000</u>
H042	Head Master (BPS-18)	1				503,000
S449	Senior Admn. Officer (BPS-16)	1				126,000
001	Basic Pay					629,000
A011-2	TOTAL PAY OF OTHER STAFF	3				<u>232,000</u>
A01151	Total Basic Pay	3				<u>232,000</u>
D249	Drawing Master (BPS-14)	1				101,000
J019	Junior Clerk (BPS-07)	1				72,000
C256	Class IV (BPS-01)	1				59,000
A012	TOTAL ALLOWANCES				<u>328,000</u>	<u>804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>328,000</u>	<u>804,000</u>
A01202	House rent Allowance				<u>47,000</u>	<u>110,000</u>
001	House Rent Allowance					110,000
A01203	Conveyance Allowance				<u>32,000</u>	<u>104,000</u>
001	Conveyance Allowance					104,000
A0120X	Ad - hoc Allowance - 2010				<u>135,000</u>	<u>287,000</u>
001	Adhoc Relif Allowance 2010 (50%)					287,000
A01217	Medical allowance				43,000	89,000
A0121A	Ad - hoc Allowance - 2011				<u>44,000</u>	<u>88,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					88,000
A01238	Charge allowance				17,000	15,000
A01253	Science Teaching Allowance				10,000	8,000
A01270	Other					<u>103,000</u>
015	30% S.S.B.to Contract Employees					103,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6226	HM MAJOR MUNIR SHAHEED GHS JM					
	HM MAJOR MUNIR SHAHEED GHS JM					
HM MAJOR MUNIR SHAHEED GHS JM					798,000	1,665,000
HM MAJOR MUNIR SHAHEED GHS JM						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>674,000</u>	<u>808,000</u>	<u>1,453,000</u>
A011	TOTAL PAY		5	5	<u>318,000</u>	<u>472,000</u>	<u>844,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>200,000</u>	<u>355,000</u>	<u>596,000</u>
A01101	Total Basic Pay		2	2	<u>200,000</u>	<u>355,000</u>	<u>596,000</u>
S085	Secondary School Teacher	(BPS-18)		1			395,000
H042	Head Master	(BPS-17)	1	1	124,000		201,000
S085	Secondary School Teacher	(BPS-16)	1		76,000		
001	Basic Pay				200,000		596,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>118,000</u>	<u>117,000</u>	<u>248,000</u>
A01151	Total Basic Pay		3	3	<u>118,000</u>	<u>117,000</u>	<u>248,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		130,000
C256	Class IV	(BPS-01)	1	1	37,000		59,000
L006	Laboratory Attendant	(BPS-01)		1			59,000
L169	L.A	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>356,000</u>	<u>336,000</u>	<u>609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>356,000</u>	<u>336,000</u>	<u>609,000</u>
A01202	House rent Allowance				<u>92,000</u>	<u>58,000</u>	<u>117,000</u>
001	House Rent Allowance				92,000		117,000
A01203	Conveyance Allowance					<u>42,000</u>	<u>94,000</u>
001	Conveyance Allowance						94,000
A0120F	Mobility Allowance				<u>17,000</u>	<u>3,000</u>	
001	Mobility Allowance				17,000		
A0120P	Adhoc Relief 2009				<u>55,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009				55,000		
A0120X	Ad - hoc Allowance - 2010				<u>153,000</u>	<u>135,000</u>	<u>239,000</u>
001	Adhoc Relif Allowance 2010 (50%)						239,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			153,000		
A01217	Medical allowance			24,000	44,000	69,000
A0121A	Ad - hoc Allowance - 2011				<u>46,000</u>	<u>75,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					75,000
A01238	Charge allowance			15,000	3,000	15,000
HM GHS GATTAR				674,000	808,000	1,453,000
HM GHS GATTAR						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>504,000</u>	<u>120,000</u>	<u>1,126,000</u>
A011	TOTAL PAY		5	5	<u>306,000</u>	<u>38,000</u>	<u>516,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>191,000</u>	<u>31,000</u>	<u>326,000</u>
A01101	Total Basic Pay		2	2	<u>191,000</u>	<u>31,000</u>	<u>326,000</u>
H045	Head Mistress	(BPS-17)	1	1	118,000		200,000
S569	Senior Secondary Educator	(BPS-16)	1	1	73,000		126,000
001	Basic Pay				191,000	31,000	326,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>115,000</u>	<u>7,000</u>	<u>190,000</u>
A01151	Total Basic Pay		3	3	<u>115,000</u>	<u>7,000</u>	<u>190,000</u>
J019	Junior Clerk	(BPS-07)		1			72,000
N006	Naib Qasid	(BPS-07)	1		42,000		
C256	Class IV	(BPS-02)	1		37,000		
L006	Laboratory Attendant	(BPS-02)	1		36,000		
C256	Class IV	(BPS-01)		1			59,000
L006	Laboratory Attendant	(BPS-01)		1			59,000
A012	TOTAL ALLOWANCES				<u>198,000</u>	<u>82,000</u>	<u>610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>198,000</u>	<u>82,000</u>	<u>610,000</u>
A01202	House rent Allowance				<u>92,000</u>	<u>8,000</u>	<u>91,000</u>
001	House Rent Allowance				92,000	8,000	91,000
A01203	Conveyance Allowance					<u>15,000</u>	<u>86,000</u>
001	Conveyance Allowance					15,000	86,000
A0120X	Ad - hoc Allowance - 2010				<u>22,000</u>	<u>12,000</u>	<u>152,000</u>
001	Adhoc Relif Allowance 2010 (50%)					12,000	152,000
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	4,000	65,000
A0121A	Ad - hoc Allowance - 2011					<u>4,000</u>	<u>46,000</u>

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Funds to meet the requirement of Adhoc Allowance, 2011				4,000	46,000
A01230	Dusting allowance				24,000	
A01238	Charge allowance			14,000	3,000	14,000
A01253	Science Teaching Allowance					7,000
A01270	Other			<u>22,000</u>	<u>12,000</u>	<u>149,000</u>
001	Others				12,000	
015	30% S.S.B.to Contract Employees			22,000		149,000
HM GGHS KOTLA AIMA				504,000	120,000	1,126,000
HM GGHS KOTLA AIMA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>610,000</u>	<u>936,000</u>	<u>1,561,000</u>
A011	TOTAL PAY	4	5	<u>240,000</u>	<u>547,000</u>	<u>855,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>124,000</u>	<u>539,000</u>	<u>665,000</u>
A01101	Total Basic Pay	1	2	<u>124,000</u>	<u>539,000</u>	<u>665,000</u>
H042	Head Master (BPS-18)		1			539,000
S085	Secondary School Teacher (BPS-16)	1	1	124,000		126,000
001	Basic Pay			124,000		665,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>116,000</u>	<u>8,000</u>	<u>190,000</u>
A01151	Total Basic Pay	3	3	<u>116,000</u>	<u>8,000</u>	<u>190,000</u>
J019	Junior Clerk (BPS-07)	1	1	44,000		72,000
C256	Class IV (BPS-01)	1	1	36,000		59,000
L006	Laboratory Attendant (BPS-01)	1	1	36,000		59,000
A012	TOTAL ALLOWANCES			<u>370,000</u>	<u>389,000</u>	<u>706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>370,000</u>	<u>389,000</u>	<u>706,000</u>
A01202	House rent Allowance			<u>81,000</u>	<u>51,000</u>	<u>103,000</u>
001	House Rent Allowance			81,000		103,000
A01203	Conveyance Allowance				<u>31,000</u>	<u>94,000</u>
001	Conveyance Allowance					94,000
A01205	Dearness Allowance			<u>30,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%			30,000		
A01209	Special Additional Allowance			<u>12,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%			12,000		
A0120D	Integrated allowance					8,000
A0120F	Mobility Allowance			<u>11,000</u>	<u>3,000</u>	
001	Mobility Allowance			11,000		
A0120P	Adhoc Relief 2009			<u>75,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			75,000		
A0120X	Ad - hoc Allowance - 2010				<u>165,000</u>	<u>249,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Adhoc Relief Allowance 2010 (50%)					249,000
A01216	Qualification allowance					16,000
A01217	Medical allowance			84,000	50,000	94,000
A0121A	Ad - hoc Allowance - 2011				<u>55,000</u>	<u>77,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					77,000
A01238	Charge allowance			14,000	15,000	15,000
A01244	Adhoc relief			<u>25,000</u>	<u>3,000</u>	
001	Adhoc Relief			25,000		
A01253	Science Teaching Allowance					15,000
A01262	Special Relief Allowance			<u>15,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			15,000		
A01270	Other			<u>23,000</u>	<u>3,000</u>	<u>35,000</u>
001	Others					35,000
015	30% S.S.B.to Contract Employees			23,000		
HM GHS BAGGA				610,000	936,000	1,561,000
HM GHS BAGGA						

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>861,000</u>	<u>205,000</u>	<u>1,158,000</u>
A011	TOTAL PAY		5	5	<u>327,000</u>	<u>97,000</u>	<u>555,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>199,000</u>	<u>89,000</u>	<u>346,000</u>
A01101	Total Basic Pay		2	2	<u>199,000</u>	<u>89,000</u>	<u>346,000</u>
H042	Head Master	(BPS-17)		1			201,000
S085	Secondary School Teacher	(BPS-17)	1		123,000		
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		145,000
001	Basic Pay				199,000		346,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>128,000</u>	<u>8,000</u>	<u>209,000</u>
A01151	Total Basic Pay		3	3	<u>128,000</u>	<u>8,000</u>	<u>209,000</u>
E116	EST / SESE	(BPS-15)		1			78,000
E116	EST / SESE	(BPS-14)		1			72,000
E137	E.S.T(General)	(BPS-14)		1			59,000
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>534,000</u>	<u>108,000</u>	<u>603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>534,000</u>	<u>108,000</u>	<u>603,000</u>
A01202	House rent Allowance				<u>94,000</u>	<u>19,000</u>	<u>95,000</u>
001	House Rent Allowance				94,000		95,000
A01203	Conveyance Allowance					<u>20,000</u>	<u>98,000</u>
001	Conveyance Allowance						98,000
A0120D	Integrated allowance				2,000	1,000	4,000
A0120F	Mobility Allowance				<u>43,000</u>	<u>4,000</u>	
001	Mobility Allowance				43,000		
A0120P	Adhoc Relief 2009				<u>79,000</u>	<u>6,000</u>	

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

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

001	Adhoc Relief 2009	79,000		
A0120X	Ad - hoc Allowance - 2010	<u>157,000</u>	<u>29,000</u>	<u>158,000</u>
001	Adhoc Relif Allowance 2010 (50%)			158,000
002	funds as grant of adhoc allowance 2010 @50% of basic pay and medical allowance for P&D Department	157,000		
A01217	Medical allowance	65,000	13,000	65,000
A0121A	Ad - hoc Allowance - 2011		<u>10,000</u>	<u>49,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011			49,000
A01238	Charge allowance			15,000
A01270	Other	<u>94,000</u>	<u>6,000</u>	<u>119,000</u>
015	30% S.S.B.to Contract Employees	94,000		119,000

HM GHS CHAKMEHMANDA	861,000	205,000	1,158,000
HM GHS CHAKMEHMANDA			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,187,000</u>	<u>1,243,500</u>	<u>1,428,000</u>
A011	TOTAL PAY		5	5	<u>581,000</u>	<u>679,500</u>	<u>848,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>464,000</u>	<u>564,000</u>	<u>648,000</u>
A01101	Total Basic Pay		2	2	<u>464,000</u>	<u>564,000</u>	<u>648,000</u>
H042	Head Master	(BPS-18)		1			503,000
H045	Head Mistress	(BPS-17)	1		340,000		
S085	Secondary School Teacher	(BPS-16)	1	1	124,000		145,000
001	Basic Pay				464,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>117,000</u>	<u>115,500</u>	<u>200,000</u>
A01151	Total Basic Pay		3	3	<u>117,000</u>	<u>115,500</u>	<u>200,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
C256	Class IV	(BPS-02)		1			64,000
L006	Laboratory Attendant	(BPS-02)		1			64,000
C256	Class IV	(BPS-01)	1		36,000		
L006	Laboratory Attendant	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>606,000</u>	<u>564,000</u>	<u>580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>606,000</u>	<u>564,000</u>	<u>580,000</u>
A01202	House rent Allowance				<u>81,000</u>	<u>81,000</u>	<u>102,000</u>
001	House Rent Allowance				81,000		102,000
A01203	Conveyance Allowance					<u>76,000</u>	<u>94,000</u>
001	Conveyance Allowance						94,000
A01205	Dearness Allowance				<u>30,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				30,000		
A01209	Special Additional Allowance				<u>12,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%				12,000		
A0120F	Mobility Allowance				<u>11,000</u>	<u>2,000</u>	
001	Mobility Allowance				11,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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>	<u>5,000</u>	
001	Adhoc Relief 2009			76,000		
A0120X	Ad - hoc Allowance - 2010				<u>210,000</u>	<u>217,000</u>
001	Adhoc Relif Allowance 2010 (50%)					217,000
A01217	Medical allowance			85,000	74,000	90,000
A0121A	Ad - hoc Allowance - 2011				<u>66,000</u>	<u>68,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					68,000
A01238	Charge allowance			15,000	15,000	
A01244	Adhoc relief			<u>25,000</u>	<u>3,000</u>	
001	Adhoc Relief			25,000		
A01253	Science Teaching Allowance				10,000	7,000
A01262	Special Relief Allowance			<u>25,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			25,000		
A01270	Other			<u>246,000</u>	<u>13,000</u>	<u>2,000</u>
001	Others			223,000		2,000
015	30% S.S.B.to Contract Employees			23,000		
 HM GHS KASMIR COLONY, JLM.				1,187,000	1,243,500	1,428,000
HM GHS KASMIR COLONY						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>	<u>1,699,000</u>	<u>1,902,000</u>
A011	TOTAL PAY		5	5	<u>315,000</u>	<u>1,005,000</u>	<u>1,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>191,000</u>	<u>631,000</u>	<u>684,000</u>
A01101	Total Basic Pay		2	2	<u>191,000</u>	<u>631,000</u>	<u>684,000</u>
H042	Head Master	(BPS-18)		1			539,000
H042	Head Master	(BPS-17)	1		118,000		
S085	Secondary School Teacher	(BPS-16)	1	1	73,000		145,000
001	Basic Pay				191,000		684,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>124,000</u>	<u>374,000</u>	<u>467,000</u>
A01151	Total Basic Pay		3	3	<u>124,000</u>	<u>374,000</u>	<u>467,000</u>
D249	Drawing Master	(BPS-15)		1			191,000
D249	Drawing Master	(BPS-09)	1		46,000		
J019	Junior Clerk	(BPS-07)	1	1	42,000		156,000
C256	Class IV	(BPS-02)		1			120,000
C256	Class IV	(BPS-01)	1		36,000		
A012	TOTAL ALLOWANCES				<u>495,000</u>	<u>694,000</u>	<u>751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>495,000</u>	<u>694,000</u>	<u>751,000</u>
A01202	House rent Allowance				<u>94,000</u>	<u>101,000</u>	<u>111,000</u>
001	House Rent Allowance				94,000		111,000
A01203	Conveyance Allowance					<u>86,000</u>	<u>104,000</u>
001	Conveyance Allowance						104,000
A0120F	Mobility Allowance				<u>27,000</u>	<u>5,000</u>	
001	Mobility Allowance				27,000		
A0120P	Adhoc Relief 2009				<u>57,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009				57,000		
A0120X	Ad - hoc Allowance - 2010				<u>157,000</u>	<u>290,000</u>	<u>321,000</u>
001	Adhoc Relif Allowance 2010 (50%)						321,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
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	85,000	94,000
A0121A	Ad - hoc Allowance - 2011				<u>92,000</u>	<u>100,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					100,000
A01238	Charge allowance				16,000	14,000
A01253	Science Teaching Allowance				10,000	7,000
A01270	Other			<u>95,000</u>	<u>5,000</u>	
015	30% S.S.B.to Contract Employees			95,000		
HM GHS PINANWAL NO.2				810,000	1,699,000	1,902,000
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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					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>799,000</u>	<u>46,000</u>	<u>1,124,000</u>
A011	TOTAL PAY		5	5	<u>306,000</u>	<u>14,000</u>	<u>498,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>191,000</u>	<u>8,000</u>	<u>312,000</u>
A01101	Total Basic Pay		2	2	<u>191,000</u>	<u>8,000</u>	<u>312,000</u>
H045	Head Mistress	(BPS-17)	1	1	118,000		192,000
S085	Secondary School Teacher	(BPS-16)	1	1	73,000		120,000
001	Basic Pay				191,000		312,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>115,000</u>	<u>6,000</u>	<u>186,000</u>
A01151	Total Basic Pay		3	3	<u>115,000</u>	<u>6,000</u>	<u>186,000</u>
J019	Junior Clerk	(BPS-07)	1	1	43,000		70,000
C256	Class IV	(BPS-01)	1	1	36,000		58,000
L006	Laboratory Attendant	(BPS-01)	1	1	36,000		58,000
A012	TOTAL ALLOWANCES				<u>493,000</u>	<u>32,000</u>	<u>626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>493,000</u>	<u>32,000</u>	<u>622,000</u>
A01202	House rent Allowance				<u>92,000</u>	<u>5,000</u>	<u>91,000</u>
001	House Rent Allowance				92,000		91,000
A01203	Conveyance Allowance						<u>94,000</u>
001	Conveyance Allowance						94,000
A0120D	Integrated allowance				2,000	1,000	
A0120X	Ad - hoc Allowance - 2010				<u>152,000</u>	<u>6,000</u>	<u>152,000</u>
001	Adhoc Relif Allowance 2010 (50%)						152,000
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	5,000	76,000
A0121A	Ad - hoc Allowance - 2011						<u>46,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						46,000
A01238	Charge allowance				15,000	3,000	14,000
A01244	Adhoc relief				<u>22,000</u>	<u>3,000</u>	

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Adhoc Relief			22,000		
A01262	Special Relief Allowance			<u>52,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			52,000		
A01270	Other			<u>92,000</u>	<u>5,000</u>	<u>149,000</u>
015	30% S.S.B.to Contract Employees			92,000		149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS KANDWAL				799,000	46,000	1,124,000
HM GGHS KANDWAL						

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>623,000</u>	<u>158,000</u>	<u>1,102,000</u>
A011	TOTAL PAY		5	5	<u>317,000</u>	<u>72,000</u>	<u>521,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>199,000</u>	<u>9,000</u>	<u>325,000</u>
A01101	Total Basic Pay		2	2	<u>199,000</u>	<u>9,000</u>	<u>325,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		200,000
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		125,000
001	Basic Pay				199,000		325,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>118,000</u>	<u>63,000</u>	<u>196,000</u>
A01151	Total Basic Pay		3	3	<u>118,000</u>	<u>63,000</u>	<u>196,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
C256	Class IV	(BPS-02)	1		37,000		
C256	Class IV	(BPS-01)		1			59,000
L006	Laboratory Attendant	(BPS-01)		1			65,000
L169	L.A	(BPS-01)	1		37,000		
A012	TOTAL ALLOWANCES				<u>306,000</u>	<u>86,000</u>	<u>581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>306,000</u>	<u>86,000</u>	<u>581,000</u>
A01201	Senior post Allowance				15,000	3,000	
A01202	House rent Allowance				<u>92,000</u>	<u>15,000</u>	<u>92,000</u>
001	House Rent Allowance				92,000		92,000
A01203	Conveyance Allowance					<u>13,000</u>	<u>94,000</u>
001	Conveyance Allowance						94,000
A0120F	Mobility Allowance				<u>22,000</u>	<u>3,000</u>	
001	Mobility Allowance				22,000		
A0120P	Adhoc Relief 2009				<u>61,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009				61,000		
A0120X	Ad - hoc Allowance - 2010					<u>20,000</u>	<u>178,000</u>
001	Adhoc Relif Allowance 2010 (50%)						178,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01217	Medical allowance			24,000	14,000	60,000
A0121A	Ad - hoc Allowance - 2011				<u>8,000</u>	<u>38,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					38,000
A01238	Charge allowance					15,000
A01270	Other			<u>92,000</u>	<u>6,000</u>	<u>104,000</u>
001	Others			92,000		
015	30% S.S.B.to Contract Employees					104,000
HM GGHS PANDORI				623,000	158,000	1,102,000
HM GGHS PANDORI						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>867,000</u>	<u>744,000</u>	<u>1,409,000</u>
A011	TOTAL PAY		5	5	<u>318,000</u>	<u>404,000</u>	<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>200,000</u>	<u>287,000</u>	<u>518,000</u>
A01101	Total Basic Pay		2	2	<u>200,000</u>	<u>287,000</u>	<u>518,000</u>
H045	Head Mistress	(BPS-17)	1	1	124,000		200,000
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		318,000
001	Basic Pay				200,000		518,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>118,000</u>	<u>117,000</u>	<u>202,000</u>
A01151	Total Basic Pay		3	3	<u>118,000</u>	<u>117,000</u>	<u>202,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
C256	Class IV	(BPS-02)	1	1	37,000		64,000
L006	Laboratory Attendant	(BPS-02)	1	1	37,000		66,000
A012	TOTAL ALLOWANCES				<u>549,000</u>	<u>340,000</u>	<u>689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>549,000</u>	<u>340,000</u>	<u>689,000</u>
A01202	House rent Allowance				<u>92,000</u>	<u>45,000</u>	<u>92,000</u>
001	House Rent Allowance				92,000		92,000
A01203	Conveyance Allowance					<u>49,000</u>	<u>94,000</u>
001	Conveyance Allowance						94,000
A01205	Dearness Allowance				<u>47,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				47,000		
A01209	Special Additional Allowance				<u>26,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				26,000		
A0120F	Mobility Allowance				<u>22,000</u>	<u>3,000</u>	
001	Mobility Allowance				22,000		
A0120P	Adhoc Relief 2009				<u>65,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009				65,000		
A0120X	Ad - hoc Allowance - 2010				<u>13,000</u>	<u>120,000</u>	<u>294,000</u>
001	Adhoc Relif Allowance 2010 (50%)						294,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
 JM6236	 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	48,000	99,000
A0121A	Ad - hoc Allowance - 2011				<u>40,000</u>	<u>91,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					91,000
A01238	Charge allowance			15,000	3,000	14,000
A01244	Adhoc relief			<u>104,000</u>	<u>6,000</u>	
001	Adhoc Relief			104,000		
A01253	Science Teaching Allowance			7,000	2,000	
A01262	Special Relief Allowance			<u>105,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			105,000		
A01270	Other				<u>7,000</u>	<u>5,000</u>
027	Personal Allowance					5,000
 HM GGHS ISMAILWAL				867,000	744,000	1,409,000
HM GGHS ISMAILWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>742,000</u>	<u>1,120,500</u>	<u>1,181,000</u>
A011	TOTAL PAY	5	3	<u>316,000</u>	<u>641,000</u>	<u>760,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>199,000</u>	<u>599,000</u>	<u>695,000</u>
A01101	Total Basic Pay	2	2	<u>199,000</u>	<u>599,000</u>	<u>695,000</u>
H045	Head Mistress (BPS-18)		1			539,000
H042	Head Master (BPS-17)	1		123,000		
S085	Secondary School Teacher (BPS-16)	1	1	76,000		156,000
001	Basic Pay			199,000		695,000
A011-2	TOTAL PAY OF OTHER STAFF	3	1	<u>117,000</u>	<u>42,000</u>	<u>65,000</u>
A01151	Total Basic Pay	3	1	<u>117,000</u>	<u>42,000</u>	<u>65,000</u>
J019	Junior Clerk (BPS-07)	1		44,000		
C256	Class IV (BPS-01)	1		37,000		
L006	Laboratory Attendant (BPS-01)	1	1	36,000		65,000
A012	TOTAL ALLOWANCES			<u>426,000</u>	<u>479,500</u>	<u>421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>426,000</u>	<u>479,500</u>	<u>421,000</u>
A01202	House rent Allowance			<u>91,000</u>	<u>68,000</u>	<u>58,000</u>
001	House Rent Allowance			91,000		58,000
A01203	Conveyance Allowance				<u>52,000</u>	<u>40,000</u>
001	Conveyance Allowance					40,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>6,000</u>	
001	Mobility Allowance			65,000		
A0120P	Adhoc Relief 2009			<u>47,000</u>	<u>3,000</u>	
001	Adhoc Relief 2009			47,000		
A0120X	Ad - hoc Allowance - 2010			<u>158,000</u>	<u>178,000</u>	<u>169,000</u>
001	Adhoc Relif Allowance 2010 (50%)					169,000
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	59,000	57,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0121A	Ad - hoc Allowance - 2011				<u>61,000</u>	<u>55,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					55,000
A01238	Charge allowance				16,000	15,000
A01253	Science Teaching Allowance				6,500	8,000
A01270	Other				<u>30,000</u>	<u>19,000</u>
015	30% S.S.B.to Contract Employees					19,000
 HM GGHS NAKODAR				742,000	1,120,500	1,181,000
HM GGHS NAKODAR						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>482,000</u>	<u>140,000</u>	<u>842,000</u>
A011	TOTAL PAY		5	5	<u>306,000</u>	<u>62,000</u>	<u>519,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>191,000</u>	<u>11,000</u>	<u>326,000</u>
A01101	Total Basic Pay		2	2	<u>191,000</u>	<u>11,000</u>	<u>326,000</u>
H045	Head Mistress	(BPS-17)	1	1	118,000		200,000
S085	Secondary School Teacher	(BPS-16)		1			126,000
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
001	Basic Pay				191,000		326,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>115,000</u>	<u>51,000</u>	<u>193,000</u>
A01151	Total Basic Pay		3	3	<u>115,000</u>	<u>51,000</u>	<u>193,000</u>
J019	Junior Clerk	(BPS-07)	1	1	42,000		72,000
C256	Class IV	(BPS-02)	1	1	36,000		62,000
L006	Laboratory Attendant	(BPS-02)	1	1	37,000		59,000
A012	TOTAL ALLOWANCES				<u>176,000</u>	<u>78,000</u>	<u>323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>176,000</u>	<u>78,000</u>	<u>323,000</u>
A01202	House rent Allowance				<u>92,000</u>	<u>14,000</u>	<u>91,000</u>
001	House Rent Allowance				92,000		91,000
A01203	Conveyance Allowance					<u>10,000</u>	<u>94,000</u>
001	Conveyance Allowance						94,000
A0120X	Ad - hoc Allowance - 2010					<u>16,000</u>	<u>18,000</u>
001	Adhoc Relif Allowance 2010 (50%)						18,000
A01217	Medical allowance				48,000	13,000	76,000
A0121A	Ad - hoc Allowance - 2011					<u>7,000</u>	<u>6,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						6,000
A01238	Charge allowance				14,000	3,000	14,000
A01253	Science Teaching Allowance						7,000
A01270	Other				<u>22,000</u>	<u>15,000</u>	<u>17,000</u>
001	Others						17,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
015	30% S.S.B.to Contract Employees			22,000		
HM GGHS DHANYALA				482,000	140,000	842,000
HM GGHS DHANYALA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>811,000</u>	<u>47,000</u>	<u>1,125,000</u>
A011	TOTAL PAY		5	5	<u>315,000</u>	<u>15,000</u>	<u>517,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>199,000</u>	<u>9,000</u>	<u>327,000</u>
A01101	Total Basic Pay		2	2	<u>199,000</u>	<u>9,000</u>	<u>327,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		201,000
S085	Secondary School Teacher	(BPS-16)	1	1	76,000		126,000
001	Basic Pay				199,000		327,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>116,000</u>	<u>6,000</u>	<u>190,000</u>
A01151	Total Basic Pay		3	3	<u>116,000</u>	<u>6,000</u>	<u>190,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
C256	Class IV	(BPS-01)	1	1	36,000		59,000
L006	Laboratory Attendant	(BPS-01)	1	1	36,000		59,000
A012	TOTAL ALLOWANCES				<u>496,000</u>	<u>32,000</u>	<u>608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>496,000</u>	<u>32,000</u>	<u>608,000</u>
A01202	House rent Allowance				<u>91,000</u>	<u>6,000</u>	<u>92,000</u>
001	House Rent Allowance				91,000		92,000
A01203	Conveyance Allowance						<u>87,000</u>
001	Conveyance Allowance						87,000
A0120F	Mobility Allowance				<u>19,000</u>	<u>3,000</u>	
001	Mobility Allowance				19,000		
A0120P	Adhoc Relief 2009				<u>63,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009				63,000		
A0120X	Ad - hoc Allowance - 2010				<u>152,000</u>	<u>5,000</u>	<u>153,000</u>
001	Adhoc Relif Allowance 2010 (50%)						153,000
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	5,000	65,000
A0121A	Ad - hoc Allowance - 2011						<u>46,000</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Funds to meet the requirement of Adhoc Allowance, 2011					46,000
A01238	Charge allowance			14,000	3,000	15,000
A01270	Other			<u>92,000</u>	<u>5,000</u>	<u>150,000</u>
015	30% S.S.B.to Contract Employees			92,000		150,000
HM GGHS CHAK BEHRAM				811,000	47,000	1,125,000
HM GGHS CHAK BEHRAM						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,185,000</u>	<u>87,000</u>	<u>986,000</u>
A011	TOTAL PAY		5	5	<u>580,000</u>	<u>35,000</u>	<u>537,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>464,000</u>	<u>24,000</u>	<u>345,000</u>
A01101	Total Basic Pay		2	2	<u>464,000</u>	<u>24,000</u>	<u>345,000</u>
H045	Head Mistress	(BPS-17)	1	1	340,000		220,000
S085	Secondary School Teacher	(BPS-16)	1	1	124,000		125,000
001	Basic Pay				464,000		345,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>116,000</u>	<u>11,000</u>	<u>192,000</u>
A01151	Total Basic Pay		3	3	<u>116,000</u>	<u>11,000</u>	<u>192,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
C256	Class IV	(BPS-02)		1			60,000
L006	Laboratory Attendant	(BPS-02)		1			60,000
C256	Class IV	(BPS-01)	1		36,000		
L006	Laboratory Attendant	(BPS-01)	1		36,000		
A012	TOTAL ALLOWANCES				<u>605,000</u>	<u>52,000</u>	<u>449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>605,000</u>	<u>52,000</u>	<u>449,000</u>
A01202	House rent Allowance				<u>81,000</u>	<u>5,000</u>	<u>93,000</u>
001	House Rent Allowance				81,000		93,000
A01203	Conveyance Allowance						<u>64,000</u>
001	Conveyance Allowance						64,000
A01205	Dearness Allowance				<u>30,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%				30,000		
A01209	Special Additional Allowance				<u>12,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%				12,000		
A0120F	Mobility Allowance				<u>11,000</u>	<u>2,000</u>	
001	Mobility Allowance				11,000		
A0120P	Adhoc Relief 2009				<u>76,000</u>	<u>5,000</u>	

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Adhoc Relief 2009			76,000		
A0120X	Ad - hoc Allowance - 2010					<u>120,000</u>
001	Adhoc Relif Allowance 2010 (50%)					120,000
A01217	Medical allowance			85,000	5,000	60,000
A0121A	Ad - hoc Allowance - 2011					<u>40,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					40,000
A01236	Deputation allowance			14,000	3,000	
A01238	Charge allowance					15,000
A01244	Adhoc relief			<u>25,000</u>	<u>3,000</u>	
001	Adhoc Relief			25,000		
A01253	Science Teaching Allowance					7,000
A01262	Special Relief Allowance			<u>25,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			25,000		
A01270	Other			<u>246,000</u>	<u>21,000</u>	<u>50,000</u>
001	Others			223,000		
015	30% S.S.B.to Contract Employees			23,000		50,000
H.M GGHS KHURD				1,185,000	87,000	986,000
H.M GGHS KHURD						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>	<u>879,000</u>	<u>1,656,000</u>
A011	TOTAL PAY		5	4	<u>315,000</u>	<u>512,000</u>	<u>873,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>191,000</u>	<u>506,000</u>	<u>740,000</u>
A01101	Total Basic Pay		2	2	<u>191,000</u>	<u>506,000</u>	<u>740,000</u>
S085	Secondary School Teacher	(BPS-18)		1			539,000
H042	Head Master	(BPS-17)	1		118,000		
H045	Head Mistress	(BPS-17)		1			201,000
S085	Secondary School Teacher	(BPS-16)	1		73,000		
001	Basic Pay				191,000		740,000
A011-2	TOTAL PAY OF OTHER STAFF		3	2	<u>124,000</u>	<u>6,000</u>	<u>133,000</u>
A01151	Total Basic Pay		3	2	<u>124,000</u>	<u>6,000</u>	<u>133,000</u>
D249	Drawing Master	(BPS-09)	1		46,000		
J019	Junior Clerk	(BPS-07)	1	1	42,000		72,000
S309	Sweeper Jamadar	(BPS-02)		1			61,000
C256	Class IV	(BPS-01)	1		36,000		
A012	TOTAL ALLOWANCES				<u>496,000</u>	<u>367,000</u>	<u>783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>496,000</u>	<u>367,000</u>	<u>783,000</u>
A01202	House rent Allowance				<u>95,000</u>	<u>50,000</u>	<u>106,000</u>
001	House Rent Allowance				95,000		106,000
A01203	Conveyance Allowance					<u>25,000</u>	<u>84,000</u>
001	Conveyance Allowance						84,000
A0120D	Integrated allowance						4,000
A0120F	Mobility Allowance				<u>27,000</u>	<u>5,000</u>	
001	Mobility Allowance				27,000		
A0120P	Adhoc Relief 2009				<u>57,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009				57,000		
A0120X	Ad - hoc Allowance - 2010				<u>157,000</u>	<u>148,000</u>	<u>344,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Adhoc Relif Allowance 2010 (50%)					344,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			157,000		
A01216	Qualification allowance				16,000	15,000
A01217	Medical allowance			65,000	47,000	108,000
A0121A	Ad - hoc Allowance - 2011				<u>50,000</u>	<u>107,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					107,000
A01238	Charge allowance				16,000	15,000
A01270	Other			<u>95,000</u>	<u>5,000</u>	
015	30% S.S.B.to Contract Employees			95,000		
 HM GGHS PINANWAL				811,000	879,000	1,656,000
HM GGHS PINANWAL						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>718,000</u>	<u>895,000</u>	<u>1,437,000</u>
A011	TOTAL PAY		5	5	<u>309,000</u>	<u>529,000</u>	<u>798,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>192,000</u>	<u>12,000</u>	<u>520,000</u>
A01101	Total Basic Pay		2	2	<u>192,000</u>	<u>12,000</u>	<u>520,000</u>
H045	Head Mistress	(BPS-17)	1	1	119,000		192,000
S085	Secondary School Teacher	(BPS-16)		1			328,000
S569	Senior Secondary Educator	(BPS-16)	1		73,000		
001	Basic Pay				192,000		520,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>117,000</u>	<u>517,000</u>	<u>278,000</u>
A01151	Total Basic Pay		3	3	<u>117,000</u>	<u>517,000</u>	<u>278,000</u>
J019	Junior Clerk	(BPS-07)	1	1	43,000		157,000
C256	Class IV	(BPS-02)	1		37,000		
L006	Laboratory Attendant	(BPS-02)	1		37,000		
C256	Class IV	(BPS-01)		1			63,000
L006	Laboratory Attendant	(BPS-01)		1			58,000
A012	TOTAL ALLOWANCES				<u>409,000</u>	<u>366,000</u>	<u>639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>409,000</u>	<u>366,000</u>	<u>639,000</u>
A01202	House rent Allowance				<u>92,000</u>	<u>47,000</u>	<u>92,000</u>
001	House Rent Allowance				92,000		92,000
A01203	Conveyance Allowance					<u>50,000</u>	<u>94,000</u>
001	Conveyance Allowance						94,000
A0120D	Integrated allowance					5,000	
A0120F	Mobility Allowance				<u>22,000</u>	<u>3,000</u>	
001	Mobility Allowance				22,000		
A0120P	Adhoc Relief 2009				<u>62,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009				62,000		
A0120X	Ad - hoc Allowance - 2010				<u>153,000</u>	<u>140,000</u>	<u>229,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Adhoc Relif Allowance 2010 (50%)			153,000		229,000
A01217	Medical allowance			65,000	50,000	92,000
A0121A	Ad - hoc Allowance - 2011				<u>47,000</u>	<u>82,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					82,000
A01238	Charge allowance			15,000	3,000	15,000
A01270	Other				<u>17,000</u>	<u>35,000</u>
015	30% S.S.B.to Contract Employees					35,000
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				775,000	895,000	1,437,000
HM GGHS DAIWAL						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,183,000</u>	<u>89,000</u>	<u>987,000</u>
A011	TOTAL PAY		5	5	<u>580,000</u>	<u>30,000</u>	<u>537,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>464,000</u>	<u>24,000</u>	<u>345,000</u>
A01101	Total Basic Pay		2	2	<u>464,000</u>	<u>24,000</u>	<u>345,000</u>
H045	Head Mistress	(BPS-17)	1	1	340,000		220,000
S085	Secondary School Teacher	(BPS-16)	1	1	124,000		125,000
001	Basic Pay				464,000		345,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>116,000</u>	<u>6,000</u>	<u>192,000</u>
A01151	Total Basic Pay		3	3	<u>116,000</u>	<u>6,000</u>	<u>192,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
C256	Class IV	(BPS-02)	1	1	36,000		60,000
L006	Laboratory Attendant	(BPS-02)	1	1	36,000		60,000
A012	TOTAL ALLOWANCES				<u>603,000</u>	<u>59,000</u>	<u>450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>603,000</u>	<u>59,000</u>	<u>450,000</u>
A01202	House rent Allowance				<u>81,000</u>	<u>6,000</u>	<u>93,000</u>
001	House Rent Allowance				81,000		93,000
A01203	Conveyance Allowance						<u>64,000</u>
001	Conveyance Allowance						64,000
A01205	Dearness Allowance				<u>30,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				30,000		
A01209	Special Additional Allowance				<u>12,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%				12,000		
A0120F	Mobility Allowance				<u>11,000</u>	<u>2,000</u>	
001	Mobility Allowance				11,000		
A0120P	Adhoc Relief 2009				<u>75,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009				75,000		
A0120X	Ad - hoc Allowance - 2010				<u>223,000</u>	<u>23,000</u>	<u>120,000</u>
001	Adhoc Relif Allowance 2010 (50%)						120,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	5,000	60,000
A0121A	Ad - hoc Allowance - 2011					<u>40,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					40,000
A01238	Charge allowance			14,000	2,000	15,000
A01244	Adhoc relief			<u>25,000</u>	<u>3,000</u>	
001	Adhoc Relief			25,000		
A01253	Science Teaching Allowance					8,000
A01262	Special Relief Allowance			<u>25,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			25,000		
A01270	Other			<u>23,000</u>	<u>3,000</u>	<u>50,000</u>
001	Others					50,000
15	30% S.S.B.to Contract Employees			23,000		
HM GGHS BAGGA				1,183,000	89,000	987,000
HM GGHS BAGGA						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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.				<u>333,000</u>	<u>727,000</u>	<u>1,540,000</u>
A011	TOTAL PAY		5	5	<u>315,000</u>	<u>430,000</u>	<u>845,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>192,000</u>	<u>422,000</u>	<u>586,000</u>
A01101	Total Basic Pay		2	2	<u>192,000</u>	<u>422,000</u>	<u>586,000</u>
H042	Head Master	(BPS-17)	1	1	119,000		460,000
S085	Secondary School Teacher	(BPS-16)	1		73,000		
S569	Senior Secondary Educator	(BPS-16)		1			126,000
001	Basic Pay				192,000		586,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>123,000</u>	<u>8,000</u>	<u>259,000</u>
A01151	Total Basic Pay		3	3	<u>123,000</u>	<u>8,000</u>	<u>259,000</u>
D249	Drawing Master	(BPS-14)	1		60,000		
S566	Senior Elementary School Educator	(BPS-14)		1			101,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		80,000
C256	Class IV	(BPS-02)	1	1	37,000		78,000
A012	TOTAL ALLOWANCES				<u>18,000</u>	<u>297,000</u>	<u>695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,000</u>	<u>297,000</u>	<u>695,000</u>
A01202	House rent Allowance					<u>36,000</u>	<u>99,000</u>
001	House Rent Allowance						99,000
A01203	Conveyance Allowance				<u>12,000</u>	<u>40,000</u>	<u>88,000</u>
001	Conveyance Allowance						88,000
A0120X	Ad - hoc Allowance - 2010					<u>123,000</u>	<u>235,000</u>
001	Adhoc Relif Allowance 2010 (50%)						235,000
A01216	Qualification allowance						15,000
A01217	Medical allowance					39,000	85,000
A0121A	Ad - hoc Allowance - 2011					<u>40,000</u>	<u>73,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						73,000
A01238	Charge allowance				6,000	19,000	15,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01270	Other					<u>85,000</u>
015	30% S.S.B.to Contract Employees					85,000
A06	TOTAL TRANSFERS				<u>19,200</u>	
A061	TOTAL SCHOLARSHIP				<u>19,200</u>	
A06101	Merit				19,200	
H.M GHS KALA DEV				333,000	746,200	1,540,000
H.M GHS KALA DEV						

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>749,000</u>	<u>41,000</u>	<u>1,095,000</u>
A011	TOTAL PAY		5	5	<u>315,000</u>	<u>15,000</u>	<u>600,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>199,000</u>	<u>9,000</u>	<u>327,000</u>
A01101	Total Basic Pay		2	2	<u>199,000</u>	<u>9,000</u>	<u>327,000</u>
S085	Secondary School Teacher	(BPS-18)		1			126,000
H042	Head Master	(BPS-17)		1			201,000
H045	Head Mistress	(BPS-17)	1		123,000		
S085	Secondary School Teacher	(BPS-16)	1		76,000		
001	Basic Pay				199,000		327,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>116,000</u>	<u>6,000</u>	<u>273,000</u>
A01151	Total Basic Pay		3	3	<u>116,000</u>	<u>6,000</u>	<u>273,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		157,000
C112	Chowkidar	(BPS-01)		1			58,000
C256	Class IV	(BPS-01)	1		36,000		
L006	Laboratory Attendant	(BPS-01)	1	1	36,000		58,000
A012	TOTAL ALLOWANCES				<u>434,000</u>	<u>26,000</u>	<u>495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>434,000</u>	<u>26,000</u>	<u>495,000</u>
A01202	House rent Allowance				<u>91,000</u>	<u>5,000</u>	<u>92,000</u>
001	House Rent Allowance				91,000		92,000
A01203	Conveyance Allowance						<u>94,000</u>
001	Conveyance Allowance						94,000
A0120F	Mobility Allowance				<u>22,000</u>	<u>3,000</u>	
001	Mobility Allowance				22,000		
A0120P	Adhoc Relief 2009				<u>61,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009				61,000		
A0120X	Ad - hoc Allowance - 2010				<u>152,000</u>	<u>5,000</u>	<u>176,000</u>
001	Adhoc Relif Allowance 2010 (50%)						176,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
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	6,000	65,000
A0121A	Ad - hoc Allowance - 2011					<u>53,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					53,000
A01238	Charge allowance			14,000	3,000	15,000
HM GGHS LANGER				749,000	41,000	1,095,000
HM GGHS LANGER						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,670,000</u>	<u>1,056,000</u>	<u>2,094,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>711,000</u>	<u>526,000</u>	<u>1,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>374,000</u>	<u>304,000</u>	<u>645,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>374,000</u>	<u>304,000</u>	<u>645,000</u>
H045	Head Mistress	(BPS-18)		1			201,000
H045	Head Mistress	(BPS-17)	1		123,000		
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	2	3	175,000		444,000
001	Basic Pay				374,000	304,000	645,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>337,000</u>	<u>222,000</u>	<u>480,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>337,000</u>	<u>222,000</u>	<u>480,000</u>
E116	EST / SESE	(BPS-14)		1			123,000
E137	E.S.T(General)	(BPS-14)	1		47,000		
O063	Oriental Teacher	(BPS-14)	1	1	103,000		98,000
J019	Junior Clerk	(BPS-07)	1	1	67,000		72,000
C256	Class IV	(BPS-02)	1	1	40,000		60,000
L006	Laboratory Attendant	(BPS-02)	1	1	40,000		60,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		67,000
A012	TOTAL ALLOWANCES				<u>959,000</u>	<u>530,000</u>	<u>969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>959,000</u>	<u>530,000</u>	<u>969,000</u>
A01202	House rent Allowance				<u>182,000</u>	<u>73,000</u>	<u>182,000</u>
001	House Rent Allowance				182,000	73,000	182,000
A01203	Conveyance Allowance					<u>75,000</u>	<u>205,000</u>
001	Conveyance Allowance					75,000	205,000
A01205	Dearness Allowance				<u>43,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%				43,000	7,000	
A01209	Special Additional Allowance				<u>9,000</u>	<u>3,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Special Additional Allowance 20%			9,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>65,000</u>	<u>5,000</u>	
001	Mobility Allowance			65,000		
A0120P	Adhoc Relief 2009			<u>105,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			105,000		
A0120X	Ad - hoc Allowance - 2010			<u>250,000</u>	<u>147,000</u>	<u>194,000</u>
001	Adhoc Relif Allowance 2010 (50%)				147,000	194,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			250,000		
A01217	Medical allowance			120,000	61,000	144,000
A0121A	Ad - hoc Allowance - 2011				<u>44,000</u>	<u>61,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011				44,000	61,000
A01238	Charge allowance			15,000	3,000	15,000
A01244	Adhoc relief			<u>19,000</u>	<u>6,000</u>	
001	Adhoc Relief			19,000	6,000	
A01253	Science Teaching Allowance			15,000	10,000	15,000
A01262	Special Relief Allowance			<u>12,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			12,000	6,000	
A01270	Other			<u>122,000</u>	<u>78,000</u>	<u>149,000</u>
001	Others				78,000	149,000
015	30% S.S.B.to Contract Employees			122,000		
 H M GGHS BADLOT				1,670,000	1,056,000	2,094,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>5,176,000</u>	<u>5,540,000</u>	<u>5,622,000</u>
A011	TOTAL PAY	19	19	<u>2,357,000</u>	<u>3,340,000</u>	<u>3,372,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>678,000</u>	<u>1,113,000</u>	<u>870,000</u>
A01101	Total Basic Pay	3	3	<u>678,000</u>	<u>1,103,000</u>	<u>870,000</u>
	(BPS-18)	3		678,000		
H045	Head Mistress (BPS-18)		1			290,000
S085	Secondary School Teacher (BPS-16)		2			580,000
001	Basic Pay			678,000		870,000
A01102	Personal pay				10,000	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,679,000</u>	<u>2,227,000</u>	<u>2,502,000</u>
A01151	Total Basic Pay	<u>16</u>	<u>16</u>	<u>1,679,000</u>	<u>2,227,000</u>	<u>2,502,000</u>
A078	Arabic Teacher (BPS-14)	1	1	103,000		173,000
E116	EST / SESE (BPS-14)	5	3	795,000		652,000
E137	E.S.T(General) (BPS-14)		2			435,000
P317	Primary Teaching Course Teacher (BPS-10)	5	5	545,000		791,000
J007	Job Clerk (BPS-07)	1		44,000		
J019	Junior Clerk (BPS-07)		1			172,000
C112	Chowkidar (BPS-02)	1	1	59,000		59,000
C256	Class IV (BPS-02)	2	2	76,000		125,000
N006	Naib Qasid (BPS-02)	1	1	57,000		95,000
A012	TOTAL ALLOWANCES			<u>2,819,000</u>	<u>2,200,000</u>	<u>2,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,819,000</u>	<u>2,200,000</u>	<u>2,250,000</u>
A01202	House rent Allowance			<u>329,000</u>	<u>303,000</u>	<u>326,000</u>
001	House Rent Allowance			329,000		326,000
A01203	Conveyance Allowance				<u>275,000</u>	<u>362,000</u>
001	Conveyance Allowance					362,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01205	Dearness Allowance			<u>182,000</u>	<u>12,000</u>	
001	Dearness Allowance 15%			182,000		
A01209	Special Additional Allowance			<u>82,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			82,000		
A0120D	Integrated allowance			4,000	8,000	7,000
A0120F	Mobility Allowance			<u>152,000</u>	<u>10,000</u>	
001	Mobility Allowance			152,000	10,000	
A0120P	Adhoc Relief 2009			<u>416,000</u>		
001	Adhoc Relief 2009			416,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,050,000</u>	<u>965,000</u>	<u>967,000</u>
001	Adhoc Relif Allowance 2010 (50%)			1,050,000		967,000
A01216	Qualification allowance			8,000	8,000	7,000
A01217	Medical allowance			289,000	253,000	268,000
A0121A	Ad - hoc Allowance - 2011				<u>315,000</u>	<u>299,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					299,000
A01238	Charge allowance			15,000	25,000	14,000
A01244	Adhoc relief			<u>146,000</u>	<u>8,000</u>	
001	Adhoc Relief			146,000		
A01262	Special Relief Allowance			<u>146,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			146,000		
A01270	Other				5,000	
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		
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>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
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				5,356,000	5,540,000	5,622,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,520,000</u>	<u>2,687,000</u>	<u>3,209,000</u>
A011	TOTAL PAY		11	10	<u>1,088,000</u>	<u>1,550,000</u>	<u>1,775,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>600,000</u>	<u>852,000</u>	<u>1,023,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>600,000</u>	<u>852,000</u>	<u>1,023,000</u>
H045	Head Mistress	(BPS-17)	1	1	342,000		567,000
I059	I.T Computer Teacher	(BPS-16)	1	1	86,000		152,000
S085	Secondary School Teacher	(BPS-16)	1	1	86,000		152,000
S568	Senior Science Math Teacher	(BPS-16)	1	1	86,000		152,000
001	Basic Pay				600,000		1,023,000
A011-2	TOTAL PAY OF OTHER STAFF		2	6	<u>488,000</u>	<u>698,000</u>	<u>752,000</u>
A01151	Total Basic Pay		<u>2</u>	<u>6</u>	<u>488,000</u>	<u>698,000</u>	<u>752,000</u>
E137	E.S.T(General)	(BPS-14)	2	2	264,000		450,000
J019	Junior Clerk	(BPS-07)	1	1	58,000		94,000
C256	Class IV	(BPS-01)	1	1	43,000		71,000
L006	Laboratory Attendant	(BPS-01)	1	1	43,000		66,000
N006	Naib Qasid	(BPS-01)	1	1	42,000		71,000
C256	Class IV	Class IV (Contract)	1		38,000		
A012	TOTAL ALLOWANCES				<u>1,432,000</u>	<u>1,137,000</u>	<u>1,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,432,000</u>	<u>1,137,000</u>	<u>1,434,000</u>
A01202	House rent Allowance				<u>226,000</u>	<u>181,000</u>	<u>229,000</u>
001	House Rent Allowance				226,000		229,000
A01203	Conveyance Allowance					<u>140,000</u>	<u>201,000</u>
001	Conveyance Allowance						201,000
A01205	Dearness Allowance				<u>59,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				59,000		
A01209	Special Additional Allowance				<u>27,000</u>	<u>2,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>60,000</u>	<u>15,000</u>	
001	Mobility Allowance			60,000		
A0120P	Adhoc Relief 2009			<u>205,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			205,000		
A0120X	Ad - hoc Allowance - 2010			<u>504,000</u>	<u>442,000</u>	<u>510,000</u>
001	Adhoc Relif Allowance 2010 (50%)					510,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			504,000		
A01216	Qualification allowance			20,000	3,000	50,000
A01217	Medical allowance			170,000	147,000	170,000
A0121A	Ad - hoc Allowance - 2011				<u>145,000</u>	<u>174,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					174,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>51,000</u>	<u>4,000</u>	
001	Adhoc Relief			51,000		
A01251	Mess Allowance					10,000
A01253	Science Teaching Allowance			20,000	3,000	25,000
A01262	Special Relief Allowance			<u>51,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			51,000		
A01270	Other			<u>22,000</u>	<u>22,000</u>	<u>46,000</u>
015	30% S.S.B.to Contract Employees			22,000		38,000
027	Personal Allowance					8,000
A06	TOTAL TRANSFERS				<u>38,400</u>	
A061	TOTAL SCHOLARSHIP				<u>38,400</u>	
A06101	Merit				<u>38,400</u>	
001	Merit Scholarship				38,400	
HM GGHS GHARIBWAL				2,520,000	2,725,400	3,209,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,288,000</u>	<u>625,000</u>	<u>1,440,000</u>
A011	TOTAL PAY		2	2	<u>505,000</u>	<u>281,000</u>	<u>767,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>346,000</u>	<u>146,000</u>	<u>577,000</u>
A01101	Total Basic Pay		4	4	<u>346,000</u>	<u>146,000</u>	<u>577,000</u>
H042	Head Master	(BPS-18)		1			192,000
H045	Head Mistress	(BPS-17)	1		119,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		120,000
S085	Secondary School Teacher	(BPS-16)	2		154,000		
S569	Senior Secondary Educator	(BPS-16)		2			265,000
001	Basic Pay				346,000		577,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>159,000</u>	<u>135,000</u>	<u>190,000</u>
A01151	Total Basic Pay		3	3	<u>159,000</u>	<u>135,000</u>	<u>190,000</u>
J019	Junior Clerk	(BPS-07)	1	1	76,000		70,000
C256	Class IV	(BPS-02)	1		37,000		
L169	L.A	(BPS-02)	1		38,000		
C256	Class IV	(BPS-01)		1			60,000
L006	Laboratory Attendant	(BPS-01)		1			60,000
A012	TOTAL ALLOWANCES				<u>783,000</u>	<u>344,000</u>	<u>673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>783,000</u>	<u>344,000</u>	<u>673,000</u>
A01202	House rent Allowance				<u>140,000</u>	<u>50,000</u>	<u>135,000</u>
001	House Rent Allowance				140,000		135,000
A01203	Conveyance Allowance					<u>50,000</u>	<u>153,000</u>
001	Conveyance Allowance						153,000
A01205	Dearness Allowance				<u>24,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				24,000		
A01209	Special Additional Allowance				<u>34,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				34,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120F	Mobility Allowance			<u>47,000</u>	<u>3,000</u>	
001	Mobility Allowance			47,000		
A0120P	Adhoc Relief 2009			<u>98,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			98,000		
A0120X	Ad - hoc Allowance - 2010			<u>241,000</u>	<u>81,000</u>	<u>225,000</u>
001	Adhoc Relif Allowance 2010 (50%)			241,000		225,000
A01216	Qualification allowance			12,000	2,000	
A01217	Medical allowance			70,000	40,000	69,000
A0121A	Ad - hoc Allowance - 2011				<u>30,000</u>	<u>70,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					70,000
A01238	Charge allowance			15,000	3,000	14,000
A01244	Adhoc relief			<u>25,000</u>	<u>3,000</u>	
001	Adhoc Relief			25,000		
A01253	Science Teaching Allowance			7,000	7,000	7,000
A01262	Special Relief Allowance			<u>24,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			24,000		
A01270	Other			<u>46,000</u>	<u>61,000</u>	
001	Others			44,000		
015	30% S.S.B.to Contract Employees			2,000		
HEADMISTRESS GGHS NAGIAL JHELUM				1,288,000	625,000	1,440,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,844,000</u>	<u>1,571,000</u>	<u>1,962,000</u>
A011	TOTAL PAY		5	5	<u>865,000</u>	<u>925,000</u>	<u>1,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>752,000</u>	<u>914,000</u>	<u>1,196,000</u>
A01101	Total Basic Pay		3	3	<u>752,000</u>	<u>914,000</u>	<u>1,196,000</u>
H045	Head Mistress	(BPS-18)	1	1	353,000		597,000
S085	Secondary School Teacher	(BPS-16)	2	2	399,000		599,000
001	Basic Pay				752,000		1,196,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>113,000</u>	<u>11,000</u>	<u>129,000</u>
A01151	Total Basic Pay		2	2	<u>113,000</u>	<u>11,000</u>	<u>129,000</u>
J019	Junior Clerk	(BPS-07)	1	1	60,000		69,000
L006	Laboratory Attendant	(BPS-01)		1			60,000
L169	L.A	(BPS-01)	1		53,000		
A012	TOTAL ALLOWANCES				<u>979,000</u>	<u>646,000</u>	<u>637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>979,000</u>	<u>646,000</u>	<u>637,000</u>
A01202	House rent Allowance				<u>116,000</u>	<u>100,000</u>	<u>90,000</u>
001	House Rent Allowance				116,000	100,000	90,000
A01203	Conveyance Allowance				<u>23,000</u>	<u>60,000</u>	<u>70,000</u>
001	Conveyance Allowance					60,000	70,000
A01205	Dearness Allowance				<u>65,000</u>		
001	Dearness Allowance 15%				65,000		
A01209	Special Additional Allowance				<u>30,000</u>		
001	Special Additional Allowance 20%				30,000		
A0120F	Mobility Allowance				<u>35,000</u>	<u>10,000</u>	
001	Mobility Allowance				35,000	10,000	
A0120P	Adhoc Relief 2009				<u>102,000</u>		
001	Adhoc Relief 2009				125,000		
A0120X	Ad - hoc Allowance - 2010				<u>370,000</u>	<u>275,000</u>	<u>288,000</u>
001	Adhoc Relif Allowance 2010 (50%)						288,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
			Rs	Rs	Rs
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				
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department		370,000		
A01217	Medical allowance		117,000	86,000	88,000
A0121A	Ad - hoc Allowance - 2011			<u>86,000</u>	<u>86,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011			86,000	86,000
A01238	Charge allowance		15,000	18,000	15,000
A01244	Adhoc relief		<u>52,000</u>		
001	Adhoc Relief		52,000		
A01262	Special Relief Allowance		<u>52,000</u>		
001	Special Relief Allowance 15%		52,000		
A01270	Other		<u>2,000</u>	<u>11,000</u>	
001	Others		2,000	11,000	
HEADMISTRESS GGHS SAEELA JHELUM			1,844,000	1,571,000	1,962,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>1,203,000</u>	<u>264,000</u>	<u>1,715,000</u>
A011	TOTAL PAY	2	2	<u>514,000</u>	<u>114,000</u>	<u>729,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>435,000</u>	<u>50,000</u>	<u>624,000</u>
A01101	Total Basic Pay	5	5	<u>435,000</u>	<u>50,000</u>	<u>624,000</u>
H042	Head Master (BPS-17)		1			144,000
H045	Head Mistress (BPS-17)	1		118,000		
I059	I.T Computer Teacher (BPS-16)	1	1	73,000		120,000
S085	Secondary School Teacher (BPS-16)	3	3	244,000		360,000
001	Basic Pay			435,000		624,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>79,000</u>	<u>64,000</u>	<u>105,000</u>
A01151	Total Basic Pay	2	2	<u>79,000</u>	<u>64,000</u>	<u>105,000</u>
J019	Junior Clerk (BPS-07)	1	1	42,000		43,000
L006	Laboratory Attendant (BPS-01)	1	1	37,000		62,000
A012	TOTAL ALLOWANCES			<u>689,000</u>	<u>150,000</u>	<u>986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>689,000</u>	<u>150,000</u>	<u>986,000</u>
A01202	House rent Allowance			<u>146,000</u>	<u>26,000</u>	<u>147,000</u>
001	House Rent Allowance			146,000		147,000
A01203	Conveyance Allowance				<u>14,000</u>	<u>176,000</u>
001	Conveyance Allowance					176,000
A01205	Dearness Allowance			<u>7,000</u>	<u>2,000</u>	
001	Dearness Allowance 15%			7,000		
A0120F	Mobility Allowance			<u>54,000</u>	<u>4,000</u>	
001	Mobility Allowance			54,000		
A0120P	Adhoc Relief 2009			<u>106,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			106,000		
A0120X	Ad - hoc Allowance - 2010			<u>244,000</u>	<u>39,000</u>	<u>309,000</u>
001	Adhoc Relif Allowance 2010 (50%)					309,000
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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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	3,000	
A01217	Medical allowance			85,000	20,000	104,000
A0121A	Ad - hoc Allowance - 2011				<u>12,000</u>	<u>73,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					73,000
A01238	Charge allowance			14,000	4,000	15,000
A01244	Adhoc relief			<u>6,000</u>	<u>1,000</u>	
001	Adhoc Relief			6,000		
A01253	Science Teaching Allowance			7,000	2,000	
A01270	Other			<u>11,000</u>	<u>17,000</u>	<u>162,000</u>
015	30% S.S.B.to Contract Employees			11,000		162,000
HEADMISTRESS GGHS KHALASPUR JHELM				1,203,000	264,000	1,715,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,574,000</u>	<u>401,000</u>	<u>2,295,000</u>
A011	TOTAL PAY		11	10	<u>632,000</u>	<u>170,000</u>	<u>1,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>283,000</u>	<u>21,000</u>	<u>503,000</u>
A01101	Total Basic Pay		3	3	<u>283,000</u>	<u>21,000</u>	<u>503,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		244,000
S085	Secondary School Teacher	(BPS-16)	2	2	160,000		259,000
001	Basic Pay				283,000		503,000
A011-2	TOTAL PAY OF OTHER STAFF		8	2	<u>349,000</u>	<u>149,000</u>	<u>622,000</u>
A01151	Total Basic Pay		8	2	<u>349,000</u>	<u>149,000</u>	<u>622,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	61,000		101,000
D249	Drawing Master	(BPS-14)	1	1	61,000		101,000
J019	Junior Clerk	(BPS-09)	1		43,000		
J019	Junior Clerk	(BPS-07)		1			74,000
L169	L.A	(BPS-02)	2		70,000		
C112	Chowkidar	(BPS-01)	1	1	38,000		112,000
C256	Class IV	(BPS-01)	1	1	38,000		58,000
L006	Laboratory Attendant	(BPS-01)		1			118,000
N006	Naib Qasid	(BPS-01)	1	1	38,000		58,000
A012	TOTAL ALLOWANCES				<u>942,000</u>	<u>231,000</u>	<u>1,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>928,000</u>	<u>229,000</u>	<u>1,159,000</u>
A01202	House rent Allowance				<u>17,000</u>	<u>29,000</u>	<u>170,000</u>
001	House Rent Allowance				17,000		170,000
A01203	Conveyance Allowance					<u>25,000</u>	<u>185,000</u>
001	Conveyance Allowance						185,000
A01205	Dearness Allowance				<u>12,000</u>	<u>2,000</u>	
001	Dearness Allowance 15%				12,000		
A01209	Special Additional Allowance				<u>119,000</u>	<u>4,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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				10,000	
A0120F	Mobility Allowance			<u>110,000</u>	<u>5,000</u>	
001	Mobility Allowance			110,000		
A0120P	Adhoc Relief 2009			<u>98,000</u>	<u>3,000</u>	
001	Adhoc Relief 2009			98,000		
A0120X	Ad - hoc Allowance - 2010			<u>120,000</u>	<u>48,000</u>	<u>326,000</u>
001	Adhoc Relif Allowance 2010 (50%)					326,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			120,000		
A01216	Qualification allowance			14,000	4,000	
A01217	Medical allowance			112,000	32,000	72,000
A0121A	Ad - hoc Allowance - 2011				<u>16,000</u>	<u>97,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					97,000
A01238	Charge allowance			15,000	5,000	7,000
A01239	Special allowance			<u>45,000</u>	<u>3,000</u>	
001	Special Allowance			45,000		
A01244	Adhoc relief			<u>40,000</u>	<u>3,000</u>	
001	Adhoc Relief			40,000		
A01253	Science Teaching Allowance			8,000	2,000	7,000
A01270	Other			<u>218,000</u>	<u>38,000</u>	<u>295,000</u>
001	Others			218,000		
015	30% S.S.B.to Contract Employees					295,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>2,000</u>	<u>11,000</u>
A012AD	Clib Allowance			14,000	2,000	
A012AE	Integrated allowance					11,000
HM GGHS DHOKE LOONA				1,574,000	401,000	2,295,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,591,000</u>	<u>1,784,500</u>	<u>2,126,000</u>
A011	TOTAL PAY		6	6	<u>664,000</u>	<u>1,050,000</u>	<u>1,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>548,000</u>	<u>828,000</u>	<u>919,000</u>
A01101	Total Basic Pay		3	3	<u>548,000</u>	<u>798,000</u>	<u>885,000</u>
H045	Head Mistress	(BPS-17)	1	1	311,000		480,000
S085	Secondary School Teacher	(BPS-16)		1			279,000
S448	Science & Math Teacher (SMT)	(BPS-16)	2		237,000		
S569	Senior Secondary Educator	(BPS-16)		1			126,000
001	Basic Pay				548,000		885,000
A01102	Personal pay					30,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>116,000</u>	<u>222,000</u>	<u>301,000</u>
A01151	Total Basic Pay		3	3	<u>116,000</u>	<u>222,000</u>	<u>301,000</u>
J019	Junior Clerk	(BPS-07)	1	1	44,000		133,000
C256	Class IV	(BPS-02)		1			109,000
C256	Class IV	(BPS-01)	1		36,000		
L006	Laboratory Attendant	(BPS-01)	1	1	36,000		59,000
A012	TOTAL ALLOWANCES				<u>927,000</u>	<u>734,500</u>	<u>906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>927,000</u>	<u>734,500</u>	<u>906,000</u>
A01202	House rent Allowance				<u>113,000</u>	<u>93,000</u>	<u>113,000</u>
001	House Rent Allowance				113,000		113,000
A01203	Conveyance Allowance					<u>75,000</u>	<u>123,000</u>
001	Conveyance Allowance						123,000
A01205	Dearness Allowance				<u>44,000</u>	<u>14,000</u>	
001	Dearness Allowance 15%				44,000		
A01209	Special Additional Allowance				<u>17,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				17,000		
A0120F	Mobility Allowance				<u>32,000</u>	<u>10,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7456	HM GG (AV) MUSLIM HS JHELUM					
001	Mobility Allowance			32,000		
A0120P	Adhoc Relief 2009			<u>117,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			117,000		
A0120X	Ad - hoc Allowance - 2010			<u>326,000</u>	<u>300,000</u>	<u>366,000</u>
001	Adhoc Relif Allowance 2010 (50%)					366,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			326,000		
A01217	Medical allowance			117,000	95,000	117,000
A0121A	Ad - hoc Allowance - 2011				<u>95,000</u>	<u>113,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					113,000
A01238	Charge allowance			14,000	17,000	14,000
A01244	Adhoc relief			<u>37,000</u>	<u>7,000</u>	
001	Adhoc Relief			37,000		
A01253	Science Teaching Allowance			7,000	7,500	7,000
A01262	Special Relief Allowance			<u>37,000</u>	<u>9,000</u>	
001	Special Relief Allowance 15%			37,000		
A01270	Other			<u>66,000</u>		<u>53,000</u>
001	Others			10,000		
015	30% S.S.B.to Contract Employees			56,000		53,000
HM GG (AV) MUSLIM HS JHELUM				1,591,000	1,784,500	2,126,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7457	SR. HM GG (J.M) HS JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,322,000</u>	<u>4,704,000</u>	<u>4,864,000</u>
A011	TOTAL PAY		14	14	<u>2,038,000</u>	<u>2,798,000</u>	<u>2,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,572,000</u>	<u>2,157,000</u>	<u>1,930,000</u>
A01101	Total Basic Pay		2	2	<u>1,572,000</u>	<u>2,157,000</u>	<u>1,930,000</u>
S085	Secondary School Teacher	(BPS-18)	2	1	479,000		377,000
S472	Senior Headmistress	(BPS-18)	1	1	340,000		558,000
H045	Head Mistress	(BPS-17)	1	1	124,000		201,000
S085	Secondary School Teacher	(BPS-17)	2	1	553,000		359,000
S085	Secondary School Teacher	(BPS-16)		3			435,000
S569	Senior Secondary Educator	(BPS-16)	1		76,000		
001	Basic Pay				1,572,000		1,930,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>466,000</u>	<u>641,000</u>	<u>810,000</u>
A01151	Total Basic Pay		2	2	<u>466,000</u>	<u>641,000</u>	<u>810,000</u>
D249	Drawing Master	(BPS-15)		1			250,000
D249	Drawing Master	(BPS-14)	1		144,000		
L066	Librarian	(BPS-14)	1	1	49,000		98,000
J019	Junior Clerk	(BPS-07)	1	1	69,000		125,000
C256	Class IV	(BPS-02)	3	2	168,000		170,000
S309	Sweeper Jamadar	(BPS-02)		1			106,000
L006	Laboratory Attendant	(BPS-01)	1	1	36,000		61,000
A012	TOTAL ALLOWANCES				<u>2,284,000</u>	<u>1,906,000</u>	<u>2,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,284,000</u>	<u>1,906,000</u>	<u>2,124,000</u>
A01202	House rent Allowance				<u>336,000</u>	<u>292,000</u>	<u>335,000</u>
001	House Rent Allowance				336,000		335,000
A01203	Conveyance Allowance					<u>230,000</u>	<u>300,000</u>
001	Conveyance Allowance						300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7457	SR. HM GG (J.M) HS JHELUM					
A01205	Dearness Allowance			<u>138,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			138,000		
A01209	Special Additional Allowance			<u>60,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			60,000		
A0120D	Integrated allowance			2,000	5,000	4,000
A0120F	Mobility Allowance			<u>76,000</u>	<u>7,000</u>	
001	Mobility Allowance			76,000		
A0120P	Adhoc Relief 2009			<u>296,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			296,000		
A0120X	Ad - hoc Allowance - 2010			<u>830,000</u>	<u>806,000</u>	<u>800,000</u>
001	Adhoc Relif Allowance 2010 (50%)					800,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			830,000		
A01217	Medical allowance			282,000	250,000	280,000
A0121A	Ad - hoc Allowance - 2011				<u>265,000</u>	<u>350,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					350,000
A01238	Charge allowance			15,000	15,000	15,000
A01244	Adhoc relief			<u>113,000</u>	<u>3,000</u>	
001	Adhoc Relief			113,000		
A01253	Science Teaching Allowance				13,000	15,000
A01262	Special Relief Allowance			<u>113,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			113,000		
A01270	Other			<u>23,000</u>		<u>25,000</u>
001	Others					25,000
015	30% S.S.B.to Contract Employees			23,000		
SR. HM GG (J.M) HS JHELUM				4,322,000	4,704,000	4,864,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>962,000</u>	<u>116,500</u>	<u>1,061,000</u>
A011	TOTAL PAY		2	2	<u>369,000</u>	<u>44,000</u>	<u>508,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>369,000</u>	<u>44,000</u>	<u>508,000</u>
A01101	Total Basic Pay		2	2	<u>330,000</u>	<u>40,000</u>	<u>508,000</u>
H042	Head Master	(BPS-19)	1	1	243,000		383,000
S085	Secondary School Teacher	(BPS-16)	1		87,000		
S569	Senior Secondary Educator	(BPS-16)		1			125,000
001	Basic Pay				330,000		508,000
A01102	Personal pay				39,000	4,000	
A012	TOTAL ALLOWANCES				<u>593,000</u>	<u>72,500</u>	<u>553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>593,000</u>	<u>72,500</u>	<u>553,000</u>
A01202	House rent Allowance				<u>93,000</u>	<u>8,000</u>	<u>93,000</u>
001	House Rent Allowance				93,000		93,000
A01203	Conveyance Allowance						<u>45,000</u>
001	Conveyance Allowance						45,000
A01205	Dearness Allowance				<u>103,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				103,000		
A01209	Special Additional Allowance					1,500	
A0120F	Mobility Allowance				<u>19,000</u>	<u>4,000</u>	
001	Mobility Allowance				19,000		
A0120P	Adhoc Relief 2009				<u>66,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009				66,000		
A0120X	Ad - hoc Allowance - 2010				<u>157,000</u>	<u>17,000</u>	<u>154,000</u>
001	Adhoc Relif Allowance 2010 (50%)						154,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				157,000		
A01217	Medical allowance				47,000	7,000	46,000
A0121A	Ad - hoc Allowance - 2011					<u>4,000</u>	<u>46,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						46,000
A01238	Charge allowance				14,000	2,000	14,000
A01239	Special allowance				<u>8,000</u>	<u>2,000</u>	
001	Special Allowance				8,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7458	HM GGHS LANGARPUR					
A01244	Adhoc relief				1,000	
A01253	Science Teaching Allowance			7,000	3,000	7,000
A01262	Special Relief Allowance			<u>8,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			8,000		
A01270	Other			<u>71,000</u>	<u>11,000</u>	<u>148,000</u>
015	30% S.S.B.to Contract Employees			71,000		148,000
HM GGHS LANGARPUR				962,000	116,500	1,061,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>625,000</u>	<u>523,000</u>	<u>927,000</u>
A011	TOTAL PAY		3	3	<u>287,000</u>	<u>237,000</u>	<u>440,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>239,000</u>	<u>154,000</u>	<u>356,000</u>
A01101	Total Basic Pay		2	2	<u>210,000</u>	<u>150,000</u>	<u>356,000</u>
H045	Head Mistress	(BPS-17)	1	1	123,000		201,000
S085	Secondary School Teacher	(BPS-16)	1	1	87,000		155,000
001	Basic Pay				210,000		356,000
A01102	Personal pay				29,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>48,000</u>	<u>83,000</u>	<u>84,000</u>
A01151	Total Basic Pay		1	1	<u>48,000</u>	<u>83,000</u>	<u>84,000</u>
J019	Junior Clerk	(BPS-07)	1	1	48,000		84,000
A012	TOTAL ALLOWANCES				<u>338,000</u>	<u>286,000</u>	<u>487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>338,000</u>	<u>286,000</u>	<u>487,000</u>
A01202	House rent Allowance				<u>70,000</u>	<u>48,000</u>	<u>70,000</u>
001	House Rent Allowance				70,000		70,000
A01203	Conveyance Allowance					<u>43,000</u>	<u>75,000</u>
001	Conveyance Allowance						75,000
A01209	Special Additional Allowance				<u>8,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%				8,000		
A0120F	Mobility Allowance				<u>16,000</u>	<u>11,000</u>	
001	Mobility Allowance				16,000		
A0120P	Adhoc Relief 2009				<u>24,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009				50,000		
A0120X	Ad - hoc Allowance - 2010				<u>121,000</u>	<u>66,000</u>	<u>122,000</u>
001	Adhoc Relif Allowance 2010 (50%)						122,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				121,000		
A01217	Medical allowance				24,000	34,000	42,000
A0121A	Ad - hoc Allowance - 2011				<u>16,000</u>	<u>34,000</u>	<u>74,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Funds to meet the requirement of Adhoc Allowance, 2011					74,000
A01238	Charge allowance			14,000	2,000	15,000
A01244	Adhoc relief			6,000	6,000	
A01262	Special Relief Allowance			4,000	4,000	
A01270	Other			<u>35,000</u>	<u>32,000</u>	<u>89,000</u>
015	30% S.S.B.to Contract Employees			35,000		58,000
027	Personal Allowance					31,000
HM GGHS TOOR				625,000	523,000	927,000
HM GGHS TOOR						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,082,000</u>	<u>765,000</u>	<u>851,000</u>
A011	TOTAL PAY		4	3	<u>486,000</u>	<u>402,000</u>	<u>470,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>442,000</u>	<u>398,000</u>	<u>398,000</u>
A01101	Total Basic Pay		3	2	<u>425,000</u>	<u>395,000</u>	<u>398,000</u>
H042	Head Master	(BPS-18)	1		262,000		
H042	Head Master	(BPS-17)		1			244,000
I059	I.T Computer Teacher	(BPS-16)	1		76,000		
S085	Secondary School Teacher	(BPS-16)	1	1	87,000		154,000
001	Basic Pay				425,000		398,000
A01102	Personal pay				17,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>44,000</u>	<u>4,000</u>	<u>72,000</u>
A01151	Total Basic Pay		1	1	<u>44,000</u>	<u>4,000</u>	<u>72,000</u>
I059	I.T Computer Teacher	(BPS-07)	1		44,000		
J019	Junior Clerk	(BPS-07)		1			72,000
A012	TOTAL ALLOWANCES				<u>596,000</u>	<u>363,000</u>	<u>381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>596,000</u>	<u>363,000</u>	<u>381,000</u>
A01202	House rent Allowance				<u>103,000</u>	<u>63,000</u>	<u>70,000</u>
001	House Rent Allowance				103,000		70,000
A01203	Conveyance Allowance					<u>56,000</u>	<u>73,000</u>
001	Conveyance Allowance						73,000
A01205	Dearness Allowance				<u>28,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%				28,000		
A01209	Special Additional Allowance				<u>8,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%				8,000		
A0120F	Mobility Allowance				<u>32,000</u>	<u>5,000</u>	
001	Mobility Allowance				32,000		
A0120P	Adhoc Relief 2009				<u>94,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009				94,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A0120X	Ad - hoc Allowance - 2010			<u>214,000</u>	<u>114,000</u>	<u>124,000</u>
001	Adhoc Relif Allowance 2010 (50%)					124,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			214,000		
A01217	Medical allowance			70,000	36,000	43,000
A0121A	Ad - hoc Allowance - 2011				<u>39,000</u>	<u>40,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					40,000
A01238	Charge allowance			14,000	15,000	14,000
A01244	Adhoc relief			<u>17,000</u>	<u>3,000</u>	
001	Adhoc Relief			17,000		
A01262	Special Relief Allowance			<u>16,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			16,000		
A01270	Other				<u>20,000</u>	<u>17,000</u>
027	Personal Allowance					17,000
HM GHS PIND DADAN KHAN				1,082,000	765,000	851,000
HM GHS PIND DADAN KHAN						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>975,000</u>	<u>323,000</u>	<u>1,536,000</u>
A011	TOTAL PAY		2	2	<u>348,000</u>	<u>154,000</u>	<u>539,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>348,000</u>	<u>154,000</u>	<u>539,000</u>
A01101	Total Basic Pay		2	2	<u>331,000</u>	<u>151,000</u>	<u>539,000</u>
H042	Head Master	(BPS-19)	1	1	243,000		384,000
S085	Secondary School Teacher	(BPS-16)	1	1	88,000		155,000
001	Basic Pay				331,000		539,000
A01102	Personal pay				17,000	3,000	
A012	TOTAL ALLOWANCES				<u>627,000</u>	<u>169,000</u>	<u>997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>627,000</u>	<u>169,000</u>	<u>997,000</u>
A01202	House rent Allowance				<u>93,000</u>	<u>23,000</u>	<u>185,000</u>
001	House Rent Allowance				93,000		185,000
A01203	Conveyance Allowance					<u>27,000</u>	<u>154,000</u>
001	Conveyance Allowance						154,000
A01205	Dearness Allowance				<u>44,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				44,000		
A01209	Special Additional Allowance				<u>27,000</u>	<u>3,000</u>	
001	Special Additional Allowance 20%				27,000		
A0120F	Mobility Allowance				<u>22,000</u>	<u>2,000</u>	
001	Mobility Allowance				22,000		
A0120P	Adhoc Relief 2009				<u>67,000</u>	<u>3,000</u>	
001	Adhoc Relief 2009				67,000		
A0120X	Ad - hoc Allowance - 2010				<u>161,000</u>	<u>43,000</u>	<u>259,000</u>
001	Adhoc Relif Allowance 2010 (50%)						259,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				161,000		
A01217	Medical allowance				47,000	15,000	124,000
A0121A	Ad - hoc Allowance - 2011					<u>15,000</u>	<u>82,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						82,000
A01224	Entertainment allowance				<u>15,000</u>	<u>3,000</u>	
001	Entertainment Allowance				15,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01238	Charge allowance					29,000
A01239	Special allowance			<u>36,000</u>	<u>4,000</u>	
001	Special Allowance			36,000		
A01253	Science Teaching Allowance			8,000	2,000	15,000
A01262	Special Relief Allowance			<u>36,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			36,000		
A01270	Other			<u>71,000</u>	<u>21,000</u>	<u>149,000</u>
001	Others					20,000
015	30% S.S.B.to Contract Employees					112,000
027	Personal Allowance					17,000
15	30% S.S.B.to Contract Employees			71,000		
 HM GHS JAJIAL				975,000	323,000	1,536,000
HM GHS JAJIAL						

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>576,000</u>	<u>638,000</u>	<u>1,015,000</u>
A011	TOTAL PAY		3	3	<u>382,000</u>	<u>337,000</u>	<u>504,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>382,000</u>	<u>337,000</u>	<u>504,000</u>
A01101	Total Basic Pay		3	3	<u>382,000</u>	<u>337,000</u>	<u>504,000</u>
H045	Head Mistress	(BPS-18)	1	1	236,000		249,000
I059	I.T Computer Teacher	(BPS-16)	1	1	73,000		135,000
S085	Secondary School Teacher	(BPS-16)	1	1	73,000		120,000
001	Basic Pay				382,000		504,000
A012	TOTAL ALLOWANCES				<u>194,000</u>	<u>301,000</u>	<u>511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>194,000</u>	<u>301,000</u>	<u>511,000</u>
A01202	House rent Allowance				<u>115,000</u>	<u>43,000</u>	<u>91,000</u>
001	House Rent Allowance				115,000		91,000
A01203	Conveyance Allowance					<u>39,000</u>	<u>90,000</u>
001	Conveyance Allowance						90,000
A0120F	Mobility Allowance				<u>33,000</u>	<u>5,000</u>	
001	Mobility Allowance				33,000		
A0120X	Ad - hoc Allowance - 2010					<u>105,000</u>	<u>151,000</u>
001	Adhoc Relif Allowance 2010 (50%)						151,000
A01217	Medical allowance				32,000	31,000	46,000
A0121A	Ad - hoc Allowance - 2011					<u>35,000</u>	<u>46,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						46,000
A01238	Charge allowance				14,000	8,000	15,000
A01270	Other					<u>35,000</u>	<u>72,000</u>
015	30% S.S.B.to Contract Employees						72,000
HM GGHS KALA DEV					576,000	638,000	1,015,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6254	H.M GHS Bakrala					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,013,000</u>
A011	TOTAL PAY			5		<u>517,000</u>
A011-1	TOTAL PAY OF OFFICERS			2		<u>327,000</u>
A01101	Total Basic Pay		2			<u>327,000</u>
H042	Head Master	(BPS-17)	1			201,000
S085	Secondary School Teacher	(BPS-16)	1			126,000
001	Basic Pay					327,000
A011-2	TOTAL PAY OF OTHER STAFF			3		<u>190,000</u>
A01151	Total Basic Pay		3			<u>190,000</u>
J019	Junior Clerk	(BPS-07)	1			72,000
C256	Class IV	(BPS-01)	1			59,000
L006	Laboratory Attendant	(BPS-01)	1			59,000
A012	TOTAL ALLOWANCES					<u>496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>496,000</u>
A01202	House rent Allowance					<u>92,000</u>
001	House Rent Allowance					92,000
A01203	Conveyance Allowance					<u>94,000</u>
001	Conveyance Allowance					94,000
A0120X	Ad - hoc Allowance - 2010					<u>177,000</u>
001	Adhoc Relif Allowance 2010 (50%)					177,000
A01217	Medical allowance					65,000
A0121A	Ad - hoc Allowance - 2011					<u>53,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					53,000
A01238	Charge allowance					15,000
H.M GHS Bakrala						1,013,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6257	H. Miss GGHS Bakrala					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,082,000</u>
A011	TOTAL PAY			5		<u>517,000</u>
A011-1	TOTAL PAY OF OFFICERS			2		<u>327,000</u>
A01101	Total Basic Pay		2			<u>327,000</u>
H045	Head Mistress	(BPS-17)	1			201,000
S569	Senior Secondary Educator	(BPS-16)	1			126,000
001	Basic Pay					327,000
A011-2	TOTAL PAY OF OTHER STAFF			3		<u>190,000</u>
A01151	Total Basic Pay		3			<u>190,000</u>
J019	Junior Clerk	(BPS-07)	1			72,000
C256	Class IV	(BPS-01)	1			59,000
L006	Laboratory Attendant	(BPS-01)	1			59,000
A012	TOTAL ALLOWANCES					<u>565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>565,000</u>
A01202	House rent Allowance					<u>92,000</u>
001	House Rent Allowance					92,000
A01203	Conveyance Allowance					<u>94,000</u>
001	Conveyance Allowance					94,000
A0120X	Ad - hoc Allowance - 2010					<u>153,000</u>
001	Adhoc Relif Allowance 2010 (50%)					153,000
A01217	Medical allowance					65,000
A0121A	Ad - hoc Allowance - 2011					<u>46,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					46,000
A01238	Charge allowance					15,000
A01253	Science Teaching Allowance					8,000
A01270	Other					<u>92,000</u>
015	30% S.S.B.to Contract Employees					92,000

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Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6257	H. Miss GGHS Bakrala					
H. Miss GGHS Bakrala						1,082,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6259	H.Miss GGHS Mangola					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,146,000</u>
A011	TOTAL PAY			10		<u>1,006,000</u>
A011-1	TOTAL PAY OF OFFICERS			3		<u>457,000</u>
A01101	Total Basic Pay			3		<u>457,000</u>
H045	Head Mistress	(BPS-17)	1			206,000
S085	Secondary School Teacher	(BPS-16)	2			251,000
001	Basic Pay					457,000
A011-2	TOTAL PAY OF OTHER STAFF			2		<u>549,000</u>
A01151	Total Basic Pay			2		<u>549,000</u>
D249	Drawing Master	(BPS-14)	1			79,000
P318	Physical Education Teacher	(BPS-14)	1			79,000
S569	Senior Secondary Educator	(BPS-14)	2			201,000
J019	Junior Clerk	(BPS-07)	1			72,000
C256	Class IV	(BPS-01)	1			59,000
N006	Naib Qasid	(BPS-01)	1			59,000
A012	TOTAL ALLOWANCES					<u>1,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,140,000</u>
A01202	House rent Allowance					<u>162,000</u>
001	House Rent Allowance					162,000
A01203	Conveyance Allowance					<u>192,000</u>
001	Conveyance Allowance					192,000
A0120D	Integrated allowance					4,000
A0120X	Ad - hoc Allowance - 2010					<u>294,000</u>
001	Adhoc Relif Allowance 2010 (50%)					294,000
A01217	Medical allowance					151,000
A0121A	Ad - hoc Allowance - 2011					<u>89,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					89,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6259	H.Miss GGHS Mangola					
A01238	Charge allowance					14,000
A01253	Science Teaching Allowance					7,000
A01270	Other					<u>227,000</u>
015	30% S.S.B.to Contract Employees					227,000
H.Miss GGHS Mangola						2,146,000

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,869,000</u>	<u>7,209,000</u>	<u>14,665,000</u>
A011	TOTAL PAY		30	30	<u>3,388,000</u>	<u>4,388,000</u>	<u>11,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,301,000</u>	<u>1,441,000</u>	<u>7,671,000</u>
A01101	Total Basic Pay		4	4	<u>1,301,000</u>	<u>1,439,000</u>	<u>7,671,000</u>
E571	EDO (Education)	(BPS-19)	1	1	469,000		6,852,000
A146	Assistant Director	(BPS-17)	2	2	655,000		539,000
S282	Superintendent	(BPS-16)	1	1	177,000		280,000
001	Basic Pay				1,301,000	1,439,000	7,671,000
A01103	Special pay					2,000	
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>2,087,000</u>	<u>2,947,000</u>	<u>3,447,000</u>
A01151	Total Basic Pay		26	26	<u>2,087,000</u>	<u>2,947,000</u>	<u>3,447,000</u>
S216	Stenographer	(BPS-15)	1	1	63,000		101,000
A097	Assistant	(BPS-14)	6	6	790,000		1,319,000
S216	Stenographer	(BPS-12)	1	1	52,000		88,000
S078	Senior Clerk	(BPS-09)	6	6	619,000		1,037,000
J019	Junior Clerk	(BPS-07)	1	1	42,000		72,000
D186	Driver	(BPS-04)	1	1	40,000		65,000
D003	Daftri	(BPS-02)	2	2	109,000		182,000
C256	Class IV	(BPS-01)	8	8	372,000		583,000
A012	TOTAL ALLOWANCES				<u>4,481,000</u>	<u>2,821,000</u>	<u>3,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,461,000</u>	<u>2,801,000</u>	<u>3,547,000</u>
A01202	House rent Allowance				<u>472,000</u>	<u>382,000</u>	<u>506,000</u>
001	House Rent Allowance				472,000		506,000
A01203	Conveyance Allowance				<u>57,000</u>	<u>373,000</u>	<u>478,000</u>
001	Conveyance Allowance					373,000	478,000
A01205	Dearness Allowance				<u>303,000</u>		
001	Dearness Allowance 15%				303,000		

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6023	EDO EDUCATION JM					
A01209	Special Additional Allowance			<u>177,000</u>	<u>1,000</u>	
001	Special Additional Allowance 20%			177,000	1,000	
A0120D	Integrated allowance			11,000	24,000	22,000
A0120F	Mobility Allowance			<u>22,000</u>	<u>3,000</u>	
001	Mobility Allowance			22,000		
A0120P	Adhoc Relief 2009			<u>240,000</u>		
001	Adhoc Relief 2009			240,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,693,000</u>	<u>1,213,000</u>	<u>1,523,000</u>
001	Adhoc Relif Allowance 2010 (50%)				1,213,000	1,523,000
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			437,000	349,000	478,000
A0121A	Ad - hoc Allowance - 2011			<u>65,000</u>	<u>390,000</u>	<u>463,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					463,000
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			36,000	36,000	36,000
A01244	Adhoc relief			<u>678,000</u>		
001	Adhoc Relief			678,000		
A01262	Special Relief Allowance			<u>240,000</u>		
001	Special Relief Allowance 15%			240,000		
A01270	Other			<u>24,000</u>	<u>24,000</u>	<u>35,000</u>
015	30% S.S.B.to Contract Employees					35,000
15	30% S.S.B.to Contract Employees			24,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>20,000</u>	
A01274	Medical charges			20,000	20,000	
A03	TOTAL OPERATING EXPENSES			<u>930,000</u>	<u>744,500</u>	<u>884,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>76,000</u>	<u>90,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>56,000</u>	<u>70,000</u>
001	Bill Telephone (Office)				56,000	70,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>40,000</u>	<u>70,000</u>
A03303	Electricity			<u>100,000</u>	<u>40,000</u>	<u>70,000</u>

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Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6023	EDO EDUCATION JM					
001	Electricity Bill of Office			100,000	40,000	70,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>500</u>	<u>1,000</u>
A03407	Rates and taxes			1,000	500	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>380,000</u>	<u>376,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	180,000	100,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>276,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000	200,000	276,000
A039	TOTAL GENERAL			<u>409,000</u>	<u>248,000</u>	<u>347,000</u>
A03901	Stationery			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			50,000	60,000	60,000
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>3,000</u>	<u>7,000</u>
001	"News Papers, Periodicals & Books"			4,000		7,000
A03907	Advertising and Publicity			<u>300,000</u>	<u>110,000</u>	<u>200,000</u>
001	Advertising & Publicity			300,000	110,000	200,000
A03942	Cost of Other Stores					<u>10,000</u>
001	Cost of Other Store					10,000
A03970	Others			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Others			50,000		60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>135,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>125,000</u>	<u>75,000</u>
A13001	Transport			<u>50,000</u>	<u>125,000</u>	<u>75,000</u>
001	Transport			50,000	125,000	75,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>

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Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6023	EDO EDUCATION JM					
A13201	Furniture and Fixtures					<u>10,000</u>
001	Furniture & Fixture					10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13701	Hardware			5,000	5,000	15,000
A13702	Software			5,000	5,000	15,000
EDO EDUCATION JM				8,859,000	8,088,500	15,664,000

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Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>9,052,000</u>	<u>9,096,000</u>	<u>10,223,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>3,792,000</u>	<u>5,187,000</u>	<u>5,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,223,000</u>	<u>1,502,000</u>	<u>2,044,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>1,223,000</u>	<u>1,498,000</u>	<u>2,044,000</u>
D621	DEO (SE)	(BPS-19)	1	1	243,000		382,000
A174	Assistant Education Officer	(BPS-17)	1	1	123,000		329,000
A174	Assistant Education Officer	(BPS-16)	1	1	161,000		279,000
O011	Officer Incharge(B & A)	(BPS-16)	1	1	184,000		321,000
S257	Student Welfare Officer	(BPS-16)	1	1	185,000		321,000
S321	Superintendent	(BPS-16)	2	2	327,000		412,000
001	Basic Pay				1,223,000		2,044,000
A01102	Personal pay					2,000	
A01103	Special pay					2,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>2,569,000</u>	<u>3,685,000</u>	<u>3,941,000</u>
A01151	Total Basic Pay		<u>39</u>	<u>39</u>	<u>2,569,000</u>	<u>3,685,000</u>	<u>3,941,000</u>
A097	Assistant	(BPS-14)	5	5	582,000		967,000
S216	Stenographer	(BPS-12)	1	1	55,000		84,000
S078	Senior Clerk	(BPS-09)	4	4	389,000		363,000
D186	Driver	(BPS-07)	1		106,000		
J019	Junior Clerk	(BPS-07)	8	8	532,000		972,000
D186	Driver	(BPS-06)		1			180,000
N006	Naib Qasid	(BPS-03)	8		410,000		
C112	Chowkidar	(BPS-02)	1	1	40,000		66,000
C256	Class IV	(BPS-02)	4	5	157,000		313,000
D003	Daftri	(BPS-02)	1	1	40,000		66,000

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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)	2	10	74,000		691,000
S059	Security Guard	(BPS-02)	2	2	76,000		122,000
S309	Sweeper Jamadar	(BPS-02)	1	1	70,000		117,000
C256	Class IV	(BPS-01)	1		38,000		
A012	TOTAL ALLOWANCES				<u>5,260,000</u>	<u>3,909,000</u>	<u>4,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,214,000</u>	<u>3,863,000</u>	<u>4,238,000</u>
A01202	House rent Allowance				<u>777,000</u>	<u>527,000</u>	<u>734,000</u>
001	House Rent Allowance				777,000		734,000
A01203	Conveyance Allowance					<u>540,000</u>	<u>519,000</u>
001	Conveyance Allowance						519,000
A01205	Dearness Allowance				<u>296,000</u>	<u>16,000</u>	
001	Dearness Allowance 15%				296,000		
A01209	Special Additional Allowance				<u>160,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%				160,000		
A0120D	Integrated allowance				24,000	39,000	
A0120P	Adhoc Relief 2009				<u>524,000</u>	<u>54,000</u>	
001	Adhoc Relief 2009				753,000		
A0120X	Ad - hoc Allowance - 2010				<u>1,950,000</u>	<u>1,540,000</u>	<u>1,724,000</u>
001	Adhoc Relif Allowance 2010 (50%)						1,724,000
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				653,000	508,000	614,000
A0121A	Ad - hoc Allowance - 2011				<u>229,000</u>	<u>484,000</u>	<u>506,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						506,000
A01224	Entertainment allowance				<u>6,000</u>	<u>2,000</u>	<u>6,000</u>
001	Entertainment Allowance				6,000		6,000
A01238	Charge allowance				48,000	26,000	48,000
A01244	Adhoc relief				<u>237,000</u>	<u>22,000</u>	
001	Adhoc Relief				237,000		
A01262	Special Relief Allowance				<u>237,000</u>	<u>22,000</u>	
001	Special Relief Allowance 15%				237,000		
A01270	Other				<u>73,000</u>	<u>73,000</u>	<u>87,000</u>
001	Others				67,000		19,000
015	30% S.S.B.to Contract Employees				6,000		68,000

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>46,000</u>	
A01274	Medical charges			46,000	46,000	
A03	TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>255,000</u>	<u>535,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Bill Telephone (Office)					100,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03301	Gas					20,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity Bill of Office			100,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>50,000</u>	<u>220,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Travelling Allowance			50,000		70,000
A03807	P.O.L Charges A.planes			<u>100,000</u>		<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		150,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>40,000</u>	<u>90,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
001	Stationery			15,000		40,000
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>5,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			5,000		5,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Others			20,000		40,000

JM21C15 (015)
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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
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		
A06	TOTAL TRANSFERS				<u>480,000</u>	
A061	TOTAL SCHOLARSHIP				<u>480,000</u>	
A06101	Merit				480,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>40,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>40,000</u>
A09201	Hardware					<u>20,000</u>
001	Hardware					20,000
A09203	IT Equipment			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
001	IT Equipment			2,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
001	Transport			30,000		150,000
DEO (SE) JHELUM				10,744,000	9,863,000	10,948,000
DEO (SE) JHELUM						

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JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,829,000</u>	<u>1,303,000</u>	<u>2,626,000</u>
A011	TOTAL PAY		15	15	<u>717,000</u>	<u>342,000</u>	<u>991,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>717,000</u>	<u>342,000</u>	<u>991,000</u>
A01151	Total Basic Pay		15	15	<u>717,000</u>	<u>342,000</u>	<u>991,000</u>
P037	Personal Assistant	(BPS-15)	1	1	68,000		68,000
A097	Assistant	(BPS-14)	1	1	70,000		115,000
C173	Computer Operator	(BPS-12)	1	1	55,000		55,000
S216	Stenographer	(BPS-12)	1	1	55,000		55,000
J019	Junior Clerk	(BPS-07)	1	1	53,000		80,000
T036	Telephone Operator	(BPS-06)	1		47,000		
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1	1	47,000		73,000
T036	Telephone Operator	(BPS-05)		1			55,000
D186	Driver	(BPS-04)	1	1	45,000		70,000
C112	Chowkidar	(BPS-02)		1			65,000
D011	Dak Runner	(BPS-02)		1			37,000
M019	Mali	(BPS-02)		1			63,000
N006	Naib Qasid	(BPS-02)		2			130,000
S309	Sweeper Jamadar	(BPS-02)		2			125,000
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>1,112,000</u>	<u>961,000</u>	<u>1,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,112,000</u>	<u>961,000</u>	<u>1,635,000</u>

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6246	DDO LITERACY JEHLUM					
A01202	House rent Allowance			<u>270,000</u>	<u>70,000</u>	<u>350,000</u>
001	House Rent Allowance			270,000		350,000
A01203	Conveyance Allowance				<u>550,000</u>	
001	Conveyance Allowance				550,000	
A01205	Dearness Allowance			<u>115,000</u>	<u>7,000</u>	<u>200,000</u>
001	Dearness Allowance 15%			115,000		200,000
A01209	Special Additional Allowance			<u>50,000</u>	<u>5,000</u>	<u>80,000</u>
001	Special Additional Allowance 20%			50,000		80,000
A0120D	Integrated allowance			20,000	10,000	40,000
A0120X	Ad - hoc Allowance - 2010				<u>140,000</u>	
001	Adhoc Relif Allowance 2010 (50%)				140,000	
A01217	Medical allowance			200,000	63,000	300,000
A0121A	Ad - hoc Allowance - 2011				33,000	
A01224	Entertainment allowance			<u>37,000</u>	<u>3,000</u>	<u>65,000</u>
001	Entertainment Allowance			37,000		65,000
A01244	Adhoc relief			<u>75,000</u>	<u>5,000</u>	<u>125,000</u>
001	Adhoc Relief			75,000		125,000
A01262	Special Relief Allowance			<u>75,000</u>	<u>5,000</u>	<u>125,000</u>
001	Special Relief Allowance 15%			75,000		125,000
A01270	Other			<u>270,000</u>	<u>70,000</u>	<u>350,000</u>
015	30% S.S.B.to Contract Employees					350,000
15	30% S.S.B.to Contract Employees			270,000		
A03	TOTAL OPERATING EXPENSES			<u>112,000</u>		<u>188,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>		<u>35,000</u>
A03201	Postage and telegraph			3,000		5,000
A03202	Telephone and trunk call			<u>35,000</u>		<u>30,000</u>
001	Bill Telephone (Office)					30,000
A033	TOTAL UTILITIES			<u>15,000</u>		<u>30,000</u>
A03303	Electricity			<u>15,000</u>		<u>30,000</u>
001	Electricity Bill of Office			15,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407	Rates and taxes			5,000		5,000

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Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6246	DDO LITERACY JEHLUM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>25,000</u>
A03805	Travelling allowance			<u>1,000</u>		<u>15,000</u>
001	Travelling Allowance			1,000		15,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>10,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			1,000		10,000
A039	TOTAL GENERAL			<u>52,000</u>		<u>93,000</u>
A03901	Stationery			<u>10,000</u>		<u>25,000</u>
001	Stationery			10,000		25,000
A03902	Printing and publication			<u>5,000</u>		<u>10,000</u>
001	Printing and Publication			5,000		10,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>8,000</u>
001	"News Papers, Periodicals & Books"			5,000		8,000
A03907	Advertising and Publicity			<u>20,000</u>		<u>20,000</u>
001	Advertising & Publicity			20,000		20,000
A03955	Computer Stationery			5,000		10,000
A03970	Others			<u>7,000</u>		<u>20,000</u>
001	Others			7,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>30,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>10,000</u>
A13001	Transport			<u>1,000</u>		<u>10,000</u>
001	Transport			1,000		10,000
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
DDO LITERACY JEHLUM				1,942,000	1,303,000	2,844,000

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Education

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>735,000</u>	<u>900,100</u>	<u>870,000</u>
A011	TOTAL PAY		3	3	<u>287,000</u>	<u>524,100</u>	<u>526,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>173,000</u>	<u>324,000</u>	<u>324,000</u>
A01101	Total Basic Pay		1	1	<u>172,000</u>	<u>322,000</u>	<u>322,000</u>
R037	Registrar Examination	(BPS-16)	1	1	172,000		322,000
001	Basic Pay				172,000		322,000
A01102	Personal pay						2,000
A01103	Special pay				1,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>114,000</u>	<u>200,100</u>	<u>202,000</u>
A01151	Total Basic Pay		2	2	<u>114,000</u>	<u>200,000</u>	<u>202,000</u>
J017	Junior Assistant Director	(BPS-07)		1			135,000
J019	Junior Clerk	(BPS-07)	1		74,000		
N006	Naib Qasid	(BPS-02)	1	1	40,000		67,000
A01152	Personal pay					100	
A012	TOTAL ALLOWANCES				<u>448,000</u>	<u>376,000</u>	<u>344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>448,000</u>	<u>376,000</u>	<u>344,000</u>
A01202	House rent Allowance				<u>45,000</u>	<u>46,000</u>	<u>46,000</u>
001	House Rent Allowance				45,000		46,000
A01203	Conveyance Allowance					<u>59,000</u>	<u>54,000</u>
001	Conveyance Allowance						54,000
A01205	Dearness Allowance				<u>32,000</u>	<u>3,000</u>	
001	Dearness Allowance 15%				32,000		
A01209	Special Additional Allowance				<u>18,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				18,000		
A0120D	Integrated allowance				2,000	5,000	4,000
A0120P	Adhoc Relief 2009				<u>52,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009				52,000		
A0120X	Ad - hoc Allowance - 2010				<u>135,000</u>	<u>143,000</u>	<u>141,000</u>

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Education

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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 Relif Allowance 2010 (50%)					141,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			135,000		
A01217	Medical allowance			48,000	51,000	50,000
A0121A	Ad - hoc Allowance - 2011				<u>49,000</u>	<u>45,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					45,000
A01244	Adhoc relief			<u>56,000</u>	<u>4,000</u>	
001	Adhoc Relief			56,000		
A01262	Special Relief Allowance			<u>56,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			56,000		
A01270	Other			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>52,000</u>	<u>89,000</u>	<u>97,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>30,000</u>	<u>27,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
001	Bill Telephone (Office)				23,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>27,000</u>	<u>25,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>27,000</u>	<u>25,000</u>
001	Travelling Allowance			5,000	27,000	25,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>32,000</u>	<u>45,000</u>
A03901	Stationery			<u>10,000</u>	<u>16,000</u>	<u>25,000</u>
001	Stationery			10,000	16,000	25,000
A03970	Others			<u>10,000</u>	<u>16,000</u>	<u>20,000</u>
001	Others			10,000	16,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
001	Hardware			2,000		6,000

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Education

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
JM6142	REGISTRAR DEPARTMENTAL EXAM					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A13701	Hardware			2,000	2,000	6,000
REGISTRAR DEPARTMENTAL EXAM				791,000	993,100	979,000

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>8,605,000</u>	<u>8,060,000</u>	<u>6,926,000</u>
A011	TOTAL PAY		<u>36</u>	<u>37</u>	<u>2,800,000</u>	<u>3,145,000</u>	<u>3,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>1,308,000</u>	<u>1,433,000</u>	<u>1,940,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>1,308,000</u>	<u>1,403,000</u>	<u>1,940,000</u>
P133	Principal	(BPS-18)	1	1	123,000		621,000
A310	Audiologist	(BPS-17)	1		123,000		
C308	Computer Instructor	(BPS-17)	1	1	123,000		1,000
P056	Physical Instructor	(BPS-17)	1	1	123,000		1,000
P179	Psychologist	(BPS-17)	1	1	123,000		213,000
S398	Senior Special Education Teacher	(BPS-17)	1	2	150,000		442,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	7	7	543,000		662,000
001	Basic Pay				1,308,000		1,940,000
A01103	Special pay					30,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>24</u>	<u>1,492,000</u>	<u>1,712,000</u>	<u>1,480,000</u>
A01151	Total Basic Pay		<u>23</u>	<u>24</u>	<u>1,396,000</u>	<u>1,691,000</u>	<u>1,480,000</u>
A584	Audio Meter Operator	(BPS-12)	1	1	54,000		1,000
H180	Hostel Metren	(BPS-12)	1	1	54,000		1,000
W110	Wood Work Instructor	(BPS-12)	1	1	155,000		1,000
D646	Drawing Teacher	(BPS-11)	1	1	78,000		132,000
P316	Physical Education Teacher	(BPS-11)	1	1	51,000		1,000
V021	Vocational Teacher	(BPS-11)	2	2	188,000		132,000
J019	Junior Clerk	(BPS-07)	1	1	98,000		79,000
D137	Dispenser	(BPS-06)	1	1	44,000		76,000
L012	Laboratory Technician	(BPS-05)	1	1	41,000		1,000
D186	Driver	(BPS-04)	1	2	108,000		180,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
A324	Aya	(BPS-02)	1	1	67,000		112,000
C181	Conductor	(BPS-02)	1		37,000		
L006	Laboratory Attendant	(BPS-02)	2		74,000		
N006	Naib Qasid	(BPS-02)	2	2	95,000		159,000
S309	Sweeper Jamadar	(BPS-02)	2		104,000		
C112	Chowkidar	(BPS-01)	2	2	74,000		124,000
C181	Conductor	(BPS-01)		1			62,000
C193	Cook	(BPS-01)	1	1	37,000		62,000
C383	Clinical Attendent	(BPS-01)	1	2	37,000		124,000
L006	Laboratory Attendant	(BPS-01)		1			62,000
S309	Sweeper Jamadar	(BPS-01)		2			171,000
A01153	Special pay				96,000	21,000	
A012	TOTAL ALLOWANCES				<u>5,805,000</u>	<u>4,915,000</u>	<u>3,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,805,000</u>	<u>4,915,000</u>	<u>3,481,000</u>
A01202	House rent Allowance				<u>661,000</u>	<u>381,000</u>	<u>431,000</u>
001	House Rent Allowance				661,000		431,000
A01203	Conveyance Allowance				<u>234,000</u>	<u>394,000</u>	<u>486,000</u>
001	Conveyance Allowance						486,000
A01205	Dearness Allowance				<u>112,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%				112,000		
A01209	Special Additional Allowance				<u>41,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				41,000		
A0120D	Integrated allowance				13,000	28,000	
A0120P	Adhoc Relief 2009				<u>112,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009				498,000		
A0120X	Ad - hoc Allowance - 2010				<u>1,308,000</u>	<u>108,000</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				455,000	350,000	400,000
A0121A	Ad - hoc Allowance - 2011				<u>152,000</u>	<u>1,282,000</u>	<u>310,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						310,000
A01238	Charge allowance				7,000	16,000	14,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01239	Special allowance			<u>2,203,000</u>	<u>2,123,000</u>	<u>1,590,000</u>
001	Special Allowance			2,203,000		1,590,000
A01244	Adhoc relief			<u>66,000</u>	<u>5,000</u>	
001	Adhoc Relief			66,000		
A01262	Special Relief Allowance			<u>66,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			66,000		
A01270	Other			<u>375,000</u>	<u>205,000</u>	<u>250,000</u>
001	Others					250,000
15	30% S.S.B.to Contract Employees			375,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>25,000</u>
A012AE	Integrated allowance					25,000
A03	TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>795,000</u>	<u>724,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>28,000</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	3,000	2,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Bill Telephone (Office)					25,000
A033	TOTAL UTILITIES			<u>82,000</u>	<u>77,000</u>	<u>77,000</u>
A03301	Gas			20,000	6,000	15,000
A03303	Electricity			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity Bill of Office			60,000		60,000
A03304	Hot and cold weather charges			2,000	1,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>		
A03407	Rates and taxes			30,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>530,000</u>	<u>320,000</u>
A03805	Travelling allowance			<u>10,000</u>		<u>20,000</u>
001	Travelling Allowance			10,000		20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>530,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C (Govt)					

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	P.O.L Charges			200,000	530,000	300,000
A039	TOTAL GENERAL			<u>235,000</u>	<u>160,000</u>	<u>300,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>40,000</u>
001	Stationery			10,000		40,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001	"News Papers, Periodicals & Books"			5,000		5,000
A03907	Advertising and Publicity			<u>10,000</u>	<u>20,000</u>	<u>25,000</u>
001	Advertising & Publicity			10,000		25,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Cost of Other Store			200,000	100,000	200,000
A03970	Others			<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others			10,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>195,000</u>	<u>100,000</u>
A051	TOTAL SUBSIDIES			<u>100,000</u>	<u>195,000</u>	<u>100,000</u>
A05102	Food			100,000	195,000	100,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A06101	Merit			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Merit Scholarship			100,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>50,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Transport			50,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	R & M of Machinery and Equipment					<u>50,000</u>
001	Repair of M & E					50,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					<u>10,000</u>
001	Furniture & Fixture					10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>10,000</u>
A13701	Hardware			2,000		5,000
A13702	Software			2,000		5,000
H M GOVT DEAF & DEFECTIVE HEARING SCHOOL				9,443,000	9,300,000	8,120,000

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,261,000</u>	<u>1,930,000</u>	<u>3,613,000</u>
A011	TOTAL PAY		23	21	<u>1,342,000</u>	<u>865,000</u>	<u>1,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	9	<u>865,000</u>	<u>400,000</u>	<u>969,000</u>
A01101	Total Basic Pay		13	9	<u>865,000</u>	<u>400,000</u>	<u>969,000</u>
H069	Headmistress	(BPS-17)	1	1	332,000		481,000
P179	Psychologist	(BPS-17)	1	1	118,000		199,000
S193	Speech Therapist	(BPS-17)	1	1	118,000		1,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	10	6	297,000		288,000
001	Basic Pay				865,000	400,000	969,000
A011-2	TOTAL PAY OF OTHER STAFF		10	12	<u>477,000</u>	<u>465,000</u>	<u>694,000</u>
A01151	Total Basic Pay		10	12	<u>477,000</u>	<u>465,000</u>	<u>694,000</u>
M197	Music Teacher	(BPS-11)	1	1	49,000		82,000
J019	Junior Clerk	(BPS-07)	1	1	47,000		72,000
D186	Driver	(BPS-05)	1		79,000		
D186	Driver	(BPS-04)		2			128,000
A324	Aya	(BPS-02)	1		39,000		
C112	Chowkidar	(BPS-02)	1		78,000		
C181	Conductor	(BPS-02)	1		73,000		
M019	Mali	(BPS-02)	1		39,000		
N006	Naib Qasid	(BPS-02)	1		37,000		
S309	Sweeper Jamadar	(BPS-02)	2		36,000		
A324	Aya	(BPS-01)		1			59,000
C112	Chowkidar	(BPS-01)		2			117,000
C181	Conductor	(BPS-01)		2			117,000
M019	Mali	(BPS-01)		1			59,000

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
N006	Naib Qasid (BPS-01)	1				59,000
S309	Sweeper Jamadar (BPS-01)	1				1,000
A012	TOTAL ALLOWANCES			<u>2,919,000</u>	<u>1,065,000</u>	<u>1,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,919,000</u>	<u>1,065,000</u>	<u>1,932,000</u>
A01202	House rent Allowance			<u>330,000</u>	<u>123,000</u>	<u>245,000</u>
001	House Rent Allowance			330,000		245,000
A01203	Conveyance Allowance			<u>76,000</u>	<u>148,000</u>	<u>260,000</u>
001	Conveyance Allowance					260,000
A01205	Dearness Allowance			<u>64,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			64,000		
A01209	Special Additional Allowance			<u>37,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			37,000		
A0120D	Integrated allowance			7,000	13,000	
A0120P	Adhoc Relief 2009			<u>128,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			244,000		
A0120X	Ad - hoc Allowance - 2010			<u>604,000</u>	<u>19,000</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			273,000	105,000	195,000
A0121A	Ad - hoc Allowance - 2011			<u>40,000</u>	<u>98,000</u>	<u>130,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					130,000
A01238	Charge allowance			6,000	2,000	9,000
A01239	Special allowance			<u>1,100,000</u>	<u>350,000</u>	<u>860,000</u>
001	Special Allowance			1,100,000		860,000
A01244	Adhoc relief			<u>40,000</u>	<u>8,000</u>	
001	Adhoc Relief			40,000		
A01262	Special Relief Allowance			<u>40,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			40,000		
A01270	Other			<u>174,000</u>	<u>174,000</u>	<u>233,000</u>
001	Others				174,000	200,000
027	Personal Allowance					33,000
15	30% S.S.B.to Contract Employees			174,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>18,000</u>
A012AE	Integrated allowance					18,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA					
A03	TOTAL OPERATING EXPENSES			<u>673,000</u>	<u>796,500</u>	<u>833,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>13,500</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	1,000	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>12,500</u>	<u>25,000</u>
001	Bill Telephone (Office)				12,500	25,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>12,000</u>	<u>30,000</u>
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
A03304	Hot and cold weather charges			2,000		5,000
A034	TOTAL OCCUPANCY COSTS			<u>230,000</u>	<u>229,000</u>	<u>260,000</u>
A03402	Rent for office building			200,000	229,000	260,000
A03407	Rates and taxes			30,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>395,000</u>	<u>270,000</u>
A03805	Travelling allowance			<u>10,000</u>		<u>20,000</u>
001	Travelling Allowance			10,000		20,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>395,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000	395,000	250,000
A039	TOTAL GENERAL			<u>144,000</u>	<u>147,000</u>	<u>246,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery			20,000		25,000
A03902	Printing and publication					<u>30,000</u>
001	Printing and Publication					30,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			4,000		6,000
A03907	Advertising and Publicity					<u>25,000</u>
001	Advertising & Publicity					25,000
A03918	Exhibitions, Fairs and Other					<u>30,000</u>
	National Celebration					

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Fairs, Exhibitions and other National Celebrations					30,000
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>20,000</u>	<u>23,000</u>	<u>30,000</u>
001	Others			20,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>63,000</u>	<u>75,000</u>	<u>70,000</u>
A051	TOTAL SUBSIDIES			<u>63,000</u>	<u>75,000</u>	<u>70,000</u>
A05102	Food			63,000	75,000	70,000
A06	TOTAL TRANSFERS			<u>70,000</u>	<u>65,600</u>	<u>70,000</u>
A061	TOTAL SCHOLARSHIP			<u>70,000</u>	<u>65,600</u>	<u>70,000</u>
A06101	Merit			<u>70,000</u>	<u>65,600</u>	<u>70,000</u>
001	Merit Scholarship			70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>82,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>82,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>82,000</u>	<u>100,000</u>
001	Transport			50,000	82,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	R & M of Machinery and Equipment					<u>50,000</u>
001	Repair of M & E					50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>25,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>25,000</u>
001	Furniture & Fixture			1,000		25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>20,000</u>

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA					
A13701	Hardware					10,000
A13702	Software			2,000		10,000
H M CENTRE OF SPECIAL EDUCATION DINA				5,120,000	2,949,100	4,781,000

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,991,000</u>	<u>2,039,000</u>	<u>2,724,000</u>
A011	TOTAL PAY		<u>14</u>	<u>18</u>	<u>1,288,000</u>	<u>817,000</u>	<u>1,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>8</u>	<u>856,000</u>	<u>314,000</u>	<u>503,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>8</u>	<u>856,000</u>	<u>306,000</u>	<u>503,000</u>
H069	Headmistress	(BPS-17)	1	1	300,000		1,000
P179	Psychologist	(BPS-17)	1	1	123,000		199,000
S193	Speech Therapist	(BPS-17)	1	1	123,000		1,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	1	5	310,000		302,000
001	Basic Pay				856,000		503,000
A01102	Personal pay					4,000	
A01103	Special pay					4,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>432,000</u>	<u>503,000</u>	<u>630,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>10</u>	<u>400,000</u>	<u>500,000</u>	<u>630,000</u>
M197	Music Teacher	(BPS-11)	1	1	51,000		82,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
D186	Driver	(BPS-04)	1	1	45,000		64,000
C112	Chowkidar	(BPS-02)	2		75,000		
A324	Aya	(BPS-01)	1	1	37,000		59,000
C112	Chowkidar	(BPS-01)		2			117,000
C181	Conductor	(BPS-01)	1	1	37,000		59,000
M019	Mali	(BPS-01)	1	1	37,000		59,000
N006	Naib Qasid	(BPS-01)	1	1	37,000		59,000
S309	Sweeper Jamadar	(BPS-01)	1	1	37,000		59,000
A01153	Special pay				32,000	3,000	
A012	TOTAL ALLOWANCES				<u>2,703,000</u>	<u>1,222,000</u>	<u>1,591,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,703,000</u>	<u>1,222,000</u>	<u>1,573,000</u>
A01202	House rent Allowance			<u>273,000</u>	<u>148,000</u>	<u>200,000</u>
001	House Rent Allowance			273,000	148,000	200,000
A01203	Conveyance Allowance				<u>195,000</u>	<u>210,000</u>
001	Conveyance Allowance				195,000	210,000
A01205	Dearness Allowance			<u>50,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			50,000		
A01209	Special Additional Allowance			<u>12,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%			12,000		
A0120D	Integrated allowance			7,000	14,000	
A0120P	Adhoc Relief 2009			<u>223,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			223,000		
A0120X	Ad - hoc Allowance - 2010			<u>607,000</u>	<u>24,000</u>	
001	Adhoc Relif Allowance 2010 (50%)				24,000	
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			607,000		
A01217	Medical allowance			244,000	130,000	175,000
A0121A	Ad - hoc Allowance - 2011				<u>126,000</u>	<u>105,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					105,000
A01238	Charge allowance			7,000	2,000	
A01239	Special allowance			<u>1,027,000</u>	<u>437,000</u>	<u>700,000</u>
001	Special Allowance			1,027,000		700,000
A01244	Adhoc relief			<u>39,000</u>	<u>3,000</u>	
001	Adhoc Relief			39,000		
A01262	Special Relief Allowance			<u>39,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			39,000		
A01270	Other			<u>175,000</u>	<u>125,000</u>	<u>183,000</u>
001	Others				125,000	150,000
015	30% S.S.B.to Contract Employees			175,000		
027	Personal Allowance					33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>18,000</u>
A012AE	Integrated allowance					18,000
A03	TOTAL OPERATING EXPENSES			<u>635,000</u>	<u>762,610</u>	<u>771,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>10,000</u>	<u>27,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A03201	Postage and telegraph					2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
001	Bill Telephone (Office)					25,000
A033	TOTAL UTILITIES			<u>31,000</u>	<u>20,000</u>	<u>25,000</u>
A03301	Gas			5,000		
A03302	Water			1,000		
A03303	Electricity			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity Bill of Office			25,000		20,000
A03304	Hot and cold weather charges					5,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03402	Rent for office building			170,000	170,000	200,000
A03407	Rates and taxes			30,000	30,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>446,610</u>	<u>270,000</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>250,000</u>	<u>441,610</u>	<u>250,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000	441,610	250,000
A039	TOTAL GENERAL			<u>129,000</u>	<u>86,000</u>	<u>199,000</u>
A03901	Stationery			<u>10,000</u>	<u>2,000</u>	<u>20,000</u>
001	Stationery			10,000		20,000
A03902	Printing and publication					<u>15,000</u>
001	Printing and Publication					15,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	"News Papers, Periodicals & Books"			4,000		4,000
A03907	Advertising and Publicity			<u>5,000</u>		<u>15,000</u>
001	Advertising & Publicity			5,000		15,000
A03918	Exhibitions, Fairs and Other					<u>15,000</u>
	National Celebration					
001	Fairs, Exhibitions and other National Celebrations					15,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
001	Cost of Other Store			100,000		100,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Others			10,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>130,000</u>	<u>115,000</u>	<u>70,000</u>
A051	TOTAL SUBSIDIES			<u>130,000</u>	<u>115,000</u>	<u>70,000</u>
A05102	Food			130,000	115,000	70,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>100,000</u>	<u>70,000</u>
A061	TOTAL SCHOLARSHIP			<u>150,000</u>	<u>100,000</u>	<u>70,000</u>
A06101	Merit			<u>150,000</u>	<u>100,000</u>	<u>70,000</u>
001	Merit Scholarship			150,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>50,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport			<u>70,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport			70,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	R & M of Machinery and Equipment					<u>50,000</u>
001	Repair of M & E					50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>25,000</u>
A13201	Furniture and Fixtures			<u>1,000</u>		<u>25,000</u>
001	Furniture & Fixture			1,000		25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A13701	Hardware			1,000		10,000
A13702	Software					10,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
H M CENTRE OF SPECIAL EDUCATION SOHAWA				4,978,000	3,066,610	3,830,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,934,000</u>	<u>1,906,000</u>	<u>2,087,000</u>
A011	TOTAL PAY		19	21	<u>1,262,000</u>	<u>797,000</u>	<u>771,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	9	<u>815,000</u>	<u>265,000</u>	<u>171,000</u>
A01101	Total Basic Pay		2	9	<u>707,000</u>	<u>257,000</u>	<u>171,000</u>
H069	Headmistress	(BPS-17)	1	1	136,000		1,000
P179	Psychologist	(BPS-17)	1	1	132,000		1,000
S193	Speech Therapist	(BPS-17)	1	1	118,000		1,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	4	6	321,000		168,000
001	Basic Pay				707,000		171,000
A01102	Personal pay				108,000	8,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>447,000</u>	<u>532,000</u>	<u>600,000</u>
A01151	Total Basic Pay		12	12	<u>447,000</u>	<u>532,000</u>	<u>600,000</u>
M197	Music Teacher	(BPS-11)	1	1	51,000		1,000
J019	Junior Clerk	(BPS-07)	1	1	46,000		1,000
D186	Driver	(BPS-04)	2	2	43,000		128,000
A324	Aya	(BPS-01)	1	1	38,000		59,000
C112	Chowkidar	(BPS-01)	2	2	84,000		117,000
C181	Conductor	(BPS-01)	2	2	73,000		117,000
M019	Mali	(BPS-01)	1	1	37,000		59,000
N006	Naib Qasid	(BPS-01)	1	1	38,000		59,000
S309	Sweeper Jamadar	(BPS-01)	1	1	37,000		59,000
A012	TOTAL ALLOWANCES				<u>2,672,000</u>	<u>1,109,000</u>	<u>1,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,672,000</u>	<u>1,109,000</u>	<u>1,298,000</u>
A01202	House rent Allowance				<u>331,000</u>	<u>136,000</u>	<u>175,000</u>
001	House Rent Allowance				331,000		175,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01203	Conveyance Allowance			<u>82,000</u>	<u>118,000</u>	<u>180,000</u>
001	Conveyance Allowance					180,000
A01205	Dearness Allowance			<u>57,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%			57,000		
A01209	Special Additional Allowance			<u>4,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%			4,000		
A0120D	Integrated allowance			7,000	17,000	
A0120P	Adhoc Relief 2009			<u>69,000</u>	<u>4,000</u>	
001	Adhoc Relief 2009			201,000		
A0120X	Ad - hoc Allowance - 2010			<u>551,000</u>	<u>16,000</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			241,000	126,000	150,000
A0121A	Ad - hoc Allowance - 2011			<u>50,000</u>	<u>73,000</u>	<u>100,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					100,000
A01238	Charge allowance			7,000	2,000	
A01239	Special allowance			<u>1,102,000</u>	<u>462,000</u>	<u>500,000</u>
001	Special Allowance			1,102,000		500,000
A01244	Adhoc relief			<u>14,000</u>	<u>3,000</u>	
001	Adhoc Relief			14,000		
A01262	Special Relief Allowance			<u>14,000</u>	<u>3,000</u>	
001	Special Relief Allowance 15%			14,000		
A01270	Other			<u>143,000</u>	<u>143,000</u>	<u>193,000</u>
001	Others					160,000
015	30% S.S.B.to Contract Employees			143,000		
027	Personal Allowance					33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>18,000</u>
A012AE	Integrated allowance					18,000
A03	TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>658,370</u>	<u>743,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>13,000</u>	<u>22,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>12,000</u>	<u>20,000</u>
001	Bill Telephone (Office)					20,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A033	TOTAL UTILITIES			<u>21,000</u>	<u>15,000</u>	<u>25,000</u>
A03303	Electricity			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Electricity Bill of Office			20,000		20,000
A03304	Hot and cold weather charges			1,000		5,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A03402	Rent for office building			180,000	180,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>358,370</u>	<u>270,000</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>150,000</u>	<u>353,370</u>	<u>250,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000	353,370	250,000
A039	TOTAL GENERAL			<u>118,000</u>	<u>92,000</u>	<u>226,000</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>15,000</u>
001	Printing and Publication					15,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>3,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			4,000		6,000
A03907	Advertising and Publicity					<u>25,000</u>
001	Advertising & Publicity					25,000
A03918	Exhibitions, Fairs and Other					<u>30,000</u>
	National Celebration					
001	Fairs, Exhibitions and other National Celebrations					30,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Cost of Other Store			100,000		100,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>30,000</u>
001	Others			7,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>70,000</u>	<u>35,000</u>	<u>70,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JM7288	H M CENTRE OF SPECIAL EDUCATION PD KHAN					
A051	TOTAL SUBSIDIES			70,000	35,000	70,000
A05102	Food			70,000	35,000	70,000
A06	TOTAL TRANSFERS			80,000	80,000	70,000
A061	TOTAL SCHOLARSHIP			80,000	80,000	70,000
A06101	Merit			80,000	80,000	70,000
001	Merit Scholarship			80,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			52,000	50,000	195,000
A130	TOTAL TRANSPORT			50,000	50,000	100,000
A13001	Transport			50,000	50,000	100,000
001	Transport			50,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT					50,000
A13101	R & M of Machinery and Equipment					50,000
001	Repair of M & E					50,000
A132	TOTAL FURNITURE AND FIXTURE			1,000		25,000
A13201	Furniture and Fixtures			1,000		25,000
001	Furniture & Fixture			1,000		25,000
A137	TOTAL COMPUTER EQUIPMENT			1,000		20,000
A13701	Hardware			1,000		10,000
A13702	Software					10,000
H M CENTRE OF SPECIAL EDUCATION PD KHAN				4,626,000	2,729,370	3,165,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,937,000</u>	<u>1,788,000</u>	<u>3,421,000</u>
A011	TOTAL PAY		22	17	<u>1,483,000</u>	<u>642,000</u>	<u>1,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	8	<u>1,097,000</u>	<u>229,000</u>	<u>853,000</u>
A01101	Total Basic Pay		13	8	<u>1,082,000</u>	<u>227,000</u>	<u>853,000</u>
H042	Head Master (BPS-17)		1		123,000		
H069	Headmistress (BPS-17)			1			218,000
P179	Psychologist (BPS-17)			1			1,000
P308	Phychologist (BPS-17)		1		123,000		
C308	Computer Instructor (BPS-16)			1			1,000
C358	Computer Teacher (BPS-16)		1		76,000		
E150	Educator (BPS-16)		10	5	760,000		633,000
001	Basic Pay				1,082,000	227,000	853,000
A01102	Personal pay				15,000	2,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>386,000</u>	<u>413,000</u>	<u>491,000</u>
A01151	Total Basic Pay		9	9	<u>374,000</u>	<u>411,000</u>	<u>491,000</u>
P300	Physical Education Instructor (BPS-12)		1		51,000		
P316	Physical Education Teacher (BPS-12)			1			1,000
J019	Junior Clerk (BPS-07)		1	1	56,000		129,000
S250	Store Keeper (BPS-06)		1	1	42,000		67,000
D186	Driver (BPS-04)		1	1	40,000		1,000
C112	Chowkidar (BPS-01)		2	2	74,000		117,000
C181	Conductor (BPS-01)		1	1	37,000		59,000
N006	Naib Qasid (BPS-01)		1	1	37,000		58,000
S309	Sweeper Jamadar (BPS-01)		1	1	37,000		59,000
A01153	Special pay				12,000	2,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JM7433	H M GOVT INST FOR SLOW LEARNERS JM					
A012	TOTAL ALLOWANCES			<u>3,454,000</u>	<u>1,146,000</u>	<u>2,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,454,000</u>	<u>1,146,000</u>	<u>2,059,000</u>
A01202	House rent Allowance			<u>416,000</u>	<u>126,000</u>	<u>270,000</u>
001	House Rent Allowance			416,000	126,000	270,000
A01203	Conveyance Allowance			<u>74,000</u>	<u>104,000</u>	<u>290,000</u>
001	Conveyance Allowance				104,000	290,000
A01205	Dearness Allowance			<u>8,000</u>	<u>2,000</u>	
001	Dearness Allowance 15%			8,000		
A0120D	Integrated allowance			10,000	18,000	
A0120P	Adhoc Relief 2009			<u>191,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009			268,000		
A0120X	Ad - hoc Allowance - 2010			<u>699,000</u>	<u>9,000</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			264,000	97,000	185,000
A0121A	Ad - hoc Allowance - 2011				<u>58,000</u>	<u>140,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011				58,000	140,000
A01238	Charge allowance			7,000	4,000	9,000
A01239	Special allowance			<u>1,386,000</u>	<u>386,000</u>	<u>830,000</u>
001	Special Allowance			1,386,000		830,000
A01244	Adhoc relief			<u>13,000</u>	<u>2,000</u>	
001	Adhoc Relief			13,000		
A01262	Special Relief Allowance			<u>13,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			13,000		
A01270	Other			<u>373,000</u>	<u>327,000</u>	<u>335,000</u>
001	Others				327,000	335,000
15	30% S.S.B.to Contract Employees			373,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>18,000</u>
A012AE	Integrated allowance					18,000
A03	TOTAL OPERATING EXPENSES			<u>356,000</u>	<u>581,940</u>	<u>813,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>21,000</u>	<u>27,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JM7433	H M GOVT INST FOR SLOW LEARNERS JM					
A03202	Telephone and trunk call			<u>10,000</u>	<u>20,000</u>	<u>25,000</u>
001	Bill Telephone (Office)				20,000	25,000
A033	TOTAL UTILITIES			<u>36,000</u>	<u>21,000</u>	<u>40,000</u>
A03301	Gas			10,000	5,000	10,000
A03303	Electricity			<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001	Electricity Bill of Office			25,000		25,000
A03304	Hot and cold weather charges			1,000	1,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>		<u>300,000</u>
A03402	Rent for office building					300,000
A03407	Rates and taxes			30,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>415,940</u>	<u>220,000</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>150,000</u>	<u>410,940</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000	410,940	200,000
A039	TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>226,000</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>30,000</u>
001	Printing and Publication					30,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			4,000		6,000
A03907	Advertising and Publicity					<u>25,000</u>
001	Advertising & Publicity					25,000
A03918	Exhibitions, Fairs and Other					<u>10,000</u>
	National Celebration					
001	Fairs, Exhibitions and other National Celebrations					10,000
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>30,000</u>

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A051	TOTAL SUBSIDIES			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A05102	Food			60,000	60,000	70,000
A06	TOTAL TRANSFERS			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A061	TOTAL SCHOLARSHIP			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A06101	Merit			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001	Merit Scholarship			80,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>41,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport			50,000	40,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13101	R & M of Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Repair of M & E			1,000		50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>25,000</u>
A13201	Furniture and Fixtures					<u>25,000</u>
001	Furniture & Fixture					25,000
A137	TOTAL COMPUTER EQUIPMENT					<u>20,000</u>
A13701	Hardware					10,000
A13702	Software					10,000

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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				5,484,000	2,550,940	4,519,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
JM6255	Govt. Special Education Center (VHC)JLM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>10,592,000</u>
A011	TOTAL PAY				<u>30</u>		<u>4,225,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9</u>		<u>2,145,000</u>
A01101	Total Basic Pay				<u>9</u>		<u>2,145,000</u>
D051	Deputy Director	(BPS-18)		1			249,000
S379	Social Worker	(BPS-17)		1			242,000
S398	Senior Special Education Teaher	(BPS-17)		7			1,654,000
001	Basic Pay						2,145,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>21</u>		<u>2,080,000</u>
A01151	Total Basic Pay				<u>21</u>		<u>2,080,000</u>
A097	Assistant	(BPS-14)		1			100,000
J027	Junior Instructor	(BPS-14)		1			115,000
M197	Music Teacher	(BPS-14)		1			100,000
S216	Stenographer	(BPS-14)		1			144,000
B753	Brailist	(BPS-11)		1			192,000
D020	Data Entry Operator	(BPS-11)		1			88,000
V021	Vocational Teacher	(BPS-11)		2			280,000
U422	UDC (Upper Division Clerk)	(BPS-09)		1			136,000
P003	P.T.I.	(BPS-08)		1			104,000
D186	Driver	(BPS-04)		2			155,000
C112	Chowkidar	(BPS-02)		2			181,000
L006	Laboratory Attendant	(BPS-02)		3			182,000
N006	Naib Qasid	(BPS-02)		2			175,000
S309	Sweeper Jamadar	(BPS-01)		2			128,000

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Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JM6255	Govt. Special Education Center (VHC)JLM					
A012	TOTAL ALLOWANCES					<u>6,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,342,000</u>
A01202	House rent Allowance					<u>602,000</u>
001	House Rent Allowance					602,000
A01203	Conveyance Allowance					<u>575,000</u>
001	Conveyance Allowance					575,000
A0120D	Integrated allowance					21,000
A01217	Medical allowance					436,000
A0121A	Ad - hoc Allowance - 2011					<u>365,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					365,000
A01236	Deputation allowance					1,497,000
A01238	Charge allowance					18,000
A01239	Special allowance					<u>2,395,000</u>
001	Special Allowance					2,395,000
A01270	Other					<u>433,000</u>
015	30% S.S.B.to Contract Employees					433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>25,000</u>
A01274	Medical charges					25,000
A03	TOTAL OPERATING EXPENSES					<u>1,217,000</u>
A032	TOTAL COMMUNICATIONS					<u>30,000</u>
A03201	Postage and telegraph					4,000
A03202	Telephone and trunk call					<u>25,000</u>
001	Bill Telephone (Office)					25,000
A03203	Telex, Teleprinter and Fax					1,000
A033	TOTAL UTILITIES					<u>102,000</u>
A03301	Gas					20,000
A03302	Water					2,000
A03303	Electricity					<u>80,000</u>
001	Electricity Bill of Office					80,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JM6255	Govt. Special Education Center (VHC)JLM					
A034	TOTAL OCCUPANCY COSTS					<u>600,000</u>
A03403	Rent for residential building					600,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>310,000</u>
A03806	Transportation of Goods (Govt)					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes					<u>300,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges					300,000
A039	TOTAL GENERAL					<u>175,000</u>
A03901	Stationery					<u>25,000</u>
001	Stationery					25,000
A03902	Printing and publication					<u>5,000</u>
001	Printing and Publication					5,000
A03905	Newspapers periodicals and books					<u>5,000</u>
001	"News Papers, Periodicals & Books"					5,000
A03906	Uniforms and protective clothing					<u>20,000</u>
001	Uniform and Protective clothing					20,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of Other Store					100,000
A03970	Others					<u>20,000</u>
001	Others					20,000
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>130,000</u>
A061	TOTAL SCHOLARSHIP					<u>130,000</u>
A06102	Others					<u>130,000</u>
001	Scholarships and stipends					130,000

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

Rs

Govt. Special Education Center (VHC)JLM	12,179,000

JM21C16 (016)
Health Services
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	1,936	487,690,450	540,922,112	495,599,600	98,868,000	594,467,600
	45		600,900	12,690,000	2,178,000	14,868,000
TOTAL	1,981	487,690,450	541,523,012	508,289,600	101,046,000	609,335,600

JM21C16 (016)
Health Services

	Rs
Charged:	0
Voted:	609,335,600
Total:	609,335,600

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101 GENERAL HOSPITAL SERVICES	149,846,000	169,576,590	149,085,600
073101 GENERAL HOSPITAL SERVICES	226,673,450	258,541,622	325,382,000
073301 MOTHER AND CHILD HEALTH	2,905,000	2,830,000	3,510,000
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV	4,271,000	5,053,500	6,641,000
076101 ADMINISTRATION	3,203,000	3,443,000	3,546,000
076101 ADMINISTRATION	74,453,000	69,800,800	84,820,000
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /	26,339,000	32,277,500	36,351,000
TOTAL	487,690,450	541,523,012	609,335,600

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Health Services

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6149	SENIOR MEDICAL OFFICER RHC DINA	13,544,000	20,392,000	17,234,000
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR	8,290,000	12,318,960	13,030,000
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI	11,319,000	13,656,000	15,868,000
JM6152	SENIOR MEDICAL OFFICER RHC LILLA	9,577,000	10,304,000	14,530,000
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF	9,916,000	11,714,000	13,739,000
JM6252	SMO (20) BEDDED HOSPITAL KHEWRA SMO (20) BEDDED HOSPITAL KHEWRA		600,900	9,446,000
JM7242	DISTT OFFICER HEALTH JM BHUS	127,124,000	129,121,612	156,019,000
JM7507	SMO E&EDC JHELMUM SMO E&EDC JHELMUM			5,422,000
JM7243	DISTT OFFICER HEALTH JM- GRDS	8,149,000	8,509,000	11,265,000
JM6195	PROGRAMME DIRECTOR DHDC JM	3,521,000	4,372,000	4,425,000
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM	146,325,000	165,204,590	144,660,600
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA	13,636,000	25,074,200	30,283,000
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K	25,118,450	26,850,950	38,546,000
JM7244	DISTT OFFICER HEALTH JM- MCH	2,905,000	2,830,000	3,510,000
JM7245	DISTT OFFICER HEALTH JM- OTHER HEALTH	4,271,000	5,053,500	6,641,000
JM6162	EDO (HEALTH) JM	22,684,000	14,554,500	15,046,000
JM7247	EDO HEALTH (MC STAFF) JM	5,520,000	6,182,500	6,726,000
JM7248	EDO HEALTH (ZC STAFF)	9,327,000	8,719,500	9,880,000

JM21C16 (016)
Health Services

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM	3,203,000	3,443,000	3,546,000
JM6146	DISTT OFFICER HEALTH JM	27,594,000	29,200,000	37,515,000
JM6147	DY DISTT OFFICER HEALTH JM	2,236,000	2,101,000	2,410,000
JM6148	DY DISTT OFFICER HEALTH P D KHAN	1,808,000	2,566,000	2,842,000
JM7430	DY DISTT OFFICER HEALTH SOHAWA	1,842,000	3,032,000	5,845,000
JM7431	DY DISTT OFFICER HEALTH DINA	3,442,000	3,445,300	4,556,000
JM6144	PRINCIPAL PARAMEDICAL SCHOOL JM	9,195,000	10,340,000	11,547,000
JM6145	PRINCIPAL NURSING SCHOOL JM	17,144,000	21,937,500	24,804,000
TOTAL		487,690,450	541,523,012	609,335,600

JM21C16 (016)
Health Services

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>398,955,000</u>	<u>434,147,682</u>	<u>508,289,600</u>
A011	PAY	<u>174,054,000</u>	<u>217,198,550</u>	<u>268,196,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>83,584,000</u>	<u>85,462,460</u>	<u>122,378,600</u>
A01101	Basic Pay	83,584,000	85,102,460	122,378,600
A01102	Personal pay		360,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>90,470,000</u>	<u>131,736,090</u>	<u>145,818,000</u>
A01151	Basic Pay	90,470,000	131,683,090	145,818,000
A01152	Personal pay		3,000	
A01156	Pay of contract staff		50,000	
A012	ALLOWANCES	<u>224,901,000</u>	<u>216,949,132</u>	<u>240,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>224,697,000</u>	<u>216,681,532</u>	<u>240,043,000</u>
A01201	Senior post Allowance	438,000	48,000	18,000
A01202	House rent Allowance	22,325,000	16,698,450	20,800,000
A01203	Conveyance Allowance	13,245,000	25,621,010	22,965,000
A01205	Dearness Allowance	7,534,000	395,000	2,875,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance	3,961,000	3,410,030	2,115,000
A01209	Special Additional Allowance	3,950,000	267,500	1,623,000
A0120D	Integrated allowance	974,000	1,207,320	1,172,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		5,000	
A0120P	Adhoc Relief 2009	6,774,000	369,214	5,570,000
A0120Q	Fixed Daily Allowance	5,000	160,000	196,000
A0120X	Ad - hoc Allowance - 2010	69,341,000	60,332,000	60,330,000
A01217	Medical allowance	25,802,000	23,065,880	25,127,000
A01218	Fixed Contingent / Stationary Allowance			130,000
A0121A	Ad - hoc Allowance - 2011	10,492,000	20,712,930	16,536,000
A0121B	Health Professional Allowance	1,257,000	24,595,468	18,186,000
A01224	Entertainment allowance	118,000	171,500	85,000
A01227	Project allowance	15,000	17,000	15,000
A01230	Dusting allowance		5,000	2,000
A01238	Charge allowance		10,000	405,000
A01239	Special allowance		30,000	710,000
A01243	Special travelling allowance	5,743,000	113,000	201,000
A01244	Adhoc relief	7,723,000	387,000	2,431,000
A01251	Mess Allowance	741,000	5,378,630	7,364,000
A01252	Non Practicing Allowance	7,273,000	2,820,500	4,322,000

JM21C16 (016)
Health Services

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01260	Ration Allowance	1,000	62,000	48,000
A01262	Special Relief Allowance	7,940,000	305,000	2,325,000
A01270	Other	29,045,000	30,479,100	44,477,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>204,000</u>	<u>267,600</u>	<u>50,000</u>
A01273	Honoraria	39,000	39,000	50,000
A01274	Medical charges	140,000	126,000	
A01299	Others	25,000	102,600	
A03	TOTAL OPERATING EXPENSES	<u>81,479,000</u>	<u>100,559,880</u>	<u>99,320,000</u>
A032	COMMUNICATIONS	<u>970,000</u>	<u>1,010,400</u>	<u>1,351,000</u>
A03201	Postage and telegraph	118,000	123,000	221,000
A03202	Telephone and trunk call	812,000	858,400	1,100,000
A03204	Electronic Communication	40,000	29,000	30,000
A033	UTILITIES	<u>10,258,000</u>	<u>12,717,960</u>	<u>13,610,000</u>
A03301	Gas	1,770,000	2,592,000	2,200,000
A03302	Water			50,000
A03303	Electricity	8,488,000	10,125,960	11,360,000
A034	OCCUPANCY COSTS	<u>62,000</u>	<u>32,600</u>	<u>97,000</u>
A03407	Rates and taxes	62,000	32,600	97,000
A038	TRAVEL & TRANSPORTATION	<u>10,910,000</u>	<u>15,431,200</u>	<u>15,170,000</u>
A03805	Travelling allowance	1,200,000	1,275,000	1,505,000
A03806	Transportation of Goods (Govt)	160,000	406,000	615,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	9,550,000	13,750,200	13,050,000
A039	GENERAL	<u>59,279,000</u>	<u>71,367,720</u>	<u>69,092,000</u>
A03901	Stationery	630,000	685,000	1,220,000
A03902	Printing and publication	993,000	988,700	1,380,000
A03905	Newspapers periodicals and books	66,000	67,000	82,000
A03907	Advertising and Publicity	240,000	142,000	185,000
A03919	Payments to Others for Service Rendered	50,000	90,000	150,000
A03942	Cost of Other Stores	3,020,000	3,423,450	3,050,000
A03970	Others	44,380,000	50,371,570	47,025,000
A03977	Stipend to Girls Students	9,900,000	15,600,000	16,000,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,392,000</u>	<u>200,000</u>	
A052	GRANTS-DOMESTIC	<u>2,392,000</u>	<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	2,392,000	200,000	
A06	TOTAL TRANSFERS	<u>20,000</u>	<u>27,000</u>	<u>40,000</u>
A063	ENTERTAINMENT & GIFTS	<u>20,000</u>	<u>27,000</u>	<u>40,000</u>
A06301	Entertainment and Gifts	20,000	27,000	40,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>1,769,000</u>	
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	
A09201	Hardware	2,000	2,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>1,767,000</u>	
A09601	Purchase of Plant and Machinery		1,767,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,842,450</u>	<u>4,819,450</u>	<u>1,686,000</u>
A130	TRANSPORT	<u>1,015,000</u>	<u>1,190,000</u>	<u>1,355,000</u>
A13001	Transport	1,015,000	1,190,000	1,355,000
A131	MACHINERY AND EQUIPMENT	<u>1,030,000</u>	<u>1,631,000</u>	<u>190,000</u>
A13101	R & M of Machinery and Equipment	1,030,000	1,631,000	190,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>		<u>110,000</u>
A13201	Furniture and Fixtures	10,000		110,000
A133	BUILDINGS AND STRUCTURE	<u>2,777,450</u>	<u>1,977,450</u>	
A13301	Office Buildings	2,777,450	1,977,450	
A137	COMPUTER EQUIPMENT	<u>10,000</u>	<u>21,000</u>	<u>31,000</u>

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Health Services

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13701	Hardware	10,000	17,000	25,000
A13702	Software		1,000	1,000
A13703	IT Equipment		3,000	5,000
NET TOTAL		487,690,450	541,523,012	609,335,600

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Health Services
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	181			181	18,465,000
02	442			442	40,379,000
03	13			13	1,284,000
04	166			166	11,787,000
05	44			44	4,410,000
06	81			81	8,209,000
07	34			34	2,814,000
08	18			18	1,585,000
09	308			308	32,618,000
10	2			2	382,000
11	7			7	751,000
12	153			153	17,066,000
14	20			20	3,219,000
15	14			14	2,849,000
16	151			151	27,118,000
17	173			173	37,890,000
18	130			130	38,106,000
19	31			31	15,037,600
20	1			1	771,000
(Fixed)	12			12	3,456,000
TOTAL	1981			1981	268,196,600

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>11,669,000</u>	<u>18,307,000</u>	<u>14,995,000</u>
A011	TOTAL PAY		60	61	<u>5,239,000</u>	<u>7,040,000</u>	<u>8,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,884,000</u>	<u>2,250,000</u>	<u>2,485,000</u>
A01101	Total Basic Pay		11	11	<u>1,884,000</u>	<u>2,240,000</u>	<u>2,485,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	362,000		600,000
D035	Dental Surgeon (BPS-17)		1	1	200,000		215,000
M098	Medical Officer (BPS-17)		2	2	515,000		500,000
W050	WPMW (BPS-17)		1	1	257,000		270,000
C265	Charge Nurse (BPS-16)		6	6	550,000		900,000
001	Basic Pay				1,884,000	2,240,000	2,485,000
A01102	Personal pay					10,000	
A011-2	TOTAL PAY OF OTHER STAFF		49	50	<u>3,355,000</u>	<u>4,790,000</u>	<u>5,585,000</u>
A01151	Total Basic Pay		49	50	<u>3,355,000</u>	<u>4,755,000</u>	<u>5,585,000</u>
H085	Homeopathic Doctor (BPS-15)		1	1	180,000		310,000
C173	Computer Operator (BPS-12)		1	1	80,000		120,000
D036	Dental Technician (BPS-09)		1	1	60,000		100,000
L012	Laboratory Technician (BPS-09)		1	1	55,000		100,000
L026	Lady Health Visitor (BPS-09)		2	2	150,000		220,000
R090	Rural Health Inspector (BPS-09)		5	5	250,000		520,000
S078	Senior Clerk (BPS-09)		1	1	60,000		200,000
J019	Junior Clerk (BPS-07)		1	1	60,000		90,000
A065	Anesthesia Assistant (BPS-06)			1			90,000
D137	Dispenser (BPS-06)		4	4	400,000		500,000
D252	Dispencer/Dresser (BPS-06)		1	1	50,000		90,000
H086	Homeopethic Dispenser (BPS-06)		1	1	80,000		140,000
O023	Operation Theatre Assistant (BPS-06)		1	1	50,000		90,000

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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	50,000		90,000
D186	Driver	(BPS-05)	2	2	160,000		250,000
L003	Laboratory Assistant	(BPS-05)	1	1	80,000		80,000
M128	Midwife	(BPS-05)	5	5	340,000		500,000
T101	Tubewell Operator	(BPS-03)	1	1	80,000		140,000
B004	Bahishiti	(BPS-02)	1		70,000		
B006	Bailiff	(BPS-02)		1			115,000
C112	Chowkidar	(BPS-02)	2	2	110,000		190,000
C193	Cook	(BPS-02)	1	1	40,000		80,000
M019	Mali	(BPS-02)	1	1	60,000		100,000
N006	Naib Qasid	(BPS-02)	3	3	200,000		340,000
S022	Sanitary Petrol	(BPS-02)	5	5	270,000		420,000
S309	Sweeper Jamadar	(BPS-02)	4	4	270,000		470,000
W011	Ward Servant	(BPS-02)	2	2	150,000		240,000
A01156	Total Pay of contract staff					<u>35,000</u>	
A012	TOTAL ALLOWANCES				<u>6,430,000</u>	<u>11,267,000</u>	<u>6,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,430,000</u>	<u>11,267,000</u>	<u>6,925,000</u>
A01202	House rent Allowance				<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	House Rent Allowance				550,000		600,000
A01203	Conveyance Allowance				<u>491,000</u>	<u>841,000</u>	<u>750,000</u>
001	Conveyance Allowance				5,000		750,000
A01205	Dearness Allowance				<u>30,000</u>	<u>30,000</u>	
001	Dearness Allowance 15%				330,000		
A01208	Dress Allowance				<u>25,000</u>	<u>125,000</u>	<u>250,000</u>
001	Dress Allowance					125,000	250,000
A01209	Special Additional Allowance				<u>100,000</u>	<u>20,000</u>	
001	Special Additional Allowance 20%				150,000		
A0120D	Integrated allowance				30,000	35,000	35,000
A0120P	Adhoc Relief 2009				<u>97,000</u>	<u>27,000</u>	
001	Adhoc Relief 2009				900,000		
A0120Q	Fixed Daily Allowance					<u>5,000</u>	<u>40,000</u>

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6149	SENIOR MEDICAL OFFICER RHC DINA					
001	Fixed Daily Allowanc					40,000
A0120X	Ad - hoc Allowance - 2010			2,250,000	1,965,000	2,200,000
001	Adhoc Relif Allowance 2010 (50%)				1,965,000	2,200,000
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			850,000	730,000	800,000
A0121A	Ad - hoc Allowance - 2011			360,000	613,000	750,000
001	Funds to meet the requirement of Adhoc Allowance, 2011				613,000	750,000
A0121B	Health Professional Allowance				4,267,000	900,000
A01243	Special travelling allowance			10,000	10,000	
001	Special Travelling Allowance			100,000		
A01244	Adhoc relief			300,000	1,000	
001	Adhoc Relief			300,000	1,000	
A01251	Mess Allowance			50,000	268,000	600,000
A01252	Non Practicing Allowance			150,000	40,000	
001	Non Practicing Allowance			150,000		
A01262	Special Relief Allowance			250,000	21,000	
001	Special Relief Allowance 15%			250,000	21,000	
A01270	Other			887,000	1,719,000	
001	Others				1,719,000	
006	Uniform Allowance			30,000		
15	30% S.S.B.to Contract Employees			230,000		
A03	TOTAL OPERATING EXPENSES			1,825,000	2,035,000	2,139,000
A032	TOTAL COMMUNICATIONS			32,000	42,000	45,000
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			30,000	40,000	40,000
001	Bill Telephone (Office)					40,000
A033	TOTAL UTILITIES			300,000	400,000	400,000
A03303	Electricity			300,000	400,000	400,000
001	Electricity Bill of Office			300,000		400,000
A034	TOTAL OCCUPANCY COSTS			4,000	4,000	4,000
A03407	Rates and taxes			4,000	4,000	4,000

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6149	SENIOR MEDICAL OFFICER RHC DINA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>430,000</u>	<u>440,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Travelling Allowance			20,000		30,000
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>300,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			300,000		400,000
A039	TOTAL GENERAL			<u>1,159,000</u>	<u>1,159,000</u>	<u>1,250,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery			20,000		25,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and Publication			15,000		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
A03942	Cost of Other Stores					<u>50,000</u>
001	Cost of Other Store					50,000
A03970	Others			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,150,000</u>
001	Others			10,000		30,000
008	Bedding & Clothing			10,000		20,000
009	X-Ray Films			100,000		100,000
010	Medicines			1,000,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>100,000</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
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	R & M of Machinery and Equipment					<u>50,000</u>
001	Repair of M & E					50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6149	SENIOR MEDICAL OFFICER RHC DINA					
SENIOR MEDICAL OFFICER RHC DINA				13,544,000	20,392,000	17,234,000

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,890,000</u>	<u>11,069,000</u>	<u>11,560,000</u>
A011	TOTAL PAY		51	58	<u>3,467,000</u>	<u>4,902,000</u>	<u>6,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	10	<u>982,000</u>	<u>1,897,000</u>	<u>2,080,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>10</u>	<u>982,000</u>	<u>1,897,000</u>	<u>2,080,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	230,000		550,000
D035	Dental Surgeon (BPS-17)			1			250,000
M098	Medical Officer (BPS-17)		1	1	150,000		250,000
W050	WPMW (BPS-17)		1	1	85,000		250,000
C265	Charge Nurse (BPS-16)			6			780,000
D035	Dental Surgeon (BPS-16)		1		150,000		
001	Basic Pay				615,000		2,080,000
A011-2	TOTAL PAY OF OTHER STAFF		47	48	<u>2,485,000</u>	<u>3,005,000</u>	<u>4,045,000</u>
A01151	Total Basic Pay		<u>47</u>	<u>48</u>	<u>2,485,000</u>	<u>3,005,000</u>	<u>4,045,000</u>
H085	Homeopathic Doctor (BPS-15)		1	1	90,000		150,000
C173	Computer Operator (BPS-12)		1	1	70,000		100,000
D036	Dental Technician (BPS-12)			1			150,000
L012	Laboratory Technician (BPS-12)			1			80,000
L026	Lady Health Visitor (BPS-12)			2			150,000
A065	Anesthesia Assistant (BPS-09)			1			70,000
D036	Dental Technician (BPS-09)		1		100,000		
D174	Dresser (BPS-09)			1			70,000
D252	Dispencer/Dresser (BPS-09)			4			400,000
L003	Laboratory Assistant (BPS-09)			1			150,000
L012	Laboratory Technician (BPS-09)		1		55,000		
L026	Lady Health Visitor (BPS-09)		2		55,000		

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR						
O023	Operation Theatre Assistant	(BPS-09)		1			70,000
R006	Radiologist	(BPS-09)		1			75,000
R090	Rural Health Inspector	(BPS-09)		5			350,000
S078	Senior Clerk	(BPS-09)	1	1	55,000		80,000
R090	Rural Health Inspector	(BPS-08)	5		60,000		
J019	Junior Clerk	(BPS-07)	1	1	60,000		75,000
A065	Anesthesia Assistant	(BPS-06)	1		55,000		
D174	Dresser	(BPS-06)	1		55,000		
D186	Driver	(BPS-06)		1			130,000
D252	Dispencer/Dresser	(BPS-06)	4		150,000		
H086	Homeopethic Dispenser	(BPS-06)	1	1	60,000		75,000
O023	Operation Theatre Assistant	(BPS-06)	1		55,000		
R006	Radiologist	(BPS-06)	1		60,000		
D186	Driver	(BPS-05)	1		80,000		
L003	Laboratory Assistant	(BPS-05)	1		120,000		
M128	Midwife	(BPS-04)	5	5	300,000		400,000
T101	Tubewell Operator	(BPS-03)	1	1	60,000		75,000
B004	Bahishiti	(BPS-02)	1		60,000		
C112	Chowkidar	(BPS-02)	2		80,000		
M019	Mali	(BPS-02)	1		55,000		
N006	Naib Qasid	(BPS-02)	3		120,000		
S022	Sanitary Petrol	(BPS-02)	5		300,000		
S309	Sweeper Jamadar	(BPS-02)	4		250,000		
W011	Ward Servant	(BPS-02)	1		80,000		
B004	Bahishiti	(BPS-01)		1			70,000
C112	Chowkidar	(BPS-01)		2			130,000
M019	Mali	(BPS-01)		1			70,000
N006	Naib Qasid	(BPS-01)		3			250,000

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR					
S022	Sanitary Petrol	(BPS-01)	5			400,000
S309	Sweeper Jamadar	(BPS-01)	4			350,000
W011	Ward Servant	(BPS-01)	2			125,000
A012	TOTAL ALLOWANCES			<u>3,423,000</u>	<u>6,167,000</u>	<u>5,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,423,000</u>	<u>6,167,000</u>	<u>5,435,000</u>
A01202	House rent Allowance			<u>300,000</u>	<u>310,000</u>	<u>350,000</u>
001	House Rent Allowance			300,000		350,000
A01203	Conveyance Allowance			<u>446,000</u>	<u>1,106,000</u>	<u>650,000</u>
001	Conveyance Allowance			10,000		650,000
A01205	Dearness Allowance			<u>5,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			250,000		
A01208	Dress Allowance			<u>40,000</u>	<u>135,000</u>	<u>200,000</u>
001	Dress Allowance					200,000
A01209	Special Additional Allowance			<u>5,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%			150,000		
A0120D	Integrated allowance			30,000	30,000	30,000
A0120P	Adhoc Relief 2009			<u>20,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			150,000		
A0120Q	Fixed Daily Allowance				<u>5,000</u>	<u>5,000</u>
001	Fixed Daily Allowanc					5,000
A0120X	Ad - hoc Allowance - 2010			<u>1,030,000</u>	<u>1,280,000</u>	<u>1,500,000</u>
001	Adhoc Relif Allowance 2010 (50%)			1,500,000	1,280,000	1,500,000
A01217	Medical allowance			400,000	575,000	600,000
A0121A	Ad - hoc Allowance - 2011			<u>273,000</u>	<u>688,000</u>	<u>400,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					400,000
A0121B	Health Professional Allowance				490,000	150,000
A01243	Special travelling allowance			<u>1,000</u>	<u>1,000</u>	
001	Special Travelling Allowance			250,000		
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>	
001	Adhoc Relief			220,000		
A01251	Mess Allowance			69,000	286,000	500,000
A01262	Special Relief Allowance			<u>5,000</u>	<u>2,000</u>	
001	Special Relief Allowance 15%			230,000		
A01270	Other			<u>798,000</u>	<u>1,246,000</u>	<u>1,050,000</u>
001	Others			50,000	1,246,000	750,000
015	30% S.S.B.to Contract Employees					300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR					
15	30% S.S.B.to Contract Employees			200,000		
A03	TOTAL OPERATING EXPENSES			<u>1,325,000</u>	<u>1,199,960</u>	<u>1,420,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Bill Telephone (Office)					15,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>129,960</u>	<u>200,000</u>
A03303	Electricity			<u>150,000</u>	<u>129,960</u>	<u>200,000</u>
001	Electricity Bill of Office			150,000	129,960	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>130,000</u>	<u>235,000</u>
A03805	Travelling allowance			<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Travelling Allowance			25,000	20,000	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	10,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000	100,000	200,000
A039	TOTAL GENERAL			<u>928,000</u>	<u>928,000</u>	<u>965,000</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>	<u>10,000</u>
001	Printing and Publication			5,000		10,000
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
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
A03970	Others			<u>890,000</u>	<u>890,000</u>	<u>910,000</u>
001	Others			10,000		30,000
008	Bedding & Clothing			30,000		30,000
009	X-Ray Films			50,000		50,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR					
010	Medicines			800,000		800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>50,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>75,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			75,000		50,000
SENIOR MEDICAL OFFICER RHC KHALASPUR				8,290,000	12,318,960	13,030,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>9,968,000</u>	<u>12,345,000</u>	<u>14,473,000</u>
A011	TOTAL PAY		60	60	<u>4,007,000</u>	<u>5,272,000</u>	<u>6,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,353,000</u>	<u>1,493,000</u>	<u>2,026,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,353,000</u>	<u>1,493,000</u>	<u>2,026,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	375,000		611,000
D035	Dental Surgeon (BPS-17)		1	1	130,000		201,000
M098	Medical Officer (BPS-17)		1	1	130,000		201,000
W050	WPMW (BPS-17)		1	1	142,000		201,000
C265	Charge Nurse (BPS-16)		6	6	576,000		812,000
001	Basic Pay				1,353,000		2,026,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>2,654,000</u>	<u>3,779,000</u>	<u>4,352,000</u>
A01151	Total Basic Pay		<u>50</u>	<u>50</u>	<u>2,654,000</u>	<u>3,764,000</u>	<u>4,352,000</u>
C173	Computer Operator (BPS-15)			1			124,000
H002	Hakeem (BPS-15)		1	1	72,000		133,000
H085	Homeopathic Doctor (BPS-15)		1	1	72,000		133,000
C173	Computer Operator (BPS-12)		1		60,000		
D026	Dawacob (BPS-12)			1			78,000
L012	Laboratory Technician (BPS-12)			1			78,000
L026	Lady Health Visitor (BPS-12)			2			206,000
A065	Anesthesia Assistant (BPS-09)			1			78,000
D036	Dental Technician (BPS-09)		1		48,000		
D174	Dresser (BPS-09)			1			78,000
D252	Dispencer/Dresser (BPS-09)			4			310,000
L003	Laboratory Assistant (BPS-09)			1			77,000
L012	Laboratory Technician (BPS-09)		1		55,000		
L026	Lady Health Visitor (BPS-09)		2		142,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI						
O023	Operation Theatre Assistant	(BPS-09)		1			77,000
R005	Radiographer	(BPS-09)		1			80,000
R090	Rural Health Inspector	(BPS-09)		4			250,000
S078	Senior Clerk	(BPS-09)	1	1	50,000		78,000
R090	Rural Health Inspector	(BPS-08)	4		190,000		
J019	Junior Clerk	(BPS-07)	1	1	48,000		80,000
A065	Anesthesia Assistant	(BPS-06)	1		46,000		
D027	Dawasaz	(BPS-06)	1	1	50,000		71,000
D174	Dresser	(BPS-06)	1		50,000		
D252	Dispencer/Dresser	(BPS-06)	4		175,000		
H086	Homeopethic Dispenser	(BPS-06)	1	1	46,000		70,000
O023	Operation Theatre Assistant	(BPS-06)	1		46,000		
R005	Radiographer	(BPS-06)	1		48,000		
L003	Laboratory Assistant	(BPS-05)	1		46,000		
D186	Driver	(BPS-04)	1	1	98,000		105,000
M128	Midwife	(BPS-04)	5	5	275,000		475,000
T101	Tubewell Operator	(BPS-03)	1	1	76,000		105,000
B004	Bahishti	(BPS-02)		1			110,000
C112	Chowkidar	(BPS-02)		2			195,000
M019	Mali	(BPS-02)		1			105,000
N006	Naib Qasid	(BPS-02)		3			325,000
S022	Sanitary Petrol	(BPS-02)	5	5	218,000		350,000
S309	Sweeper Jamadar	(BPS-02)	4	4	180,000		294,000
W011	Ward Servant	(BPS-02)	2	2	138,000		224,000
B004	Bahishti	(BPS-01)	1		68,000		
C112	Chowkidar	(BPS-01)	2		110,000		
C193	Cook	(BPS-01)	1	1	40,000		63,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI						
M019	Mali	(BPS-01)	1		65,000		
N006	Naib Qasid	(BPS-01)	3		142,000		
A01156	Total Pay of contract staff					<u>15,000</u>	
A012	TOTAL ALLOWANCES				<u>5,961,000</u>	<u>7,073,000</u>	<u>8,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,952,000</u>	<u>7,064,000</u>	<u>8,095,000</u>
A01202	House rent Allowance				<u>500,000</u>	<u>412,000</u>	<u>450,000</u>
001	House Rent Allowance				500,000		450,000
A01203	Conveyance Allowance				<u>489,000</u>	<u>1,189,000</u>	<u>1,200,000</u>
001	Conveyance Allowance				50,000		1,200,000
A01205	Dearness Allowance				<u>160,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				160,000		
A01208	Dress Allowance				<u>41,000</u>	<u>131,000</u>	<u>225,000</u>
001	Dress Allowance						225,000
A01209	Special Additional Allowance				<u>150,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%				150,000		
A0120D	Integrated allowance				18,000	38,000	50,000
A0120P	Adhoc Relief 2009				<u>100,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009				700,000		
A0120Q	Fixed Daily Allowance					<u>5,000</u>	<u>10,000</u>
001	Fixed Daily Allowanc						10,000
A0120X	Ad - hoc Allowance - 2010				<u>1,700,000</u>	<u>1,530,000</u>	<u>1,650,000</u>
001	Adhoc Relif Allowance 2010 (50%)						1,650,000
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				700,000	655,000	700,000
A0121A	Ad - hoc Allowance - 2011				<u>315,000</u>	<u>805,000</u>	<u>810,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						810,000
A0121B	Health Professional Allowance				38,000	333,000	555,000
A01243	Special travelling allowance				<u>114,000</u>	<u>4,000</u>	
001	Special Travelling Allowance				1,200,000	4,000	
A01244	Adhoc relief				<u>160,000</u>	<u>10,000</u>	
001	Adhoc Relief				160,000		
A01251	Mess Allowance				36,000	286,000	600,000
A01252	Non Practicing Allowance				<u>125,000</u>	<u>10,000</u>	<u>125,000</u>
001	Non Practicing Allowance				125,000		125,000
A01262	Special Relief Allowance				<u>160,000</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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI					
001	Special Relief Allowance 15%			160,000		
A01270	Other			<u>1,146,000</u>	<u>1,616,000</u>	<u>1,720,000</u>
001	Others			25,000	1,616,000	
006	Uniform Allowance			18,000		
015	30% S.S.B.to Contract Employees					1,720,000
15	30% S.S.B.to Contract Employees			250,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	
A01273	Honoraria			<u>9,000</u>	<u>9,000</u>	
001	Honoraria			9,000		
A03	TOTAL OPERATING EXPENSES			<u>1,301,000</u>	<u>1,286,000</u>	<u>1,395,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Bill Telephone (Office)					20,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity Bill of Office			130,000		150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>170,000</u>	<u>225,000</u>
A03805	Travelling allowance			<u>25,000</u>	<u>10,000</u>	<u>15,000</u>
001	Travelling Allowance			25,000		15,000
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>150,000</u>	<u>150,000</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>963,000</u>	<u>963,000</u>	<u>995,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI					
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>	
001	"News Papers, Periodicals & Books"			3,000		
A03942	Cost of Other Stores					<u>15,000</u>
001	Cost of Other Store					15,000
A03970	Others			<u>940,000</u>	<u>940,000</u>	<u>950,000</u>
001	Others			30,000		30,000
008	Bedding & Clothing			10,000		20,000
009	X-Ray Films			100,000		100,000
010	Medicines			800,000		800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>25,000</u>	
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	
A13001	Transport			<u>50,000</u>	<u>25,000</u>	
001	Transport			50,000		
SENIOR MEDICAL OFFICER RHC DOMELI				11,319,000	13,656,000	15,868,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>8,224,000</u>	<u>8,951,000</u>	<u>12,955,000</u>
A011	TOTAL PAY		55	56	<u>2,786,000</u>	<u>4,006,000</u>	<u>5,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>802,000</u>	<u>1,002,000</u>	<u>1,707,000</u>
A01101	Total Basic Pay		9	10	<u>802,000</u>	<u>1,002,000</u>	<u>1,707,000</u>
S097	Senior Medical Officer (BPS-18)			1			273,000
D035	Dental Surgeon (BPS-17)		1	1	118,000		215,000
M098	Medical Officer (BPS-17)		1	1	118,000		201,000
W050	WPMW (BPS-17)		1	1	128,000		244,000
C265	Charge Nurse (BPS-16)		6	6	438,000		774,000
001	Basic Pay				802,000		1,707,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>1,984,000</u>	<u>3,004,000</u>	<u>3,882,000</u>
A01151	Total Basic Pay		46	46	<u>1,984,000</u>	<u>3,004,000</u>	<u>3,882,000</u>
H002	Hakeem (BPS-15)		1	1	63,000		149,000
C173	Computer Operator (BPS-12)		1	1	53,000		99,000
D036	Dental Technician (BPS-09)		1	1	46,000		78,000
L012	Laboratory Technician (BPS-09)		1	1	46,000		82,000
L026	Lady Health Visitor (BPS-09)		2	2	92,000		159,000
S078	Senior Clerk (BPS-09)		1	1	46,000		78,000
R090	Rural Health Inspector (BPS-08)		5	5	176,000		373,000
J019	Junior Clerk (BPS-07)		1	1	58,000		99,000
A065	Anesthesia Assistant (BPS-06)		1	1	42,000		70,000
D027	Dawasaz (BPS-06)		1	1	44,000		84,000
D137	Dispenser (BPS-06)			5			471,000
D252	Dispencer/Dresser (BPS-06)		5		130,000		
L003	Laboratory Assistant (BPS-06)			1			145,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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	42,000		70,000
R005	Radiographer	(BPS-06)	1	1	42,000		77,000
D186	Driver	(BPS-05)		2			156,000
L003	Laboratory Assistant	(BPS-05)	1		37,000		
D186	Driver	(BPS-04)	2		90,000		
M128	Midwife	(BPS-04)	4	4	212,000		375,000
T101	Tubewell Operator	(BPS-03)		1			67,000
N006	Naib Qasid	(BPS-02)		2			137,000
S022	Sanitary Petrol	(BPS-02)	4	4	232,000		395,000
S309	Sweeper Jamadar	(BPS-02)	4		167,000		
W011	Ward Servant	(BPS-02)	2		74,000		
B004	Bahishti	(BPS-01)	1	1	37,000		63,000
C112	Chowkidar	(BPS-01)	2	2	74,000		125,000
M019	Mali	(BPS-01)	1	1	63,000		105,000
N006	Naib Qasid	(BPS-01)	2		78,000		
S309	Sweeper Jamadar	(BPS-01)		4			294,000
T101	Tubewell Operator	(BPS-01)	1		40,000		
W011	Ward Servant	(BPS-01)		2			131,000
A012	TOTAL ALLOWANCES				<u>5,438,000</u>	<u>4,945,000</u>	<u>7,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,438,000</u>	<u>4,945,000</u>	<u>7,366,000</u>
A01202	House rent Allowance				<u>610,000</u>	<u>345,000</u>	<u>595,000</u>
001	House Rent Allowance				610,000	345,000	595,000
A01203	Conveyance Allowance				<u>318,000</u>	<u>578,000</u>	<u>874,000</u>
001	Conveyance Allowance				43,000		874,000
A01205	Dearness Allowance				<u>110,000</u>		<u>224,000</u>
001	Dearness Allowance 15%				110,000		224,000
A01208	Dress Allowance				<u>10,000</u>	<u>77,000</u>	
001	Dress Allowance				10,000	77,000	
A01209	Special Additional Allowance				<u>50,000</u>		
001	Special Additional Allowance 20%				50,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6152	SENIOR MEDICAL OFFICER RHC LILLA					
A0120D	Integrated allowance			36,000	31,000	26,000
A0120P	Adhoc Relief 2009			<u>26,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			585,000		
A0120Q	Fixed Daily Allowance				<u>5,000</u>	<u>2,000</u>
001	Fixed Daily Allowanc					2,000
A0120X	Ad - hoc Allowance - 2010			<u>1,556,000</u>	<u>1,156,000</u>	<u>1,528,000</u>
001	Adhoc Relif Allowance 2010 (50%)				1,156,000	1,528,000
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			686,000	536,000	701,000
A0121A	Ad - hoc Allowance - 2011			<u>209,000</u>	<u>369,000</u>	<u>493,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					493,000
A0121B	Health Professional Allowance				450,000	660,000
A01243	Special travelling allowance			<u>895,000</u>	<u>15,000</u>	
001	Special Travelling Allowance			1,200,000		
A01244	Adhoc relief			<u>70,000</u>		
001	Adhoc Relief			70,000		
A01251	Mess Allowance			36,000	186,000	576,000
A01252	Non Practicing Allowance			<u>90,000</u>	<u>20,000</u>	<u>120,000</u>
001	Non Practicing Allowance			90,000		120,000
A01262	Special Relief Allowance			<u>70,000</u>		
001	Special Relief Allowance 15%			70,000		
A01270	Other			<u>666,000</u>	<u>1,171,000</u>	<u>1,567,000</u>
001	Others				1,171,000	1,225,000
015	30% S.S.B.to Contract Employees					342,000
15	30% S.S.B.to Contract Employees			286,000		
A03	TOTAL OPERATING EXPENSES			<u>1,303,000</u>	<u>1,303,000</u>	<u>1,515,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>25,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Bill Telephone (Office)					20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity Bill of Office			100,000		200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6152	SENIOR MEDICAL OFFICER RHC LILLA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>290,000</u>
A03805	Travelling allowance			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance			60,000		30,000
A03806	Transportation of Goods (Govt)					<u>10,000</u>
001	Transportation of Goods					10,000
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>925,000</u>	<u>925,000</u>	<u>1,000,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and Publication			5,000		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>890,000</u>	<u>890,000</u>	<u>950,000</u>
001	Others			20,000		30,000
008	Bedding & Clothing			20,000		20,000
009	X-Ray Films			50,000		100,000
010	Medicines			800,000		800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Transport			50,000		60,000
SENIOR MEDICAL OFFICER RHC LILLA				9,577,000	10,304,000	14,530,000

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Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>8,638,000</u>	<u>10,174,000</u>	<u>12,307,000</u>
A011	TOTAL PAY		50	50	<u>3,072,000</u>	<u>4,328,000</u>	<u>5,221,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>977,000</u>	<u>1,212,000</u>	<u>1,714,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>977,000</u>	<u>1,212,000</u>	<u>1,714,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	340,000		251,000
D035	Dental Surgeon (BPS-17)		1	1	123,000		201,000
M098	Medical Officer (BPS-17)		1	1	123,000		201,000
W050	WPMW (BPS-17)		1	1	123,000		201,000
C265	Charge Nurse (BPS-16)		6	6	268,000		860,000
001	Basic Pay				977,000	1,212,000	1,714,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>2,095,000</u>	<u>3,116,000</u>	<u>3,507,000</u>
A01151	Total Basic Pay		<u>40</u>	<u>40</u>	<u>2,095,000</u>	<u>3,116,000</u>	<u>3,507,000</u>
H085	Homeopathic Doctor (BPS-15)		1	1	66,000		107,000
C173	Computer Operator (BPS-12)		1	1	54,000		100,000
D036	Dental Technician (BPS-09)		1	1	47,000		78,000
L012	Laboratory Technician (BPS-09)		1	1	47,000		82,000
L026	Lady Health Visitor (BPS-09)		2	2	95,000		168,000
S078	Senior Clerk (BPS-09)		1	1	47,000		78,000
R090	Rural Health Inspector (BPS-08)		1	1	45,000		75,000
S020	Sanitary Inspector (BPS-08)		1	1	45,000		79,000
D186	Driver (BPS-07)		1		92,000		
J019	Junior Clerk (BPS-07)		1	1	44,000		84,000
A065	Anesthesia Assistant (BPS-06)		1	1	42,000		73,000
D252	Dispencer/Dresser (BPS-06)		5	5	302,000		541,000
H086	Homeopethic Dispenser (BPS-06)		1	1	42,000		73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF						
O025	Operation Theatre Attendant	(BPS-06)	1	1	42,000		70,000
R005	Radiographer	(BPS-06)	1	1	42,000		77,000
D186	Driver	(BPS-05)		1			161,000
L003	Laboratory Assistant	(BPS-05)	1	1	41,000		117,000
M128	Midwife	(BPS-04)	4	4	190,000		332,000
T101	Tubewell Operator	(BPS-03)	1	1	39,000		62,000
B004	Bahishiti	(BPS-02)	1		67,000		
C112	Chowkidar	(BPS-02)	2	2	102,000		172,000
M019	Mali	(BPS-02)	1	1	62,000		107,000
N006	Naib Qasid	(BPS-02)	2	2	197,000		170,000
S022	Sanitary Petrol	(BPS-02)	1	1	37,000		65,000
S309	Sweeper Jamadar	(BPS-02)	4	4	174,000		300,000
W011	Ward Servant	(BPS-02)	2	2	98,000		166,000
W019	Water Carrier	(BPS-02)		1			107,000
C193	Cook	(BPS-01)	1	1	36,000		63,000
A012	TOTAL ALLOWANCES				<u>5,566,000</u>	<u>5,846,000</u>	<u>7,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,566,000</u>	<u>5,846,000</u>	<u>7,086,000</u>
A01202	House rent Allowance				<u>775,000</u>	<u>455,000</u>	<u>573,000</u>
001	House Rent Allowance				775,000		573,000
A01203	Conveyance Allowance				<u>368,000</u>	<u>668,000</u>	<u>706,000</u>
001	Conveyance Allowance						706,000
A01205	Dearness Allowance				<u>250,000</u>	<u>50,000</u>	
001	Dearness Allowance 15%				250,000		
A01208	Dress Allowance				<u>25,000</u>	<u>129,000</u>	<u>224,000</u>
001	Dress Allowance				25,000	129,000	224,000
A01209	Special Additional Allowance				<u>200,000</u>	<u>50,000</u>	
001	Special Additional Allowance 20%				200,000		
A0120D	Integrated allowance				50,000	25,000	29,000
A0120P	Adhoc Relief 2009				<u>137,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009				450,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF					
A0120Q	Fixed Daily Allowance			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001	Fixed Daily Allowanc					3,000
A06	Funds for Proposed Strategy for counter terrorism in counter terrorism Department.			5,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,400,000</u>	<u>1,242,000</u>	<u>1,485,000</u>
001	Adhoc Relif Allowance 2010 (50%)				1,242,000	1,485,000
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			576,000	556,000	627,000
A0121A	Ad - hoc Allowance - 2011			<u>213,000</u>	<u>378,000</u>	<u>454,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					454,000
A0121B	Health Professional Allowance				465,000	660,000
A01230	Dusting allowance				5,000	2,000
A01243	Special travelling allowance			<u>230,000</u>	<u>10,000</u>	
001	Special Travelling Allowance			875,000		
A01244	Adhoc relief			<u>250,000</u>	<u>70,000</u>	
001	Adhoc Relief			250,000		
A01251	Mess Allowance			40,000	297,000	576,000
A01252	Non Practicing Allowance			<u>120,000</u>	<u>15,000</u>	<u>120,000</u>
001	Non Practicing Allowance			120,000	15,000	120,000
A01262	Special Relief Allowance			<u>250,000</u>	<u>20,000</u>	
001	Special Relief Allowance 15%			250,000		
A01270	Other			<u>677,000</u>	<u>1,399,000</u>	<u>1,627,000</u>
001	Others			100,000	1,399,000	1,196,000
015	30% S.S.B.to Contract Employees					326,000
027	Personal Allowance					105,000
15	30% S.S.B.to Contract Employees			200,000		
A03	TOTAL OPERATING EXPENSES			<u>1,226,000</u>	<u>1,263,000</u>	<u>1,372,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>13,000</u>	<u>30,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
001	Bill Telephone (Office)				10,000	25,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity			<u>70,000</u>	<u>80,000</u>	<u>100,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF					
001	Electricity Bill of Office			70,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>245,000</u>	<u>220,000</u>
A03805	Travelling allowance			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001	Travelling Allowance			25,000	25,000	10,000
A03806	Transportation of Goods (Govt)			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000		10,000
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>948,000</u>	<u>925,000</u>	<u>1,022,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000	20,000	20,000
A03902	Printing and publication			<u>10,000</u>		<u>20,000</u>
001	Printing and Publication			10,000		20,000
A03905	Newspapers periodicals and books			<u>3,000</u>		<u>7,000</u>
001	"News Papers, Periodicals & Books"			3,000		7,000
A03942	Cost of Other Stores			<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001	Cost of Other Store			25,000		25,000
A03970	Others			<u>890,000</u>	<u>890,000</u>	<u>950,000</u>
001	Others			20,000	85,000	30,000
008	Bedding & Clothing			20,000	5,000	20,000
009	X-Ray Films			50,000		100,000
010	Medicines			800,000	800,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	
001	Hardware			2,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>75,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>75,000</u>	<u>60,000</u>
A13001	Transport			<u>50,000</u>	<u>75,000</u>	<u>60,000</u>
001	Transport			50,000		60,000
SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF				9,916,000	11,714,000	13,739,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6252	SMO (20) BEDDED HOSPITAL KHEWRA					
	SMO (20) BEDDED HOSPITAL KHEWRA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>600,900</u>	<u>7,958,000</u>
A011	TOTAL PAY		28		<u>269,550</u>	<u>2,998,000</u>
A011-1	TOTAL PAY OF OFFICERS		8		<u>95,460</u>	<u>1,447,000</u>
A01101	Total Basic Pay		8		<u>95,460</u>	<u>1,447,000</u>
D035	Dental Surgeon (BPS-17)		1			201,000
M098	Medical Officer (BPS-17)		1			271,000
S097	Senior Medical Officer (BPS-17)		1			271,000
W050	WPMW (BPS-17)		1			201,000
C265	Charge Nurse (BPS-16)		4			503,000
001	Basic Pay				95,460	1,447,000
A011-2	TOTAL PAY OF OTHER STAFF		20		<u>174,090</u>	<u>1,551,000</u>
A01151	Total Basic Pay		20		<u>174,090</u>	<u>1,551,000</u>
D036	Dental Technician (BPS-09)		1			78,000
L012	Laboratory Technician (BPS-09)		1			78,000
L026	Lady Health Visitor (BPS-09)		1			82,000
S078	Senior Clerk (BPS-09)		1			146,000
A065	Anesthesia Assistant (BPS-06)		1			73,000
D137	Dispenser (BPS-06)		1			70,000
L003	Laboratory Assistant (BPS-06)		1			117,000
O023	Operation Theatre Assistant (BPS-06)		1			70,000
R005	Radiographer (BPS-06)		1			70,000
D137	Dispenser (BPS-05)		2			163,000
D186	Driver (BPS-04)		1			65,000
M128	Midwife (BPS-04)		1			81,000
C112	Chowkidar (BPS-02)		2			152,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6252	SMO (20) BEDDED HOSPITAL KHEWRA					
	SMO (20) BEDDED HOSPITAL KHEWRA					
M019	Mali	(BPS-01)	1			59,000
N006	Naib Qasid	(BPS-01)	1			59,000
S309	Sweeper Jamadar	(BPS-01)	2			119,000
W011	Ward Servant	(BPS-01)	1			69,000
A012	TOTAL ALLOWANCES				<u>331.350</u>	<u>4.960.000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>331.350</u>	<u>4.960.000</u>
A01202	House rent Allowance				<u>11.450</u>	<u>244.000</u>
001	House Rent Allowance				11,450	244,000
A01203	Conveyance Allowance				<u>26.010</u>	<u>489.000</u>
001	Conveyance Allowance				26,010	489,000
A01205	Dearness Allowance					<u>149.000</u>
001	Dearness Allowance 15%					149,000
A01208	Dress Allowance				<u>7.030</u>	
001	Dress Allowance				7,030	
A0120D	Integrated allowance				2,320	18,000
A0120X	Ad - hoc Allowance - 2010				<u>74.000</u>	<u>824.000</u>
001	Adhoc Relif Allowance 2010 (50%)				74,000	824,000
A01217	Medical allowance				32,880	355,000
A0121A	Ad - hoc Allowance - 2011				<u>22.930</u>	<u>260.000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011				22,930	260,000
A0121B	Health Professional Allowance				45,000	720,000
A01251	Mess Allowance				18,130	384,000
A01252	Non Practicing Allowance				<u>7.500</u>	<u>120.000</u>
001	Non Practicing Allowance				7,500	120,000
A01270	Other				<u>84.100</u>	<u>1.397.000</u>
001	Others				84,100	891,000
015	30% S.S.B.to Contract Employees					506,000
A03	TOTAL OPERATING EXPENSES					<u>1.468.000</u>
A032	TOTAL COMMUNICATIONS					<u>33.000</u>
A03201	Postage and telegraph					8,000
A03202	Telephone and trunk call					<u>25.000</u>
001	Bill Telephone (Office)					25,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6252	SMO (20) BEDDED HOSPITAL KHEWRA					
	SMO (20) BEDDED HOSPITAL KHEWRA					
A033	TOTAL UTILITIES					<u>450,000</u>
A03301	Gas					100,000
A03302	Water					50,000
A03303	Electricity					<u>300,000</u>
001	Electricity Bill of Office					300,000
A034	TOTAL OCCUPANCY COSTS					<u>20,000</u>
A03407	Rates and taxes					20,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>150,000</u>
A03805	Travelling allowance					<u>25,000</u>
001	Travelling Allowance					25,000
A03806	Transportation of Goods (Govt)					<u>25,000</u>
001	Transportation of Goods					25,000
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
A039	TOTAL GENERAL					<u>815,000</u>
A03901	Stationery					<u>50,000</u>
001	Stationery					50,000
A03902	Printing and publication					<u>50,000</u>
001	Printing and Publication					50,000
A03905	Newspapers periodicals and books					<u>5,000</u>
001	"News Papers, Periodicals & Books"					5,000
A03942	Cost of Other Stores					<u>50,000</u>
001	Cost of Other Store					50,000
A03970	Others					<u>660,000</u>
001	Others					50,000
008	Bedding & Clothing					50,000
009	X-Ray Films					60,000
010	Medicines					500,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6252	SMO (20) BEDDED HOSPITAL KHEWRA					
	SMO (20) BEDDED HOSPITAL KHEWRA					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>20,000</u>
A130	TOTAL TRANSPORT					<u>20,000</u>
A13001	Transport					<u>20,000</u>
001	Transport					20,000
SMO (20)	BEDDED HOSPITAL KHEWRA				600,900	9,446,000
SMO (20)	BEDDED HOSPITAL KHEWRA					

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>114,359,000</u>	<u>116,146,612</u>	<u>141,439,000</u>
A011	TOTAL PAY		<u>602</u>	<u>602</u>	<u>43,432,000</u>	<u>55,502,000</u>	<u>70,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>106</u>	<u>124</u>	<u>15,853,000</u>	<u>16,623,000</u>	<u>25,600,000</u>
A01101	Total Basic Pay		<u>106</u>	<u>124</u>	<u>15,853,000</u>	<u>16,593,000</u>	<u>25,600,000</u>
D382	Deputy Medical Officer (BPS-18)			15			3,500,000
D382	Deputy Medical Officer (BPS-17)		15		2,800,000		
M098	Medical Officer (BPS-17)		46	46	7,023,000		7,500,000
N064	Nutrition Supervisor (BPS-17)		45	45	6,030,000		11,000,000
M107	Medical Technician (BPS-16)			18			3,600,000
001	Basic Pay				15,853,000		25,600,000
A01102	Personal pay					30,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>496</u>	<u>478</u>	<u>27,579,000</u>	<u>38,879,000</u>	<u>45,100,000</u>
A01151	Total Basic Pay		<u>496</u>	<u>478</u>	<u>27,579,000</u>	<u>38,879,000</u>	<u>45,100,000</u>
C173	Computer Operator (BPS-12)		45	45	2,500,000		3,875,000
M107	Medical Technician (BPS-12)			61			6,975,000
D252	Dispencer/Dresser (BPS-09)			95			9,000,000
L026	Lady Health Visitor (BPS-09)		46		3,847,000		
M107	Medical Technician (BPS-09)		33		2,592,000		
S020	Sanitary Inspector (BPS-08)		45		2,130,000		
D252	Dispencer/Dresser (BPS-06)		46		3,028,000		
V002	Vaccinator (BPS-06)		2		84,000		
C004	C.D.C. Supervisor (BPS-05)		1		41,000		
L003	Laboratory Assistant (BPS-05)		1		41,000		
M128	Midwife (BPS-04)		134	134	5,900,000		8,875,000
C112	Chowkidar (BPS-02)		46	46	2,486,000		4,750,000
M019	Mali (BPS-02)		1	1	36,000		125,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM7242	DISTT OFFICER HEALTH JM BHUs						
N006	Naib Qasid	(BPS-02)	46		2,596,000		
S309	Sweeper Jamadar	(BPS-02)	46		2,078,000		
W011	Ward Servant	(BPS-02)	4		220,000		
N006	Naib Qasid	(BPS-01)		46			5,125,000
S309	Sweeper Jamadar	(BPS-01)		46			6,000,000
W011	Ward Servant	(BPS-01)		4			375,000
A012	TOTAL ALLOWANCES				<u>70,927,000</u>	<u>60,644,612</u>	<u>70,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,897,000</u>	<u>60,614,612</u>	<u>70,689,000</u>
A01202	House rent Allowance				<u>4,094,000</u>	<u>3,094,000</u>	<u>3,600,000</u>
001	House Rent Allowance				4,094,000		3,600,000
A01203	Conveyance Allowance				<u>5,239,000</u>	<u>8,059,000</u>	<u>8,520,000</u>
001	Conveyance Allowance				36,000	8,059,000	8,520,000
A01205	Dearness Allowance				<u>3,147,000</u>	<u>7,000</u>	<u>3,000</u>
001	Dearness Allowance 15%				3,147,000		3,000
A01208	Dress Allowance					<u>10,000</u>	<u>8,000</u>
001	Dress Allowance						8,000
A01209	Special Additional Allowance				<u>900,000</u>	<u>20,000</u>	<u>18,000</u>
001	Special Additional Allowance 20%				900,000		18,000
A0120D	Integrated allowance				250,000	440,000	528,000
A0120P	Adhoc Relief 2009				<u>533,000</u>	<u>83,214</u>	<u>138,000</u>
001	Adhoc Relief 2009				7,400,000		138,000
A0120Q	Fixed Daily Allowance					<u>60,000</u>	<u>66,000</u>
001	Fixed Daily Allowanc						66,000
A0120X	Ad - hoc Allowance - 2010				<u>21,508,000</u>	<u>16,108,000</u>	<u>20,400,000</u>
001	Adhoc Relif Allowance 2010 (50%)						20,400,000
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				8,278,000	6,778,000	7,680,000
A0121A	Ad - hoc Allowance - 2011				<u>3,712,000</u>	<u>5,912,000</u>	<u>5,964,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						5,964,000
A0121B	Health Professional Allowance					4,959,398	5,562,000
A01239	Special allowance					<u>10,000</u>	<u>9,000</u>
001	Special Allowance						9,000
A01243	Special travelling allowance				<u>200,000</u>	<u>40,000</u>	<u>55,000</u>
001	Special Travelling Allowance				200,000		55,000
A01244	Adhoc relief				<u>1,550,000</u>	<u>30,000</u>	<u>44,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7242	DISTT OFFICER HEALTH JM BHUs					
001	Adhoc Relief			1,550,000		44,000
A01252	Non Practicing Allowance			<u>1,398,000</u>	<u>48,000</u>	<u>54,000</u>
001	Non Practicing Allowance			1,398,000		54,000
A01260	Ration Allowance				18,000	22,000
A01262	Special Relief Allowance			<u>1,400,000</u>	<u>20,000</u>	
001	Special Relief Allowance 15%			1,400,000		
A01270	Other			<u>18,688,000</u>	<u>14,918,000</u>	<u>18,018,000</u>
001	Others			13,694,000	14,918,000	18,000
015	30% S.S.B.to Contract Employees					18,000,000
15	30% S.S.B.to Contract Employees			4,994,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A01273	Honoraria			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Honoraria			30,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>12,765,000</u>	<u>12,975,000</u>	<u>14,530,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>220,000</u>
A03201	Postage and telegraph			10,000	10,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Bill Telephone (Office)					200,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>535,000</u>	<u>700,000</u>
A03303	Electricity			<u>350,000</u>	<u>535,000</u>	<u>700,000</u>
001	Electricity Bill of Office			350,000		700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>560,000</u>
A03805	Travelling allowance			<u>60,000</u>	<u>60,000</u>	<u>310,000</u>
001	Travelling Allowance			60,000		310,000
A03806	Transportation of Goods (Govt)			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
001	Transportation of Goods			50,000		250,000
A039	TOTAL GENERAL			<u>12,195,000</u>	<u>12,220,000</u>	<u>13,050,000</u>
A03901	Stationery			<u>25,000</u>	<u>50,000</u>	<u>300,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7242	DISTT OFFICER HEALTH JM BHUs					
001	Stationery			25,000		300,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>300,000</u>
001	Printing and Publication			10,000		300,000
A03942	Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
001	Cost of Other Store			60,000		150,000
A03970	Others			<u>12,100,000</u>	<u>12,100,000</u>	<u>12,300,000</u>
001	Others			50,000		
008	Bedding & Clothing			50,000		300,000
010	Medicines			12,000,000		12,000,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	R & M of Machinery and Equipment					<u>50,000</u>
001	Repair of M & E					50,000
DISTT	OFFICER HEALTH JM BHUs			127,124,000	129,121,612	156,019,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7507	SMO E&EDC JHELUM					
	SMO E&EDC JHELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,732,000</u>
A011	TOTAL PAY		<u>17</u>			<u>1,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>			<u>1,104,000</u>
A01101	Total Basic Pay		<u>2</u>			<u>1,104,000</u>
S097	Senior Medical Officer (BPS-18)		1			240,000
M098	Medical Officer (BPS-17)		1			192,000
W050	WPMW (BPS-17)		1			192,000
C265	Charge Nurse (BPS-16)		4			480,000
001	Basic Pay					1,104,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>			<u>713,000</u>
A01151	Total Basic Pay		<u>10</u>			<u>713,000</u>
L012	Laboratory Technician (BPS-12)		1			84,000
S207	Statistical Assistant (BPS-11)		1			80,000
S078	Senior Clerk (BPS-09)		1			75,000
S207	Statistical Assistant (BPS-09)		4			298,000
C112	Chowkidar (BPS-01)		1			58,000
S309	Sweeper Jamadar (BPS-01)		2			118,000
A012	TOTAL ALLOWANCES					<u>2,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,915,000</u>
A01202	House rent Allowance					<u>250,000</u>
001	House Rent Allowance					250,000
A01203	Conveyance Allowance					<u>384,000</u>
001	Conveyance Allowance					384,000
A0120D	Integrated allowance					3,000
A0120X	Ad - hoc Allowance - 2010					<u>400,000</u>
001	Adhoc Relif Allowance 2010 (50%)					400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7507	SMO E&EDC JHELUM					
	SMO E&EDC JHELUM					
A01217	Medical allowance					675,000
A0121A	Ad - hoc Allowance - 2011					<u>150,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					150,000
A0121B	Health Professional Allowance					360,000
A01251	Mess Allowance					149,000
A01252	Non Practicing Allowance					<u>144,000</u>
001	Non Practicing Allowance					144,000
A01270	Other					<u>400,000</u>
015	30% S.S.B.to Contract Employees					400,000
A03	TOTAL OPERATING EXPENSES					<u>690,000</u>
A039	TOTAL GENERAL					<u>690,000</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
A03942	Cost of Other Stores					<u>30,000</u>
001	Cost of Other Store					30,000
A03970	Others					<u>640,000</u>
001	Others					20,000
008	Bedding & Clothing					20,000
010	Medicines					600,000
SMO E&EDC JHELUM						5,422,000
SMO E&EDC JHELUM						

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,016,000</u>	<u>7,353,000</u>	<u>9,750,000</u>
A011	TOTAL PAY		39	46	<u>2,917,000</u>	<u>3,802,000</u>	<u>5,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>710,000</u>	<u>462,000</u>	<u>625,000</u>
A01101	Total Basic Pay		6	2	<u>710,000</u>	<u>462,000</u>	<u>625,000</u>
M098	Medical Officer	(BPS-17)	6	7	710,000		625,000
001	Basic Pay				710,000	462,000	625,000
A011-2	TOTAL PAY OF OTHER STAFF		33	39	<u>2,207,000</u>	<u>3,340,000</u>	<u>4,845,000</u>
A01151	Total Basic Pay		33	39	<u>2,207,000</u>	<u>3,340,000</u>	<u>4,845,000</u>
L026	Lady Health Visitor	(BPS-12)		2			388,000
D252	Dispencer/Dresser	(BPS-09)		12			1,300,000
L026	Lady Health Visitor	(BPS-09)	1		139,000		
J019	Junior Clerk	(BPS-07)	1	1	47,000		106,000
R090	Rural Health Inspector	(BPS-07)	1		50,000		
D137	Dispenser	(BPS-06)	7		445,000		
D174	Dresser	(BPS-06)	1		77,000		
L003	Laboratory Assistant	(BPS-06)	2		86,000		
D186	Driver	(BPS-04)	1	1	42,000		53,000
M128	Midwife	(BPS-04)		1			63,000
C112	Chowkidar	(BPS-02)	2		105,000		
D006	Dai	(BPS-02)	2	2	413,000		900,000
N006	Naib Qasid	(BPS-02)	2	2	143,000		304,000
S309	Sweeper Jamadar	(BPS-02)	7		410,000		
W019	Water Carrier	(BPS-02)	6	7	250,000		578,000
C112	Chowkidar	(BPS-01)		3			265,000
S309	Sweeper Jamadar	(BPS-01)		8			888,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
JM7243	DISTT OFFICER HEALTH JM- GRDs				
A012	TOTAL ALLOWANCES		<u>4,099,000</u>	<u>3,551,000</u>	<u>4,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,099,000</u>	<u>3,551,000</u>	<u>4,280,000</u>
A01202	House rent Allowance		<u>568,000</u>	<u>408,000</u>	<u>552,000</u>
001	House Rent Allowance		568,000		552,000
A01203	Conveyance Allowance		<u>201,000</u>	<u>451,000</u>	<u>552,000</u>
001	Conveyance Allowance		1,000		552,000
A01205	Dearness Allowance		<u>218,000</u>		
001	Dearness Allowance 15%		218,000		
A01208	Dress Allowance			<u>5,000</u>	<u>3,000</u>
001	Dress Allowance				3,000
A01209	Special Additional Allowance		<u>82,000</u>		
001	Special Additional Allowance 20%		82,000		
A0120D	Integrated allowance		20,000	40,000	42,000
A0120P	Adhoc Relief 2009		<u>276,000</u>	<u>6,000</u>	<u>12,000</u>
001	Adhoc Relief 2009		544,000	6,000	12,000
A0120X	Ad - hoc Allowance - 2010		<u>1,435,000</u>	<u>1,135,000</u>	<u>1,386,000</u>
001	Adhoc Relif Allowance 2010 (50%)				1,386,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department		1,435,000		
A01217	Medical allowance		539,000	449,000	563,000
A0121A	Ad - hoc Allowance - 2011		<u>150,000</u>	<u>350,000</u>	<u>420,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011				420,000
A0121B	Health Professional Allowance			375,000	324,000
A01244	Adhoc relief		<u>124,000</u>	<u>16,000</u>	<u>29,000</u>
001	Adhoc Relief		124,000	16,000	29,000
A01252	Non Practicing Allowance		<u>100,000</u>	<u>105,000</u>	<u>94,000</u>
001	Non Practicing Allowance			105,000	94,000
A01260	Ration Allowance			15,000	15,000
A01262	Special Relief Allowance		<u>128,000</u>		
001	Special Relief Allowance 15%		128,000		
A01270	Other		<u>258,000</u>	<u>196,000</u>	<u>288,000</u>
001	Others		258,000	196,000	288,000
A03	TOTAL OPERATING EXPENSES		<u>1,133,000</u>	<u>1,156,000</u>	<u>1,515,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
A03201	Postage and telegraph		3,000	3,000	10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7243	DISTT OFFICER HEALTH JM- GRDs					
A033	TOTAL UTILITIES			<u>50,000</u>	<u>73,000</u>	<u>200,000</u>
A03303	Electricity			<u>50,000</u>	<u>73,000</u>	<u>200,000</u>
001	Electricity Bill of Office			50,000	73,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Travelling Allowance			10,000		50,000
A03806	Transportation of Goods (Govt)			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
001	Transportation of Goods			15,000		50,000
A039	TOTAL GENERAL			<u>1,055,000</u>	<u>1,055,000</u>	<u>1,205,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Stationery			5,000		50,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and Publication			10,000		20,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
001	Cost of Other Store			20,000		60,000
A03970	Others			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,075,000</u>
001	Others			10,000		50,000
008	Bedding & Clothing			10,000		25,000
010	Medicines			1,000,000		1,000,000
DISTT	OFFICER HEALTH JM- GRDs			8,149,000	8,509,000	11,265,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6195	PROGRAMME DIRECTOR DHDC JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,847,000</u>	<u>3,605,000</u>	<u>3,226,000</u>
A011	TOTAL PAY		9	9	<u>1,289,000</u>	<u>1,839,000</u>	<u>1,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>897,000</u>	<u>1,347,000</u>	<u>897,000</u>
A01101	Total Basic Pay		3	3	<u>897,000</u>	<u>1,347,000</u>	<u>897,000</u>
P240	Programme Director (BPS-19)		1	1	477,000		477,000
L170	LHV Trainer (BPS-16)		1	1	196,000		196,000
M287	Multi Purpose Paramedics Trainer (BPS-16)		1	1	224,000		224,000
001	Basic Pay				897,000		897,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>392,000</u>	<u>492,000</u>	<u>472,000</u>
A01151	Total Basic Pay		6	6	<u>392,000</u>	<u>492,000</u>	<u>472,000</u>
A097	Assistant (BPS-14)		1	1	115,000		115,000
D186	Driver (BPS-07)		1	1	81,000		81,000
C112	Chowkidar (BPS-02)		2	2	80,000		160,000
N006	Naib Qasid (BPS-02)		1	1	58,000		58,000
S309	Sweeper Jamadar (BPS-02)		1	1	58,000		58,000
A012	TOTAL ALLOWANCES				<u>1,558,000</u>	<u>1,766,000</u>	<u>1,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,558,000</u>	<u>1,766,000</u>	<u>1,857,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>175,000</u>	<u>200,000</u>
001	House Rent Allowance				200,000		200,000
A01203	Conveyance Allowance					<u>125,000</u>	<u>125,000</u>
001	Conveyance Allowance						125,000
A01205	Dearness Allowance				<u>113,000</u>	<u>101,000</u>	<u>5,000</u>
001	Dearness Allowance 15%				113,000		5,000
A01209	Special Additional Allowance				<u>46,000</u>	<u>6,000</u>	<u>5,000</u>
001	Special Additional Allowance 20%				46,000		5,000
A0120D	Integrated allowance				6,000	16,000	16,000
A0120P	Adhoc Relief 2009				<u>85,000</u>	<u>5,000</u>	<u>5,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6195	PROGRAMME DIRECTOR DHDC JM					
001	Adhoc Relief 2009			150,000		5,000
A0120X	Ad - hoc Allowance - 2010			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
001	Adhoc Relif Allowance 2010 (50%)					500,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			500,000		
A01217	Medical allowance			100,000	171,000	175,000
A01218	Fixed Contingent / Stationary Allowance					130,000
A0121A	Ad - hoc Allowance - 2011				<u>145,000</u>	<u>150,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					150,000
A0121B	Health Professional Allowance				130,000	
A01224	Entertainment allowance			<u>6,000</u>	<u>28,000</u>	<u>6,000</u>
001	Entertainment Allowance			6,000		6,000
A01227	Project allowance			15,000	7,000	15,000
A01243	Special travelling allowance			<u>66,000</u>	<u>6,000</u>	<u>145,000</u>
001	Special Travelling Allowance			145,000		145,000
A01244	Adhoc relief			<u>86,000</u>	<u>26,000</u>	<u>5,000</u>
001	Adhoc Relief			86,000		5,000
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>86,000</u>	<u>18,000</u>	<u>5,000</u>
001	Special Relief Allowance 15%			86,000		5,000
A01270	Other			<u>177,000</u>	<u>265,000</u>	<u>298,000</u>
001	Others					265,000
015	30% S.S.B.to Contract Employees					33,000
15	30% S.S.B.to Contract Employees			33,000		
A03	TOTAL OPERATING EXPENSES			<u>624,000</u>	<u>649,000</u>	<u>1,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>56,000</u>	<u>65,000</u>
A03201	Postage and telegraph			4,000	4,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
001	Bill Telephone (Office)					30,000
A03204	Electronic Communication			40,000	29,000	30,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>140,000</u>	<u>150,000</u>
A03301	Gas			15,000	40,000	50,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6195	PROGRAMME DIRECTOR DHDC JM					
001	Electricity Bill of Office			100,000		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>350,000</u>	<u>300,000</u>	<u>450,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000		350,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>152,000</u>	<u>377,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
001	Stationery			25,000		60,000
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>7,000</u>	<u>7,000</u>
001	"News Papers, Periodicals & Books"			4,000	7,000	7,000
A03919	Payments to Others for Service Rendered			<u>50,000</u>	<u>90,000</u>	<u>150,000</u>
001	Payment to Others for Service Rendered			50,000	90,000	150,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of Other Store					100,000
A03970	Others			<u>10,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others			10,000	25,000	50,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>27,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>27,000</u>	<u>40,000</u>
A06301	Entertainment and Gifts			<u>20,000</u>	<u>27,000</u>	<u>40,000</u>
001	Entertainment & Gifts			20,000	27,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6195	PROGRAMME DIRECTOR DHDC JM					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>91,000</u>	<u>116,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
A13001	Transport			<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
001	Transport			30,000	40,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>40,000</u>
A13101	R & M of Machinery and Equipment				<u>40,000</u>	<u>40,000</u>
001	Repair of M & E				40,000	40,000
A137	TOTAL COMPUTER EQUIPMENT				<u>11,000</u>	<u>16,000</u>
A13701	Hardware				7,000	10,000
A13702	Software				1,000	1,000
A13703	IT Equipment				3,000	5,000
PROGRAMME DIRECTOR DHDC JM				3,521,000	4,372,000	4,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>104,833,000</u>	<u>113,497,070</u>	<u>103,965,600</u>
A011	TOTAL PAY		<u>389</u>	<u>382</u>	<u>49,299,000</u>	<u>59,049,000</u>	<u>65,811,600</u>
A011-1	TOTAL PAY OF OFFICERS		<u>178</u>	<u>171</u>	<u>37,165,000</u>	<u>31,685,000</u>	<u>46,502,600</u>
A01101	Total Basic Pay		<u>178</u>	<u>171</u>	<u>37,165,000</u>	<u>31,365,000</u>	<u>46,502,600</u>
C999	Chief Consultant	(BPS-20)	3		234,500		
E063	Ent Specialist	(BPS-20)	1		390,000		
M106	Medical Superintendent	(BPS-20)	1	1	443,000		771,000
P058	Physician	(BPS-20)	1		1,000		
P271	PMO	(BPS-20)	1		473,000		
P323	PWMO	(BPS-20)	1		373,000		
A026	Additional Medical Superintendent	(BPS-19)	4	4	1,014,000		1,029,600
A428	APMO	(BPS-19)	5	5	2,159,000		2,719,000
A483	APWMO	(BPS-19)	3		1,066,000		
C110	Child Specialist	(BPS-19)	1		452,000		
G064	Gynaecologist	(BPS-19)	1		440,000		
P058	Physician	(BPS-19)		2			636,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	194,000		670,000
S998	Senior Consultant	(BPS-19)	3	4	234,500		1,775,000
A484	Anaesthetist	(BPS-18)	3	3	984,000		901,000
C024	Cardiologist	(BPS-18)	2	2	678,000		685,000
C110	Child Specialist	(BPS-18)		1			555,000
D035	Dental Surgeon	(BPS-18)	1	1	633,000		500,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,446,000		1,905,000
E063	Ent Specialist	(BPS-18)		1			2,100,000
G064	Gynaecologist	(BPS-18)	3	4	526,000		783,000
H094	Hospital Pharmacist	(BPS-18)		1			241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
M101	Medical Officer/CMOs.	(BPS-18)		21			3,000,000
N043	Nursing Superintendent	(BPS-18)	1	1	172,000		176,000
O043	Ortheopaedic Surgeon	(BPS-18)	1	1	183,000		303,000
O049	Ophthalmologist	(BPS-18)	1	1	384,000		609,000
P024	Pathologist	(BPS-18)	1	1	395,000		609,000
P058	Physician	(BPS-18)	1		194,000		
R006	Radiologist	(BPS-18)	2	2	544,000		773,000
S097	Senior Medical Officer	(BPS-18)	15	15	5,756,000		4,500,000
S302	Surgeon	(BPS-18)	2	2	723,000		1,000,000
S384	Senior Women Medical Officer	(BPS-18)	8	8	3,081,000		2,000,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	372,000		609,000
U015	Urologist	(BPS-18)	1	1	339,000		343,000
H016	Head Analyst	(BPS-17)		7			921,000
H046	Head Nurse	(BPS-17)	7		1,108,000		
H094	Hospital Pharmacist	(BPS-17)	1		140,000		
M101	Medical Officer/CMOs.	(BPS-17)	21		1,184,000		
P060	Physiotherapist	(BPS-17)	1	1	150,000		256,000
W050	WPMW	(BPS-17)	4	4	552,000		801,000
C265	Charge Nurse	(BPS-16)	58	58	7,264,000		11,616,000
O008	Office Superintendent	(BPS-16)	1	1	149,000		260,000
I036	Internee	(Fixed)	12	12	2,592,000		3,456,000
001	Basic Pay				37,165,000		46,502,600
A01102	Personal pay					320,000	
A011-2	TOTAL PAY OF OTHER STAFF		211	211	12,134,000	27,364,000	19,309,000
A01151	Total Basic Pay		211	211	12,134,000	27,364,000	19,309,000
H002	Hakeem	(BPS-15)	1	1	176,000		300,000
H085	Homeopathic Doctor	(BPS-15)	1	1	201,000		342,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
H024	Head Clerk (BPS-14)		1	1	93,000		159,000
D036	Dental Technician (BPS-12)			1			226,000
E003	E.C.G. Technician (BPS-12)			2			183,000
L012	Laboratory Technician (BPS-12)			1			226,000
L026	Lady Health Visitor (BPS-12)			2			242,000
S216	Stenographer (BPS-12)		1	1	58,000		87,000
W087	Warden (BPS-11)		1	1	130,000		216,000
D030	Dental Assistant (BPS-09)			2			181,000
D036	Dental Technician (BPS-09)		1		133,000		
D137	Dispenser (BPS-09)			10			904,000
E003	E.C.G. Technician (BPS-09)		2		205,000		
H103	House Keeper (BPS-09)		1	1	53,000		91,000
L003	Laboratory Assistant (BPS-09)			4			362,000
L012	Laboratory Technician (BPS-09)		1		94,000		
L026	Lady Health Visitor (BPS-09)		2		208,000		
O023	Operation Theatre Assistant (BPS-09)			4			362,000
S020	Sanitary Inspector (BPS-09)			1			91,000
S078	Senior Clerk (BPS-09)		1	1	72,000		123,000
X001	X-Ray Assistant (BPS-09)			3			272,000
E044	Electro Medical Technician (BPS-08)		1	1	48,000		136,000
S020	Sanitary Inspector (BPS-08)		1		48,000		
J019	Junior Clerk (BPS-07)		4	4	204,000		317,000
D027	Dawasaz (BPS-06)		1	1	44,000		73,000
D137	Dispenser (BPS-06)		10		689,000		
H086	Homeopathic Dispenser (BPS-06)		1	1	93,000		91,000
K015	Khateeb (BPS-06)			1			154,000
O023	Operation Theatre Assistant (BPS-06)		4		226,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
P061	Physiotherapist Aid	(BPS-06)		1			91,000
X001	X-Ray Assistant	(BPS-06)	3		290,000		
D030	Dental Assistant	(BPS-05)	2		174,000		
E034	Electrician	(BPS-05)	2	2	92,000		152,000
G036	General Store Keeper	(BPS-05)	1	1	43,000		73,000
K015	Khateeb	(BPS-05)	1		93,000		
L003	Laboratory Assistant	(BPS-05)	4		235,000		
M147	Moazzan	(BPS-05)	1	1	85,000		142,000
P061	Physiotherapist Aid	(BPS-05)	1		55,000		
S572	Store Keeper Medicine	(BPS-05)	1	1	51,000		73,000
D186	Driver	(BPS-04)	4	4	329,000		491,000
M128	Midwife	(BPS-04)	3	3	173,000		289,000
D031	Dental Attendant	(BPS-03)	1	1	39,000		67,000
O025	Operation Theatre Attendant	(BPS-03)	3	3	161,000		268,000
T005	Tailor Master	(BPS-03)	1	1	72,000		120,000
B005	Baildar	(BPS-02)	6	6	248,000		414,000
C027	Carpenter	(BPS-02)	1	1	37,000		63,000
C112	Chowkidar	(BPS-02)	6	6	292,000		519,000
C193	Cook	(BPS-02)	2	2	75,000		125,000
D026	Dawacob	(BPS-02)	1	1	68,000		115,000
D093	Dhobi	(BPS-02)	3	3	77,000		248,000
L006	Laboratory Attendant	(BPS-02)	3	3	123,000		200,000
M019	Mali	(BPS-02)	5	5	275,000		466,000
N006	Naib Qasid	(BPS-02)	6	6	321,000		522,000
P009	Painter	(BPS-02)	1	1	31,000		64,000
T101	Tubewell Operator	(BPS-02)	1	1	68,000		115,000
W003	Ward Attendant	(BPS-02)	51	51	2,658,000		4,343,000
W004	Ward Aya	(BPS-02)	4	4	254,000		364,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
W005	Ward Bearer	(BPS-02)	2	2	114,000		190,000
W007	Ward Cleaner	(BPS-02)	51	51	2,528,000		4,202,000
W019	Water Carrier	(BPS-02)	3	3	165,000		233,000
X002	X-Ray Attendant	(BPS-02)	2	2	133,000		222,000
A012	TOTAL ALLOWANCES				<u>55,534,000</u>	<u>54,448,070</u>	<u>38,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,434,000</u>	<u>54,348,070</u>	<u>38,154,000</u>
A01201	Senior post Allowance				438,000	48,000	18,000
A01202	House rent Allowance				<u>5,700,000</u>	<u>5,000,000</u>	<u>4,638,000</u>
001	House Rent Allowance				5,700,000		4,638,000
A01203	Conveyance Allowance				<u>3,200,000</u>	<u>5,250,000</u>	
001	Conveyance Allowance					5,250,000	
A01205	Dearness Allowance					<u>8,000</u>	<u>2,354,000</u>
001	Dearness Allowance 15%						2,354,000
A01207	Washing Allowance					15,000	15,000
A01208	Dress Allowance				<u>3,707,000</u>	<u>2,162,000</u>	<u>188,000</u>
001	Dress Allowance				3,707,000	2,162,000	188,000
A01209	Special Additional Allowance				<u>638,000</u>	<u>38,000</u>	<u>1,471,000</u>
001	Special Additional Allowance 20%				1,518,000		1,471,000
A0120D	Integrated allowance				319,000	199,000	37,000
A0120P	Adhoc Relief 2009				<u>2,160,000</u>	<u>60,000</u>	<u>3,729,000</u>
001	Adhoc Relief 2009				5,723,000		3,729,000
A0120X	Ad - hoc Allowance - 2010				<u>15,593,000</u>	<u>16,193,000</u>	<u>3,146,000</u>
001	Adhoc Relif Allowance 2010 (50%)					16,193,000	3,146,000
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				5,520,000	5,760,000	3,807,000
A0121A	Ad - hoc Allowance - 2011				<u>2,913,000</u>	<u>5,148,000</u>	<u>18,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						18,000
A0121B	Health Professional Allowance				536,000	6,862,070	4,000
A01224	Entertainment allowance				<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001	Entertainment Allowance				80,000		30,000
A01238	Charge allowance					10,000	405,000
A01239	Special allowance					<u>20,000</u>	<u>701,000</u>
001	Special Allowance						701,000
A01243	Special travelling allowance				<u>2,885,000</u>	<u>15,000</u>	<u>1,000</u>
001	Special Travelling Allowance				2,915,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
A01244	Adhoc relief			<u>2,143,000</u>	<u>63,000</u>	<u>2,106,000</u>
001	Adhoc Relief			2,936,000		2,106,000
A01251	Mess Allowance			354,000	2,724,000	405,000
A01252	Non Practicing Allowance			<u>3,408,000</u>	<u>1,458,000</u>	<u>801,000</u>
001	Non Practicing Allowance			3,408,000		801,000
A01260	Ration Allowance			1,000	16,000	1,000
A01262	Special Relief Allowance			<u>2,839,000</u>	<u>19,000</u>	<u>2,183,000</u>
001	Special Relief Allowance 15%			2,839,000		2,183,000
A01270	Other			<u>3,000,000</u>	<u>3,200,000</u>	<u>12,096,000</u>
001	Others					2,775,000
015	30% S.S.B.to Contract Employees			3,000,000		9,321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	
A01274	Medical charges			100,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>36,380,000</u>	<u>47,002,520</u>	<u>40,280,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>160,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Bill Telephone (Office)					150,000
A033	TOTAL UTILITIES			<u>6,000,000</u>	<u>8,087,000</u>	<u>8,300,000</u>
A03301	Gas			1,000,000	1,837,000	1,800,000
A03303	Electricity			<u>5,000,000</u>	<u>6,250,000</u>	<u>6,500,000</u>
001	Electricity Bill of Office			5,000,000		6,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,210,000</u>	<u>8,790,000</u>	<u>8,160,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>280,000</u>	<u>150,000</u>
001	Travelling Allowance			200,000	280,000	150,000
A03806	Transportation of Goods (Govt)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges A.planes			<u>6,000,000</u>	<u>8,500,000</u>	<u>8,000,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			6,000,000	8,500,000	8,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
A039	TOTAL GENERAL			<u>23,960,000</u>	<u>29,915,520</u>	<u>23,660,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000		200,000
A03902	Printing and publication			<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
001	Printing and Publication			800,000		700,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	"News Papers, Periodicals & Books"			10,000		10,000
A03907	Advertising and Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising & Publicity			50,000		50,000
A03942	Cost of Other Stores			<u>2,500,000</u>	<u>2,916,950</u>	<u>2,000,000</u>
001	Cost of Other Store			2,500,000	2,916,950	2,000,000
A03970	Others			<u>20,400,000</u>	<u>25,938,570</u>	<u>20,700,000</u>
001	Others			1,500,000	25,938,570	1,800,000
008	Bedding & Clothing			700,000		700,000
009	X-Ray Films			1,200,000		1,200,000
010	Medicines			17,000,000		17,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,392,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,392,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,392,000</u>		
001	Financial Assistance			1,392,000		
A09	TOTAL PHYSICAL ASSETS				<u>1,230,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,230,000</u>	
A09601	Purchase of Plant and Machinery				1,230,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,720,000</u>	<u>3,475,000</u>	<u>415,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Transport			200,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,565,000</u>	
A13101	R & M of Machinery and Equipment			<u>1,000,000</u>	<u>1,565,000</u>	
001	Repair of M & E			1,000,000	1,565,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>100,000</u>
A13201	Furniture and Fixtures			<u>10,000</u>		<u>100,000</u>
001	Furniture & Fixture			10,000		100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>1,700,000</u>	
A13301	Office Buildings			<u>2,500,000</u>	<u>1,700,000</u>	
001	Office Building			2,500,000	1,700,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13701	Hardware			10,000	10,000	15,000
MEDICAL SUPRITENDENT DHQ HOSPITAL JM				146,325,000	165,204,590	144,660,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,910,000</u>	<u>22,065,000</u>	<u>27,104,000</u>
A011	TOTAL PAY		64	70	<u>5,512,000</u>	<u>9,904,000</u>	<u>12,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	30	<u>3,418,000</u>	<u>6,260,000</u>	<u>8,125,000</u>
A01101	Total Basic Pay		<u>27</u>	<u>30</u>	<u>3,418,000</u>	<u>6,260,000</u>	<u>8,125,000</u>
M106	Medical Superintendent (BPS-19)		1	1	367,000		650,000
A484	Anaesthetist (BPS-18)		1	1	298,000		650,000
C110	Child Specialist (BPS-18)		1	1	155,000		280,000
D035	Dental Surgeon (BPS-18)		1	1	140,000		270,000
G064	Gynaecologist (BPS-18)		1	1	155,000		275,000
S097	Senior Medical Officer (BPS-18)			1			275,000
S302	Surgeon (BPS-18)		1	1	155,000		275,000
H046	Head Nurse (BPS-17)			1			400,000
H094	Hospital Pharmacist (BPS-17)			1			250,000
M098	Medical Officer (BPS-17)		8	8	1,260,000		2,500,000
W050	WPMW (BPS-17)		3	3	408,000		800,000
C265	Charge Nurse (BPS-16)		10	10	880,000		1,500,000
001	Basic Pay				3,818,000	6,260,000	8,125,000
A011-2	TOTAL PAY OF OTHER STAFF		37	40	<u>2,094,000</u>	<u>3,644,000</u>	<u>4,605,000</u>
A01151	Total Basic Pay		<u>37</u>	<u>40</u>	<u>2,094,000</u>	<u>3,644,000</u>	<u>4,605,000</u>
H085	Homeopathic Doctor (BPS-15)		1	1	184,000		310,000
D036	Dental Technician (BPS-09)			1			80,000
L012	Laboratory Technician (BPS-09)			1			250,000
L026	Lady Health Visitor (BPS-09)		1	1	57,000		120,000
M107	Medical Technician (BPS-09)		2	2	200,000		250,000
R090	Rural Health Inspector (BPS-08)		1	1	56,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA						
J019	Junior Clerk	(BPS-07)	1	1	51,000		100,000
D137	Dispenser	(BPS-06)	2	2	115,000		300,000
D174	Dresser	(BPS-06)	1	1	54,000		80,000
D252	Dispencer/Dresser	(BPS-06)	2	2	222,000		175,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	56,000		125,000
R005	Radiographer	(BPS-06)	1	1	46,000		100,000
X001	X-Ray Assistant	(BPS-06)	2	2	112,000		80,000
D186	Driver	(BPS-05)	2	2	184,000		260,000
L003	Laboratory Assistant	(BPS-05)	2	2	142,000		180,000
M128	Midwife	(BPS-04)	1	1	84,000		110,000
B004	Bahishti	(BPS-02)	1	1	68,000		100,000
C112	Chowkidar	(BPS-02)	1	1	66,000		90,000
G025	Gatekeeper	(BPS-02)	1	1	66,000		90,000
M019	Mali	(BPS-02)	1	1	66,000		135,000
N006	Naib Qasid	(BPS-02)	3	3	119,000		350,000
S022	Sanitary Petrol	(BPS-02)	1	1	44,000		120,000
S309	Sweeper Jamadar	(BPS-02)	4	5	270,000		520,000
W004	Ward Aya	(BPS-02)	1	1	72,000		140,000
W006	Ward Boy	(BPS-02)	1	1	72,000		140,000
W011	Ward Servant	(BPS-02)	3	3	188,000		250,000
A012	TOTAL ALLOWANCES				<u>5,398,000</u>	<u>12,161,000</u>	<u>14,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,398,000</u>	<u>12,161,000</u>	<u>14,374,000</u>
A01202	House rent Allowance				<u>739,000</u>	<u>904,000</u>	<u>1,500,000</u>
001	House Rent Allowance				1,000,000		1,500,000
A01203	Conveyance Allowance				<u>595,000</u>	<u>1,195,000</u>	<u>1,600,000</u>
001	Conveyance Allowance				2,000		1,600,000
A01205	Dearness Allowance				<u>1,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%				350,000		
A01208	Dress Allowance				<u>23,000</u>	<u>213,000</u>	<u>420,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA					
001	Dress Allowance				213,000	420,000
001	Special Additional Allowance 20%			250,000		
A0120D	Integrated allowance			20,000	35,000	40,000
A0120P	Adhoc Relief 2009			4,000	4,000	
A0120Q	Fixed Daily Allowance				<u>5,000</u>	<u>4,000</u>
001	Fixed Daily Allowanc					4,000
A0120X	Ad - hoc Allowance - 2010			<u>1,480,000</u>	<u>2,920,000</u>	<u>3,500,000</u>
001	Adhoc Relif Allowance 2010 (50%)					3,500,000
A01217	Medical allowance			855,000	980,000	1,300,000
A0121A	Ad - hoc Allowance - 2011			<u>451,000</u>	<u>891,000</u>	<u>1,100,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					1,100,000
A0121B	Health Professional Allowance				2,361,000	3,000,000
001	Special Travelling Allowance			100,000		
A01244	Adhoc relief			<u>1,000</u>	<u>9,000</u>	
001	Adhoc Relief			470,000		
A01251	Mess Allowance			55,000	408,000	1,200,000
A01252	Non Practicing Allowance			<u>344,000</u>	<u>404,000</u>	<u>700,000</u>
001	Non Practicing Allowance			544,000		700,000
A01260	Ration Allowance				13,000	10,000
001	Special Relief Allowance 15%			470,000		
A01270	Other			<u>830,000</u>	<u>1,810,000</u>	
009	Uniform Allowance			30,000		
15	30% S.S.B.to Contract Employees			100,000		
A03	TOTAL OPERATING EXPENSES			<u>2,676,000</u>	<u>2,959,200</u>	<u>3,079,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>70,000</u>
A03201	Postage and telegraph			5,000	5,000	10,000
A03202	Telephone and trunk call			<u>45,000</u>	<u>40,000</u>	<u>60,000</u>
001	Bill Telephone (Office)					60,000
A033	TOTAL UTILITIES			<u>755,000</u>	<u>755,000</u>	<u>800,000</u>
A03301	Gas			5,000	5,000	
A03303	Electricity			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
001	Electricity Bill of Office			750,000		800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>4,000</u>
A03407	Rates and taxes			2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,000</u>	<u>725,000</u>	<u>550,000</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>400,000</u>	<u>700,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			400,000	700,000	500,000
A039	TOTAL GENERAL			<u>1,444,000</u>	<u>1,432,200</u>	<u>1,655,000</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>20,000</u>	<u>8,200</u>	<u>20,000</u>
001	Printing and Publication			20,000		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
A03942	Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Cost of Other Store			30,000		50,000
A03970	Others			<u>1,370,000</u>	<u>1,370,000</u>	<u>1,550,000</u>
001	Others			20,000		50,000
008	Bedding & Clothing			50,000		100,000
009	X-Ray Films			100,000		200,000
010	Medicines			1,200,000		1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport			50,000		100,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA					
MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA				13,636,000	25,074,200	30,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>22,416,000</u>	<u>23,938,500</u>	<u>35,621,000</u>
A011	TOTAL PAY		87	88	<u>9,518,000</u>	<u>13,783,000</u>	<u>15,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		46	47	<u>7,195,000</u>	<u>9,760,000</u>	<u>11,140,000</u>
A01101	Total Basic Pay		<u>46</u>	<u>47</u>	<u>7,195,000</u>	<u>9,760,000</u>	<u>11,140,000</u>
A428	APMO (BPS-19)		2	2	705,000		767,000
A483	APWMO (BPS-19)		1	1	253,000		384,000
M106	Medical Superintendent (BPS-19)		1	1	253,000		384,000
S097	Senior Medical Officer (BPS-19)			2			1,167,000
	(BPS-18)		1		172,000		
A484	Anaesthetist (BPS-18)		1	1	172,000		251,000
D035	Dental Surgeon (BPS-18)		1	1	361,000		251,000
E	(BPS-18)		1		172,000		
E063	Ent Specialist (BPS-18)			1			251,000
G064	Gynaecologist (BPS-18)		2	2	343,000		491,000
M098	Medical Officer (BPS-18)			10			2,018,000
M105	Medical Specialist Physician (BPS-18)		1	1	172,000		251,000
P007	Paediatrician (BPS-18)		1	1	183,000		287,000
P024	Pathologist (BPS-18)		1	1	172,000		251,000
P045	Pharmacist (BPS-18)			1			201,000
R006	Radiologist (BPS-18)		1	1	172,000		251,000
S097	Senior Medical Officer (BPS-18)		1	1	370,000		251,000
S302	Surgeon (BPS-18)		1	1	172,000		251,000
W050	WPMW (BPS-18)			4			800,000
H046	Head Nurse (BPS-17)			1			374,000
M098	Medical Officer (BPS-17)		10		1,271,000		
P045	Pharmacist (BPS-17)		1		131,000		
W050	WPMW (BPS-17)		4		530,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K						
C265	Charge Nurse	(BPS-16)	12	12	1,194,000		1,988,000
H046	Head Nurse	(BPS-16)	1		229,000		
M017	Male Nurse	(BPS-16)	2	2	168,000		271,000
001	Basic Pay				7,195,000	9,760,000	11,140,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>2,323,000</u>	<u>4,023,000</u>	<u>3,971,000</u>
A01151	Total Basic Pay		<u>41</u>	<u>41</u>	<u>2,323,000</u>	<u>4,023,000</u>	<u>3,971,000</u>
H002	Hakeem	(BPS-15)	1	1	75,000		116,000
H085	Homeopathic Doctor	(BPS-15)	1	1	146,000		242,000
L026	Lady Health Visitor	(BPS-12)		1			91,000
L026	Lady Health Visitor	(BPS-09)	1		53,000		
J019	Junior Clerk	(BPS-07)	1	1	96,000		176,000
D027	Dawasaz	(BPS-06)	1	1	101,000		167,000
D137	Dispenser	(BPS-06)	5	5	386,000		637,000
H086	Homeopethic Dispenser	(BPS-06)	1	1	44,000		73,000
X001	X-Ray Assistant	(BPS-06)	2	2	91,000		139,000
D186	Driver	(BPS-05)	1	1	53,000		86,000
L003	Laboratory Assistant	(BPS-05)	2	2	117,000		190,000
B005	Baildar	(BPS-02)	2	2	87,000		143,000
C112	Chowkidar	(BPS-02)	1	1	38,000		63,000
C193	Cook	(BPS-02)	1	1	38,000		63,000
D006	Dai	(BPS-02)	1	1	39,000		62,000
D026	Dawacob	(BPS-02)	1	1	39,000		65,000
D093	Dhobi	(BPS-02)	1	1	39,000		65,000
G025	Gatekeeper	(BPS-02)	1	1	69,000		116,000
M019	Mali	(BPS-02)	1	1	65,000		107,000
N006	Naib Qasid	(BPS-02)	2	2	48,000		222,000
S309	Sweeper Jamadar	(BPS-02)	6	6	258,000		419,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K						
W004	Ward Aya	(BPS-02)	1	1	49,000		81,000
W006	Ward Boy	(BPS-02)	4	4	223,000		370,000
W011	Ward Servant	(BPS-02)	2	2	104,000		171,000
W019	Water Carrier	(BPS-02)	1	1	65,000		107,000
A012	TOTAL ALLOWANCES				<u>12,898,000</u>	<u>10,155,500</u>	<u>20,510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,898,000</u>	<u>10,155,500</u>	<u>20,510,000</u>
A01202	House rent Allowance				<u>1,361,000</u>	<u>681,000</u>	<u>1,769,000</u>
001	House Rent Allowance				1,361,000		1,769,000
A01203	Conveyance Allowance				<u>567,000</u>	<u>967,000</u>	<u>1,785,000</u>
001	Conveyance Allowance						1,785,000
A01205	Dearness Allowance				<u>505,000</u>	<u>15,000</u>	
001	Dearness Allowance 15%				505,000		
A01208	Dress Allowance				<u>75,000</u>	<u>280,000</u>	<u>548,000</u>
001	Dress Allowance				75,000	280,000	548,000
A01209	Special Additional Allowance				<u>188,000</u>	<u>18,000</u>	
001	Special Additional Allowance 20%				188,000		
A0120D	Integrated allowance				25,000	30,000	29,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					5,000	
A0120P	Adhoc Relief 2009				<u>517,000</u>	<u>27,000</u>	
001	Adhoc Relief 2009				1,319,000		
A0120X	Ad - hoc Allowance - 2010				<u>3,770,000</u>	<u>2,470,000</u>	<u>4,326,000</u>
001	Adhoc Relif Allowance 2010 (50%)						4,326,000
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				1,287,000	887,000	1,453,000
A0121A	Ad - hoc Allowance - 2011				<u>442,000</u>	<u>767,000</u>	<u>1,177,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					767,000	1,177,000
A0121B	Health Professional Allowance				446,000	1,636,000	2,880,000
A01224	Entertainment allowance					2,500	
A01243	Special travelling allowance				<u>1,342,000</u>	<u>12,000</u>	
001	Special Travelling Allowance				2,142,000		
A01244	Adhoc relief				<u>364,000</u>	<u>14,000</u>	
001	Adhoc Relief				364,000		
A01251	Mess Allowance				90,000	650,000	1,422,000
A01252	Non Practicing Allowance				<u>768,000</u>	<u>218,000</u>	<u>1,344,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K					
001	Non Practicing Allowance			768,000		1,344,000
A01262	Special Relief Allowance			<u>339,000</u>	<u>14,000</u>	
001	Special Relief Allowance 15%			339,000		
A01270	Other			<u>812,000</u>	<u>1,462,000</u>	<u>3,777,000</u>
001	Others			186,000		3,450,000
015	30% S.S.B.to Contract Employees			331,000		213,000
027	Personal Allowance					114,000
A03	TOTAL OPERATING EXPENSES			<u>2,525,000</u>	<u>2,735,000</u>	<u>2,850,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,000</u>	<u>70,000</u>
A03201	Postage and telegraph			5,000		10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Bill Telephone (Office)					60,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>650,000</u>	<u>600,000</u>
A03301	Gas			100,000	100,000	100,000
A03303	Electricity			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001	Electricity Bill of Office			500,000	550,000	500,000
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>470,000</u>	<u>630,000</u>	<u>580,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	75,000	50,000
A03806	Transportation of Goods (Govt)			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Transportation of Goods			20,000		30,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>535,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			400,000	535,000	500,000
A039	TOTAL GENERAL			<u>1,405,000</u>	<u>1,410,000</u>	<u>1,595,000</u>
A03901	Stationery			<u>20,000</u>	<u>50,000</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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K					
001	Stationery			20,000	50,000	50,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Printing and Publication			10,000		40,000
A03905	Newspapers periodicals and books			<u>5,000</u>		<u>5,000</u>
001	"News Papers, Periodicals & Books"			5,000		5,000
A03942	Cost of Other Stores			<u>30,000</u>		<u>50,000</u>
001	Cost of Other Store			30,000		50,000
A03970	Others			<u>1,340,000</u>	<u>1,350,000</u>	<u>1,450,000</u>
001	Others			20,000	50,000	50,000
008	Bedding & Clothing			20,000		100,000
009	X-Ray Films			100,000	100,000	100,000
010	Medicines			1,200,000	1,200,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>177,450</u>	<u>177,450</u>	<u>75,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001	Transport			50,000		75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>127,450</u>	<u>127,450</u>	
A13301	Office Buildings			127,450	127,450	
MEDICAL SUPERINTENDENT THQ HOSPITAL PD K				25,118,450	26,850,950	38,546,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,364,000</u>	<u>2,289,000</u>	<u>2,820,000</u>
A011	TOTAL PAY		14	14	<u>1,062,000</u>	<u>1,292,000</u>	<u>1,620,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,062,000</u>	<u>1,292,000</u>	<u>1,620,000</u>
A01151	Total Basic Pay		14	14	<u>1,062,000</u>	<u>1,292,000</u>	<u>1,620,000</u>
L026	Lady Health Visitor	(BPS-12)		6			1,138,000
L026	Lady Health Visitor	(BPS-09)	6		640,000		
D006	Dai	(BPS-02)	4	4	212,000		188,000
N006	Naib Qasid	(BPS-02)	4	4	210,000		294,000
A012	TOTAL ALLOWANCES				<u>1,302,000</u>	<u>997,000</u>	<u>1,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,302,000</u>	<u>997,000</u>	<u>1,200,000</u>
A01202	House rent Allowance				<u>150,000</u>	<u>120,000</u>	<u>180,000</u>
001	House Rent Allowance				150,000		180,000
A01203	Conveyance Allowance				<u>5,000</u>	<u>145,000</u>	<u>168,000</u>
001	Conveyance Allowance				5,000		168,000
A01205	Dearness Allowance				<u>175,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				175,000		
A01209	Special Additional Allowance				<u>43,000</u>	<u>8,000</u>	<u>30,000</u>
001	Special Additional Allowance 20%				43,000		30,000
A0120D	Integrated allowance				7,000	12,000	12,000
A0120P	Adhoc Relief 2009				<u>82,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009				82,000		
A0120Q	Fixed Daily Allowance					10,000	
A0120X	Ad - hoc Allowance - 2010				<u>460,000</u>	<u>380,000</u>	<u>480,000</u>
001	Adhoc Relif Allowance 2010 (50%)						480,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				460,000		
A01217	Medical allowance				168,000	128,000	168,000
A0121A	Ad - hoc Allowance - 2011					<u>120,000</u>	<u>138,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						138,000
A01244	Adhoc relief				<u>72,000</u>	<u>12,000</u>	
001	Adhoc Relief				72,000		

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
JM7244	DISTT OFFICER HEALTH JM- MCH					
A01262	Special Relief Allowance			<u>72,000</u>	<u>12,000</u>	
001	Special Relief Allowance 15%			72,000		
A01270	Other			<u>68,000</u>	<u>33,000</u>	<u>24,000</u>
015	30% S.S.B.to Contract Employees					24,000
15	30% S.S.B.to Contract Employees			68,000		
A03	TOTAL OPERATING EXPENSES			<u>541,000</u>	<u>541,000</u>	<u>690,000</u>
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
A03303	Electricity			<u>8,000</u>	<u>8,000</u>	<u>30,000</u>
001	Electricity Bill of Office			8,000		30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
A03805	Travelling allowance			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001	Travelling Allowance			5,000		30,000
A039	TOTAL GENERAL			<u>528,000</u>	<u>528,000</u>	<u>630,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Stationery			5,000		50,000
A03902	Printing and publication			<u>3,000</u>	<u>3,000</u>	<u>20,000</u>
001	Printing and Publication			3,000		20,000
A03942	Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Cost of Other Store			5,000		50,000
A03970	Others			<u>515,000</u>	<u>515,000</u>	<u>510,000</u>
001	Others			10,000		
008	Bedding & Clothing			5,000		10,000
010	Medicines			500,000		500,000
DISTT	OFFICER HEALTH JM- MCH			2,905,000	2,830,000	3,510,000

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,121,000</u>	<u>4,928,500</u>	<u>6,196,000</u>
A011	TOTAL PAY		33	33	<u>1,803,000</u>	<u>2,658,000</u>	<u>3,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>141,000</u>	<u>256,000</u>	<u>313,000</u>
A01101	Total Basic Pay		1	1	<u>141,000</u>	<u>256,000</u>	<u>313,000</u>
D153	District Sanitary Inspector (BPS-17)			1			313,000
D153	District Sanitary Inspector (BPS-16)		1		141,000		
001	Basic Pay				141,000		313,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>1,662,000</u>	<u>2,402,000</u>	<u>3,098,000</u>
A01151	Total Basic Pay		<u>32</u>	<u>32</u>	<u>1,662,000</u>	<u>2,402,000</u>	<u>3,098,000</u>
T146	Transport Sub Inspector (BPS-14)			3			725,000
E066	Entomological Assistant (BPS-12)			1			60,000
T146	Transport Sub Inspector (BPS-12)		3		250,000		
E066	Entomological Assistant (BPS-09)		1		50,000		
S024	Sanitary Supervisor (BPS-09)			4			188,000
S024	Sanitary Supervisor (BPS-05)		4		200,000		
L003	Laboratory Assistant (BPS-02)		2	2	85,000		150,000
S022	Sanitary Petrol (BPS-01)		22	22	1,077,000		1,975,000
A012	TOTAL ALLOWANCES				<u>2,318,000</u>	<u>2,270,500</u>	<u>2,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,318,000</u>	<u>2,270,500</u>	<u>2,785,000</u>
A01202	House rent Allowance				<u>370,000</u>	<u>340,000</u>	<u>444,000</u>
001	House Rent Allowance				370,000		444,000
A01203	Conveyance Allowance				<u>152,000</u>	<u>367,000</u>	<u>432,000</u>
001	Conveyance Allowance				18,000		432,000
A01205	Dearness Allowance				<u>178,000</u>	<u>18,000</u>	<u>10,000</u>
001	Dearness Allowance 15%				178,000		10,000
A01209	Special Additional Allowance					2,500	

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JM7245	DISTT OFFICER HEALTH JM- OTHER HEALTH					
A0120P	Adhoc Relief 2009			<u>76,000</u>	<u>6,000</u>	<u>4,000</u>
001	Adhoc Relief 2009			310,000		4,000
A0120Q	Fixed Daily Allowance				<u>15,000</u>	<u>20,000</u>
001	Fixed Daily Allowanc					20,000
A0120X	Ad - hoc Allowance - 2010			<u>880,000</u>	<u>785,000</u>	<u>960,000</u>
001	Adhoc Relif Allowance 2010 (50%)					960,000
002	funds as grant of adhoc allowncce 2010 @50% of basic pay and medical allowncce for P&D Department			880,000		
A01217	Medical allowance			384,000	374,000	460,000
A0121A	Ad - hoc Allowance - 2011			<u>100,000</u>	<u>240,000</u>	<u>331,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					331,000
A01244	Adhoc relief			<u>60,000</u>	<u>10,000</u>	
001	Adhoc Relief			60,000		
A01262	Special Relief Allowance			<u>62,000</u>	<u>12,000</u>	<u>4,000</u>
001	Special Relief Allowance 15%			62,000		4,000
A01270	Other			<u>56,000</u>	<u>101,000</u>	<u>120,000</u>
015	30% S.S.B.to Contract Employees					120,000
15	30% S.S.B.to Contract Employees			56,000		
A03	TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>125,000</u>	<u>445,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>12,500</u>	<u>100,000</u>
A03805	Travelling allowance			<u>15,000</u>	<u>12,500</u>	<u>100,000</u>
001	Travelling Allowance			15,000	12,500	100,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>107,500</u>	<u>330,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001	Stationery			5,000	5,000	30,000
A03902	Printing and publication			<u>5,000</u>	<u>2,500</u>	<u>10,000</u>
001	Printing and Publication			5,000	2,500	10,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Cost of Other Store			10,000		30,000
A03970	Others			<u>110,000</u>	<u>90,000</u>	<u>260,000</u>

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074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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	Others			10,000	90,000	60,000
010	Medicines			100,000		200,000
DISTT OFFICER HEALTH JM- OTHER HEALTH				4,271,000	5,053,500	6,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6162	EDO (HEALTH) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,594,000</u>	<u>11,651,300</u>	<u>13,399,000</u>
A011	TOTAL PAY		62	62	<u>10,994,000</u>	<u>6,414,000</u>	<u>8,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,786,000</u>	<u>2,906,000</u>	<u>3,596,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>4,786,000</u>	<u>2,906,000</u>	<u>3,596,000</u>
D258	Drug Inspector (BPS-19)			1			302,000
D594	District Officer Head Quarter (BPS-19)		1	1	230,000		652,000
E129	Executive District Officer (Health) (BPS-19)		1	1	552,000		748,000
A032	Administrative Officer (BPS-17)		1	1	230,000		388,000
B088	Budget and Accounts Officer (BPS-17)		1	1	230,000		201,000
C175	Computer Program Officer (BPS-17)		1	1	115,000		201,000
D258	Drug Inspector (BPS-17)		1		403,000		
S211	Statistical Officer (BPS-17)		1	1	115,000		201,000
C003	C.D.C. Officer (BPS-16)		1	1	81,000		201,000
C168	Computer Assistant (BPS-16)		1	1	75,000		201,000
S282	Superintendent (BPS-16)		2	2	362,000		501,000
001	Basic Pay				2,393,000		3,596,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>6,208,000</u>	<u>3,508,000</u>	<u>4,476,000</u>
A01151	Total Basic Pay		<u>51</u>	<u>51</u>	<u>6,208,000</u>	<u>3,508,000</u>	<u>4,476,000</u>
S114	Senior Scale Stenographer (BPS-15)		1	1	81,000		107,000
A097	Assistant (BPS-14)		8	8	575,000		1,103,000
S216	Stenographer (BPS-12)		1	1	92,000		124,000
A317	Auditor (BPS-11)		1	1	50,000		83,000
S207	Statistical Assistant (BPS-11)		1	1	52,000		83,000
S078	Senior Clerk (BPS-09)		4	4	345,000		409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6162	EDO (HEALTH) JM						
S250	Store Keeper	(BPS-08)	1	1	44,000		83,000
J019	Junior Clerk	(BPS-07)	8	8	403,000		690,000
D186	Driver	(BPS-05)	3	3	230,000		269,000
E034	Electrician	(BPS-05)	1	1	69,000		67,000
M065	Mechanic	(BPS-05)	1	1	46,000		70,000
P095	Plumber	(BPS-05)	1	1	46,000		70,000
C027	Carpenter	(BPS-02)	1	1	46,000		63,000
C112	Chowkidar	(BPS-02)	1	3	173,000		195,000
D003	Daftri	(BPS-02)	3	2	81,000		125,000
K011	Khalasi	(BPS-02)	2	1	58,000		70,000
M019	Mali	(BPS-02)	1	1	40,000		65,000
N006	Naib Qasid	(BPS-02)	10	10	518,000		621,000
S146	Sewerman	(BPS-02)	1	1	40,000		63,000
S309	Sweeper Jamadar	(BPS-02)	1	1	115,000		116,000
A012	TOTAL ALLOWANCES				<u>10,600,000</u>	<u>5,237,300</u>	<u>5,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,580,000</u>	<u>5,229,500</u>	<u>5,327,000</u>
A01202	House rent Allowance				<u>1,800,000</u>	<u>600,000</u>	<u>650,000</u>
001	House Rent Allowance				900,000		650,000
A01203	Conveyance Allowance					<u>660,000</u>	<u>650,000</u>
001	Conveyance Allowance						650,000
A01205	Dearness Allowance				<u>600,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				300,000		
A01209	Special Additional Allowance				<u>360,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%				180,000		
A0120D	Integrated allowance				30,000	65,000	65,000
A0120P	Adhoc Relief 2009				<u>828,000</u>	<u>28,000</u>	
001	Adhoc Relief 2009				450,000		
A0120Q	Fixed Daily Allowance					2,500	
A0120X	Ad - hoc Allowance - 2010				<u>4,100,000</u>	<u>1,800,000</u>	<u>1,850,000</u>
001	Adhoc Relif Allowance 2010 (50%)						1,850,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				2,050,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6162	EDO (HEALTH) JM					
A01217	Medical allowance			1,320,000	730,000	750,000
A0121A	Ad - hoc Allowance - 2011				<u>560,000</u>	<u>600,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					600,000
A0121B	Health Professional Allowance				290,000	250,000
A01224	Entertainment allowance			<u>20,000</u>	<u>12,000</u>	<u>15,000</u>
001	Entertainment Allowance			10,000		15,000
A01244	Adhoc relief			<u>600,000</u>	<u>10,000</u>	
001	Adhoc Relief			300,000		
A01252	Non Practicing Allowance			<u>150,000</u>	<u>20,000</u>	<u>72,000</u>
001	Non Practicing Allowance			75,000		72,000
A01262	Special Relief Allowance			<u>500,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			250,000		
A01270	Other			<u>272,000</u>	<u>422,000</u>	<u>425,000</u>
001	Others			100,000		425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>7,800</u>	
A01274	Medical charges			20,000	6,000	
A01299	Others				1,800	
A03	TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>2,050,200</u>	<u>1,622,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>200,000</u>	<u>240,000</u>
A03201	Postage and telegraph			30,000	40,000	40,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>160,000</u>	<u>200,000</u>
001	Bill Telephone (Office)				160,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407	Rates and taxes			5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>575,000</u>	<u>1,158,700</u>	<u>1,000,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>262,500</u>	<u>200,000</u>
001	Travelling Allowance			250,000	262,500	200,000
A03806	Transportation of Goods (Govt)			<u>25,000</u>	<u>161,000</u>	<u>100,000</u>
001	Transportation of Goods			25,000	161,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6162	EDO (HEALTH) JM					
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>735,200</u>	<u>700,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			300,000	735,200	700,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>691,500</u>	<u>377,000</u>
A03901	Stationery			<u>40,000</u>	<u>85,000</u>	<u>70,000</u>
001	Stationery			40,000	85,000	70,000
A03902	Printing and publication			<u>20,000</u>	<u>70,000</u>	<u>50,000</u>
001	Printing and Publication			20,000	70,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	"News Papers, Periodicals & Books"			10,000		7,000
A03907	Advertising and Publicity			<u>150,000</u>	<u>52,000</u>	<u>100,000</u>
001	Advertising & Publicity			150,000	52,000	100,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>66,500</u>	<u>50,000</u>
001	Cost of Other Store			20,000	66,500	50,000
A03970	Others			<u>30,000</u>	<u>408,000</u>	<u>100,000</u>
001	Others			30,000	408,000	100,000
A09	TOTAL PHYSICAL ASSETS				<u>537,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>537,000</u>	
A09601	Purchase of Plant and Machinery				<u>537,000</u>	
001	Purchase of Machinery & Equipment				537,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>316,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>300,000</u>	
A13001	Transport			<u>70,000</u>	<u>300,000</u>	
001	Transport			70,000	300,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>16,000</u>	<u>25,000</u>
A13101	R & M of Machinery and Equipment			<u>20,000</u>	<u>16,000</u>	<u>25,000</u>
001	Repair of M & E			20,000	16,000	25,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6162	EDO (HEALTH) JM					
EDO (HEALTH) JM				22,684,000	14,554,500	15,046,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7247	EDO HEALTH (MC STAFF) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,397,000</u>	<u>5,089,500</u>	<u>5,606,000</u>
A011	TOTAL PAY		22	22	<u>2,275,000</u>	<u>2,690,000</u>	<u>3,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>616,000</u>	<u>751,000</u>	<u>898,000</u>
A01101	Total Basic Pay		3	3	<u>616,000</u>	<u>751,000</u>	<u>898,000</u>
M098	Medical Officer (BPS-18)			1			557,000
W050	WPMW (BPS-18)		1		144,000		
M098	Medical Officer (BPS-17)		1	1	380,000		215,000
M095	Medical Assistant (BPS-16)		1	1	92,000		126,000
001	Basic Pay				616,000		898,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,659,000</u>	<u>1,939,000</u>	<u>2,144,000</u>
A01151	Total Basic Pay		19	19	<u>1,659,000</u>	<u>1,939,000</u>	<u>2,144,000</u>
H179	Hakim (BPS-15)		1	1	213,000		326,000
D137	Dispenser (BPS-08)		4		213,000		
I030	Inspector Vaccinator (BPS-08)		1	1	58,000		125,000
D027	Dawasaz (BPS-06)		1	1	121,000		167,000
D137	Dispenser (BPS-06)			4			291,000
V002	Vaccinator (BPS-06)			4			496,000
V002	Vaccinator (BPS-05)		4		437,000		
D006	Dai (BPS-02)		3	3	230,000		327,000
N006	Naib Qasid (BPS-02)		1	1	58,000		60,000
D026	Dawacob (BPS-01)		1	1	58,000		59,000
S025	Sanitary Worker (BPS-01)		2	2	173,000		186,000
W019	Water Carrier (BPS-01)		1	1	98,000		107,000
A012	TOTAL ALLOWANCES				<u>2,122,000</u>	<u>2,399,500</u>	<u>2,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,122,000</u>	<u>2,399,500</u>	<u>2,564,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7247	EDO HEALTH (MC STAFF) JM					
A01202	House rent Allowance			<u>300,000</u>	<u>290,000</u>	<u>350,000</u>
001	House Rent Allowance			300,000		350,000
A01203	Conveyance Allowance				<u>275,000</u>	<u>290,000</u>
001	Conveyance Allowance					290,000
A01205	Dearness Allowance			<u>135,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%			135,000		
A01209	Special Additional Allowance			<u>60,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%			60,000		
A0120D	Integrated allowance			6,000	8,500	9,000
A0120P	Adhoc Relief 2009			<u>220,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			220,000		
A0120X	Ad - hoc Allowance - 2010			<u>850,000</u>	<u>795,000</u>	<u>850,000</u>
001	Adhoc Relif Allowance 2010 (50%)					850,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			850,000		
A01217	Medical allowance			240,000	265,000	280,000
A0121A	Ad - hoc Allowance - 2011				<u>250,000</u>	<u>300,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					300,000
A0121B	Health Professional Allowance				310,000	325,000
A01244	Adhoc relief			<u>138,000</u>	<u>13,000</u>	
001	Adhoc Relief			138,000		
A01252	Non Practicing Allowance			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
001	Non Practicing Allowance			48,000		50,000
A01262	Special Relief Allowance			<u>115,000</u>	<u>15,000</u>	
001	Special Relief Allowance 15%			115,000		
A01270	Other			<u>10,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			10,000		
015	30% S.S.B.to Contract Employees					110,000
A03	TOTAL OPERATING EXPENSES			<u>1,123,000</u>	<u>1,093,000</u>	<u>1,120,000</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>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03303	Electricity			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity Bill of Office			40,000		40,000

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Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7247	EDO HEALTH (MC STAFF) JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>10,000</u>	<u>5,000</u>
A03805	Travelling allowance			<u>15,000</u>	<u>10,000</u>	<u>5,000</u>
001	Travelling Allowance			15,000		5,000
A039	TOTAL GENERAL			<u>1,065,000</u>	<u>1,050,000</u>	<u>1,070,000</u>
A03901	Stationery			<u>20,000</u>	<u>10,000</u>	<u>25,000</u>
001	Stationery			20,000		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
A03970	Others			<u>1,040,000</u>	<u>1,035,000</u>	<u>1,040,000</u>
001	Others			20,000		20,000
008	Bedding & Clothing			20,000		20,000
010	Medicines			1,000,000		1,000,000
EDO HEALTH (MC STAFF) JM				5,520,000	6,182,500	6,726,000

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Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7248	EDO HEALTH (ZC STAFF)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,642,000</u>	<u>7,094,500</u>	<u>8,250,000</u>
A011	TOTAL PAY		49	49	<u>3,924,000</u>	<u>4,044,000</u>	<u>4,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>289,000</u>	<u>9,000</u>	<u>200,000</u>
A01101	Total Basic Pay		1	1	<u>289,000</u>	<u>9,000</u>	<u>200,000</u>
M098	Medical Officer (BPS-18)			1			200,000
M098	Medical Officer (BPS-17)		1		289,000		
001	Basic Pay				289,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>3,635,000</u>	<u>4,035,000</u>	<u>4,670,000</u>
A01151	Total Basic Pay		<u>48</u>	<u>48</u>	<u>3,635,000</u>	<u>4,035,000</u>	<u>4,670,000</u>
D137	Dispenser (BPS-08)		11		1,035,000		
D137	Dispenser (BPS-06)			11			1,385,000
V002	Vaccinator (BPS-05)		1	1	173,000		70,000
C112	Chowkidar (BPS-02)		9	9	644,000		903,000
D006	Dai (BPS-02)		12	12	690,000		975,000
S025	Sanitary Worker (BPS-02)		1	1	58,000		93,000
S309	Sweeper Jamadar (BPS-02)		8	8	575,000		735,000
W019	Water Carrier (BPS-02)		6		460,000		
W019	Water Carrier (BPS-01)			6			509,000
A012	TOTAL ALLOWANCES				<u>3,718,000</u>	<u>3,050,500</u>	<u>3,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,718,000</u>	<u>3,050,500</u>	<u>3,380,000</u>
A01202	House rent Allowance				<u>516,000</u>	<u>416,000</u>	<u>450,000</u>
001	House Rent Allowance				516,000		450,000
A01203	Conveyance Allowance					<u>435,000</u>	<u>460,000</u>
001	Conveyance Allowance						460,000
A01205	Dearness Allowance				<u>300,000</u>	<u>15,000</u>	
001	Dearness Allowance 15%				300,000		
A01209	Special Additional Allowance				<u>150,000</u>	<u>10,000</u>	

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Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7248	EDO HEALTH (ZC STAFF)					
001	Special Additional Allowance 20%			150,000		
A0120D	Integrated allowance			50,000	52,500	55,000
A0120P	Adhoc Relief 2009			<u>236,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009			450,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,300,000</u>	<u>1,185,000</u>	<u>1,250,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,250,000
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			377,000	457,000	470,000
A0121A	Ad - hoc Allowance - 2011			<u>214,000</u>	<u>364,000</u>	<u>400,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					400,000
A0121B	Health Professional Allowance					180,000
A01244	Adhoc relief			<u>300,000</u>	<u>15,000</u>	
001	Adhoc Relief			300,000		
A01252	Non Practicing Allowance			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001	Non Practicing Allowance			50,000		50,000
A01262	Special Relief Allowance			<u>225,000</u>	<u>25,000</u>	
001	Special Relief Allowance 15%			225,000		
A01270	Other				<u>55,000</u>	<u>65,000</u>
015	30% S.S.B.to Contract Employees					65,000
A03	TOTAL OPERATING EXPENSES			<u>1,685,000</u>	<u>1,625,000</u>	<u>1,630,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03303	Electricity			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity Bill of Office			40,000		40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance			20,000		5,000
A039	TOTAL GENERAL			<u>1,620,000</u>	<u>1,585,000</u>	<u>1,580,000</u>

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Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7248	EDO HEALTH (ZC STAFF)					
A03901	Stationery			<u>40,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			40,000		10,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and Publication			10,000		10,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Cost of Other Store			20,000		10,000
A03970	Others			<u>1,550,000</u>	<u>1,545,000</u>	<u>1,550,000</u>
001	Others			30,000		30,000
008	Bedding & Clothing			20,000		20,000
010	Medicines			1,500,000		1,500,000
EDO HEALTH (ZC STAFF)				9,327,000	8,719,500	9,880,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,933,000</u>	<u>3,176,000</u>	<u>3,316,000</u>
A011	TOTAL PAY		12	12	<u>1,415,000</u>	<u>1,695,000</u>	<u>1,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>700,000</u>	<u>860,000</u>	<u>1,085,000</u>
A01101	Total Basic Pay		3	3	<u>700,000</u>	<u>860,000</u>	<u>1,085,000</u>
D147	District Blood Transfusion Officer (BPS-18)		1	1	370,000		595,000
B050	Blood Transfusion Officer (BPS-17)		1	1	150,000		201,000
C265	Charge Nurse (BPS-16)		1	1	180,000		289,000
001	Basic Pay				700,000		1,085,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>715,000</u>	<u>835,000</u>	<u>771,000</u>
A01151	Total Basic Pay		9	9	<u>715,000</u>	<u>835,000</u>	<u>771,000</u>
L003	Laboratory Assistant (BPS-12)			2			110,000
L012	Laboratory Technician (BPS-09)		2		170,000		
S078	Senior Clerk (BPS-09)		1	1	100,000		78,000
J019	Junior Clerk (BPS-07)		1	1	95,000		84,000
L006	Laboratory Attendant (BPS-03)		2	2	140,000		250,000
B015	Bearer (BPS-02)		2	2	150,000		180,000
N006	Naib Qasid (BPS-02)		1	1	55,000		69,000
A012	TOTAL ALLOWANCES				<u>1,518,000</u>	<u>1,481,000</u>	<u>1,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,498,000</u>	<u>1,461,000</u>	<u>1,460,000</u>
A01202	House rent Allowance				<u>150,000</u>	<u>130,000</u>	<u>135,000</u>
001	House Rent Allowance				150,000		135,000
A01203	Conveyance Allowance					<u>160,000</u>	<u>170,000</u>
001	Conveyance Allowance						170,000
A01205	Dearness Allowance				<u>100,000</u>	<u>10,000</u>	
001	Dearness Allowance 15%				100,000		
A01208	Dress Allowance				<u>15,000</u>	<u>35,000</u>	<u>35,000</u>

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Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM					
001	Dress Allowance					35,000
A01209	Special Additional Allowance			<u>65,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%			65,000		
A0120D	Integrated allowance				8,000	10,000
A0120P	Adhoc Relief 2009			<u>180,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			200,000		
A0120X	Ad - hoc Allowance - 2010			<u>550,000</u>	<u>500,000</u>	<u>510,000</u>
001	Adhoc Relif Allowance 2010 (50%)					510,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			550,000		
A01217	Medical allowance			275,000	180,000	190,000
A0121A	Ad - hoc Allowance - 2011				<u>160,000</u>	<u>170,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					170,000
A0121B	Health Professional Allowance				130,000	140,000
A01244	Adhoc relief			<u>70,000</u>	<u>10,000</u>	
001	Adhoc Relief			70,000		
A01251	Mess Allowance			11,000	36,000	40,000
A01262	Special Relief Allowance			<u>70,000</u>	<u>30,000</u>	
001	Special Relief Allowance 15%			70,000		
A01270	Other			<u>12,000</u>	<u>52,000</u>	<u>60,000</u>
015	30% S.S.B.to Contract Employees					60,000
15	30% S.S.B.to Contract Employees			12,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>20,000</u>	
A01274	Medical charges			20,000	20,000	
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>267,000</u>	<u>230,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000		10,000
A039	TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>220,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM					
001	Printing and Publication			10,000		10,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of Other Store			200,000		200,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	
001	Others			40,000		
DISTT BLOOD TRANSFUSION OFFICER JM				3,203,000	3,443,000	3,546,000

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Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6146	DISTT OFFICER HEALTH JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,335,000</u>	<u>27,015,000</u>	<u>35,610,000</u>
A011	TOTAL PAY		134	134	<u>10,933,000</u>	<u>15,076,000</u>	<u>19,296,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>1,920,000</u>	<u>2,560,000</u>	<u>3,688,000</u>
A01101	Total Basic Pay		8	9	<u>1,920,000</u>	<u>2,560,000</u>	<u>3,688,000</u>
D375	District Officer Health (BPS-19)		1	1	447,000		650,000
A182	Assistant Entomologist (BPS-17)			1			470,000
C003	C.D.C. Officer (BPS-17)			1			300,000
D155	District Superintendent Vaccination (BPS-17)			1			333,000
D258	Drug Inspector (BPS-17)		1	1	118,000		150,000
M098	Medical Officer (BPS-17)		3	3	710,000		1,475,000
A182	Assistant Entomologist (BPS-16)		1		226,000		
C003	C.D.C. Officer (BPS-16)		1		130,000		
S282	Superintendent (BPS-16)		1	1	135,000		310,000
001	Basic Pay				1,766,000		3,688,000
A011-2	TOTAL PAY OF OTHER STAFF		126	125	<u>9,013,000</u>	<u>12,516,000</u>	<u>15,608,000</u>
A01151	Total Basic Pay		126	125	<u>9,013,000</u>	<u>12,513,000</u>	<u>15,608,000</u>
A132	Assistant City Supdt. Vaccination (BPS-14)			2			250,000
D155	District Superintendent Vaccination (BPS-14)		1		163,000		
H024	Head Clerk (BPS-14)		1	1	110,000		263,000
A132	Assistant City Supdt. Vaccination (BPS-12)		2		183,000		
S216	Stenographer (BPS-12)		1	1	60,000		132,000
S078	Senior Clerk (BPS-09)		1	1	81,000		85,000
V006	Vedio Cameraman (BPS-09)			93			12,315,000
A008	Accountant (BPS-08)		1	1	44,000		45,000

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Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6146	DISTT OFFICER HEALTH JM						
C002	C.D.C. Inspector	(BPS-08)	2		142,000		
I030	Inspector Vaccinator	(BPS-08)	2		218,000		
S101	Senior Microscopist	(BPS-08)	1		105,000		
J019	Junior Clerk	(BPS-07)	5	5	136,000		210,000
M127	Microscopist	(BPS-06)	4		294,000		
S250	Store Keeper	(BPS-06)	2	2	81,000		88,000
V002	Vaccinator	(BPS-06)	46		3,887,000		
C004	C.D.C. Supervisor	(BPS-05)	36		2,200,000		
D186	Driver	(BPS-05)	5	5	289,000		570,000
I017	Insect Collector	(BPS-05)	2		117,000		
J032	Junior Mechanic	(BPS-05)	1	1	89,000		88,000
T061	Tracer	(BPS-05)	1	1	67,000		144,000
C112	Chowkidar	(BPS-02)	2	2	124,000		250,000
L006	Laboratory Attendant	(BPS-02)	2	2	217,000		310,000
N006	Naib Qasid	(BPS-02)	5	5	219,000		525,000
S022	Sanitary Petrol	(BPS-02)	2	2	134,000		220,000
S309	Sweeper Jamadar	(BPS-02)	1	1	53,000		113,000
A01152	Personal pay					3,000	
A012	TOTAL ALLOWANCES				<u>14,402,000</u>	<u>11,939,000</u>	<u>16,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,377,000</u>	<u>11,899,000</u>	<u>16,314,000</u>
A01202	House rent Allowance				<u>1,752,000</u>	<u>1,302,000</u>	<u>1,863,000</u>
001	House Rent Allowance				1,752,000		1,863,000
A01203	Conveyance Allowance				<u>1,087,000</u>	<u>1,847,000</u>	<u>1,920,000</u>
001	Conveyance Allowance				15,000		1,920,000
A01205	Dearness Allowance				<u>544,000</u>	<u>24,000</u>	<u>120,000</u>
001	Dearness Allowance 15%				1,100,000		120,000
A01208	Dress Allowance					<u>7,000</u>	<u>14,000</u>
001	Dress Allowance						14,000
A01209	Special Additional Allowance				<u>475,000</u>	<u>10,000</u>	<u>90,000</u>
001	Special Additional Allowance 20%				475,000		90,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6146	DISTT OFFICER HEALTH JM					
A0120D	Integrated allowance			10,000	20,000	22,000
A0120P	Adhoc Relief 2009			<u>53,000</u>	<u>13,000</u>	<u>294,000</u>
001	Adhoc Relief 2009			1,745,000		294,000
A0120Q	Fixed Daily Allowance				<u>40,000</u>	<u>44,000</u>
001	Fixed Daily Allowanc					44,000
A0120X	Ad - hoc Allowance - 2010			<u>5,310,000</u>	<u>4,370,000</u>	<u>6,372,000</u>
001	Adhoc Relif Allowance 2010 (50%)					6,372,000
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			1,800,000	1,400,000	1,920,000
A0121A	Ad - hoc Allowance - 2011			<u>1,000,000</u>	<u>1,680,000</u>	<u>1,800,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					1,800,000
A0121B	Health Professional Allowance			237,000	682,000	600,000
A01224	Entertainment allowance			<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
001	Entertainment Allowance			6,000		15,000
A01244	Adhoc relief			<u>700,000</u>	<u>15,000</u>	<u>240,000</u>
001	Adhoc Relief			700,000		240,000
A01252	Non Practicing Allowance			<u>216,000</u>	<u>106,000</u>	<u>140,000</u>
001	Non Practicing Allowance			216,000		140,000
A01262	Special Relief Allowance			<u>640,000</u>	<u>10,000</u>	<u>120,000</u>
001	Special Relief Allowance 15%			640,000		120,000
A01270	Other			<u>547,000</u>	<u>367,000</u>	<u>740,000</u>
001	Others					84,000
015	30% S.S.B.to Contract Employees					656,000
15	30% S.S.B.to Contract Employees			547,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>40,000</u>	
A01299	Others			25,000	40,000	
A03	TOTAL OPERATING EXPENSES			<u>1,009,000</u>	<u>1,935,000</u>	<u>1,580,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A03201	Postage and telegraph			10,000	10,000	20,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Bill Telephone (Office)					60,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6146	DISTT OFFICER HEALTH JM					
A03303	Electricity			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity Bill of Office			400,000		500,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03407	Rates and taxes			10,000	10,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>1,155,000</u>	<u>750,000</u>
A03805	Travelling allowance			<u>100,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance			100,000	180,000	150,000
A03806	Transportation of Goods (Govt)				<u>100,000</u>	<u>100,000</u>
001	Transportation of Goods				100,000	100,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>875,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			300,000	875,000	500,000
A039	TOTAL GENERAL			<u>129,000</u>	<u>200,000</u>	<u>230,000</u>
A03901	Stationery			<u>25,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery			25,000		50,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and Publication			10,000		20,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001	"News Papers, Periodicals & Books"			4,000		10,000
A03907	Advertising and Publicity			<u>10,000</u>	<u>10,000</u>	
001	Advertising & Publicity			10,000		
A03942	Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Cost of Other Store			30,000		50,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			50,000		100,000
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			<u>1,000,000</u>		
	G. Serv. who expire					
001	Financial Assistance			1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6146	DISTT OFFICER HEALTH JM					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Transport			100,000	100,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>25,000</u>
A13101	R & M of Machinery and Equipment					<u>25,000</u>
001	Repair of M & E					25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>150,000</u>	
A13301	Office Buildings			<u>150,000</u>	<u>150,000</u>	
001	Office Building			150,000		
DISTT	OFFICER HEALTH JM			27,594,000	29,200,000	37,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6147	DY DISTT OFFICER HEALTH JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,975,000</u>	<u>1,790,000</u>	<u>2,077,000</u>
A011	TOTAL PAY		6	5	<u>799,000</u>	<u>939,000</u>	<u>1,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>588,000</u>	<u>588,000</u>	<u>798,000</u>
A01101	Total Basic Pay		2	2	<u>588,000</u>	<u>588,000</u>	<u>798,000</u>
D625	Dy. District Officer Health	(BPS-19)	1	1	470,000		588,000
D258	Drug Inspector	(BPS-17)	1	1	118,000		210,000
001	Basic Pay				588,000		798,000
A011-2	TOTAL PAY OF OTHER STAFF		4	3	<u>211,000</u>	<u>351,000</u>	<u>253,000</u>
A01151	Total Basic Pay		4	3	<u>211,000</u>	<u>351,000</u>	<u>253,000</u>
S078	Senior Clerk	(BPS-09)	1		62,000		
C112	Chowkidar	(BPS-02)	1	1	56,000		95,000
N006	Naib Qasid	(BPS-02)	1	1	37,000		63,000
S309	Sweeper Jamadar	(BPS-02)	1	1	56,000		95,000
A012	TOTAL ALLOWANCES				<u>1,176,000</u>	<u>851,000</u>	<u>1,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,176,000</u>	<u>831,000</u>	<u>1,026,000</u>
A01202	House rent Allowance				<u>142,000</u>	<u>72,000</u>	<u>90,000</u>
001	House Rent Allowance				142,000		90,000
A01203	Conveyance Allowance					<u>70,000</u>	<u>70,000</u>
001	Conveyance Allowance						70,000
A01205	Dearness Allowance				<u>98,000</u>	<u>8,000</u>	<u>10,000</u>
001	Dearness Allowance 15%				98,000		10,000
A01209	Special Additional Allowance				<u>27,000</u>	<u>7,000</u>	<u>9,000</u>
001	Special Additional Allowance 20%				27,000		9,000
A0120D	Integrated allowance				6,000	11,000	14,000
A0120P	Adhoc Relief 2009				<u>85,000</u>	<u>5,000</u>	<u>7,000</u>
001	Adhoc Relief 2009				85,000		7,000
A0120X	Ad - hoc Allowance - 2010				<u>458,000</u>	<u>278,000</u>	<u>348,000</u>
001	Adhoc Relif Allowance 2010 (50%)						348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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			140,000	105,000	132,000
A0121A	Ad - hoc Allowance - 2011				<u>90,000</u>	<u>113,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					113,000
A0121B	Health Professional Allowance				125,000	156,000
A01224	Entertainment allowance				<u>5,000</u>	<u>7,000</u>
001	Entertainment Allowance					7,000
A01244	Adhoc relief			<u>52,000</u>	<u>5,000</u>	<u>7,000</u>
001	Adhoc Relief			52,000		7,000
A01252	Non Practicing Allowance			<u>72,000</u>	<u>32,000</u>	<u>40,000</u>
001	Non Practicing Allowance			72,000		40,000
A01262	Special Relief Allowance			<u>60,000</u>	<u>10,000</u>	<u>13,000</u>
001	Special Relief Allowance 15%			60,000		13,000
A01270	Other			<u>36,000</u>	<u>8,000</u>	<u>10,000</u>
015	30% S.S.B.to Contract Employees					10,000
15	30% S.S.B.to Contract Employees			36,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	
A01299	Others				20,000	
A03	TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>281,000</u>	<u>298,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>30,400</u>	<u>28,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>28,400</u>	<u>25,000</u>
001	Bill Telephone (Office)				28,400	25,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>600</u>	<u>5,000</u>
A03407	Rates and taxes			5,000	600	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>226,000</u>	<u>230,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	26,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6147	DY DISTT OFFICER HEALTH JM					
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	200,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>35,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery			10,000		15,000
A03902	Printing and publication					<u>5,000</u>
001	Printing and Publication					5,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	
001	"News Papers, Periodicals & Books"			4,000		
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others			10,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Transport			30,000		35,000
DY DISTT OFFICER HEALTH JM				2,236,000	2,101,000	2,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6148	DY DISTT OFFICER HEALTH P D KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,526,000</u>	<u>2,204,000</u>	<u>2,352,000</u>
A011	TOTAL PAY		2	2	<u>679,000</u>	<u>1,154,000</u>	<u>1,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>300,000</u>	<u>465,000</u>	<u>679,000</u>
A01101	Total Basic Pay		2	2	<u>300,000</u>	<u>465,000</u>	<u>679,000</u>
D625	Dy. District Officer Health	(BPS-19)	1		168,000		
D625	Dy. District Officer Health	(BPS-18)		1			449,000
D258	Drug Inspector	(BPS-17)	1	1	132,000		230,000
001	Basic Pay				300,000		679,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>379,000</u>	<u>689,000</u>	<u>627,000</u>
A01151	Total Basic Pay		5	5	<u>379,000</u>	<u>689,000</u>	<u>627,000</u>
S078	Senior Clerk	(BPS-09)	1	1	86,000		146,000
D186	Driver	(BPS-07)	1		92,000		
D186	Driver	(BPS-05)		1			161,000
C112	Chowkidar	(BPS-02)	1	1	58,000		97,000
M019	Mali	(BPS-02)	1	1	64,000		107,000
N006	Naib Qasid	(BPS-02)	1	1	68,000		116,000
A012	TOTAL ALLOWANCES				<u>847,000</u>	<u>1,050,000</u>	<u>1,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>847,000</u>	<u>1,050,000</u>	<u>1,046,000</u>
A01202	House rent Allowance				<u>130,000</u>	<u>135,000</u>	<u>142,000</u>
001	House Rent Allowance				130,000		142,000
A01203	Conveyance Allowance					<u>80,000</u>	<u>118,000</u>
001	Conveyance Allowance						118,000
A01205	Dearness Allowance				<u>47,000</u>	<u>12,000</u>	
001	Dearness Allowance 15%				47,000		
A01208	Dress Allowance					5,000	
A01209	Special Additional Allowance				<u>20,000</u>	<u>5,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6148	DY DISTT OFFICER HEALTH P D KHAN					
001	Special Additional Allowance 20%			20,000		
A0120D	Integrated allowance			4,000	4,000	6,000
A0120P	Adhoc Relief 2009			<u>50,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			118,000		
A0120X	Ad - hoc Allowance - 2010			<u>313,000</u>	<u>313,000</u>	<u>359,000</u>
001	Adhoc Relif Allowance 2010 (50%)					359,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			313,000		
A01217	Medical allowance			95,000	100,000	115,000
A0121A	Ad - hoc Allowance - 2011			<u>57,000</u>	<u>102,000</u>	<u>114,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					114,000
A0121B	Health Professional Allowance				220,000	120,000
A01244	Adhoc relief			<u>28,000</u>	<u>8,000</u>	
001	Adhoc Relief			28,000		
A01252	Non Practicing Allowance			<u>60,000</u>	<u>5,000</u>	<u>72,000</u>
001	Non Practicing Allowance			60,000		72,000
A01262	Special Relief Allowance			<u>28,000</u>	<u>11,000</u>	
001	Special Relief Allowance 15%			28,000		
A01270	Other			<u>15,000</u>	<u>40,000</u>	
001	Others				40,000	
15	30% S.S.B.to Contract Employees			15,000		
A03	TOTAL OPERATING EXPENSES			<u>252,000</u>	<u>332,000</u>	<u>440,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>60,000</u>
A03201	Postage and telegraph			2,000	2,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Bill Telephone (Office)					50,000
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>180,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Travelling Allowance			30,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6148	DY DISTT OFFICER HEALTH P D KHAN					
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>220,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		250,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>45,000</u>	<u>75,000</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>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others			20,000		50,000
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
DY DISTT OFFICER HEALTH P D KHAN				1,808,000	2,566,000	2,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7430 DY DISTT OFFICER HEALTH SOHAWA							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,584,000</u>	<u>2,714,000</u>	<u>5,500,000</u>
A011	TOTAL PAY		17	17	<u>1,099,000</u>	<u>1,384,000</u>	<u>2,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>490,000</u>	<u>560,000</u>	<u>1,400,000</u>
A01101	Total Basic Pay		3	3	<u>490,000</u>	<u>560,000</u>	<u>1,400,000</u>
D625	Dy. District Officer Health	(BPS-19)	1		250,000		
D625	Dy. District Officer Health	(BPS-18)		1			600,000
D258	Drug Inspector	(BPS-17)	1	1	120,000		400,000
M098	Medical Officer	(BPS-17)	1	1	120,000		400,000
001	Basic Pay				490,000		1,400,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>609,000</u>	<u>824,000</u>	<u>1,550,000</u>
A01151	Total Basic Pay		14	14	<u>609,000</u>	<u>824,000</u>	<u>1,550,000</u>
A097	Assistant	(BPS-14)	1	1	60,000		200,000
A132	Assistant City Supdt. Vaccination	(BPS-12)	1	1	54,000		125,000
S207	Statistical Assistant	(BPS-11)	1	1	50,000		125,000
C002	C.D.C. Inspector	(BPS-08)	1	1	45,000		100,000
I030	Inspector Vaccinator	(BPS-08)	1		50,000		
J030	Junior Lecture Table Assistant	(BPS-08)		1			100,000
J019	Junior Clerk	(BPS-07)	2	2	92,000		200,000
D186	Driver	(BPS-05)	1	1	40,000		90,000
C112	Chowkidar	(BPS-02)	2	2	72,000		200,000
M019	Mali	(BPS-02)	1	1	37,000		110,000
N006	Naib Qasid	(BPS-02)	2	2	72,000		200,000
S309	Sweeper Jamadar	(BPS-02)	1	1	37,000		100,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7430	DY DISTT OFFICER HEALTH SOHAWA					
A012	TOTAL ALLOWANCES			<u>485,000</u>	<u>1,330,000</u>	<u>2,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>485,000</u>	<u>1,305,000</u>	<u>2,550,000</u>
A01202	House rent Allowance			<u>102,000</u>	<u>132,000</u>	<u>350,000</u>
001	House Rent Allowance			102,000		350,000
A01203	Conveyance Allowance			<u>10,000</u>	<u>135,000</u>	<u>300,000</u>
001	Conveyance Allowance			10,000		300,000
A01205	Dearness Allowance			<u>33,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%			33,000		
A01209	Special Additional Allowance			<u>20,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			20,000		
A0120D	Integrated allowance			5,000	15,000	25,000
A0120X	Ad - hoc Allowance - 2010				<u>415,000</u>	<u>770,000</u>
001	Adhoc Relif Allowance 2010 (50%)					770,000
A01217	Medical allowance			166,000	176,000	300,000
A0121A	Ad - hoc Allowance - 2011				<u>135,000</u>	<u>25,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					25,000
A0121B	Health Professional Allowance				150,000	520,000
A01244	Adhoc relief			<u>39,000</u>	<u>14,000</u>	
001	Adhoc Relief			39,000		
A01252	Non Practicing Allowance			<u>30,000</u>	<u>20,000</u>	<u>60,000</u>
001	Non Practicing Allowance			30,000		60,000
A01262	Special Relief Allowance			<u>30,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			30,000		
A01270	Other			<u>50,000</u>	<u>90,000</u>	<u>200,000</u>
001	Others					200,000
15	30% S.S.B.to Contract Employees			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>25,000</u>	
A01299	Others				25,000	
A03	TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>298,000</u>	<u>305,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Bill Telephone (Office)					15,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7430	DY DISTT OFFICER HEALTH SOHAWA					
A034	TOTAL OCCUPANCY COSTS					<u>5,000</u>
A03407	Rates and taxes					5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>250,000</u>	<u>230,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000		30,000
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>34,000</u>	<u>34,000</u>	<u>50,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
A03902	Printing and publication					<u>5,000</u>
001	Printing and Publication					5,000
A03905	Newspapers periodicals and books			<u>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>20,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>20,000</u>	<u>40,000</u>
A13001	Transport			<u>30,000</u>	<u>20,000</u>	<u>40,000</u>
001	Transport			30,000		40,000
DY DISTT OFFICER HEALTH SOHAWA				1,842,000	3,032,000	5,845,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7431	DY DISTT OFFICER HEALTH DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,230,000</u>	<u>3,193,300</u>	<u>4,233,000</u>
A011	TOTAL PAY		17	18	<u>1,941,000</u>	<u>1,586,000</u>	<u>2,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>664,000</u>	<u>909,000</u>	<u>1,089,000</u>
A01101	Total Basic Pay		3	3	<u>664,000</u>	<u>909,000</u>	<u>1,089,000</u>
D625	Dy. District Officer Health	(BPS-19)	1	1	418,000		689,000
D258	Drug Inspector	(BPS-17)	1	1	123,000		200,000
M098	Medical Officer	(BPS-17)	1	1	123,000		200,000
001	Basic Pay				664,000		1,089,000
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>1,277,000</u>	<u>677,000</u>	<u>1,135,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>15</u>	<u>1,277,000</u>	<u>677,000</u>	<u>1,135,000</u>
A097	Assistant	(BPS-14)	1	1	126,000		100,000
A132	Assistant City Supdt. Vaccination	(BPS-12)	1	1	166,000		93,000
T151	Tehsil Sanitary Inspector	(BPS-12)	1	1	166,000		87,000
S207	Statistical Assistant	(BPS-11)	1	1	150,000		82,000
C002	C.D.C. Inspector	(BPS-08)	1	1	121,000		75,000
I030	Inspector Vaccinator	(BPS-08)	1	1	121,000		75,000
J019	Junior Clerk	(BPS-07)	1	2	96,000		167,000
D186	Driver	(BPS-04)	1	1	43,000		73,000
N006	Naib Qasid	(BPS-02)	2	2	137,000		128,000
S309	Sweeper Jamadar	(BPS-02)	1		37,000		
C112	Chowkidar	(BPS-01)	2	2	75,000		125,000
M019	Mali	(BPS-01)	1	1	39,000		66,000
S309	Sweeper Jamadar	(BPS-01)		1			64,000
A012	TOTAL ALLOWANCES				<u>1,289,000</u>	<u>1,607,300</u>	<u>2,009,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7431	DY DISTT OFFICER HEALTH DINA					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,289,000</u>	<u>1,591,500</u>	<u>2,009,000</u>
A01202	House rent Allowance			<u>378,000</u>	<u>218,000</u>	<u>325,000</u>
001	House Rent Allowance			485,000		325,000
A01203	Conveyance Allowance			<u>77,000</u>	<u>142,000</u>	<u>278,000</u>
001	Conveyance Allowance					278,000
A01205	Dearness Allowance			<u>41,000</u>	<u>11,000</u>	
001	Dearness Allowance 15%			91,000		
A01209	Special Additional Allowance			<u>38,000</u>	<u>8,000</u>	
001	Special Additional Allowance 20%			38,000		
A0120D	Integrated allowance			9,000	17,000	18,000
A0120P	Adhoc Relief 2009			<u>10,000</u>	<u>10,000</u>	<u>631,000</u>
001	Adhoc Relief 2009			120,000		631,000
A0120Q	Fixed Daily Allowance				<u>2,500</u>	<u>2,000</u>
001	Fixed Daily Allowanc					2,000
A0120X	Ad - hoc Allowance - 2010			<u>267,000</u>	<u>467,000</u>	<u>202,000</u>
001	Adhoc Relif Allowance 2010 (50%)					202,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			160,000		
A01217	Medical allowance			200,000	190,000	276,000
A0121A	Ad - hoc Allowance - 2011			<u>83,000</u>	<u>148,000</u>	<u>39,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					39,000
A0121B	Health Professional Allowance				185,000	120,000
A01224	Entertainment allowance				<u>32,000</u>	<u>6,000</u>
001	Entertainment Allowance					6,000
A01244	Adhoc relief			<u>39,000</u>	<u>9,000</u>	
001	Adhoc Relief			39,000		
A01252	Non Practicing Allowance			<u>72,000</u>	<u>102,000</u>	<u>72,000</u>
001	Non Practicing Allowance			72,000		72,000
A01262	Special Relief Allowance			<u>35,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			35,000		
A01270	Other			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others					40,000
15	30% S.S.B.to Contract Employees			40,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,800</u>	
A01299	Others				15,800	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7431	DY DISTT OFFICER HEALTH DINA					
A03	TOTAL OPERATING EXPENSES			<u>182,000</u>	<u>222,000</u>	<u>308,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03201	Postage and telegraph			2,000	2,000	5,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Bill Telephone (Office)					30,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A03407	Rates and taxes			5,000	5,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>165,000</u>	<u>230,000</u>
A03805	Travelling allowance			<u>25,000</u>		<u>30,000</u>
001	Travelling Allowance			25,000		30,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>165,000</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>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			10,000		20,000
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>15,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001	Transport			30,000		15,000
DY DISTT OFFICER HEALTH DINA				3,442,000	3,445,300	4,556,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>8,674,000</u>	<u>9,874,000</u>	<u>10,772,000</u>
A011	TOTAL PAY	<u>48</u>	<u>48</u>	<u>3,878,000</u>	<u>5,793,000</u>	<u>6,536,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>428,000</u>	<u>733,000</u>	<u>750,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>428,000</u>	<u>733,000</u>	<u>750,000</u>
P133	Principal (BPS-19)	1	1	428,000		750,000
001	Basic Pay			428,000		750,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>3,450,000</u>	<u>5,060,000</u>	<u>5,786,000</u>
A01151	Total Basic Pay	<u>47</u>	<u>47</u>	<u>3,450,000</u>	<u>5,060,000</u>	<u>5,786,000</u>
H024	Head Clerk (BPS-14)	1	1	116,000		200,000
D139	Dispenser Tutor (BPS-12)		2			340,000
L014	Laboratory Tutor (BPS-12)		2			450,000
O024	Operation Theatre Assistant Tutor (BPS-12)		2			330,000
S216	Stenographer (BPS-12)	1	1	54,000		87,000
X006	X-Ray Technician Tutor (BPS-12)		2			350,000
A008	Accountant (BPS-11)	1	1	51,000		82,000
D139	Dispenser Tutor (BPS-10)	2		197,000		
L014	Laboratory Tutor (BPS-10)	2		260,000		
O024	Operation Theatre Assistant Tutor (BPS-10)	2		186,000		
W087	Warden (BPS-10)	1	1	165,000		300,000
X006	X-Ray Technician Tutor (BPS-10)	2		203,000		
L003	Laboratory Assistant (BPS-09)		1			130,000
M196	Museum Keeper-Cum-Librarian (BPS-09)	1	1	47,000		77,000
S078	Senior Clerk (BPS-09)	1	1	97,000		164,000
A308	Audio-Visual Operator (BPS-08)	1	1	48,000		87,000

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
S250	Store Keeper	(BPS-08)	1	1	48,000		82,000
J019	Junior Clerk	(BPS-07)	2	2	96,000		170,000
D186	Driver	(BPS-05)	1	1	89,000		160,000
L003	Laboratory Assistant	(BPS-05)	1		74,000		
L006	Laboratory Attendant	(BPS-03)	1	1	74,000		130,000
B004	Bahishti	(BPS-02)		4			400,000
B005	Baildar	(BPS-02)	2	2	130,000		230,000
B015	Bearer	(BPS-02)	4		238,000		
C112	Chowkidar	(BPS-02)	3	3	179,000		250,000
C193	Cook	(BPS-02)	2	2	134,000		230,000
M019	Mali	(BPS-02)	2	2	134,000		230,000
N006	Naib Qasid	(BPS-02)	6	6	405,000		580,000
S309	Sweeper Jamadar	(BPS-02)	6	6	381,000		650,000
W019	Water Carrier	(BPS-02)	1	1	44,000		77,000
A012	TOTAL ALLOWANCES				<u>4,796,000</u>	<u>4,081,000</u>	<u>4,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,796,000</u>	<u>4,081,000</u>	<u>4,236,000</u>
A01202	House rent Allowance				<u>488,000</u>	<u>418,000</u>	<u>500,000</u>
001	House Rent Allowance				488,000		500,000
A01203	Conveyance Allowance					540,000	
A01205	Dearness Allowance				<u>344,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%				344,000		
A01209	Special Additional Allowance				<u>163,000</u>	<u>8,000</u>	
001	Special Additional Allowance 20%				163,000		
A0120D	Integrated allowance				27,000	57,000	27,000
A0120P	Adhoc Relief 2009				<u>739,000</u>	<u>9,000</u>	<u>750,000</u>
001	Adhoc Relief 2009				739,000		750,000
A0120X	Ad - hoc Allowance - 2010				<u>1,851,000</u>	<u>1,696,000</u>	<u>1,851,000</u>
001	Adhoc Relif Allowance 2010 (50%)						1,851,000
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				626,000	551,000	630,000
A0121A	Ad - hoc Allowance - 2011					<u>525,000</u>	<u>350,000</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JM6144	PRINCIPAL PARAMEDICAL SCHOOL JM					
001	Funds to meet the requirement of Adhoc Allowance, 2011					350,000
A0121B	Health Professional Allowance				130,000	
A01224	Entertainment allowance			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Entertainment Allowance			6,000		6,000
A01244	Adhoc relief			<u>276,000</u>	<u>11,000</u>	
001	Adhoc Relief			276,000		
A01252	Non Practicing Allowance				<u>80,000</u>	<u>72,000</u>
001	Non Practicing Allowance					72,000
A01262	Special Relief Allowance			<u>276,000</u>	<u>11,000</u>	
001	Special Relief Allowance 15%			276,000		
A01270	Other				<u>30,000</u>	<u>50,000</u>
015	30% S.S.B.to Contract Employees					50,000
A03	TOTAL OPERATING EXPENSES			<u>451,000</u>	<u>396,000</u>	<u>675,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>45,000</u>
A03201	Postage and telegraph			2,000	2,000	10,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Bill Telephone (Office)					35,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>70,000</u>	<u>350,000</u>
A03301	Gas			50,000	10,000	150,000
A03303	Electricity			<u>100,000</u>	<u>60,000</u>	<u>200,000</u>
001	Electricity Bill of Office			100,000		200,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>		<u>20,000</u>
A03407	Rates and taxes			20,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>265,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>25,000</u>	<u>10,000</u>
001	Travelling Allowance			20,000	25,000	10,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>240,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000	240,000	200,000

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Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A039	TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>50,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery			10,000		15,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>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
A03942	Cost of Other Stores			<u>20,000</u>		<u>20,000</u>
001	Cost of Other Store			20,000		20,000
A03970	Others				<u>20,000</u>	
001	Others				20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport			70,000		100,000
PRINCIPAL PARAMEDICAL SCHOOL JM				9,195,000	10,340,000	11,547,000

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Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /						
JM6145	PRINCIPAL NURSING SCHOOL JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,810,000</u>	<u>5,076,500</u>	<u>8,073,000</u>
A011	TOTAL PAY		33	33	<u>2,714,000</u>	<u>2,777,000</u>	<u>4,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,426,000</u>	<u>779,000</u>	<u>2,430,000</u>
A01101	Total Basic Pay		11	11	<u>1,426,000</u>	<u>779,000</u>	<u>2,430,000</u>
P133	Principal	(BPS-18)	1	1	160,000		258,000
C137	Clinical Instructor	(BPS-17)	1	1	276,000		207,000
H046	Head Nurse	(BPS-17)	2	2	250,000		413,000
N040	Nursing Instructor	(BPS-17)	4	4	500,000		826,000
A223	Assistant Nursing Instructor	(BPS-16)	2	2	160,000		490,000
P199	Public Health Nursing Supervisor	(BPS-16)	1	1	80,000		236,000
001	Basic Pay				1,426,000		2,430,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>1,288,000</u>	<u>1,998,000</u>	<u>2,143,000</u>
A01151	Total Basic Pay		22	22	<u>1,288,000</u>	<u>1,998,000</u>	<u>2,143,000</u>
H024	Head Clerk	(BPS-14)	1	1	65,000		104,000
S216	Stenographer	(BPS-12)	1	1	55,000		102,000
A010	Accountant-Cum-Cashier	(BPS-10)	1	1	120,000		82,000
H103	House Keeper	(BPS-09)	2	2	220,000		359,000
L026	Lady Health Visitor	(BPS-09)	2	2	95,000		158,000
S078	Senior Clerk	(BPS-09)	1	1	76,000		130,000
J019	Junior Clerk	(BPS-07)	1	1	46,000		85,000
D186	Driver	(BPS-05)	1	1	42,000		68,000
A324	Aya	(BPS-02)	2	2	78,000		125,000
C112	Chowkidar	(BPS-02)	2	2	135,000		226,000
C193	Cook	(BPS-02)	3	3	174,000		287,000
M046	Masalchi	(BPS-02)	1	1	38,000		63,000

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Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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						
N006	Naib Qasid	(BPS-02)	2	2	78,000		130,000
S309	Sweeper Jamadar	(BPS-02)	2	2	66,000		224,000
A012	TOTAL ALLOWANCES				<u>3,096,000</u>	<u>2,299,500</u>	<u>3,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,096,000</u>	<u>2,299,500</u>	<u>3,500,000</u>
A01202	House rent Allowance				<u>650,000</u>	<u>180,000</u>	
001	House Rent Allowance				650,000		
A01203	Conveyance Allowance					<u>310,000</u>	<u>474,000</u>
001	Conveyance Allowance						474,000
A01205	Dearness Allowance				<u>400,000</u>	<u>15,000</u>	
001	Dearness Allowance 15%				400,000		
A01208	Dress Allowance					<u>89,000</u>	
001	Dress Allowance					89,000	
A01209	Special Additional Allowance				<u>170,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%				170,000		
A0120D	Integrated allowance				16,000	16,000	26,000
A0120P	Adhoc Relief 2009				<u>260,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009				260,000		
A0120X	Ad - hoc Allowance - 2010				<u>780,000</u>	<u>805,000</u>	<u>1,683,000</u>
001	Adhoc Relif Allowance 2010 (50%)						1,683,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				780,000		
A01217	Medical allowance				220,000	300,000	
A0121A	Ad - hoc Allowance - 2011					<u>250,000</u>	<u>10,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						10,000
A01227	Project allowance					10,000	
A01244	Adhoc relief				<u>300,000</u>	<u>15,000</u>	
001	Adhoc Relief				300,000		
A01251	Mess Allowance					219,500	912,000
A01262	Special Relief Allowance				<u>300,000</u>	<u>15,000</u>	
001	Special Relief Allowance 15%				300,000		
A01270	Other					<u>55,000</u>	<u>395,000</u>
001	Others						25,000
009	Uniform Allowance						317,000
015	30% S.S.B.to Contract Employees						53,000
A03	TOTAL OPERATING EXPENSES				<u>11,274,000</u>	<u>16,831,000</u>	<u>16,681,000</u>

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Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Bill Telephone (Office)					40,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>400,000</u>
A03301	Gas			600,000	600,000	
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity Bill of Office			400,000		400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>107,000</u>	<u>110,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>47,000</u>	<u>10,000</u>
001	Travelling Allowance			50,000		10,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>60,000</u>	<u>100,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		100,000
A039	TOTAL GENERAL			<u>10,049,000</u>	<u>15,699,000</u>	<u>16,126,000</u>
A03901	Stationery			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery			40,000		30,000
A03902	Printing and publication			<u>30,000</u>		<u>10,000</u>
001	Printing and Publication			30,000		10,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			4,000		6,000
A03907	Advertising and Publicity			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Advertising & Publicity			30,000		35,000
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
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others			25,000		25,000
A03977	Stipend to Girls Students			9,900,000	15,600,000	16,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>30,000</u>	<u>50,000</u>

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Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>20,000</u>	<u>40,000</u>
A13001	Transport			<u>50,000</u>	<u>20,000</u>	<u>40,000</u>
001	Transport			50,000		40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101	R & M of Machinery and Equipment			<u>10,000</u>	<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
PRINCIPAL NURSING SCHOOL JM				17,144,000	21,937,500	24,804,000

JM21C17 (017)
Public Health (Environment)
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHEMUM	10	2,685,000	1,935,000	1,893,000	558,000	2,451,000
TOTAL	10	2,685,000	1,935,000	1,893,000	558,000	2,451,000

JM21C17 (017)
Public Health (Environment)

	Rs
Charged:	0
Voted:	2,451,000
Total:	2,451,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
053101 ENVIRONMENT PROTECTION	2,685,000	1,935,000	2,451,000
TOTAL	2,685,000	1,935,000	2,451,000

JM21C17 (017)
Public Health (Environment)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7423	D O (ENVIRONMENT) JHEMUM	2,685,000	1,935,000	2,451,000
TOTAL		2,685,000	1,935,000	2,451,000

JM21C17 (017)
Public Health (Environment)

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,203,000</u>	<u>1,363,000</u>	<u>1,893,000</u>
A011	PAY	<u>1,305,000</u>	<u>685,000</u>	<u>922,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>956,000</u>	<u>236,000</u>	<u>326,000</u>
A01101	Basic Pay	956,000	236,000	326,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>349,000</u>	<u>449,000</u>	<u>596,000</u>
A01151	Basic Pay	349,000	449,000	596,000
A012	ALLOWANCES	<u>898,000</u>	<u>678,000</u>	<u>971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>898,000</u>	<u>678,000</u>	<u>971,000</u>
A01202	House rent Allowance	155,000	110,000	155,000
A01203	Conveyance Allowance	27,000	82,000	162,000
A01205	Dearness Allowance	25,000	5,000	
A01209	Special Additional Allowance	10,000	5,000	
A0120D	Integrated allowance	4,000	9,000	7,000
A0120P	Adhoc Relief 2009	57,000	7,000	
A0120X	Ad - hoc Allowance - 2010	310,000	210,000	262,000
A01217	Medical allowance	141,000	101,000	126,000
A0121A	Ad - hoc Allowance - 2011	45,000	60,000	80,000
A01244	Adhoc relief	16,000	6,000	
A01262	Special Relief Allowance	16,000	6,000	
A01270	Other	92,000	77,000	179,000
A03	TOTAL OPERATING EXPENSES	<u>422,000</u>	<u>446,000</u>	<u>480,000</u>
A032	COMMUNICATIONS	<u>32,000</u>	<u>22,000</u>	<u>37,000</u>
A03201	Postage and telegraph	2,000	2,000	2,000
A03202	Telephone and trunk call	30,000	20,000	35,000
A033	UTILITIES	<u>40,000</u>	<u>28,470</u>	<u>55,000</u>
A03301	Gas	10,000	10,000	15,000
A03303	Electricity	30,000	18,470	40,000
A034	OCCUPANCY COSTS	<u>190,000</u>	<u>203,250</u>	<u>208,000</u>
A03402	Rent for office building	180,000	180,000	198,000
A03407	Rates and taxes	10,000	23,250	10,000

JM21C17 (017)
Public Health (Environment)

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>110,000</u>	<u>154,000</u>	<u>145,000</u>
A03805	Travelling allowance	10,000	22,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	100,000	132,000	125,000
A039	GENERAL	<u>50,000</u>	<u>38,280</u>	<u>35,000</u>
A03901	Stationery	10,000	10,000	10,000
A03902	Printing and publication	5,000	5,000	10,000
A03905	Newspapers periodicals and books	5,000	3,280	5,000
A03907	Advertising and Publicity	10,000	10,000	10,000
A03917	Law charges	5,000		
A03955	Computer Stationery	5,000		
A03970	Others	10,000	10,000	
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>3,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>		<u>3,000</u>
A09201	Hardware	2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>58,000</u>	<u>126,000</u>	<u>75,000</u>
A130	TRANSPORT	<u>50,000</u>	<u>123,000</u>	<u>70,000</u>
A13001	Transport	50,000	123,000	70,000
A132	FURNITURE AND FIXTURE	<u>5,000</u>		
A13201	Furniture and Fixtures	5,000		
A137	COMPUTER EQUIPMENT	<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A13701	Hardware	3,000	3,000	5,000
NET TOTAL		2,685,000	1,935,000	2,451,000

JM21C17 (017)
Public Health (Environment)
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3			3	184,000
04	1			1	64,000
06	2			2	151,000
07	1			1	83,000
13	1			1	114,000
16	1			1	126,000
17	1			1	200,000
TOTAL	10			10	922,000

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
JM7423	D O (ENVIRONMENT) JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,203,000</u>	<u>1,363,000</u>	<u>1,893,000</u>
A011	TOTAL PAY		10	10	<u>1,305,000</u>	<u>685,000</u>	<u>922,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>956,000</u>	<u>236,000</u>	<u>326,000</u>
A01101	Total Basic Pay		2	2	<u>956,000</u>	<u>236,000</u>	<u>326,000</u>
D572	Deputy District Officer Environment	(BPS-17)	1	1	230,000		200,000
I021	Inspector	(BPS-16)	1	1	726,000		126,000
001	Basic Pay				956,000		326,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>349,000</u>	<u>449,000</u>	<u>596,000</u>
A01151	Total Basic Pay		8	8	<u>349,000</u>	<u>449,000</u>	<u>596,000</u>
I021	Inspector	(BPS-13)	1	1	58,000		114,000
F026	Field Assistant	(BPS-07)	1		43,000		
J019	Junior Clerk	(BPS-07)	1	1	48,000		83,000
F026	Field Assistant	(BPS-06)	1	2	47,000		151,000
D186	Driver	(BPS-04)	1	1	40,000		64,000
C112	Chowkidar	(BPS-01)		1			60,000
C241	Chowkidar/Watchman	(BPS-01)	1		37,000		
N006	Naib Qasid	(BPS-01)	1	1	39,000		64,000
S025	Sanitary Worker	(BPS-01)	1	1	37,000		60,000
A012	TOTAL ALLOWANCES				<u>898,000</u>	<u>678,000</u>	<u>971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>898,000</u>	<u>678,000</u>	<u>971,000</u>
A01202	House rent Allowance				<u>155,000</u>	<u>110,000</u>	<u>155,000</u>
001	House Rent Allowance				155,000		155,000
A01203	Conveyance Allowance				<u>27,000</u>	<u>82,000</u>	<u>162,000</u>
001	Conveyance Allowance						162,000
A01205	Dearness Allowance				<u>25,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				25,000		

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JM7423	D O (ENVIRONMENT) JHELMUM					
A01209	Special Additional Allowance			<u>10,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			10,000		
A0120D	Integrated allowance			4,000	9,000	7,000
A0120P	Adhoc Relief 2009			<u>57,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			116,000		
A0120X	Ad - hoc Allowance - 2010			<u>310,000</u>	<u>210,000</u>	<u>262,000</u>
001	Adhoc Relif Allowance 2010 (50%)					262,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			310,000		
A01217	Medical allowance			141,000	101,000	126,000
A0121A	Ad - hoc Allowance - 2011			<u>45,000</u>	<u>60,000</u>	<u>80,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					80,000
A01244	Adhoc relief			<u>16,000</u>	<u>6,000</u>	
001	Adhoc Relief			16,000		
A01262	Special Relief Allowance			<u>16,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			16,000		
A01270	Other			<u>92,000</u>	<u>77,000</u>	<u>179,000</u>
001	Others			8,000		12,000
015	30% S.S.B.to Contract Employees			84,000		167,000
A03	TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>446,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>22,000</u>	<u>37,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>20,000</u>	<u>35,000</u>
001	Bill Telephone (Office)					35,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>28,470</u>	<u>55,000</u>
A03301	Gas			10,000	10,000	15,000
A03303	Electricity			<u>30,000</u>	<u>18,470</u>	<u>40,000</u>
001	Electricity Bill of Office			30,000	18,470	40,000
A034	TOTAL OCCUPANCY COSTS			<u>190,000</u>	<u>203,250</u>	<u>208,000</u>
A03402	Rent for office building			180,000	180,000	198,000
A03407	Rates and taxes			10,000	23,250	10,000

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JM7423	D O (ENVIRONMENT) JHELUM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>154,000</u>	<u>145,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>22,000</u>	<u>20,000</u>
001	Travelling Allowance			10,000	22,000	20,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>132,000</u>	<u>125,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	132,000	125,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>38,280</u>	<u>35,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000		10,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and Publication			5,000		10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,280</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			5,000	3,280	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		
A03955	Computer Stationery			5,000		
A03970	Others			<u>10,000</u>	<u>10,000</u>	
001	Others			10,000		
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>3,000</u>
A09201	Hardware			<u>2,000</u>		<u>3,000</u>
001	Hardware			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>126,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>123,000</u>	<u>70,000</u>
A13001	Transport			<u>50,000</u>	<u>123,000</u>	<u>70,000</u>
001	Transport			50,000	123,000	70,000

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JM7423	D O (ENVIRONMENT) JHELUM					
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>3,000</u>	<u>3,000</u>	<u>5,000</u>
A13701	Hardware			3,000	3,000	5,000
D O (ENVIRONMENT) JHELUM				2,685,000	1,935,000	2,451,000

JM21C18 (018)
Agriculture
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	349	67,154,000	76,612,610	82,208,400	6,406,000	88,614,400
TOTAL	349	67,154,000	76,612,610	82,208,400	6,406,000	88,614,400

JM21C18 (018)
Agriculture

	Rs
Charged:	0
Voted:	88,614,400
Total:	88,614,400

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	3,201,000	2,212,500	3,378,000
042101 ADMINISTRATION/LAND COMMISSION	424,000	590,500	509,000
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	45,954,600	52,304,210	61,992,800
042104 PLANTS PROTECTION AND LOCUST CONTROL	17,574,400	21,505,400	22,734,600
TOTAL	67,154,000	76,612,610	88,614,400

JM21C18 (018)
Agriculture

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6163	EDO AGRICULTURE JHELM	3,201,000	2,212,500	3,378,000
JM7274	DISTT OFFICER AGRI EXTENSION JM	140,000	207,000	167,000
JM7276	DY DO AGRICULTURE EXTENSION PD KHAN	284,000	383,500	342,000
JM6164	DO AGRICULTURE EXTENSION JM	2,400,600	6,658,100	5,687,000
JM6165	DY DISTT OFFICER AGRI EXTENSION JM	6,410,000	9,000,410	9,773,200
JM6166	DY DISTT OFFICER AGRI EXTENSION P D K	7,171,000	8,128,000	8,669,500
JM6167	DY DISTT OFFICER AGRI EXTENSION SOHAW	3,337,000	4,010,500	4,404,000
JM6172	DO SOIL FERTILITY JM	3,282,000	2,008,000	3,364,000
JM6168	DISTT OFFICER WATER MANGEMENT JM	2,421,000	2,565,200	3,545,000
JM6169	DY DISTT OFFICER WATER MANGEMENT JM	3,300,000	3,085,000	4,278,000
JM6170	DY DISTT OFFICER WATER MANGEMENT SOHAW	3,373,000	2,769,500	4,262,000
JM6171	DY DISTT OFFICER WATER MANGEMENT P D K	3,188,000	2,104,000	3,389,400
JM6173	DISTT OFFICER SOIL CONSERVATION JM	7,014,000	7,742,500	9,080,100
JM6174	ASTT DIRECTOR SOIL CONSERVATION P D KHA	4,058,000	4,233,000	5,540,600
JM6212	DY DO AGRICULTURE (PP) JM	7,091,400	8,354,900	8,812,000
JM7273	DISTT OFFICER AGRI EXTENSION (PP) JM	1,717,000	1,843,000	1,909,600
JM7275	DY DO AGRICULTURE EXTENSION PD KHAN	4,181,000	5,292,500	5,424,000

JM21C18 (018)
Agriculture

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7277	DY DO AGRICULTURE EXTENSION SOHAWA	4,585,000	6,015,000	6,589,000
TOTAL		67,154,000	76,612,610	88,614,400

JM21C18 (018)
Agriculture

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>61,121,000</u>	<u>68,473,000</u>	<u>82,208,400</u>
A011	PAY	<u>29,272,600</u>	<u>39,650,100</u>	<u>47,553,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,192,000</u>	<u>9,852,000</u>	<u>13,762,000</u>
A01101	Basic Pay	8,192,000	9,662,000	13,665,000
A01102	Personal pay		185,000	29,000
A01103	Special pay		5,000	68,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,080,600</u>	<u>29,798,100</u>	<u>33,791,300</u>
A01151	Basic Pay	21,080,600	29,770,600	33,791,300
A01152	Personal pay		27,500	
A012	ALLOWANCES	<u>31,848,400</u>	<u>28,822,900</u>	<u>34,655,100</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>31,831,400</u>	<u>28,808,900</u>	<u>34,296,100</u>
A01202	House rent Allowance	4,950,000	3,803,000	5,247,400
A01203	Conveyance Allowance	1,578,200	4,230,200	5,309,000
A01205	Dearness Allowance	1,937,000	201,000	
A01206	Local Compensatory Allowance		1,000	
A01207	Washing Allowance		8,000	8,000
A01208	Dress Allowance		1,000	
A01209	Special Additional Allowance	946,000	116,000	
A0120D	Integrated allowance	53,200	136,200	61,000
A0120P	Adhoc Relief 2009	1,761,000	171,000	59,000
A0120Q	Fixed Daily Allowance	16,000	110,500	102,000
A0120X	Ad - hoc Allowance - 2010	10,650,000	11,471,000	12,804,300
A01217	Medical allowance	4,215,000	4,028,000	4,930,200
A0121A	Ad - hoc Allowance - 2011	1,282,000	3,729,000	3,760,300
A01226	Computer allowance	9,000	11,500	10,000
A01244	Adhoc relief	1,612,000	137,000	
A01256	Special Adhoc Relief Allowance	631,000	61,000	105,700
A01262	Special Relief Allowance	1,239,000	154,000	753,000
A01270	Other	952,000	439,500	1,146,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,000</u>	<u>14,000</u>	<u>359,000</u>
A01274	Medical charges	15,000	12,000	30,000
A01277	Contingent paid staff			69,000
A01278	Leave salary			200,000
A01299	Others	2,000	2,000	
A012AE	Integrated allowance			60,000

JM21C18 (018)
Agriculture

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>4,166,000</u>	<u>7,066,610</u>	<u>5,533,000</u>
A032	COMMUNICATIONS	<u>441,000</u>	<u>355,000</u>	<u>624,000</u>
A03201	Postage and telegraph	36,000	27,000	44,000
A03202	Telephone and trunk call	405,000	328,000	580,000
A033	UTILITIES	<u>560,000</u>	<u>336,000</u>	<u>770,000</u>
A03301	Gas	69,000	47,000	82,000
A03302	Water	12,000	12,000	47,000
A03303	Electricity	440,000	238,000	575,000
A03304	Hot and cold weather charges	39,000	39,000	66,000
A034	OCCUPANCY COSTS	<u>553,000</u>	<u>566,500</u>	<u>655,000</u>
A03402	Rent for office building	527,000	547,000	620,000
A03407	Rates and taxes	26,000	19,500	35,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>4,000</u>		<u>5,000</u>
A03701	Computer	2,000		5,000
A03702	Management	2,000		
A038	TRAVEL & TRANSPORTATION	<u>1,785,000</u>	<u>5,192,410</u>	<u>2,730,000</u>
A03805	Travelling allowance	460,000	3,410,000	935,000
A03806	Transportation of Goods (Govt)			5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	1,325,000	1,782,410	1,790,000
A039	GENERAL	<u>823,000</u>	<u>616,700</u>	<u>749,000</u>
A03901	Stationery	265,000	220,000	280,000
A03902	Printing and publication	50,000	40,000	77,000
A03903	Conference / Seminars / Workshops / Symposia			5,000
A03905	Newspapers periodicals and books	49,000	44,700	58,000
A03907	Advertising and Publicity	184,000	52,000	39,000
A03970	Others	275,000	260,000	290,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>		

JM21C18 (018)
Agriculture

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000		
A09	TOTAL PHYSICAL ASSETS	<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A092	COMPUTER EQUIPMENT	<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A09201	Hardware	4,000	4,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>863,000</u>	<u>1,069,000</u>	<u>871,000</u>
A130	TRANSPORT	<u>460,000</u>	<u>944,000</u>	<u>790,000</u>
A13001	Transport	460,000	944,000	790,000
A131	MACHINERY AND EQUIPMENT	<u>382,000</u>	<u>107,000</u>	<u>44,000</u>
A13101	R & M of Machinery and Equipment	382,000	107,000	44,000
A132	FURNITURE AND FIXTURE	<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures	5,000	5,000	15,000
A137	COMPUTER EQUIPMENT	<u>16,000</u>	<u>13,000</u>	<u>22,000</u>
A13701	Hardware	11,000	10,000	10,000
A13702	Software	5,000	3,000	12,000
NET TOTAL		67,154,000	76,612,610	88,614,400

JM21C18 (018)
Agriculture
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	23			23	1,447,000
02	107			107	8,821,700
04	7			7	662,000
05	10			10	885,200
06	8			8	787,000
07	18			18	1,885,000
09	14			14	2,181,400
11	108			108	14,180,000
12	9			9	1,571,000
14	5			5	947,000
15	2			2	424,000
16	3			3	787,800
17	23			23	6,145,200
18	12			12	6,732,000
TOTAL	349			349	47,456,300

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
JM6163	EDO AGRICULTURE JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,645,000</u>	<u>1,828,000</u>	<u>2,811,000</u>
A011	TOTAL PAY		11	11	<u>680,000</u>	<u>1,050,000</u>	<u>1,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>162,000</u>	<u>682,000</u>	<u>666,000</u>
A01101	Total Basic Pay		1	1	<u>162,000</u>	<u>612,000</u>	<u>600,000</u>
E573	EDO (Agriculture)	(BPS-18)	1	1	162,000		600,000
001	Basic Pay				162,000		600,000
A01102	Personal pay					70,000	
A01103	Special pay						66,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>518,000</u>	<u>368,000</u>	<u>782,000</u>
A01151	Total Basic Pay		10	10	<u>518,000</u>	<u>368,000</u>	<u>782,000</u>
A097	Assistant	(BPS-14)	1	1	62,000		100,000
S216	Stenographer	(BPS-12)	1	1	54,000		88,000
S078	Senior Clerk	(BPS-09)	2	2	95,000		154,000
J019	Junior Clerk	(BPS-07)	2	2	87,000		144,000
D186	Driver	(BPS-05)	1	1	83,000		67,000
C112	Chowkidar	(BPS-02)	1	1	65,000		109,000
N006	Naib Qasid	(BPS-02)	1		36,000		
S309	Sweeper Jamadar	(BPS-02)	1		36,000		
N006	Naib Qasid	(BPS-01)		1			60,000
S309	Sweeper Jamadar	(BPS-01)		1			60,000
A012	TOTAL ALLOWANCES				<u>965,000</u>	<u>778,000</u>	<u>1,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>965,000</u>	<u>778,000</u>	<u>1,363,000</u>
A01202	House rent Allowance				<u>178,000</u>	<u>98,000</u>	<u>177,000</u>
001	House Rent Allowance				178,000		177,000
A01203	Conveyance Allowance				<u>18,000</u>	<u>48,000</u>	<u>170,000</u>
001	Conveyance Allowance						170,000
A01205	Dearness Allowance				<u>14,000</u>	<u>6,000</u>	

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM6163	EDO AGRICULTURE JHELUM					
001	Dearness Allowance 15%			14,000		
A01206	Local Compensatory Allowance				1,000	
A01209	Special Additional Allowance			<u>8,000</u>	<u>8,000</u>	
001	Special Additional Allowance 20%			8,000		
A0120D	Integrated allowance			7,000	12,000	
A0120P	Adhoc Relief 2009			<u>73,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			131,000		
A0120X	Ad - hoc Allowance - 2010			<u>329,000</u>	<u>309,000</u>	<u>460,000</u>
001	Adhoc Relif Allowance 2010 (50%)					460,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			329,000		
A01217	Medical allowance			120,000	120,000	183,000
A0121A	Ad - hoc Allowance - 2011			<u>40,000</u>	<u>100,000</u>	<u>146,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					146,000
A01244	Adhoc relief			<u>12,000</u>	<u>7,000</u>	
001	Adhoc Relief			12,000		
A01262	Special Relief Allowance			<u>12,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%			12,000		
A01270	Other			<u>154,000</u>	<u>54,000</u>	<u>227,000</u>
015	30% S.S.B.to Contract Employees			154,000		212,000
030	Integrated Allowance					15,000
A03	TOTAL OPERATING EXPENSES			<u>506,000</u>	<u>325,500</u>	<u>412,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>61,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>56,000</u>	<u>70,000</u>
001	Bill Telephone (Office)				56,000	70,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>15,000</u>	<u>50,000</u>
A03303	Electricity			<u>50,000</u>	<u>15,000</u>	<u>50,000</u>
001	Electricity Bill of Office			50,000	15,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
A03407	Rates and taxes			8,000	8,000	6,000

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM6163	EDO AGRICULTURE JHELUM					
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>4,000</u>		<u>5,000</u>
A03701	Computer			2,000		5,000
A03702	Management			2,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>173,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			<u>125,000</u>	<u>138,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			125,000	138,000	150,000
A039	TOTAL GENERAL			<u>194,000</u>	<u>68,500</u>	<u>76,000</u>
A03901	Stationery			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
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>4,000</u>	<u>4,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			4,000		6,000
A03907	Advertising and Publicity			<u>125,000</u>	<u>12,500</u>	<u>5,000</u>
001	Advertising & Publicity			125,000		5,000
A03970	Others			<u>40,000</u>	<u>42,000</u>	<u>40,000</u>
001	Others			40,000	42,000	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>50,000</u>	<u>59,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>59,000</u>	<u>150,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM6163	EDO AGRICULTURE JHELUM					
A13001	Transport			<u>50,000</u>	<u>59,000</u>	<u>150,000</u>
001	Transport			50,000	59,000	150,000
A137	TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A13702	Software					5,000
EDO AGRICULTURE JHELUM				3,201,000	2,212,500	3,378,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>140,000</u>	<u>207,000</u>	<u>167,000</u>
A011	TOTAL PAY	1	1	<u>58,000</u>	<u>103,000</u>	<u>97,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>58,000</u>	<u>103,000</u>	<u>97,000</u>
A01151	Total Basic Pay	1	1	<u>58,000</u>	<u>103,000</u>	<u>97,000</u>
M019	Mali (BPS-02)	1	1	58,000		97,000
A012	TOTAL ALLOWANCES			<u>82,000</u>	<u>104,000</u>	<u>70,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>82,000</u>	<u>104,000</u>	<u>70,000</u>
A01202	House rent Allowance			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	House Rent Allowance			11,000		11,000
A01203	Conveyance Allowance				<u>15,000</u>	<u>10,000</u>
001	Conveyance Allowance					10,000
A01205	Dearness Allowance			<u>6,000</u>	<u>6,000</u>	
001	Dearness Allowance 15%			6,000		
A01209	Special Additional Allowance			<u>4,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			4,000		
A0120P	Adhoc Relief 2009			<u>11,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			11,000		
A0120X	Ad - hoc Allowance - 2010			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Adhoc Relif Allowance 2010 (50%)					28,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			28,000		
A01217	Medical allowance			12,000	12,000	12,000
A0121A	Ad - hoc Allowance - 2011				<u>12,000</u>	<u>9,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					9,000
A01244	Adhoc relief			<u>5,000</u>	<u>5,000</u>	
001	Adhoc Relief			5,000		
A01262	Special Relief Allowance			<u>5,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			5,000		
DISTT OFFICER AGRI EXTENSION JM				140,000	207,000	167,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>284,000</u>	<u>383,500</u>	<u>342,000</u>
A011	TOTAL PAY	1	1	<u>130,000</u>	<u>222,500</u>	<u>219,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>3,000</u>
A01102	Personal pay					3,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>130,000</u>	<u>222,500</u>	<u>216,000</u>
A01151	Total Basic Pay	1	1	<u>130,000</u>	<u>220,000</u>	<u>216,000</u>
S078	Senior Clerk (BPS-09)	1	1	130,000		216,000
A01152	Personal pay				2,500	
A012	TOTAL ALLOWANCES			<u>154,000</u>	<u>161,000</u>	<u>123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>154,000</u>	<u>161,000</u>	<u>123,000</u>
A01202	House rent Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	House Rent Allowance			14,000		14,000
A01203	Conveyance Allowance				<u>20,000</u>	<u>14,000</u>
001	Conveyance Allowance					14,000
A01205	Dearness Allowance			<u>13,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%			13,000		
A01209	Special Additional Allowance			<u>5,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			5,000		
A0120P	Adhoc Relief 2009			<u>26,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			26,000		
A0120X	Ad - hoc Allowance - 2010			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
001	Adhoc Relif Allowance 2010 (50%)					64,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			64,000		
A01217	Medical allowance			12,000	12,000	12,000
A0121A	Ad - hoc Allowance - 2011				<u>25,000</u>	<u>19,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					19,000
A01244	Adhoc relief			<u>10,000</u>	<u>5,000</u>	
001	Adhoc Relief			10,000		
A01262	Special Relief Allowance			<u>10,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			10,000		

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM7276	DY DO AGRICULTURE EXTENSION PD KHAN					
DY DO AGRICULTURE EXTENSION PD KHAN				284,000	383,500	342,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,884,600</u>	<u>5,593,100</u>	<u>5,154,000</u>
A011	TOTAL PAY		18	20	<u>1,879,600</u>	<u>3,432,100</u>	<u>3,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>661,000</u>	<u>1,073,500</u>	<u>1,078,000</u>
A01101	Total Basic Pay		2	2	<u>661,000</u>	<u>1,061,000</u>	<u>1,062,000</u>
D626	DO Agriculture Extension (BPS-18)		1	1	365,000		582,000
A046	Agricultural Officer (BPS-17)		1	1	296,000		480,000
001	Basic Pay				661,000		1,062,000
A01102	Personal pay					10,000	14,000
A01103	Special pay					2,500	2,000
A011-2	TOTAL PAY OF OTHER STAFF		16	18	<u>1,218,600</u>	<u>2,358,600</u>	<u>2,055,000</u>
A01151	Total Basic Pay		16	18	<u>1,218,600</u>	<u>2,358,600</u>	<u>2,055,000</u>
A097	Assistant (BPS-14)		1	1	139,000		232,000
S216	Stenographer (BPS-12)		1	1	151,000		250,000
F026	Field Assistant (BPS-11)		2	2	145,600		247,000
S078	Senior Clerk (BPS-09)		2	2	222,000		268,000
D186	Driver (BPS-05)		2		158,000		
D186	Driver (BPS-04)			2			263,000
B005	Baildar (BPS-02)		2		77,000		
C112	Chowkidar (BPS-02)			2			178,000
N006	Naib Qasid (BPS-02)		5	5	290,000		429,000
S309	Sweeper Jamadar (BPS-02)		1		36,000		
B005	Baildar (BPS-01)			2			128,000
S309	Sweeper Jamadar (BPS-01)			1			60,000
A012	TOTAL ALLOWANCES				<u>5,000</u>	<u>2,161,000</u>	<u>2,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,159,000</u>	<u>1,992,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6164	DO AGRICULTURE EXTENSION JM					
A01202	House rent Allowance				<u>254,000</u>	<u>247,000</u>
001	House Rent Allowance					247,000
A01203	Conveyance Allowance				<u>267,000</u>	<u>265,000</u>
001	Conveyance Allowance					265,000
A01207	Washing Allowance				5,000	3,000
A01208	Dress Allowance				1,000	
A0120D	Integrated allowance				30,000	
A0120Q	Fixed Daily Allowance				<u>5,000</u>	<u>2,000</u>
001	Fixed Daily Allowanc					2,000
A0120X	Ad - hoc Allowance - 2010				<u>940,000</u>	<u>865,000</u>
001	Adhoc Relif Allowance 2010 (50%)					865,000
A01217	Medical allowance				322,000	310,000
A0121A	Ad - hoc Allowance - 2011				<u>300,000</u>	<u>275,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					275,000
A01270	Other				<u>35,000</u>	<u>25,000</u>
015	30% S.S.B.to Contract Employees					25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>2,000</u>	<u>29,000</u>
A01274	Medical charges			5,000	2,000	
A012AE	Integrated allowance					29,000
A03	TOTAL OPERATING EXPENSES			<u>432,000</u>	<u>876,000</u>	<u>461,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>84,000</u>	<u>64,000</u>
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Bill Telephone (Office)				80,000	60,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Electricity Bill of Office			50,000	35,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>1,000</u>	<u>2,000</u>
A03407	Rates and taxes			4,000	1,000	2,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>712,000</u>	<u>250,000</u>
A03805	Travelling allowance			<u>60,000</u>	<u>400,000</u>	<u>50,000</u>
001	Travelling Allowance			60,000		50,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>312,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000	312,000	200,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>34,000</u>	<u>85,000</u>
A03901	Stationery			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery			30,000	20,000	30,000
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>10,000</u>
001	Advertising & Publicity					10,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Others			10,000	10,000	30,000
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>82,000</u>	<u>187,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	<u>60,000</u>
A13001	Transport			<u>80,000</u>	<u>150,000</u>	<u>60,000</u>
001	Transport			80,000		60,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>35,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment				<u>35,000</u>	<u>10,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6164	DO AGRICULTURE EXTENSION JM					
001	Repair of M & E					10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	
A13701	Hardware			2,000	2,000	
DO AGRICULTURE EXTENSION JM				2,400,600	6,658,100	5,687,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,040,000</u>	<u>7,097,000</u>	<u>9,074,200</u>
A011	TOTAL PAY		30	36	<u>2,393,000</u>	<u>4,098,000</u>	<u>5,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>977,000</u>	<u>1,187,000</u>	<u>1,910,000</u>
A01101	Total Basic Pay		6	6	<u>977,000</u>	<u>1,177,000</u>	<u>1,910,000</u>
D348	Deputy District Officer Consolidation	(BPS-18)		1			620,000
D627	Dy. District Officer Agriculture Extension	(BPS-18)	1		161,000		
A046	Agricultural Officer	(BPS-17)	5	5	816,000		1,290,000
001	Basic Pay				977,000		1,910,000
A01102	Personal pay					10,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	30	<u>1,416,000</u>	<u>2,911,000</u>	<u>3,092,000</u>
A01151	Total Basic Pay		<u>24</u>	<u>30</u>	<u>1,416,000</u>	<u>2,906,000</u>	<u>3,092,000</u>
F026	Field Assistant	(BPS-11)		6			710,000
S078	Senior Clerk	(BPS-07)	1	1	114,000		203,000
B005	Baildar	(BPS-02)	17	17	990,000		1,661,000
F033	Field Man	(BPS-02)	1	1	74,000		122,000
N006	Naib Qasid	(BPS-02)	2	2	121,000		204,000
S309	Sweeper Jamadar	(BPS-01)	1	1	38,000		63,000
W018	Watchman	(BPS-01)	2	2	79,000		129,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>3,647,000</u>	<u>2,999,000</u>	<u>4,072,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,647,000</u>	<u>2,999,000</u>	<u>3,852,200</u>
A01202	House rent Allowance				<u>576,000</u>	<u>386,000</u>	<u>590,000</u>
001	House Rent Allowance				576,000		590,000
A01203	Conveyance Allowance				<u>219,000</u>	<u>389,000</u>	<u>556,000</u>
001	Conveyance Allowance				7,000		556,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6165	DY DISTT OFFICER AGRI EXTENSION JM					
A01205	Dearness Allowance			<u>199,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%			199,000		
A01209	Special Additional Allowance			<u>105,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			105,000		
A0120D	Integrated allowance			9,000	21,000	18,000
A0120P	Adhoc Relief 2009			<u>22,000</u>	<u>12,000</u>	
001	Adhoc Relief 2009			416,000		
A0120Q	Fixed Daily Allowance				5,000	
A0120X	Ad - hoc Allowance - 2010			<u>1,300,000</u>	<u>1,180,000</u>	<u>1,592,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,592,000
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			500,000	505,000	580,000
A0121A	Ad - hoc Allowance - 2011			<u>209,000</u>	<u>379,000</u>	<u>442,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					442,000
A01244	Adhoc relief			<u>170,000</u>	<u>20,000</u>	
001	Adhoc Relief			170,000		
A01262	Special Relief Allowance			<u>170,000</u>	<u>20,000</u>	
001	Special Relief Allowance 15%			170,000		
A01270	Other			<u>168,000</u>	<u>68,000</u>	<u>74,200</u>
001	Others					8,200
015	30% S.S.B.to Contract Employees			168,000		56,000
027	Personal Allowance					4,000
034	Other-Fixed Travelling Allowance					6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>220,000</u>
A01274	Medical charges					20,000
A01278	Leave salary					<u>200,000</u>
001	LEAVE SALARY					200,000
A03	TOTAL OPERATING EXPENSES			<u>328,000</u>	<u>1,676,410</u>	<u>645,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>50,000</u>	<u>210,000</u>
A03201	Postage and telegraph			5,000		10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Bill Telephone (Office)					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6165	DY DISTT OFFICER AGRI EXTENSION JM					
A033	TOTAL UTILITIES			<u>35,000</u>	<u>17,000</u>	<u>210,000</u>
A03302	Water			5,000	5,000	10,000
A03303	Electricity			<u>30,000</u>	<u>12,000</u>	<u>150,000</u>
001	Electricity Bill of Office			30,000	12,000	150,000
A03304	Hot and cold weather charges					50,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A03407	Rates and taxes			4,000	4,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>1,532,410</u>	<u>155,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>1,250,000</u>	<u>25,000</u>
001	Travelling Allowance			50,000		25,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>282,410</u>	<u>130,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	282,410	130,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>73,000</u>	<u>60,000</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>5,000</u>		<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03903	Conference / Seminars / Workshops / Symposia					<u>5,000</u>
001	Conference/Seminar/Workshop/Syposium					5,000
A03905	Newspapers periodicals and books			<u>4,000</u>		
001	"News Papers, Periodicals & Books"			4,000		
A03907	Advertising and Publicity			<u>10,000</u>	<u>8,000</u>	
001	Advertising & Publicity			10,000	8,000	
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>20,000</u>
001	Others			15,000		20,000
081	Seed Fertilizer			30,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>227,000</u>	<u>54,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6165	DY DISTT OFFICER AGRI EXTENSION JM					
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>225,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>225,000</u>	<u>50,000</u>
001	Transport			40,000	225,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A13701	Hardware			2,000	2,000	2,000
A13702	Software					2,000
DY DISTT OFFICER AGRI EXTENSION JM				6,410,000	9,000,410	9,773,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,714,000</u>	<u>6,975,000</u>	<u>8,227,500</u>
A011	TOTAL PAY		36	35	<u>3,071,000</u>	<u>4,011,000</u>	<u>5,059,900</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>852,000</u>	<u>592,000</u>	<u>1,395,000</u>
A01101	Total Basic Pay		5	5	<u>852,000</u>	<u>592,000</u>	<u>1,395,000</u>
D627	Dy. District Officer Agricuture Extension	(BPS-18)	1	1	361,000		593,000
A046	Agricultural Officer	(BPS-17)	4	4	491,000		802,000
001	Basic Pay				852,000		1,395,000
A011-2	TOTAL PAY OF OTHER STAFF		31	30	<u>2,219,000</u>	<u>3,419,000</u>	<u>3,664,900</u>
A01151	Total Basic Pay		<u>31</u>	<u>30</u>	<u>2,219,000</u>	<u>3,419,000</u>	<u>3,664,900</u>
F026	Field Assistant	(BPS-11)		24			3,026,000
F026	Field Assistant	(BPS-09)	24		1,839,000		
D186	Driver	(BPS-05)	1		57,000		
D186	Driver	(BPS-04)		1			95,000
B005	Baildar	(BPS-02)	2	1	63,000		106,900
N006	Naib Qasid	(BPS-02)	2	2	156,000		261,000
S309	Sweeper Jamadar	(BPS-02)	1	1	68,000		115,000
C112	Chowkidar	(BPS-01)	1	1	36,000		61,000
A012	TOTAL ALLOWANCES				<u>3,643,000</u>	<u>2,964,000</u>	<u>3,167,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,643,000</u>	<u>2,964,000</u>	<u>3,167,600</u>
A01202	House rent Allowance				<u>582,000</u>	<u>392,000</u>	<u>548,000</u>
001	House Rent Allowance				582,000		548,000
A01203	Conveyance Allowance				<u>29,000</u>	<u>479,000</u>	<u>587,000</u>
001	Conveyance Allowance				29,000		587,000
A01205	Dearness Allowance				<u>214,000</u>	<u>14,000</u>	
001	Dearness Allowance 15%				214,000		
A01207	Washing Allowance					1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01209	Special Additional Allowance			<u>107,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			107,000		
A0120D	Integrated allowance			7,000	22,000	15,000
A0120P	Adhoc Relief 2009			<u>443,000</u>	<u>23,000</u>	
001	Adhoc Relief 2009			443,000		
A0120Q	Fixed Daily Allowance				<u>30,000</u>	<u>29,000</u>
001	Fixed Daily Allowanc					29,000
A0120X	Ad - hoc Allowance - 2010			<u>1,207,000</u>	<u>1,162,000</u>	<u>1,147,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,147,000
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			556,000	406,000	482,000
A0121A	Ad - hoc Allowance - 2011				<u>370,000</u>	<u>357,600</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					357,600
A01256	Special Adhoc Relief Allowance			178,000	18,000	
A01262	Special Relief Allowance			<u>178,000</u>	<u>18,000</u>	
001	Special Relief Allowance 15%			178,000		
A01270	Other			<u>142,000</u>	<u>22,000</u>	
015	30% S.S.B.to Contract Employees			142,000		
A03	TOTAL OPERATING EXPENSES			<u>415,000</u>	<u>975,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>20,000</u>	<u>53,000</u>
A03201	Postage and telegraph			5,000	3,000	3,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>17,000</u>	<u>50,000</u>
001	Bill Telephone (Office)				17,000	50,000
A033	TOTAL UTILITIES			<u>65,000</u>	<u>24,000</u>	<u>90,000</u>
A03301	Gas			20,000	4,000	20,000
A03302	Water			5,000	5,000	30,000
A03303	Electricity			<u>40,000</u>	<u>15,000</u>	<u>40,000</u>
001	Electricity Bill of Office			40,000	15,000	40,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>850,000</u>	<u>180,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>700,000</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>130,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000	150,000	130,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>80,000</u>	<u>60,000</u>
A03901	Stationery			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery			30,000		30,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			4,000		5,000
A03907	Advertising and Publicity			<u>10,000</u>	<u>10,000</u>	
001	Advertising & Publicity			10,000	10,000	
A03970	Others			<u>45,000</u>	<u>46,000</u>	<u>20,000</u>
001	Others			15,000	46,000	20,000
081	Seed Fertilizer			30,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>178,000</u>	<u>58,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
A13001	Transport			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
001	Transport			40,000	150,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment				<u>25,000</u>	<u>5,000</u>
001	Repair of M & E					5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
A13701	Hardware			2,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
DY DISTT OFFICER AGRI EXTENSION P D K				7,171,000	8,128,000	8,669,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,995,000</u>	<u>2,822,000</u>	<u>4,077,000</u>
A011	TOTAL PAY		14	14	<u>1,452,000</u>	<u>1,607,000</u>	<u>2,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>808,000</u>	<u>548,000</u>	<u>1,341,000</u>
A01101	Total Basic Pay		5	5	<u>808,000</u>	<u>548,000</u>	<u>1,341,000</u>
D348	Deputy District Officer Consolidation	(BPS-18)		1			539,000
A046	Agricultural Officer	(BPS-17)	4	4	491,000		802,000
D627	Dy. District Officer Agriculture Extension	(BPS-17)	1		317,000		
001	Basic Pay				808,000		1,341,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>644,000</u>	<u>1,059,000</u>	<u>1,073,000</u>
A01151	Total Basic Pay		9	9	<u>644,000</u>	<u>1,059,000</u>	<u>1,073,000</u>
A097	Assistant	(BPS-14)	1	1	162,000		269,000
F026	Field Assistant	(BPS-11)	1	1	97,000		166,000
S078	Senior Clerk	(BPS-09)	1	1	108,000		182,000
J019	Junior Clerk	(BPS-07)	2	2	96,000		159,000
D186	Driver	(BPS-05)	1	1	45,000		73,000
B006	Bailiff	(BPS-02)		2			163,000
B019	Beldar	(BPS-02)	2		100,000		
N006	Naib Qasid	(BPS-02)	1		36,000		
N006	Naib Qasid	(BPS-01)		1			61,000
A012	TOTAL ALLOWANCES				<u>1,543,000</u>	<u>1,215,000</u>	<u>1,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,543,000</u>	<u>1,215,000</u>	<u>1,663,000</u>
A01202	House rent Allowance				<u>306,000</u>	<u>186,000</u>	<u>400,000</u>
001	House Rent Allowance				306,000		400,000
A01203	Conveyance Allowance				<u>25,200</u>	<u>140,200</u>	<u>127,000</u>
001	Conveyance Allowance				1,200		127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6167	DY DISTT OFFICER AGRI EXTENSION SOHAW					
A01205	Dearness Allowance			<u>73,000</u>	<u>13,000</u>	
001	Dearness Allowance 15%			73,000		
A01209	Special Additional Allowance			<u>28,000</u>	<u>8,000</u>	
001	Special Additional Allowance 20%			28,000		
A0120D	Integrated allowance			1,800	4,300	4,000
A0120P	Adhoc Relief 2009			<u>191,000</u>	<u>21,000</u>	
001	Adhoc Relief 2009			191,000		
A0120Q	Fixed Daily Allowance				2,500	
A0120X	Ad - hoc Allowance - 2010			<u>563,000</u>	<u>473,000</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			179,000	161,000	269,000
A0121A	Ad - hoc Allowance - 2011			<u>25,000</u>	<u>145,000</u>	<u>140,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					140,000
A01244	Adhoc relief			<u>33,000</u>	<u>8,000</u>	
001	Adhoc Relief			57,000		
A01262	Special Relief Allowance			<u>32,000</u>	<u>7,000</u>	<u>462,000</u>
001	Special Relief Allowance 15%			57,000		462,000
A01270	Other			<u>86,000</u>	<u>46,000</u>	<u>261,000</u>
001	Others					19,000
015	30% S.S.B.to Contract Employees			86,000		242,000
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>1,013,500</u>	<u>277,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>22,000</u>	<u>32,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Bill Telephone (Office)					30,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>10,000</u>	
A03303	Electricity			<u>30,000</u>	<u>10,000</u>	
001	Electricity Bill of Office			30,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>500</u>	
A03407	Rates and taxes			1,000	500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6167	DY DISTT OFFICER AGRI EXTENSION SOHAW					
A038	TOTAL TRAVEL & TRANSPORTATION			150,000	925,000	180,000
A03805	Travelling allowance			50,000	700,000	50,000
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			100,000	225,000	130,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		130,000
A039	TOTAL GENERAL			89,000	56,000	65,000
A03901	Stationery			20,000	15,000	20,000
001	Stationery			20,000		20,000
A03902	Printing and publication			10,000	10,000	10,000
001	Printing and Publication			10,000		10,000
A03905	Newspapers periodicals and books			4,000	4,000	5,000
001	"News Papers, Periodicals & Books"			4,000		5,000
A03907	Advertising and Publicity			10,000		10,000
001	Advertising & Publicity			10,000		10,000
A03970	Others			45,000	27,000	20,000
001	Others			15,000		20,000
081	Seed Fertilizer			30,000		
A13	TOTAL REPAIRS AND MAINTENANCE			40,000	175,000	50,000
A130	TOTAL TRANSPORT			40,000	150,000	50,000
A13001	Transport			40,000	150,000	50,000
001	Transport			40,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT				25,000	
A13101	R & M of Machinery and Equipment				25,000	
DY DISTT OFFICER AGRI EXTENSION SOHAW				3,337,000	4,010,500	4,404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,079,000</u>	<u>1,775,000</u>	<u>3,229,000</u>
A011	TOTAL PAY		11	12	<u>1,173,000</u>	<u>1,048,000</u>	<u>1,691,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>620,000</u>	<u>570,000</u>	<u>993,000</u>
A01101	Total Basic Pay		3	3	<u>620,000</u>	<u>570,000</u>	<u>993,000</u>
D630	DO Soil Fertility	(BPS-18)	1	1	373,000		592,000
A050	Agriculture Officer	(BPS-17)	2	2	247,000		401,000
001	Basic Pay				620,000		993,000
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>553,000</u>	<u>478,000</u>	<u>698,000</u>
A01151	Total Basic Pay		8	9	<u>553,000</u>	<u>478,000</u>	<u>698,000</u>
S366	Senior Laboratory Technician	(BPS-15)	1	1	192,000		107,000
L012	Laboratory Technician	(BPS-11)	1	1	51,000		82,000
S078	Senior Clerk	(BPS-09)	1	1	47,000		77,000
J019	Junior Clerk	(BPS-07)	1	1	46,000		72,000
L006	Laboratory Attendant	(BPS-02)	2	2	107,000		180,000
N006	Naib Qasid	(BPS-02)	1	2	73,000		121,000
C112	Chowkidar	(BPS-01)	1	1	37,000		59,000
A012	TOTAL ALLOWANCES				<u>1,906,000</u>	<u>727,000</u>	<u>1,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,906,000</u>	<u>727,000</u>	<u>1,531,000</u>
A01202	House rent Allowance				<u>221,000</u>	<u>41,000</u>	<u>152,000</u>
001	House Rent Allowance				221,000		152,000
A01203	Conveyance Allowance				<u>21,000</u>	<u>86,000</u>	<u>198,000</u>
001	Conveyance Allowance						198,000
A01205	Dearness Allowance				<u>144,000</u>	<u>14,000</u>	
001	Dearness Allowance 15%				144,000		
A01209	Special Additional Allowance				<u>55,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%				55,000		
A0120D	Integrated allowance				4,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6172	DO SOIL FERTILITY JM					
A0120P	Adhoc Relief 2009			<u>211,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009			211,000		
A0120X	Ad - hoc Allowance - 2010			<u>801,000</u>	<u>327,000</u>	<u>793,000</u>
001	Adhoc Relif Allowance 2010 (50%)					793,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			851,000		
A01217	Medical allowance			185,000	105,000	183,000
A0121A	Ad - hoc Allowance - 2011			<u>28,000</u>	<u>98,000</u>	<u>205,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					205,000
A01256	Special Adhoc Relief Allowance			118,000	18,000	
A01262	Special Relief Allowance			<u>118,000</u>	<u>18,000</u>	
001	Special Relief Allowance 15%			118,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
A03	TOTAL OPERATING EXPENSES			<u>193,000</u>	<u>223,000</u>	<u>120,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>22,000</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>20,000</u>	<u>25,000</u>
001	Bill Telephone (Office)					25,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>38,000</u>
A03301	Gas			7,000	7,000	7,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity Bill of Office			30,000	30,000	30,000
A03304	Hot and cold weather charges			15,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>90,000</u>	<u>10,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>90,000</u>	<u>10,000</u>
001	Travelling Allowance			50,000	90,000	10,000
A039	TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>45,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6172	DO SOIL FERTILITY JM					
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery			20,000	20,000	15,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			4,000		5,000
A03907	Advertising and Publicity			<u>10,000</u>	<u>10,000</u>	
001	Advertising & Publicity			10,000		
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	R & M of Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Repair of M & E			10,000		15,000
DO SOIL FERTILITY JM				3,282,000	2,008,000	3,364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,608,000</u>	<u>2,086,500</u>	<u>2,719,000</u>
A011	TOTAL PAY		10	11	<u>953,000</u>	<u>1,185,500</u>	<u>1,606,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>880,500</u>	<u>876,000</u>
A01101	Total Basic Pay		2	2	<u>508,000</u>	<u>878,000</u>	<u>876,000</u>
D628	District Officer Water Management	(BPS-18)	1	1	353,000		564,000
S282	Superintendent	(BPS-16)	1	1	155,000		312,000
001	Basic Pay				508,000		876,000
A01103	Special pay					2,500	
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>445,000</u>	<u>305,000</u>	<u>730,000</u>
A01151	Total Basic Pay		8	9	<u>445,000</u>	<u>305,000</u>	<u>730,000</u>
A097	Assistant	(BPS-14)	1	1	62,000		143,000
C173	Computer Operator	(BPS-11)	1	1	51,000		115,000
S078	Senior Clerk	(BPS-09)	1	1	111,000		119,000
J019	Junior Clerk	(BPS-07)		1			100,000
V008	Vehicle Driver	(BPS-05)	1		83,000		
V008	Vehicle Driver	(BPS-04)		1			95,000
C112	Chowkidar	(BPS-02)	1	1	49,000		58,000
N006	Naib Qasid	(BPS-02)	2	2	49,000		50,000
S309	Sweeper Jamadar	(BPS-02)	1	1	40,000		50,000
A012	TOTAL ALLOWANCES				<u>655,000</u>	<u>901,000</u>	<u>1,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>655,000</u>	<u>901,000</u>	<u>1,103,000</u>
A01202	House rent Allowance				<u>183,000</u>	<u>128,000</u>	<u>183,000</u>
001	House Rent Allowance				183,000		183,000
A01203	Conveyance Allowance					<u>120,000</u>	<u>175,000</u>
001	Conveyance Allowance						175,000
A01205	Dearness Allowance				<u>73,000</u>	<u>8,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6168	DISTT OFFICER WATER MANGEMENT JM					
001	Dearness Allowance 15%			73,000		
A01209	Special Additional Allowance			<u>27,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			27,000		
A0120D	Integrated allowance			7,000	8,000	
A0120P	Adhoc Relief 2009			<u>56,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009			166,000		
A0120X	Ad - hoc Allowance - 2010			<u>110,000</u>	<u>340,000</u>	<u>400,000</u>
001	Adhoc Relif Allowance 2010 (50%)					400,000
A01217	Medical allowance			60,000	125,000	180,000
A0121A	Ad - hoc Allowance - 2011				<u>110,000</u>	<u>130,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					130,000
A01226	Computer allowance			9,000	9,000	10,000
A01244	Adhoc relief			<u>54,000</u>	<u>9,000</u>	
001	Adhoc Relief			54,000		
A01262	Special Relief Allowance			<u>54,000</u>	<u>9,000</u>	
001	Special Relief Allowance 15%			54,000		
A01270	Other			<u>22,000</u>	<u>22,000</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>10,000</u>
A012AE	Integrated allowance					10,000
A03	TOTAL OPERATING EXPENSES			<u>421,000</u>	<u>446,700</u>	<u>741,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>27,000</u>	<u>53,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
001	Bill Telephone (Office)					50,000
A033	TOTAL UTILITIES			<u>65,000</u>	<u>29,000</u>	<u>90,000</u>
A03301	Gas			15,000	9,000	15,000
A03303	Electricity			<u>50,000</u>	<u>20,000</u>	<u>75,000</u>
001	Electricity Bill of Office			50,000		75,000
A034	TOTAL OCCUPANCY COSTS			<u>178,000</u>	<u>185,000</u>	<u>195,000</u>
A03402	Rent for office building			175,000	185,000	190,000

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				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					
A03407	Rates and taxes			3,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>180,000</u>	<u>325,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>80,000</u>	<u>75,000</u>
001	Travelling Allowance			20,000	80,000	75,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		250,000
A039	TOTAL GENERAL			<u>26,000</u>	<u>25,700</u>	<u>78,000</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>10,000</u>
001	Printing and Publication					10,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>3,700</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			4,000		6,000
A03907	Advertising and Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising & Publicity			2,000		2,000
A03970	Others					<u>30,000</u>
001	Others					30,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	
A09201	Hardware			<u>2,000</u>	<u>2,000</u>	
001	Hardware			2,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>30,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>75,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>75,000</u>
001	Transport			30,000		75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6168	DISTT OFFICER WATER MANGEMENT JM					
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		
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					<u>10,000</u>
001	Furniture & Fixture					10,000
DISTT OFFICER WATER MANGEMENT JM				2,421,000	2,565,200	3,545,000

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					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>3,074,000</u>	<u>2,879,000</u>	<u>3,667,000</u>
A011	TOTAL PAY		11	11	<u>1,396,000</u>	<u>1,671,000</u>	<u>2,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>665,000</u>	<u>1,075,000</u>	<u>1,106,000</u>
A01101	Total Basic Pay		2	2	<u>665,000</u>	<u>1,075,000</u>	<u>1,098,000</u>
D629	Dy.District Officer Water Management	(BPS-18)	1	1	373,000		610,000
W096	Water Management Officer	(BPS-17)	1	1	292,000		488,000
001	Basic Pay				665,000		1,098,000
A01102	Personal pay						8,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>731,000</u>	<u>596,000</u>	<u>1,123,000</u>
A01151	Total Basic Pay		9	9	<u>731,000</u>	<u>596,000</u>	<u>1,123,000</u>
S292	Supervisor	(BPS-11)	2	2	268,000		441,000
S078	Senior Clerk	(BPS-09)	1	1	114,000		191,000
T068	Tractor Operator	(BPS-05)	1	1	99,000		73,000
V008	Vehicle Driver	(BPS-04)	1	1	43,000		72,000
C112	Chowkidar	(BPS-02)	1	1	40,000		66,000
N006	Naib Qasid	(BPS-02)	1	1	40,000		66,000
R082	Rodman	(BPS-02)	2	2	127,000		214,000
A012	TOTAL ALLOWANCES				<u>1,678,000</u>	<u>1,208,000</u>	<u>1,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,678,000</u>	<u>1,208,000</u>	<u>1,431,000</u>
A01202	House rent Allowance				<u>193,000</u>	<u>153,000</u>	<u>193,000</u>
001	House Rent Allowance				193,000		193,000
A01203	Conveyance Allowance				<u>83,000</u>	<u>183,000</u>	<u>175,000</u>
001	Conveyance Allowance						175,000
A01205	Dearness Allowance				<u>127,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%				127,000		
A01209	Special Additional Allowance				<u>46,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%				46,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6169	DY DISTT OFFICER WATER MANGEMENT JM					
A0120D	Integrated allowance			4,000	4,000	
A0120P	Adhoc Relief 2009			<u>154,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009			237,000		
A0120X	Ad - hoc Allowance - 2010			<u>668,000</u>	<u>503,000</u>	<u>652,000</u>
001	Adhoc Relif Allowance 2010 (50%)					652,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			668,000		
A01217	Medical allowance			203,000	163,000	203,000
A0121A	Ad - hoc Allowance - 2011				<u>160,000</u>	<u>208,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					208,000
A01244	Adhoc relief			<u>97,000</u>	<u>7,000</u>	
001	Adhoc Relief			97,000		
A01262	Special Relief Allowance			<u>97,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%			97,000		
A01270	Other			<u>6,000</u>	<u>6,000</u>	
001	Others			6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
A03	TOTAL OPERATING EXPENSES			<u>196,000</u>	<u>176,000</u>	<u>536,000</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>35,000</u>	<u>15,000</u>	<u>30,000</u>
A03303	Electricity			<u>35,000</u>	<u>15,000</u>	<u>30,000</u>
001	Electricity Bill of Office			35,000		30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>450,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>20,000</u>	<u>300,000</u>
001	Travelling Allowance			20,000		300,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6169	DY DISTT OFFICER WATER MANGEMENT JM					
A039	TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>54,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery			20,000		25,000
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>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Others			15,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>75,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>75,000</u>
001	Transport			30,000		75,000
DY DISTT OFFICER WATER MANGEMENT JM				3,300,000	3,085,000	4,278,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,108,000</u>	<u>2,530,500</u>	<u>3,719,000</u>
A011	TOTAL PAY		10	11	<u>1,395,000</u>	<u>1,455,000</u>	<u>2,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>618,000</u>	<u>1,078,000</u>	<u>1,095,000</u>
A01101	Total Basic Pay		2	2	<u>618,000</u>	<u>1,068,000</u>	<u>1,095,000</u>
D629	Dy.District Officer Water Management	(BPS-18)	1	1	322,000		592,000
W096	Water Management Officer	(BPS-17)	1	1	296,000		503,000
001	Basic Pay				618,000		1,095,000
A01102	Personal pay					10,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>777,000</u>	<u>377,000</u>	<u>1,161,000</u>
A01151	Total Basic Pay		8	9	<u>777,000</u>	<u>377,000</u>	<u>1,161,000</u>
S292	Supervisor	(BPS-11)	2	2	264,000		441,000
S078	Senior Clerk	(BPS-09)		1	112,000		191,000
T068	Tractor Operator	(BPS-05)	1	1	98,000		73,000
V008	Vehicle Driver	(BPS-04)	1	1	39,000		67,000
C112	Chowkidar	(BPS-02)	1	1	62,000		104,000
N006	Naib Qasid	(BPS-02)	1	1	39,000		66,000
R082	Rodman	(BPS-02)	2	2	133,000		219,000
A012	TOTAL ALLOWANCES				<u>1,713,000</u>	<u>1,075,500</u>	<u>1,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,711,000</u>	<u>1,073,500</u>	<u>1,456,000</u>
A01202	House rent Allowance				<u>200,000</u>	<u>100,000</u>	<u>193,000</u>
001	House Rent Allowance				193,000		193,000
A01203	Conveyance Allowance				<u>75,000</u>	<u>115,000</u>	<u>175,000</u>
001	Conveyance Allowance						175,000
A01205	Dearness Allowance				<u>125,000</u>	<u>20,000</u>	
001	Dearness Allowance 15%				125,000		
A0120D	Integrated allowance				5,000	7,500	
A0120P	Adhoc Relief 2009				<u>83,000</u>	<u>8,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6170	DY DISTT OFFICER WATER MANGEMENT SOHAW					
001	Adhoc Relief 2009			237,000		
A0120X	Ad - hoc Allowance - 2010			<u>700,000</u>	<u>460,000</u>	<u>659,000</u>
001	Adhoc Relif Allowance 2010 (50%)					659,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			665,000		
A01217	Medical allowance			210,000	160,000	201,000
A0121A	Ad - hoc Allowance - 2011			<u>99,000</u>	<u>159,000</u>	<u>209,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					209,000
A01244	Adhoc relief			<u>101,000</u>	<u>11,000</u>	
001	Adhoc Relief			101,000		
A01262	Special Relief Allowance			<u>101,000</u>	<u>11,000</u>	
001	Special Relief Allowance 15%			101,000		
A01270	Other			<u>12,000</u>	<u>22,000</u>	<u>19,000</u>
015	30% S.S.B.to Contract Employees			12,000		19,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>7,000</u>
A01299	Others			<u>2,000</u>	<u>2,000</u>	
001	Others			2,000		
A012AE	Integrated allowance					7,000
A03	TOTAL OPERATING EXPENSES			<u>235,000</u>	<u>209,000</u>	<u>493,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>		<u>17,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			<u>15,000</u>		<u>15,000</u>
001	Bill Telephone (Office)					15,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
A03303	Electricity			<u>20,000</u>	<u>6,000</u>	<u>20,000</u>
001	Electricity Bill of Office			20,000		20,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for office building			50,000	60,000	60,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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>120,000</u>	<u>120,000</u>	<u>350,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>20,000</u>	<u>200,000</u>
001	Travelling Allowance			20,000		200,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		150,000
A039	TOTAL GENERAL			<u>28,000</u>	<u>23,000</u>	<u>46,000</u>
A03901	Stationery			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			20,000		15,000
A03905	Newspapers periodicals and books			<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			3,000		6,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>25,000</u>
001	Others			5,000		25,000
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
DY DISTT OFFICER WATER MANGEMENT SOHAW				3,373,000	2,769,500	4,262,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,827,000</u>	<u>1,783,000</u>	<u>2,782,400</u>
A011	TOTAL PAY		11	12	<u>1,319,000</u>	<u>994,000</u>	<u>1,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>748,000</u>	<u>333,000</u>	<u>573,000</u>
A01101	Total Basic Pay		3	3	<u>748,000</u>	<u>333,000</u>	<u>573,000</u>
D350	District Officer (Livestock)	(BPS-18)		1			249,000
D629	Dy. District Officer Water Management	(BPS-18)	1		373,000		
W096	Water Management Officer	(BPS-17)	1		300,000		
W097	Water Management Supervisor	(BPS-17)		1			199,200
S292	Supervisor	(BPS-16)	1	1	75,000		124,800
001	Basic Pay				748,000		573,000
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>571,000</u>	<u>661,000</u>	<u>914,000</u>
A01151	Total Basic Pay		8	9	<u>571,000</u>	<u>661,000</u>	<u>914,000</u>
S292	Supervisor	(BPS-11)	1	1	137,000		231,000
S078	Senior Clerk	(BPS-09)	1	1	98,000		168,000
V008	Vehicle Driver	(BPS-06)	1	1	93,000		156,000
T068	Tractor Operator	(BPS-05)	1	1	66,000		67,000
C112	Chowkidar	(BPS-02)	1		36,000		
N006	Naib Qasid	(BPS-02)	1		36,000		
R082	Rodman	(BPS-02)	2	2	105,000		115,000
C112	Chowkidar	(BPS-01)		1			59,000
N006	Naib Qasid	(BPS-01)		1			59,000
R082	Rodman	(BPS-01)		1			59,000
A012	TOTAL ALLOWANCES				<u>1,508,000</u>	<u>789,000</u>	<u>1,295,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,508,000</u>	<u>789,000</u>	<u>1,273,400</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01202	House rent Allowance			199,000	109,000	198,700
001	House Rent Allowance			199,000		198,700
A01203	Conveyance Allowance			35,000	75,000	192,000
001	Conveyance Allowance					192,000
A01205	Dearness Allowance			107,000	7,000	
001	Dearness Allowance 15%			107,000		
A01207	Washing Allowance				1,000	
A01209	Special Additional Allowance			43,000	8,000	
001	Special Additional Allowance 20%			43,000		
A0120D	Integrated allowance			2,000	2,000	4,000
A0120P	Adhoc Relief 2009			82,000	7,000	59,000
001	Adhoc Relief 2009			187,000		59,000
A0120X	Ad - hoc Allowance - 2010			537,000	307,000	329,000
001	Adhoc Relif Allowance 2010 (50%)					329,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			537,000		
A01217	Medical allowance			205,000	90,000	155,000
A0121A	Ad - hoc Allowance - 2011			50,000	95,000	
A01244	Adhoc relief			87,000	7,000	
001	Adhoc Relief			87,000		
A01256	Special Adhoc Relief Allowance					105,700
A01262	Special Relief Allowance			87,000	7,000	
001	Special Relief Allowance 15%			87,000		
A01270	Other			74,000	74,000	230,000
015	30% S.S.B.to Contract Employees			54,000		230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					22,000
A01277	Contingent paid staff					22,000
001	Contigent Paid Staff					22,000
A03	TOTAL OPERATING EXPENSES			331,000	291,000	487,000
A032	TOTAL COMMUNICATIONS			22,000	12,000	34,000
A03201	Postage and telegraph			2,000	2,000	4,000
A03202	Telephone and trunk call			20,000	10,000	30,000
001	Bill Telephone (Office)					30,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A033	TOTAL UTILITIES			<u>32,000</u>	<u>7,000</u>	<u>50,000</u>
A03301	Gas			2,000	2,000	10,000
A03302	Water					5,000
A03303	Electricity			<u>30,000</u>	<u>5,000</u>	<u>30,000</u>
001	Electricity Bill of Office			30,000		30,000
A03304	Hot and cold weather charges					5,000
A034	TOTAL OCCUPANCY COSTS			<u>123,000</u>	<u>123,000</u>	<u>148,000</u>
A03402	Rent for office building			120,000	120,000	140,000
A03407	Rates and taxes			3,000	3,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>115,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001	Travelling Allowance			20,000		50,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		150,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>55,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>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
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>30,000</u>	<u>30,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>120,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>120,000</u>
001	Transport			30,000		120,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
JM6171	DY DISTT OFFICER WATER MANGEMENT P D K				
DY DISTT OFFICER WATER MANGEMENT P D K			3,188,000	2,104,000	3,389,400

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,440,000</u>	<u>7,125,000</u>	<u>8,464,100</u>
A011	TOTAL PAY		<u>28</u>	<u>28</u>	<u>2,908,000</u>	<u>4,358,000</u>	<u>4,867,800</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>967,000</u>	<u>1,252,000</u>	<u>1,732,600</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>967,000</u>	<u>1,167,000</u>	<u>1,732,600</u>
D631	District Officer Soil Conservation	(BPS-18)	1	1	356,000		600,000
S457	Soil Conservation Officer	(BPS-17)	2	2	414,000		781,600
E058	Engineering Assistant	(BPS-16)	1	1	197,000		351,000
001	Basic Pay				967,000		1,732,600
A01102	Personal pay					85,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>1,941,000</u>	<u>3,106,000</u>	<u>3,135,200</u>
A01151	Total Basic Pay		<u>24</u>	<u>24</u>	<u>1,941,000</u>	<u>3,091,000</u>	<u>3,135,200</u>
C305	CONSERVATION ASSISTANT	(BPS-12)	1	1	127,000		217,000
D222	Draftsman	(BPS-11)	1	1	122,000		212,000
F026	Field Assistant	(BPS-11)	9	9	926,000		1,490,000
I037	Investigator	(BPS-11)	1		49,000		
J037	Junior Registrar	(BPS-11)		1			85,000
S078	Senior Clerk	(BPS-09)	1	1	134,000		229,400
J019	Junior Clerk	(BPS-07)	3	3	186,000		221,000
V008	Vehicle Driver	(BPS-05)	1	1	39,000		66,000
B005	Baildar	(BPS-02)	1	1	64,000		109,800
F036	Field Watcher	(BPS-02)	2	2	92,000		159,000
M019	Mali	(BPS-02)	1	1	44,000		76,000
N006	Naib Qasid	(BPS-02)	1	1	72,000		123,000
S309	Sweeper Jamadar	(BPS-02)	1	1	36,000		61,000
C112	Chowkidar	(BPS-01)	1	1	50,000		86,000
A01152	Personal pay					15,000	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6173	DISTT OFFICER SOIL CONSERVATION JM					
A012	TOTAL ALLOWANCES			<u>3,532,000</u>	<u>2,767,000</u>	<u>3,596,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,522,000</u>	<u>2,757,000</u>	<u>3,561,300</u>
A01202	House rent Allowance			<u>466,000</u>	<u>346,000</u>	<u>495,300</u>
001	House Rent Allowance			466,000		495,300
A01203	Conveyance Allowance			<u>202,000</u>	<u>362,000</u>	<u>500,000</u>
001	Conveyance Allowance					500,000
A01205	Dearness Allowance			<u>251,000</u>	<u>11,000</u>	
001	Dearness Allowance 15%			251,000		
A01209	Special Additional Allowance			<u>197,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			197,000		
A0120D	Integrated allowance			4,000	9,000	4,000
A0120P	Adhoc Relief 2009			<u>142,000</u>	<u>12,000</u>	
001	Adhoc Relief 2009			142,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,094,000</u>	<u>1,234,000</u>	<u>1,605,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,605,000
002	funds as grant of adhoc allowncne 2010 @50% of basic pay and medical allowncne for P&D Department			1,094,000		
A01217	Medical allowance			420,000	350,000	477,000
A0121A	Ad - hoc Allowance - 2011			<u>221,000</u>	<u>391,000</u>	<u>480,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					480,000
A01244	Adhoc relief			<u>208,000</u>	<u>8,000</u>	
001	Adhoc Relief			208,000		
A01256	Special Adhoc Relief Allowance			317,000	17,000	
A01270	Other				10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>35,000</u>
A01274	Medical charges			10,000	10,000	10,000
A01277	Contingent paid staff					<u>25,000</u>
001	Contigent Paid Staff					25,000
A03	TOTAL OPERATING EXPENSES			<u>496,000</u>	<u>543,500</u>	<u>536,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>35,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6173	DISTT OFFICER SOIL CONSERVATION JM					
001	Bill Telephone (Office)					30,000
A033	TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>65,000</u>
A03301	Gas			15,000	15,000	20,000
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity Bill of Office			40,000		40,000
A03304	Hot and cold weather charges			12,000	12,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03402	Rent for office building			110,000	110,000	110,000
A03407	Rates and taxes			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>255,000</u>	<u>255,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	80,000	50,000
A03806	Transportation of Goods (Govt)					<u>5,000</u>
001	Transportation of Goods					5,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>175,000</u>	<u>200,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000	175,000	200,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>72,500</u>	<u>70,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			25,000	25,000	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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			5,000		5,000
A03907	Advertising and Publicity			<u>15,000</u>	<u>7,500</u>	<u>10,000</u>
001	Advertising & Publicity			15,000		10,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others			25,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>74,000</u>	<u>80,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transport			60,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Repair of M & E			8,000		10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
A13701	Hardware			5,000	3,000	5,000
A13702	Software			5,000	3,000	5,000
DISTT	OFFICER SOIL CONSERVATION JM			7,014,000	7,742,500	9,080,100

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>3,708,000</u>	<u>3,883,000</u>	<u>5,040,600</u>
A011	TOTAL PAY		19	20	<u>1,758,000</u>	<u>2,233,000</u>	<u>2,913,400</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>606,000</u>	<u>581,000</u>	<u>989,400</u>
A01101	Total Basic Pay		2	3	<u>606,000</u>	<u>581,000</u>	<u>989,400</u>
A588	Assistant Director (Soil Conservation)	(BPS-18)	1		360,000		
D352	District Officer (Soil Fertility)	(BPS-18)		1			591,000
S457	Soil Conservation Officer	(BPS-17)	1	2	246,000		398,400
001	Basic Pay				606,000		989,400
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,152,000</u>	<u>1,652,000</u>	<u>1,924,000</u>
A01151	Total Basic Pay		17	17	<u>1,152,000</u>	<u>1,652,000</u>	<u>1,924,000</u>
F026	Field Assistant	(BPS-11)	6	6	482,000		774,000
C305	CONSERVATION ASSISTANT	(BPS-09)	1	1	125,000		209,000
S078	Senior Clerk	(BPS-09)	1	1	105,000		177,000
J019	Junior Clerk	(BPS-07)	3	3	131,000		245,000
B005	Baildar	(BPS-05)		1			67,000
V008	Vehicle Driver	(BPS-04)	1	1	42,000		70,000
F036	Field Watcher	(BPS-02)	2	2	134,000		226,000
N006	Naib Qasid	(BPS-02)	1	1	55,000		93,000
T061	Tracer	(BPS-02)	1		41,000		
C112	Chowkidar	(BPS-01)	1	1	37,000		63,000
A012	TOTAL ALLOWANCES				<u>1,950,000</u>	<u>1,650,000</u>	<u>2,127,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,950,000</u>	<u>1,650,000</u>	<u>2,105,200</u>
A01202	House rent Allowance				<u>336,000</u>	<u>236,000</u>	<u>339,000</u>
001	House Rent Allowance				336,000		339,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A01203	Conveyance Allowance			<u>102,000</u>	<u>242,000</u>	<u>346,000</u>
001	Conveyance Allowance					346,000
A01205	Dearness Allowance			<u>101,000</u>	<u>11,000</u>	
001	Dearness Allowance 15%			101,000		
A01209	Special Additional Allowance			<u>47,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			47,000		
A0120D	Integrated allowance			2,000	12,000	8,000
A0120P	Adhoc Relief 2009			<u>18,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			84,000		
A0120X	Ad - hoc Allowance - 2010			<u>354,000</u>	<u>654,000</u>	<u>649,000</u>
001	Adhoc Relif Allowance 2010 (50%)					649,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			246,000		
A01217	Medical allowance			291,000	226,000	291,200
A0121A	Ad - hoc Allowance - 2011			100,000	215,000	
A01244	Adhoc relief			<u>460,000</u>	<u>10,000</u>	
001	Adhoc Relief			638,000		
A01256	Special Adhoc Relief Allowance			18,000	8,000	
A01262	Special Relief Allowance					<u>291,000</u>
001	Special Relief Allowance 15%					291,000
A01270	Other			<u>121,000</u>	<u>21,000</u>	<u>181,000</u>
015	30% S.S.B.to Contract Employees			121,000		177,000
027	Personal Allowance					4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>22,000</u>
A01277	Contingent paid staff					<u>22,000</u>
001	Contigent Paid Staff					22,000
A03	TOTAL OPERATING EXPENSES			<u>311,000</u>	<u>311,000</u>	<u>441,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Bill Telephone (Office)					20,000
A033	TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>67,000</u>
A03302	Water			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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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					
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Electricity Bill of Office			35,000		60,000
A03304	Hot and cold weather charges			12,000	12,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>73,000</u>	<u>73,000</u>	<u>122,000</u>
A03402	Rent for office building			72,000	72,000	120,000
A03407	Rates and taxes			1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>175,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Travelling Allowance			20,000		25,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		150,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery			20,000		20,000
A03902	Printing and publication			<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
001	Printing and Publication			5,000		7,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			5,000		6,000
A03907	Advertising and Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising & Publicity			2,000		2,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>59,000</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

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	R & M of Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Repair of M & E			4,000		4,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture			5,000		5,000
ASTT DIRECTOR SOIL CONSERVATION P D KHA				4,058,000	4,233,000	5,540,600

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>7,091,400</u>	<u>8,354,900</u>	<u>8,812,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>3,228,000</u>	<u>4,820,500</u>	<u>5,009,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>3,228,000</u>	<u>4,820,500</u>	<u>5,009,000</u>
A01151	Total Basic Pay		<u>43</u>	<u>43</u>	<u>3,228,000</u>	<u>4,818,000</u>	<u>5,009,000</u>
A097	Assistant	(BPS-14)	1	1	121,000		203,000
A049	Agriculture Inspector	(BPS-12)	3	3	364,000		364,000
F026	Field Assistant	(BPS-11)	26	26	1,715,000		2,893,000
J019	Junior Clerk	(BPS-07)	1	1	108,000		183,000
D186	Driver	(BPS-06)		1			167,000
B086	Budder	(BPS-05)	1	1	83,000		138,000
D186	Driver	(BPS-05)	1		99,000		
B005	Baildar	(BPS-02)		10			1,061,000
B005	Baildar	(BPS-01)	10		633,000		
A01152	Personal pay					2,500	
A012	TOTAL ALLOWANCES				<u>3,863,400</u>	<u>3,534,400</u>	<u>3,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,863,400</u>	<u>3,534,400</u>	<u>3,803,000</u>
A01202	House rent Allowance				<u>564,000</u>	<u>524,000</u>	<u>596,000</u>
001	House Rent Allowance				564,000		596,000
A01203	Conveyance Allowance				<u>292,000</u>	<u>632,000</u>	<u>755,000</u>
001	Conveyance Allowance				31,000		755,000
A01205	Dearness Allowance				<u>229,000</u>	<u>29,000</u>	
001	Dearness Allowance 15%				229,000		
A01207	Washing Allowance					1,000	
A01209	Special Additional Allowance				<u>110,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%				110,000		
A0120D	Integrated allowance				400	400	
A0120P	Adhoc Relief 2009				<u>59,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009				611,000		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
JM6212	DY DO AGRICULTURE (PP) JM					
A0120Q	Fixed Daily Allowance			<u>9,000</u>	<u>29,000</u>	<u>31,000</u>
001	Fixed Daily Allowanc					31,000
A0120X	Ad - hoc Allowance - 2010			<u>1,476,000</u>	<u>1,351,000</u>	<u>1,454,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,454,000
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			516,000	481,000	516,000
A0121A	Ad - hoc Allowance - 2011			<u>177,000</u>	<u>427,000</u>	<u>451,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					451,000
A01244	Adhoc relief			<u>182,000</u>	<u>12,000</u>	
001	Adhoc Relief			182,000		
A01262	Special Relief Allowance			<u>182,000</u>	<u>12,000</u>	
001	Special Relief Allowance 15%			182,000		
A01270	Other			<u>67,000</u>	<u>17,000</u>	
015	30% S.S.B.to Contract Employees			67,000		
DY DO AGRICULTURE (PP) JM				7,091,400	8,354,900	8,812,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>1,717,000</u>	<u>1,843,000</u>	<u>1,909,600</u>
A011	TOTAL PAY		12	12	<u>762,000</u>	<u>942,000</u>	<u>1,080,200</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>762,000</u>	<u>942,000</u>	<u>1,080,200</u>
A01151	Total Basic Pay		12	12	<u>762,000</u>	<u>942,000</u>	<u>1,080,200</u>
J019	Junior Clerk	(BPS-07)	3	3	288,000		390,000
B086	Budder	(BPS-05)	1	1	80,000		132,200
F053	Fitter	(BPS-05)	1	1	78,000		129,000
B005	Baildar	(BPS-02)	6	6	248,000		370,000
C130	Cleaner	(BPS-02)	1		68,000		
C130	Cleaner	(BPS-01)		1			59,000
A012	TOTAL ALLOWANCES				<u>955,000</u>	<u>901,000</u>	<u>829,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>955,000</u>	<u>901,000</u>	<u>829,400</u>
A01202	House rent Allowance				<u>125,000</u>	<u>111,000</u>	<u>136,400</u>
001	House Rent Allowance				125,000		136,400
A01203	Conveyance Allowance				<u>76,000</u>	<u>206,000</u>	<u>141,000</u>
001	Conveyance Allowance						141,000
A01205	Dearness Allowance				<u>53,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				53,000		
A01207	Washing Allowance						3,000
A01209	Special Additional Allowance				<u>29,000</u>	<u>9,000</u>	
001	Special Additional Allowance 20%				29,000		
A0120D	Integrated allowance						8,000
A0120P	Adhoc Relief 2009				<u>16,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009				150,000		
A0120Q	Fixed Daily Allowance						<u>3,000</u>
001	Fixed Daily Allowanc						3,000
A0120X	Ad - hoc Allowance - 2010				<u>366,000</u>	<u>276,000</u>	<u>239,300</u>
001	Adhoc Relif Allowance 2010 (50%)						239,300
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				366,000		
A01217	Medical allowance				144,000	114,000	144,000

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
JM7273 DISTT OFFICER AGRI EXTENSION (PP) JM						
A0121A	Ad - hoc Allowance - 2011			<u>58,000</u>	<u>148,000</u>	<u>107,700</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					107,700
A01244	Adhoc relief			<u>44,000</u>	<u>9,000</u>	
001	Adhoc Relief			44,000		
A01262	Special Relief Allowance			<u>44,000</u>	<u>9,000</u>	
001	Special Relief Allowance 15%			44,000		
A01270	Other				<u>5,000</u>	<u>47,000</u>
015	30% S.S.B.to Contract Employees					47,000
DISTT OFFICER AGRI EXTENSION (PP) JM				1,717,000	1,843,000	1,909,600

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>4,181,000</u>	<u>5,292,500</u>	<u>5,424,000</u>
A011	TOTAL PAY	27	37	<u>2,011,000</u>	<u>3,063,500</u>	<u>3,247,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>4,000</u>
A01102	Personal pay					4,000
A011-2	TOTAL PAY OF OTHER STAFF	27	37	<u>2,011,000</u>	<u>3,063,500</u>	<u>3,243,000</u>
A01151	Total Basic Pay	27	37	<u>2,011,000</u>	<u>3,061,000</u>	<u>3,243,000</u>
A097	Assistant (BPS-15)		1			317,000
A097	Assistant (BPS-14)	1		186,000		
A049	Agriculture Inspector (BPS-12)	2	2	261,000		433,000
F026	Field Assistant (BPS-11)	7	7	460,000		784,000
J019	Junior Clerk (BPS-07)	1	1	44,000		168,000
B005	Baildar (BPS-02)	16	26	983,000		1,541,000
A01152	Personal pay				2,500	
A012	TOTAL ALLOWANCES			<u>2,170,000</u>	<u>2,229,000</u>	<u>2,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,170,000</u>	<u>2,229,000</u>	<u>2,177,000</u>
A01202	House rent Allowance			<u>335,000</u>	<u>303,000</u>	<u>321,000</u>
001	House Rent Allowance			335,000		321,000
A01203	Conveyance Allowance			<u>227,000</u>	<u>347,000</u>	<u>361,000</u>
001	Conveyance Allowance			8,000		361,000
A01205	Dearness Allowance			<u>159,000</u>	<u>24,000</u>	
001	Dearness Allowance 15%			159,000		
A01209	Special Additional Allowance			<u>80,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%			80,000		
A0120P	Adhoc Relief 2009			<u>163,000</u>	<u>13,000</u>	
001	Adhoc Relief 2009			890,000		
A0120Q	Fixed Daily Allowance				<u>12,000</u>	<u>8,000</u>
001	Fixed Daily Allowanc					8,000
A0120X	Ad - hoc Allowance - 2010			<u>583,000</u>	<u>893,000</u>	<u>887,000</u>
001	Adhoc Relif Allowance 2010 (50%)					887,000

JM21C18 (018)

Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
JM7275	DY DO AGRICULTURE EXTENSION PD KHAN					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			377,000		
A01217	Medical allowance			194,000	313,000	324,000
A0121A	Ad - hoc Allowance - 2011			<u>181,000</u>	<u>281,000</u>	<u>276,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					276,000
A01226	Computer allowance				2,500	
A01244	Adhoc relief			<u>124,000</u>	<u>14,000</u>	
001	Adhoc Relief			124,000		
A01262	Special Relief Allowance			<u>124,000</u>	<u>14,000</u>	
001	Special Relief Allowance 15%			124,000		
A01270	Other				2,500	
DY DO AGRICULTURE EXTENSION PD KHAN				4,181,000	5,292,500	5,424,000

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Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>4,585,000</u>	<u>6,015,000</u>	<u>6,589,000</u>
A011	TOTAL PAY		34	34	<u>2,706,000</u>	<u>3,356,000</u>	<u>3,794,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>2,706,000</u>	<u>3,356,000</u>	<u>3,794,000</u>
A01151	Total Basic Pay		34	34	<u>2,706,000</u>	<u>3,356,000</u>	<u>3,794,000</u>
A049	Agriculture Inspector	(BPS-12)	1	1	183,000		219,000
F026	Field Assistant	(BPS-11)	24	18	2,046,000		2,483,000
F026	Field Assistant	(BPS-06)		6			464,000
B005	Baildar	(BPS-02)	9	3	477,000		247,000
B005	Baildar	(BPS-01)		6			381,000
A012	TOTAL ALLOWANCES				<u>1,879,000</u>	<u>2,659,000</u>	<u>2,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,879,000</u>	<u>2,659,000</u>	<u>2,795,000</u>
A01202	House rent Allowance				<u>461,000</u>	<u>411,000</u>	<u>453,000</u>
001	House Rent Allowance				461,000		453,000
A01203	Conveyance Allowance				<u>174,000</u>	<u>504,000</u>	<u>562,000</u>
001	Conveyance Allowance				24,000		562,000
A01205	Dearness Allowance				<u>49,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%				49,000		
A01209	Special Additional Allowance				<u>55,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%				55,000		
A0120P	Adhoc Relief 2009				<u>11,000</u>	<u>6,000</u>	
001	Adhoc Relief 2009				62,000		
A0120Q	Fixed Daily Allowance				<u>7,000</u>	<u>27,000</u>	<u>29,000</u>
001	Fixed Daily Allowanc						29,000
A0120X	Ad - hoc Allowance - 2010				<u>470,000</u>	<u>970,000</u>	<u>981,000</u>
001	Adhoc Relif Allowance 2010 (50%)						981,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				470,000		
A01217	Medical allowance				408,000	363,000	408,000
A0121A	Ad - hoc Allowance - 2011				<u>94,000</u>	<u>314,000</u>	<u>305,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						305,000
A01244	Adhoc relief				<u>25,000</u>	<u>5,000</u>	

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
JM7277	DY DO AGRICULTURE EXTENSION SOHAWA					
001	Adhoc Relief			125,000		
A01262	Special Relief Allowance			<u>25,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			125,000		
A01270	Other			<u>100,000</u>	<u>35,000</u>	<u>57,000</u>
001	Others					13,000
015	30% S.S.B.to Contract Employees			100,000		44,000
DY DO AGRICULTURE EXTENSION SOHAWA				4,585,000	6,015,000	6,589,000

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JM21C19 (019)

Fisheries

BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	7	1,000,000	911,500	1,244,000	13,000	1,257,000
TOTAL	7	1,000,000	911,500	1,244,000	13,000	1,257,000

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JM21C19 (019)
Fisheries

	Rs
Charged:	0
Voted:	1,257,000
Total:	1,257,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	1,000,000	911,500	1,257,000
TOTAL	1,000,000	911,500	1,257,000

1021

JM21C19 (019)
Fisheries

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6175	DISTRICT OFFICER FISHERIES JM	1,000,000	911,500	1,257,000
TOTAL		1,000,000	911,500	1,257,000

JM21C19 (019)
Fisheries

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>999,000</u>	<u>911,500</u>	<u>1,244,000</u>
A011	PAY	<u>431,000</u>	<u>501,000</u>	<u>718,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>431,000</u>	<u>501,000</u>	<u>718,000</u>
A01151	Basic Pay	431,000	501,000	718,000
A012	ALLOWANCES	<u>568,000</u>	<u>410,500</u>	<u>526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>568,000</u>	<u>410,500</u>	<u>526,000</u>
A01202	House rent Allowance	84,000	54,000	83,000
A01203	Conveyance Allowance		50,000	83,000
A01205	Dearness Allowance	29,000	9,000	
A01206	Local Compensatory Allowance		2,500	
A01209	Special Additional Allowance	16,000	6,000	
A0120P	Adhoc Relief 2009	85,000	10,000	
A0120X	Ad - hoc Allowance - 2010	184,000	155,000	209,000
A01217	Medical allowance	84,000	58,000	84,000
A0121A	Ad - hoc Allowance - 2011		50,000	67,000
A01244	Adhoc relief	24,000	4,000	
A01262	Special Relief Allowance	24,000	4,000	
A01270	Other	38,000	8,000	
A03	TOTAL OPERATING EXPENSES	<u>1,000</u>		<u>13,000</u>
A032	COMMUNICATIONS	<u>1,000</u>		<u>3,000</u>
A03201	Postage and telegraph	1,000		3,000
A039	GENERAL			<u>10,000</u>
A03901	Stationery			5,000
A03970	Others			5,000
NET TOTAL		1,000,000	911,500	1,257,000

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JM21C19 (019)

Fisheries

SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	4			4	400,000
06	1			1	164,000
07	1			1	72,000
11	1			1	82,000
TOTAL	7			7	718,000

JM21C19 (019)
Fisheries

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
JM6175	DISTRICT OFFICER FISHERIES JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>999,000</u>	<u>911,500</u>	<u>1,244,000</u>
A011	TOTAL PAY		Z	Z	<u>431,000</u>	<u>501,000</u>	<u>718,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>431,000</u>	<u>501,000</u>	<u>718,000</u>
A01151	Total Basic Pay		Z	Z	<u>431,000</u>	<u>501,000</u>	<u>718,000</u>
A587	Assistant District Fisheries Officer	(BPS-11)	1	1	51,000		82,000
J019	Junior Clerk	(BPS-07)	1	1	44,000		72,000
F114	Fisheries Supervisor	(BPS-06)	1	1	97,000		164,000
F098	Fisheries Watcherman	(BPS-02)	2	2	106,000		225,000
F116	Fisheries Baildar	(BPS-02)	2	2	133,000		175,000
A012	TOTAL ALLOWANCES				<u>568,000</u>	<u>410,500</u>	<u>526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>568,000</u>	<u>410,500</u>	<u>526,000</u>
A01202	House rent Allowance				<u>84,000</u>	<u>54,000</u>	<u>83,000</u>
001	House Rent Allowance				84,000		83,000
A01203	Conveyance Allowance					<u>50,000</u>	<u>83,000</u>
001	Conveyance Allowance						83,000
A01205	Dearness Allowance				<u>29,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%				29,000		
A01206	Local Compensatory Allowance					2,500	
A01209	Special Additional Allowance				<u>16,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%				16,000		
A0120P	Adhoc Relief 2009				<u>85,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009				85,000		
A0120X	Ad - hoc Allowance - 2010				<u>184,000</u>	<u>155,000</u>	<u>209,000</u>
001	Adhoc Relif Allowance 2010 (50%)						209,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department				184,000		
A01217	Medical allowance				84,000	58,000	84,000
A0121A	Ad - hoc Allowance - 2011					<u>50,000</u>	<u>67,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						67,000
A01244	Adhoc relief				<u>24,000</u>	<u>4,000</u>	

JM21C19 (019)
Fisheries

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
JM6175	DISTRICT OFFICER FISHERIES JM					
001	Adhoc Relief			24,000		
A01262	Special Relief Allowance			<u>24,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			24,000		
A01270	Other			<u>38,000</u>	<u>8,000</u>	
015	30% S.S.B.to Contract Employees			38,000		
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>13,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>3,000</u>
A03201	Postage and telegraph			1,000		3,000
A039	TOTAL GENERAL					<u>10,000</u>
A03901	Stationery					<u>5,000</u>
001	Stationery					5,000
A03970	Others					<u>5,000</u>
001	Others					5,000
DISTRICT OFFICER FISHERIES JM				1,000,000	911,500	1,257,000

1026

JM21C20 (020)
Veterinary
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	169	40,522,000	38,865,000	43,174,200	4,135,000	47,309,200
TOTAL	169	40,522,000	38,865,000	43,174,200	4,135,000	47,309,200

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JM21C20 (020)
Veterinary

	Rs
Charged:	0
Voted:	47,309,200
Total:	47,309,200

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	40,522,000	38,865,000	47,309,200
TOTAL	40,522,000	38,865,000	47,309,200

JM21C20 (020)
Veterinary

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7262	DIST OFF LIVESTOCK ZC STAFF (SNE) JM	9,685,000	8,930,000	11,857,500
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)	7,015,000	5,302,500	35,451,700
JM7264	DISTRICT OFFICER LIVESTOCK JM- SUPERINTENDENCE	2,983,000	3,342,500	
JM7266	DISTRICT OFFICER LIVESTOCK JM- PROVINCIAL VETY. HOSPITAL & DISP.	928,000	1,187,000	
JM7267	DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.	13,486,000	15,160,500	
JM7268	DISTRICT OFFICER LIVESTOCK JM- BREEDING OPERATION OF GOVT. FARMS	2,074,000	2,529,000	
JM7265	DISTRICT OFFICER LIVESTOCK JM- ANIMAL HUSBANDARY	4,351,000	2,413,500	
TOTAL		40,522,000	38,865,000	47,309,200

JM21C20 (020)
Veterinary

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>37,699,000</u>	<u>32,525,500</u>	<u>43,174,200</u>
A011	PAY	<u>16,263,000</u>	<u>19,119,500</u>	<u>25,224,800</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,459,000</u>	<u>5,415,500</u>	<u>8,535,100</u>
A01101	Basic Pay	5,287,000	5,072,000	8,301,100
A01102	Personal pay	172,000	328,500	234,000
A01103	Special pay		15,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,804,000</u>	<u>13,704,000</u>	<u>16,689,700</u>
A01151	Basic Pay	10,804,000	13,704,000	16,689,700
A012	ALLOWANCES	<u>21,436,000</u>	<u>13,406,000</u>	<u>17,949,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>21,436,000</u>	<u>13,406,000</u>	<u>17,794,400</u>
A01202	House rent Allowance	2,635,000	1,635,000	2,932,700
A01203	Conveyance Allowance	386,000	1,763,000	2,731,300
A01205	Dearness Allowance	1,999,000	109,000	
A01209	Special Additional Allowance	1,477,000	92,000	
A0120D	Integrated allowance	21,000	138,000	
A0120P	Adhoc Relief 2009	2,500,000	90,000	
A0120Q	Fixed Daily Allowance		36,000	36,000
A0120X	Ad - hoc Allowance - 2010	5,349,000	5,473,000	7,065,500
A01217	Medical allowance	3,201,000	1,851,000	2,577,000
A0121A	Ad - hoc Allowance - 2011	315,000	1,736,000	2,237,500
A01244	Adhoc relief	1,806,000	106,000	
A01262	Special Relief Allowance	1,507,000	92,000	
A01270	Other	240,000	285,000	214,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>
A012AE	Integrated allowance			155,000
A03	TOTAL OPERATING EXPENSES	<u>2,733,000</u>	<u>5,609,500</u>	<u>3,915,000</u>
A032	COMMUNICATIONS	<u>95,000</u>	<u>75,000</u>	<u>120,000</u>
A03201	Postage and telegraph	15,000	15,000	20,000
A03202	Telephone and trunk call	80,000	60,000	100,000
A033	UTILITIES	<u>115,000</u>	<u>89,000</u>	<u>140,000</u>
A03301	Gas	15,000	9,000	15,000

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Veterinary

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	100,000	80,000	125,000
A034	OCCUPANCY COSTS	<u>8,000</u>	<u>5,000</u>	<u>14,000</u>
A03407	Rates and taxes	8,000	5,000	14,000
A038	TRAVEL & TRANSPORTATION	<u>370,000</u>	<u>717,000</u>	<u>545,000</u>
A03805	Travelling allowance	170,000	320,000	200,000
A03806	Transportation of Goods (Govt)		127,000	45,000
A03807	P.O.L Charges A.planes	200,000	270,000	300,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>2,145,000</u>	<u>4,723,500</u>	<u>3,096,000</u>
A03901	Stationery	50,000	30,000	25,000
A03905	Newspapers periodicals and books	5,000	3,500	6,000
A03907	Advertising and Publicity	30,000	30,000	
A03927	Purchase of drug and medicines	2,000,000	4,600,000	3,000,000
A03942	Cost of Other Stores	20,000	20,000	25,000
A03970	Others	40,000	40,000	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	
A052	GRANTS-DOMESTIC		<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>90,000</u>	<u>130,000</u>	<u>220,000</u>
A130	TRANSPORT	<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport	50,000	100,000	150,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	R & M of Machinery and Equipment	10,000	10,000	50,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures	15,000	5,000	5,000

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Veterinary

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13701	Hardware	10,000	10,000	10,000
A13702	Software	5,000	5,000	5,000
NET TOTAL		40,522,000	38,865,000	47,309,200

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Veterinary
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	46			46	4,123,000
02	15			15	1,242,000
05	2			2	142,600
06	22			22	2,548,100
07	4			4	333,500
09	51			51	7,778,000
12	1			1	87,500
14	2			2	435,000
16	1			1	317,600
17	20			20	5,939,000
18	5			5	2,044,500
TOTAL	169			169	24,990,800

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Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>9,675,000</u>	<u>8,725,000</u>	<u>11,832,500</u>
A011	TOTAL PAY		<u>68</u>	<u>68</u>	<u>3,914,000</u>	<u>5,114,000</u>	<u>6,671,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>3,914,000</u>	<u>5,114,000</u>	<u>6,671,100</u>
A01151	Total Basic Pay		<u>68</u>	<u>68</u>	<u>3,914,000</u>	<u>5,114,000</u>	<u>6,671,100</u>
V013	Veterinary Assistant	(BPS-06)	22	22	1,393,000		2,548,100
C112	Chowkidar	(BPS-01)	6	6	321,000		535,400
S007	Saees	(BPS-01)	2	2	100,000		120,000
S025	Sanitary Worker	(BPS-01)	21	21	1,127,000		1,831,000
W019	Water Carrier	(BPS-01)	17	17	973,000		1,636,600
A012	TOTAL ALLOWANCES				<u>5,761,000</u>	<u>3,611,000</u>	<u>5,161,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,761,000</u>	<u>3,611,000</u>	<u>5,057,400</u>
A01202	House rent Allowance				<u>781,000</u>	<u>531,000</u>	<u>804,700</u>
001	House Rent Allowance				781,000		804,700
A01203	Conveyance Allowance				<u>12,000</u>	<u>492,000</u>	<u>772,800</u>
001	Conveyance Allowance				12,000		772,800
A01205	Dearness Allowance				<u>444,000</u>	<u>14,000</u>	
001	Dearness Allowance 15%				444,000		
A01209	Special Additional Allowance				<u>319,000</u>	<u>19,000</u>	
001	Special Additional Allowance 20%				319,000		
A0120D	Integrated allowance					65,000	
A0120P	Adhoc Relief 2009				<u>875,000</u>	<u>15,000</u>	
001	Adhoc Relief 2009				875,000		
A0120Q	Fixed Daily Allowance					<u>10,000</u>	<u>12,000</u>
001	Fixed Daily Allowanc						12,000
A0120X	Ad - hoc Allowance - 2010				<u>1,890,000</u>	<u>1,455,000</u>	<u>1,916,500</u>
001	Adhoc Relif Allowance 2010 (50%)						1,916,500
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				816,000	526,000	816,000
A0121A	Ad - hoc Allowance - 2011					<u>450,000</u>	<u>631,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						631,000

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Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7262	DIST OFF LIVESTOCK ZC STAFF (SNE) JM					
A01244	Adhoc relief			345,000	10,000	
001	Adhoc Relief			345,000		
A01262	Special Relief Allowance			279,000	24,000	
001	Special Relief Allowance 15%			279,000		
A01270	Other					104,400
015	30% S.S.B.to Contract Employees					104,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					104,000
A012AE	Integrated allowance					104,000
A03	TOTAL OPERATING EXPENSES			10,000	5,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			10,000	5,000	25,000
A03805	Travelling allowance			10,000	5,000	
001	Travelling Allowance			10,000		
A03806	Transportation of Goods (Govt)					25,000
001	Transportation of Goods					25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				200,000	
A052	TOTAL GRANTS-DOMESTIC				200,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
DIST OFF LIVESTOCK ZC STAFF (SNE) JM				9,685,000	8,930,000	11,857,500

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Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>6,312,000</u>	<u>4,570,000</u>	<u>31,341,700</u>
A011	TOTAL PAY		<u>20</u>	<u>101</u>	<u>3,709,000</u>	<u>2,737,000</u>	<u>18,553,700</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>26</u>	<u>1,531,000</u>	<u>699,000</u>	<u>8,535,100</u>
A01101	Total Basic Pay		<u>4</u>	<u>26</u>	<u>1,481,000</u>	<u>616,000</u>	<u>8,301,100</u>
D350	District Officer (Livestock)	(BPS-18)		1			250,500
D651	Deputy District Officer (Livestock) / AD	(BPS-18)	1	3	745,000		1,543,500
S124	Senior Veterinary Officer	(BPS-18)		1			250,500
V015	Veterinary Officer	(BPS-17)	3	20	736,000		5,939,000
S282	Superintendent	(BPS-16)		1			317,600
001	Basic Pay				1,481,000		8,301,100
A01102	Personal pay				50,000	83,000	234,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>25</u>	<u>2,178,000</u>	<u>2,038,000</u>	<u>10,018,600</u>
A01151	Total Basic Pay		<u>16</u>	<u>25</u>	<u>2,178,000</u>	<u>2,038,000</u>	<u>10,018,600</u>
A097	Assistant	(BPS-14)		2			435,000
S216	Stenographer	(BPS-12)		1			87,500
A343	Artificial Insemination Technician	(BPS-09)	10	12	1,297,000		1,810,000
S078	Senior Clerk	(BPS-09)	2	3	189,000		231,500
V013	Veterinary Assistant	(BPS-09)		36			5,736,500
J019	Junior Clerk	(BPS-07)		4			333,500
D186	Driver	(BPS-05)	1	2	172,000		142,600
C112	Chowkidar	(BPS-02)	1	5	266,000		441,000
C326	Cattle Attendent	(BPS-02)		1			64,000
N006	Naib Qasid	(BPS-02)		5			449,000
S311	Sanitary Worker	(BPS-02)	2	4	254,000		288,000

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Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)					
A012	TOTAL ALLOWANCES			<u>2,603,000</u>	<u>1,833,000</u>	<u>12,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,603,000</u>	<u>1,833,000</u>	<u>12,737,000</u>
A01202	House rent Allowance			<u>275,000</u>	<u>145,000</u>	<u>2,128,000</u>
001	House Rent Allowance			275,000		2,128,000
A01203	Conveyance Allowance				<u>240,000</u>	<u>1,958,500</u>
001	Conveyance Allowance					1,958,500
A01205	Dearness Allowance			<u>245,000</u>	<u>15,000</u>	
001	Dearness Allowance 15%			245,000		
A01209	Special Additional Allowance			<u>100,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%			100,000		
A0120D	Integrated allowance				25,000	
A0120P	Adhoc Relief 2009			<u>527,000</u>	<u>27,000</u>	
001	Adhoc Relief 2009			527,000		
A0120Q	Fixed Daily Allowance					<u>24,000</u>
001	Fixed Daily Allowanc					24,000
A0120X	Ad - hoc Allowance - 2010			<u>606,000</u>	<u>806,000</u>	<u>5,149,000</u>
001	Adhoc Relif Allowance 2010 (50%)					5,149,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			606,000		
A01217	Medical allowance			410,000	260,000	1,761,000
A0121A	Ad - hoc Allowance - 2011				<u>255,000</u>	<u>1,606,500</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					1,606,500
A01244	Adhoc relief			<u>220,000</u>	<u>20,000</u>	
001	Adhoc Relief			220,000		
A01262	Special Relief Allowance			<u>220,000</u>	<u>20,000</u>	
001	Special Relief Allowance 15%			220,000		
A01270	Other				<u>10,000</u>	<u>110,000</u>
015	30% S.S.B.to Contract Employees					110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>51,000</u>
A012AE	Integrated allowance					51,000
A03	TOTAL OPERATING EXPENSES			<u>613,000</u>	<u>602,500</u>	<u>3,890,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>75,000</u>	<u>120,000</u>

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Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)					
A03201	Postage and telegraph			15,000	15,000	20,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>60,000</u>	<u>100,000</u>
001	Bill Telephone (Office)					100,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>89,000</u>	<u>140,000</u>
A03301	Gas			15,000	9,000	15,000
A03303	Electricity			<u>100,000</u>	<u>80,000</u>	<u>125,000</u>
001	Electricity Bill of Office			100,000		125,000
A034	TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>5,000</u>	<u>14,000</u>
A03407	Rates and taxes			8,000	5,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>310,000</u>	<u>520,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>40,000</u>	<u>200,000</u>
001	Travelling Allowance			50,000		200,000
A03806	Transportation of Goods (Govt)					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>270,000</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>145,000</u>	<u>123,500</u>	<u>3,096,000</u>
A03901	Stationery			<u>50,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			50,000		25,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>3,500</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			5,000		6,000
A03907	Advertising and Publicity			<u>30,000</u>	<u>30,000</u>	
001	Advertising & Publicity			30,000	30,000	
A03927	Purchase of drug and medicines					<u>3,000,000</u>
001	Medicines					3,000,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Cost of Other Store			20,000		25,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000		40,000

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Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>130,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
001	Transport			50,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	R & M of Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Repair of M & E			10,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture			15,000	5,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13701	Hardware			10,000	10,000	10,000
A13702	Software			5,000	5,000	5,000
DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)				7,015,000	5,302,500	35,451,700

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Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>2,933,000</u>	<u>2,515,500</u>	
A011	TOTAL PAY		8	<u>1,265,000</u>	<u>1,450,000</u>	
A011-1	TOTAL PAY OF OFFICERS		2	<u>585,000</u>	<u>555,000</u>	
A01101	Total Basic Pay		2	<u>585,000</u>	<u>555,000</u>	
D350	District Officer (Livestock)	(BPS-18)	1	400,000		
S282	Superintendent	(BPS-16)	1	185,000		
001	Basic Pay			585,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>680,000</u>	<u>895,000</u>	
A01151	Total Basic Pay		6	<u>680,000</u>	<u>895,000</u>	
A097	Assistant	(BPS-14)	2	250,000		
S216	Stenographer	(BPS-09)	1	150,000		
V013	Veterinary Assistant	(BPS-09)	2	220,000		
N006	Naib Qasid	(BPS-02)	1	60,000		
A012	TOTAL ALLOWANCES			<u>1,668,000</u>	<u>1,065,500</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,668,000</u>	<u>1,065,500</u>	
A01202	House rent Allowance			<u>140,000</u>	<u>115,000</u>	
001	House Rent Allowance			140,000		
A01203	Conveyance Allowance			<u>96,000</u>	<u>136,000</u>	
001	Conveyance Allowance			1,000		
A01205	Dearness Allowance			<u>100,000</u>	<u>15,000</u>	
001	Dearness Allowance 15%			100,000		
A01209	Special Additional Allowance			<u>45,000</u>	<u>10,000</u>	
001	Special Additional Allowance 20%			75,000		
A0120D	Integrated allowance			6,000	16,000	
A0120P	Adhoc Relief 2009			<u>7,000</u>	<u>7,000</u>	
001	Adhoc Relief 2009			167,000		
A0120Q	Fixed Daily Allowance				2,500	

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7264	DISTRICT OFFICER LIVESTOCK JM- SUPERINTENDENCE					
A0120X	Ad - hoc Allowance - 2010			<u>575,000</u>	<u>435,000</u>	
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			575,000		
A01217	Medical allowance			450,000	150,000	
A0121A	Ad - hoc Allowance - 2011			95,000	140,000	
A01244	Adhoc relief			<u>88,000</u>	<u>18,000</u>	
001	Adhoc Relief			88,000		
A01262	Special Relief Allowance			<u>66,000</u>	<u>16,000</u>	
001	Special Relief Allowance 15%			66,000		
A01270	Other				5,000	
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>827,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>227,000</u>	
A03805	Travelling allowance			<u>50,000</u>	<u>100,000</u>	
001	Travelling Allowance			50,000	100,000	
A03806	Transportation of Goods (Govt)				127,000	
A039	TOTAL GENERAL				<u>600,000</u>	
A03927	Purchase of drug and medicines				600,000	
DISTRICT OFFICER LIVESTOCK JM- SUPERINTENDENCE				2,983,000	3,342,500	

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>918,000</u>	<u>1,182,000</u>	
A011	TOTAL PAY	1		<u>467,000</u>	<u>745,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>467,000</u>	<u>745,000</u>	
A01101	Total Basic Pay	1		<u>400,000</u>	<u>620,000</u>	
V015	Veterinary Officer (BPS-17)	1		400,000		
001	Basic Pay			400,000		
A01102	Personal pay			67,000	125,000	
A012	TOTAL ALLOWANCES			<u>451,000</u>	<u>437,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>451,000</u>	<u>437,000</u>	
A01203	Conveyance Allowance				35,000	
A01205	Dearness Allowance			<u>44,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%			44,000		
A01209	Special Additional Allowance			<u>19,000</u>	<u>9,000</u>	
001	Special Additional Allowance 20%			19,000		
A0120P	Adhoc Relief 2009			<u>67,000</u>	<u>12,000</u>	
001	Adhoc Relief 2009			67,000		
A0120X	Ad - hoc Allowance - 2010			<u>220,000</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			65,000	66,000	
A0121A	Ad - hoc Allowance - 2011				75,000	
A01244	Adhoc relief			<u>36,000</u>	<u>11,000</u>	
001	Adhoc Relief			36,000		
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>5,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>5,000</u>	
A03805	Travelling allowance			<u>10,000</u>	<u>5,000</u>	
001	Travelling Allowance			10,000		

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JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7266	DISTRICT OFFICER LIVESTOCK JM- PROVINCIAL VETY. HOSPITAL & DISP.					
DISTRICT OFFICER LIVESTOCK JM- PROVINCIAL VETY. HOSPITAL & DISP.				928,000	1,187,000	

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>11,466,000</u>	<u>10,700,500</u>	
A011	TOTAL PAY		<u>54</u>	<u>4,578,000</u>	<u>6,163,500</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>1,205,000</u>	<u>1,645,500</u>	
A01101	Total Basic Pay		<u>9</u>	<u>1,150,000</u>	<u>1,550,000</u>	
S124	Senior Veterinary Officer	(BPS-18)	1	200,000		
V015	Veterinary Officer	(BPS-17)	8	950,000		
001	Basic Pay			1,150,000		
A01102	Personal pay			55,000	80,500	
A01103	Special pay				15,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>3,373,000</u>	<u>4,518,000</u>	
A01151	Total Basic Pay		<u>45</u>	<u>3,373,000</u>	<u>4,518,000</u>	
S078	Senior Clerk	(BPS-09)	1	108,000		
V013	Veterinary Assistant	(BPS-09)	40	3,000,000		
C112	Chowkidar	(BPS-02)	1	89,000		
N006	Naib Qasid	(BPS-02)	2	135,000		
S311	Sanitary Worker	(BPS-02)	1	41,000		
A012	TOTAL ALLOWANCES			<u>6,888,000</u>	<u>4,537,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,888,000</u>	<u>4,537,000</u>	
A01202	House rent Allowance			<u>950,000</u>	<u>605,000</u>	
001	House Rent Allowance			950,000	605,000	
A01203	Conveyance Allowance			<u>277,000</u>	<u>634,000</u>	
001	Conveyance Allowance			23,000	634,000	
A01205	Dearness Allowance			<u>934,000</u>	<u>34,000</u>	
001	Dearness Allowance 15%			934,000		
A01209	Special Additional Allowance			<u>828,000</u>	<u>28,000</u>	
001	Special Additional Allowance 20%			828,000		
A0120D	Integrated allowance			11,000	23,000	

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7267	DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.					
A0120P	Adhoc Relief 2009			<u>605,000</u>	<u>5,000</u>	
001	Adhoc Relief 2009			1,436,000		
A0120Q	Fixed Daily Allowance				<u>21,000</u>	
001	Fixed Daily Allowanc				21,000	
A0120X	Ad - hoc Allowance - 2010			<u>708,000</u>	<u>1,767,000</u>	
001	Adhoc Relif Allowance 2010 (50%)				1,767,000	
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			342,000		
A01217	Medical allowance			540,000	574,000	
A0121A	Ad - hoc Allowance - 2011			<u>220,000</u>	<u>556,000</u>	
001	Funds to meet the requirement of Adhoc Allowance, 2011				556,000	
A01244	Adhoc relief			<u>875,000</u>	<u>25,000</u>	
001	Adhoc Relief			875,000		
A01262	Special Relief Allowance			<u>700,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			700,000		
A01270	Other			<u>240,000</u>	<u>255,000</u>	
015	30% S.S.B.to Contract Employees			240,000		
A03	TOTAL OPERATING EXPENSES			<u>2,020,000</u>	<u>4,060,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>60,000</u>	
A03805	Travelling allowance			<u>20,000</u>	<u>60,000</u>	
001	Travelling Allowance			20,000	60,000	
A039	TOTAL GENERAL			<u>2,000,000</u>	<u>4,000,000</u>	
A03927	Purchase of drug and medicines			<u>2,000,000</u>	<u>4,000,000</u>	
001	Medicines			2,000,000	4,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001	Financial Assistance				400,000	

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JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7267	DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.					
DISTRICT OFFICER LIVESTOCK JM- FIELD CONTROL DISEASES.				13,486,000	15,160,500	

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>2,059,000</u>	<u>2,434,000</u>	
A011	TOTAL PAY		<u>10</u>	<u>830,000</u>	<u>1,385,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>421,000</u>	<u>721,000</u>	
A01101	Total Basic Pay		<u>3</u>	<u>421,000</u>	<u>681,000</u>	
D643	Deputy District Livestock Offier / AD	(BPS-18)	1	161,000		
V015	Veterinary Officer	(BPS-17)	2	260,000		
001	Basic Pay			421,000		
A01102	Personal pay				40,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>409,000</u>	<u>664,000</u>	
A01151	Total Basic Pay		<u>7</u>	<u>409,000</u>	<u>664,000</u>	
A343	Artificial Insemination Technician	(BPS-09)	1	100,000		
J019	Junior Clerk	(BPS-07)	4	200,000		
C112	Chowkidar	(BPS-02)	1	41,000		
S311	Sanitary Worker	(BPS-02)	1	68,000		
A012	TOTAL ALLOWANCES			<u>1,229,000</u>	<u>1,049,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,229,000</u>	<u>1,049,000</u>	
A01202	House rent Allowance			<u>200,000</u>	<u>150,000</u>	
001	House Rent Allowance			200,000		
A01203	Conveyance Allowance				140,000	
A01205	Dearness Allowance			<u>28,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%			28,000		
A01209	Special Additional Allowance			<u>61,000</u>	<u>11,000</u>	
001	Special Additional Allowance 20%			61,000		
A0120D	Integrated allowance			4,000	9,000	
A0120P	Adhoc Relief 2009			<u>130,000</u>	<u>10,000</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 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				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>450,000</u>	<u>400,000</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			200,000	155,000	
A0121A	Ad - hoc Allowance - 2011				135,000	
A01244	Adhoc relief			<u>78,000</u>	<u>8,000</u>	
001	Adhoc Relief			78,000		
A01262	Special Relief Allowance			<u>78,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			78,000		
A01270	Other				15,000	
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>95,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>95,000</u>	
A03805	Travelling allowance			<u>15,000</u>	<u>95,000</u>	
001	Travelling Allowance			15,000		
DISTRICT OFFICER LIVESTOCK JM- BREEDING OPERATION OF GOVT. FARMS				2,074,000	2,529,000	

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7265	DISTRICT OFFICER LIVESTOCK JM- ANIMAL HUSBANDRY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,336,000</u>	<u>2,398,500</u>	
A011	TOTAL PAY	9		<u>1,500,000</u>	<u>1,525,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,250,000</u>	<u>1,050,000</u>	
A01101	Total Basic Pay	2		<u>1,250,000</u>	<u>1,050,000</u>	
V015	Veterinary Officer (BPS-17)	7		1,250,000		
001	Basic Pay			1,250,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>250,000</u>	<u>475,000</u>	
A01151	Total Basic Pay	2		<u>250,000</u>	<u>475,000</u>	
V013	Veterinary Assistant (BPS-09)	2		250,000		
A012	TOTAL ALLOWANCES			<u>2,836,000</u>	<u>873,500</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,836,000</u>	<u>873,500</u>	
A01202	House rent Allowance			<u>289,000</u>	<u>89,000</u>	
001	House Rent Allowance			289,000		
A01203	Conveyance Allowance			<u>1,000</u>	<u>86,000</u>	
001	Conveyance Allowance			1,000		
A01205	Dearness Allowance			<u>204,000</u>	<u>14,000</u>	
001	Dearness Allowance 15%			204,000		
A01209	Special Additional Allowance			<u>105,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			105,000		
A0120P	Adhoc Relief 2009			<u>289,000</u>	<u>14,000</u>	
001	Adhoc Relief 2009			289,000		
A0120Q	Fixed Daily Allowance				2,500	
A0120X	Ad - hoc Allowance - 2010			<u>900,000</u>	<u>390,000</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			720,000	120,000	
A0121A	Ad - hoc Allowance - 2011				125,000	
A01244	Adhoc relief			<u>164,000</u>	<u>14,000</u>	
001	Adhoc Relief			164,000		

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7265	DISTRICT OFFICER LIVESTOCK JM- ANIMAL HUSBANDARY					
A01262	Special Relief Allowance			<u>164,000</u>	<u>14,000</u>	
001	Special Relief Allowance 15%			164,000		
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>15,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	
A03805	Travelling allowance			<u>15,000</u>	<u>15,000</u>	
001	Travelling Allowance			15,000		
DISTRICT OFFICER LIVESTOCK JM- ANIMAL HUSBANDARY				4,351,000	2,413,500	

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JM21C21 (021)
Co-operative
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	59	11,363,000	13,400,000	14,118,190	691,000	14,809,190
TOTAL	59	11,363,000	13,400,000	14,118,190	691,000	14,809,190

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JM21C21 (021)
Co-operative

	Rs
Charged:	0
Voted:	14,809,190
Total:	14,809,190

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	11,363,000	13,400,000	14,809,190
TOTAL	11,363,000	13,400,000	14,809,190

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JM21C21 (021)
Co-operative

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6177	DISTT COOPERATIVE OFFICER JM	11,363,000	13,400,000	14,809,190
TOTAL		11,363,000	13,400,000	14,809,190

JM21C21 (021)

Co-operative

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,866,000</u>	<u>12,882,000</u>	<u>14,118,190</u>
A011	PAY	<u>4,899,000</u>	<u>7,349,000</u>	<u>8,192,190</u>
A011-1	TOTAL PAY OF OFFICERS	<u>590,000</u>	<u>990,000</u>	<u>1,010,000</u>
A01101	Basic Pay	590,000	990,000	1,010,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,309,000</u>	<u>6,359,000</u>	<u>7,182,190</u>
A01151	Basic Pay	4,309,000	6,359,000	7,182,190
A012	ALLOWANCES	<u>5,967,000</u>	<u>5,533,000</u>	<u>5,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,967,000</u>	<u>5,533,000</u>	<u>5,912,000</u>
A01202	House rent Allowance	782,000	717,000	950,000
A01203	Conveyance Allowance	492,000	877,000	875,000
A01205	Dearness Allowance	378,000	28,000	
A01209	Special Additional Allowance	154,000	19,000	
A0120D	Integrated allowance		55,000	53,000
A0120P	Adhoc Relief 2009	331,000	31,000	
A0120Q	Fixed Daily Allowance		76,000	75,000
A0120X	Ad - hoc Allowance - 2010	1,984,000	2,104,000	2,355,000
A01217	Medical allowance	735,000	675,000	746,000
A0121A	Ad - hoc Allowance - 2011	433,000	778,000	733,000
A01244	Adhoc relief	302,000	37,000	
A01262	Special Relief Allowance	299,000	19,000	
A01270	Other	77,000	117,000	125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>
A01273	Honoraria			14,000
A03	TOTAL OPERATING EXPENSES	<u>461,000</u>	<u>507,000</u>	<u>626,000</u>
A032	COMMUNICATIONS	<u>23,000</u>	<u>23,000</u>	<u>35,000</u>
A03201	Postage and telegraph	3,000	3,000	5,000
A03202	Telephone and trunk call	20,000	20,000	30,000
A033	UTILITIES	<u>70,000</u>	<u>55,000</u>	<u>64,000</u>
A03301	Gas	5,000	5,000	
A03302	Water			5,000
A03303	Electricity	65,000	50,000	50,000

JM21C21 (021)

Co-operative

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and cold weather charges			9,000
A034	OCCUPANCY COSTS	<u>250,000</u>	<u>250,000</u>	<u>302,000</u>
A03402	Rent for office building	250,000	250,000	300,000
A03407	Rates and taxes			2,000
A038	TRAVEL & TRANSPORTATION	<u>74,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling allowance	24,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	50,000	50,000	100,000
A039	GENERAL	<u>44,000</u>	<u>29,000</u>	<u>75,000</u>
A03901	Stationery	20,000	10,000	30,000
A03902	Printing and publication			10,000
A03905	Newspapers periodicals and books	4,000	4,000	5,000
A03942	Cost of Other Stores	5,000	5,000	10,000
A03970	Others	15,000	10,000	20,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>1,000</u>	<u>15,000</u>
A092	COMPUTER EQUIPMENT	<u>6,000</u>	<u>1,000</u>	<u>15,000</u>
A09201	Hardware	3,000	1,000	10,000
A09202	Software	3,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,000</u>	<u>10,000</u>	<u>50,000</u>
A130	TRANSPORT	<u>30,000</u>	<u>10,000</u>	<u>50,000</u>
A13001	Transport	30,000	10,000	50,000
NET TOTAL		11,363,000	13,400,000	14,809,190

1055

JM21C21 (021)
Co-operative
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	13			13	1,182,000
04	1			1	73,000
06	18			18	2,620,000
07	14			14	1,671,190
09	2			2	377,000
11	6			6	1,027,000
14	1			1	232,000
16	3			3	712,000
17	1			1	298,000
TOTAL	59			59	8,192,190

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>10,866,000</u>	<u>12,882,000</u>	<u>14,118,190</u>
A011	TOTAL PAY		59	59	<u>4,899,000</u>	<u>7,349,000</u>	<u>8,192,190</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>590,000</u>	<u>990,000</u>	<u>1,010,000</u>
A01101	Total Basic Pay		4	4	<u>590,000</u>	<u>990,000</u>	<u>1,010,000</u>
D632	District Cooperative Officer	(BPS-17)	1	1	194,000		298,000
A255	Assistant Registrar	(BPS-16)	3	3	370,000		712,000
001	Basic Pay				564,000		1,010,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>4,309,000</u>	<u>6,359,000</u>	<u>7,182,190</u>
A01151	Total Basic Pay		55	55	<u>4,309,000</u>	<u>6,359,000</u>	<u>7,182,190</u>
A097	Assistant	(BPS-14)	1	1	139,000		232,000
I021	Inspector	(BPS-11)	6	6	702,000		1,027,000
S078	Senior Clerk	(BPS-09)	2	2	222,000		377,000
J019	Junior Clerk	(BPS-07)	14	14	986,000		1,671,190
S272	Sub-Inspector	(BPS-06)	18	18	1,547,000		2,620,000
D186	Driver	(BPS-04)	1	1	45,000		73,000
C112	Chowkidar	(BPS-01)	1	1	33,000		57,000
N006	Naib Qasid	(BPS-01)	11	11	598,000		1,063,000
S309	Sweeper Jamadar	(BPS-01)	1	1	37,000		62,000
A012	TOTAL ALLOWANCES				<u>5,967,000</u>	<u>5,533,000</u>	<u>5,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,967,000</u>	<u>5,533,000</u>	<u>5,912,000</u>
A01202	House rent Allowance				<u>782,000</u>	<u>717,000</u>	<u>950,000</u>
001	House Rent Allowance				782,000		950,000
A01203	Conveyance Allowance				<u>492,000</u>	<u>877,000</u>	<u>875,000</u>
001	Conveyance Allowance				75,000		875,000
A01205	Dearness Allowance				<u>378,000</u>	<u>28,000</u>	
001	Dearness Allowance 15%				378,000		

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JM6177	DISTT COOPERATIVE OFFICER JM					
A01209	Special Additional Allowance			<u>154,000</u>	<u>19,000</u>	
001	Special Additional Allowance 20%			154,000		
A0120D	Integrated allowance				55,000	53,000
A0120P	Adhoc Relief 2009			<u>331,000</u>	<u>31,000</u>	
001	Adhoc Relief 2009			934,000		
A0120Q	Fixed Daily Allowance				<u>76,000</u>	<u>75,000</u>
001	Fixed Daily Allowanc					75,000
A0120X	Ad - hoc Allowance - 2010			<u>1,984,000</u>	<u>2,104,000</u>	<u>2,355,000</u>
001	Adhoc Relif Allowance 2010 (50%)					2,355,000
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			735,000	675,000	746,000
A0121A	Ad - hoc Allowance - 2011			<u>433,000</u>	<u>778,000</u>	<u>733,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					733,000
A01244	Adhoc relief			<u>302,000</u>	<u>37,000</u>	
001	Adhoc Relief			302,000		
A01262	Special Relief Allowance			<u>299,000</u>	<u>19,000</u>	
001	Special Relief Allowance 15%			299,000		
A01270	Other			<u>77,000</u>	<u>117,000</u>	<u>125,000</u>
015	30% S.S.B.to Contract Employees			77,000		125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>14,000</u>
A01273	Honoraria					<u>14,000</u>
001	Honoraria					14,000
A03	TOTAL OPERATING EXPENSES			<u>461,000</u>	<u>507,000</u>	<u>626,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>35,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Bill Telephone (Office)					30,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>55,000</u>	<u>64,000</u>
A03301	Gas			5,000	5,000	
A03302	Water					5,000
A03303	Electricity			<u>65,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity Bill of Office			65,000		50,000

JM21C21 (021)

Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JM6177	DISTT COOPERATIVE OFFICER JM					
A03304	Hot and cold weather charges					9,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>302,000</u>
A03402	Rent for office building			250,000	250,000	300,000
A03407	Rates and taxes					2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling allowance			<u>24,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			24,000	100,000	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>44,000</u>	<u>29,000</u>	<u>75,000</u>
A03901	Stationery			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
001	Stationery			20,000		30,000
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
A03942	Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Cost of Other Store			5,000		10,000
A03970	Others			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others			15,000		20,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>1,000</u>	<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>1,000</u>	<u>15,000</u>
A09201	Hardware			<u>3,000</u>	<u>1,000</u>	<u>10,000</u>
001	Hardware			3,000		10,000
A09202	Software			3,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>10,000</u>	<u>50,000</u>

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JM6177	DISTT COOPERATIVE OFFICER JM					
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>10,000</u>	<u>50,000</u>
A13001	Transport			<u>30,000</u>	<u>10,000</u>	<u>50,000</u>
001	Transport			30,000		50,000
DISTT COOPERATIVE OFFICER JM				11,363,000	13,400,000	14,809,190

1060

JM21C22 (022)
Industries
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	6	1,089,000	972,700	1,300,000	190,000	1,490,000
TOTAL	6	1,089,000	972,700	1,300,000	190,000	1,490,000

1061

JM21C22 (022)
Industries

	Rs
Charged:	0
Voted:	1,490,000
Total:	1,490,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044105 ADMINISTRATION	1,089,000	972,700	1,490,000
TOTAL	1,089,000	972,700	1,490,000

1062

JM21C22 (022)
Industries

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6178	DISTT OFFICER ENTERPRISES JM	1,089,000	972,700	1,490,000
TOTAL		1,089,000	972,700	1,490,000

JM21C22 (022)
Industries

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>795,000</u>	<u>832,500</u>	<u>1,300,000</u>
A011	PAY	<u>395,000</u>	<u>430,000</u>	<u>671,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>150,000</u>	<u>300,000</u>	<u>304,000</u>
A01101	Basic Pay	150,000	300,000	304,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>245,000</u>	<u>130,000</u>	<u>367,000</u>
A01151	Basic Pay	245,000	130,000	367,000
A012	ALLOWANCES	<u>400,000</u>	<u>402,500</u>	<u>629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>395,000</u>	<u>402,500</u>	<u>621,000</u>
A01202	House rent Allowance	60,000	45,000	88,000
A01203	Conveyance Allowance		50,000	105,000
A01205	Dearness Allowance	19,000	9,000	
A01209	Special Additional Allowance	14,000	4,000	
A0120D	Integrated allowance	2,000	4,500	
A0120P	Adhoc Relief 2009	60,000	10,000	
A0120X	Ad - hoc Allowance - 2010	130,000	115,000	193,000
A01217	Medical allowance	70,000	100,000	85,000
A0121A	Ad - hoc Allowance - 2011		35,000	62,000
A01244	Adhoc relief	14,000	9,000	
A01262	Special Relief Allowance	14,000	9,000	
A01270	Other	12,000	12,000	88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,000</u>		<u>8,000</u>
A01274	Medical charges	5,000		
A012AE	Integrated allowance			8,000
A03	TOTAL OPERATING EXPENSES	<u>245,000</u>	<u>109,700</u>	<u>160,000</u>
A032	COMMUNICATIONS	<u>38,000</u>	<u>33,000</u>	<u>40,000</u>
A03201	Postage and telegraph	10,000	5,000	10,000
A03202	Telephone and trunk call	28,000	28,000	30,000
A033	UTILITIES	<u>13,000</u>	<u>1,700</u>	<u>5,000</u>
A03301	Gas	3,000		5,000
A03304	Hot and cold weather charges	10,000	1,700	

JM21C22 (022)
Industries

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>125,000</u>	<u>41,000</u>	<u>60,000</u>
A03805	Travelling allowance	25,000	10,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	100,000	31,000	40,000
A039	GENERAL	<u>69,000</u>	<u>34,000</u>	<u>55,000</u>
A03901	Stationery	15,000	8,000	20,000
A03905	Newspapers periodicals and books	4,000	4,000	5,000
A03907	Advertising and Publicity	8,000		
A03955	Computer Stationery	30,000	10,000	10,000
A03970	Others	12,000	12,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>49,000</u>	<u>30,500</u>	<u>30,000</u>
A130	TRANSPORT	<u>40,000</u>	<u>21,500</u>	<u>20,000</u>
A13001	Transport	40,000	21,500	20,000
A131	MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment	2,000	2,000	5,000
A137	COMPUTER EQUIPMENT	<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13701	Hardware	7,000	7,000	5,000
NET TOTAL		1,089,000	972,700	1,490,000

JM21C22 (022)
Industries
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	60,000
02	1			1	60,000
07	1			1	66,000
11	1			1	81,000
14	1			1	100,000
16	1			1	304,000
TOTAL	6			6	671,000

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
JM6178	DISTT OFFICER ENTERPRISES JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>795,000</u>	<u>832,500</u>	<u>1,300,000</u>
A011	TOTAL PAY		6	6	<u>395,000</u>	<u>430,000</u>	<u>671,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>150,000</u>	<u>300,000</u>	<u>304,000</u>
A01101	Total Basic Pay		1	1	<u>150,000</u>	<u>300,000</u>	<u>304,000</u>
D633	District Officer Enterprise (BPS-16)		1	1	150,000		304,000
001	Basic Pay				150,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>245,000</u>	<u>130,000</u>	<u>367,000</u>
A01151	Total Basic Pay		5	5	<u>245,000</u>	<u>130,000</u>	<u>367,000</u>
A097	Assistant (BPS-14)		1	1	80,000		100,000
S207	Statistical Assistant (BPS-11)		1	1	50,000		81,000
J019	Junior Clerk (BPS-07)		1	1	40,000		66,000
N006	Naib Qasid (BPS-02)			1			60,000
C112	Chowkidar (BPS-01)		1	1	30,000		60,000
N006	Naib Qasid (BPS-01)		1		45,000		
A012	TOTAL ALLOWANCES				<u>400,000</u>	<u>402,500</u>	<u>629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>395,000</u>	<u>402,500</u>	<u>621,000</u>
A01202	House rent Allowance				<u>60,000</u>	<u>45,000</u>	<u>88,000</u>
001	House Rent Allowance				60,000		88,000
A01203	Conveyance Allowance					<u>50,000</u>	<u>105,000</u>
001	Conveyance Allowance						105,000
A01205	Dearness Allowance				<u>19,000</u>	<u>9,000</u>	
001	Dearness Allowance 15%				19,000		
A01209	Special Additional Allowance				<u>14,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				14,000		
A0120D	Integrated allowance				2,000	4,500	
A0120P	Adhoc Relief 2009				<u>60,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009				60,000		
A0120X	Ad - hoc Allowance - 2010				<u>130,000</u>	<u>115,000</u>	<u>193,000</u>

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
JM6178	DISTT OFFICER ENTERPRISES JM					
001	Adhoc Relief Allowance 2010 (50%)					193,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			130,000		
A01217	Medical allowance			70,000	100,000	85,000
A0121A	Ad - hoc Allowance - 2011				<u>35,000</u>	<u>62,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					62,000
A01244	Adhoc relief			<u>14,000</u>	<u>9,000</u>	
001	Adhoc Relief			14,000		
A01262	Special Relief Allowance			<u>14,000</u>	<u>9,000</u>	
001	Special Relief Allowance 15%			14,000		
A01270	Other			<u>12,000</u>	<u>12,000</u>	<u>88,000</u>
001	Others			12,000		
015	30% S.S.B.to Contract Employees					88,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>		<u>8,000</u>
A01274	Medical charges			5,000		
A012AE	Integrated allowance					8,000
A03	TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>109,700</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>33,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	5,000	10,000
A03202	Telephone and trunk call			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
001	Bill Telephone (Office)					30,000
A033	TOTAL UTILITIES			<u>13,000</u>	<u>1,700</u>	<u>5,000</u>
A03301	Gas			3,000		5,000
A03304	Hot and cold weather charges			10,000	1,700	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>41,000</u>	<u>60,000</u>
A03805	Travelling allowance			<u>25,000</u>	<u>10,000</u>	<u>20,000</u>
001	Travelling Allowance			25,000		20,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>31,000</u>	<u>40,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		40,000

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
JM6178	DISTT OFFICER ENTERPRISES JM					
A039	TOTAL GENERAL			<u>69,000</u>	<u>34,000</u>	<u>55,000</u>
A03901	Stationery			<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
001	Stationery			15,000		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>8,000</u>		
001	Advertising & Publicity			8,000		
A03955	Computer Stationery			30,000	10,000	10,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Others			12,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>30,500</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>21,500</u>	<u>20,000</u>
A13001	Transport			<u>40,000</u>	<u>21,500</u>	<u>20,000</u>
001	Transport			40,000		20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001	Repair of M & E			2,000		5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13701	Hardware			7,000	7,000	5,000
DISTT	OFFICER ENTERPRISES JM			1,089,000	972,700	1,490,000

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JM21C23 (023)
Miscellaneous Departments
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	12	3,155,000	3,060,000	3,393,000	347,000	3,740,000
TOTAL	12	3,155,000	3,060,000	3,393,000	347,000	3,740,000

JM21C23 (023)
Miscellaneous Departments

	Rs
Charged:	0
Voted:	3,740,000
Total:	3,740,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041310 ADMINISTRATION	3,155,000	3,060,000	3,740,000
TOTAL	3,155,000	3,060,000	3,740,000

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JM21C23 (023)
Miscellaneous Departments

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6179	DISTT OFFICER LABOUR JM	3,155,000	3,060,000	3,740,000
TOTAL		3,155,000	3,060,000	3,740,000

JM21C23 (023)
Miscellaneous Departments

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,887,000</u>	<u>2,792,000</u>	<u>3,393,000</u>
A011	PAY	<u>1,256,000</u>	<u>1,641,000</u>	<u>1,812,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>616,000</u>	<u>771,000</u>	<u>714,000</u>
A01101	Basic Pay	616,000	746,000	714,000
A01102	Personal pay		25,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>640,000</u>	<u>870,000</u>	<u>1,098,000</u>
A01151	Basic Pay	640,000	870,000	1,098,000
A012	ALLOWANCES	<u>1,631,000</u>	<u>1,151,000</u>	<u>1,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,631,000</u>	<u>1,151,000</u>	<u>1,545,000</u>
A01202	House rent Allowance	223,000	133,000	223,000
A01203	Conveyance Allowance	44,000	160,000	229,000
A01205	Dearness Allowance	99,000	9,000	
A01209	Special Additional Allowance	32,000	7,000	
A0120D	Integrated allowance		10,000	
A0120P	Adhoc Relief 2009	154,000	1,000	
A0120X	Ad - hoc Allowance - 2010	605,000	480,000	570,000
A01217	Medical allowance	197,000	157,000	173,000
A0121A	Ad - hoc Allowance - 2011	52,000	152,000	176,000
A01244	Adhoc relief	94,000	1,000	
A01262	Special Relief Allowance	55,000		
A01270	Other	76,000	41,000	174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>
A01277	Contingent paid staff			36,000
A03	TOTAL OPERATING EXPENSES	<u>251,000</u>	<u>260,000</u>	<u>342,000</u>
A032	COMMUNICATIONS	<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201	Postage and telegraph	2,000	2,000	2,000
A03202	Telephone and trunk call	25,000	25,000	30,000
A033	UTILITIES	<u>51,000</u>	<u>39,000</u>	<u>55,000</u>
A03301	Gas	4,000	4,000	5,000
A03303	Electricity	35,000	35,000	40,000
A03304	Hot and cold weather charges	12,000		10,000

JM21C23 (023)
Miscellaneous Departments

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY OBJECT				
A034	OCCUPANCY COSTS	<u>120,000</u>	<u>141,000</u>	<u>150,000</u>
A03402	Rent for office building	120,000	141,000	150,000
A038	TRAVEL & TRANSPORTATION	<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
A03805	Travelling allowance	10,000	10,000	50,000
A03807	P.O.L Charges A.planes	20,000	20,000	20,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>23,000</u>	<u>23,000</u>	<u>35,000</u>
A03901	Stationery	10,000	10,000	15,000
A03905	Newspapers periodicals and books	3,000	3,000	5,000
A03970	Others	10,000	10,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>17,000</u>	<u>8,000</u>	<u>5,000</u>
A130	TRANSPORT	<u>15,000</u>	<u>8,000</u>	
A13001	Transport	15,000	8,000	
A137	COMPUTER EQUIPMENT	<u>2,000</u>		<u>5,000</u>
A13701	Hardware	2,000		5,000
NET TOTAL		3,155,000	3,060,000	3,740,000

JM21C23 (023)
Miscellaneous Departments
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	64,000
02	2			2	172,000
07	1			1	83,000
09	1			1	141,000
14	3			3	330,000
15	1			1	308,000
16	1			1	126,000
17	2			2	588,000
TOTAL	12			12	1,812,000

JM21C23 (023)
Miscellaneous Departments

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,887,000</u>	<u>2,792,000</u>	<u>3,393,000</u>
A011	TOTAL PAY		13	12	<u>1,256,000</u>	<u>1,641,000</u>	<u>1,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>616,000</u>	<u>771,000</u>	<u>714,000</u>
A01101	Total Basic Pay		4	3	<u>616,000</u>	<u>746,000</u>	<u>714,000</u>
D634	District Officer Labour	(BPS-17)	1	1	310,000		200,000
M248	Manager Employment Exchange	(BPS-17)	1	1	230,000		388,000
L017	Labour Officer	(BPS-16)	2	1	76,000		126,000
001	Basic Pay				616,000		714,000
A01102	Personal pay					25,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>640,000</u>	<u>870,000</u>	<u>1,098,000</u>
A01151	Total Basic Pay		9	9	<u>640,000</u>	<u>870,000</u>	<u>1,098,000</u>
S216	Stenographer	(BPS-15)	1	1	129,000		308,000
A097	Assistant	(BPS-14)	1	1	26,000		100,000
L016	Labour Inspector	(BPS-14)	2	2	120,000		230,000
S078	Senior Clerk	(BPS-09)	1	1	130,000		141,000
J019	Junior Clerk	(BPS-07)	1	1	75,000		83,000
C112	Chowkidar	(BPS-02)	1		65,000		
N006	Naib Qasid	(BPS-02)	2	2	95,000		172,000
C112	Chowkidar	(BPS-01)		1			64,000
A012	TOTAL ALLOWANCES				<u>1,631,000</u>	<u>1,151,000</u>	<u>1,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,631,000</u>	<u>1,151,000</u>	<u>1,545,000</u>
A01202	House rent Allowance				<u>223,000</u>	<u>133,000</u>	<u>223,000</u>
001	House Rent Allowance				223,000		223,000
A01203	Conveyance Allowance				<u>44,000</u>	<u>160,000</u>	<u>229,000</u>
001	Conveyance Allowance					160,000	229,000
A01205	Dearness Allowance				<u>99,000</u>	<u>9,000</u>	

JM21C23 (023)
Miscellaneous Departments

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
JM6179	DISTT OFFICER LABOUR JM					
001	Dearness Allowance 15%			99,000		
A01209	Special Additional Allowance			<u>32,000</u>	<u>7,000</u>	
001	Special Additional Allowance 20%			32,000		
A0120D	Integrated allowance				10,000	
A0120P	Adhoc Relief 2009			<u>154,000</u>	<u>1,000</u>	
001	Adhoc Relief 2009			222,000	1,000	
A0120X	Ad - hoc Allowance - 2010			<u>605,000</u>	<u>480,000</u>	<u>570,000</u>
001	Adhoc Relif Allowance 2010 (50%)					570,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			605,000		
A01217	Medical allowance			197,000	157,000	173,000
A0121A	Ad - hoc Allowance - 2011			<u>52,000</u>	<u>152,000</u>	<u>176,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					176,000
A01244	Adhoc relief			<u>94,000</u>	<u>1,000</u>	
001	Adhoc Relief			94,000	1,000	
A01262	Special Relief Allowance			<u>55,000</u>		
001	Special Relief Allowance 15%			55,000		
A01270	Other			<u>76,000</u>	<u>41,000</u>	<u>174,000</u>
015	30% S.S.B.to Contract Employees			76,000		167,000
030	Integrated Allowance					7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>36,000</u>
A01277	Contingent paid staff					<u>36,000</u>
001	Contigent Paid Staff					36,000
A03	TOTAL OPERATING EXPENSES			<u>251,000</u>	<u>260,000</u>	<u>342,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Bill Telephone (Office)					30,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>39,000</u>	<u>55,000</u>
A03301	Gas			4,000	4,000	5,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Electricity Bill of Office			35,000		40,000
A03304	Hot and cold weather charges			12,000		10,000

JM21C23 (023)
Miscellaneous Departments

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
JM6179	DISTT OFFICER LABOUR JM					
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>141,000</u>	<u>150,000</u>
A03402	Rent for office building			120,000	141,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Travelling Allowance			10,000	10,000	50,000
A03807	P.O.L Charges A. planes			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	H. coptors S. Cars M/C (Govt)					
001	P.O.L Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>35,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery			10,000		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>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others			10,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>8,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>8,000</u>	
A13001	Transport			<u>15,000</u>	<u>8,000</u>	
001	Transport			15,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>5,000</u>
A13701	Hardware			2,000		5,000
DISTT	OFFICER LABOUR JM			3,155,000	3,060,000	3,740,000

JM21C24 (024)
Civil Works
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	105	26,548,000	27,880,500	22,679,200	11,860,000	34,539,200
TOTAL	105	26,548,000	27,880,500	22,679,200	11,860,000	34,539,200

JM21C24 (024)
Civil Works

	Rs
Charged:	0
Voted:	34,539,200
Total:	34,539,200

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701 ADMINISTRATION	5,331,000	5,937,000	6,080,000
045702 BUILDINGS AND STRUCTURES	21,217,000	21,943,500	28,459,200
TOTAL	26,548,000	27,880,500	34,539,200

1080

JM21C24 (024)
Civil Works

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7444	EDO (WORKS & SERVICES) JM	5,331,000	5,937,000	6,080,000
JM6181	DISTT OFFICER BUILDING JM	20,931,000	21,535,500	28,108,200
JM7445	DISTT OFFICER BUILDINGS (ZC STAFF) JM	286,000	408,000	351,000
TOTAL		26,548,000	27,880,500	34,539,200

JM21C24 (024)
Civil Works

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>19,462,000</u>	<u>20,070,500</u>	<u>22,679,200</u>
A011	PAY	<u>8,605,000</u>	<u>12,174,500</u>	<u>12,928,200</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,007,000</u>	<u>3,366,500</u>	<u>2,772,200</u>
A01101	Basic Pay	2,007,000	3,353,000	2,772,200
A01102	Personal pay		1,000	
A01103	Special pay		2,500	
A01105	Qualification Pay		10,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,598,000</u>	<u>8,808,000</u>	<u>10,156,000</u>
A01151	Basic Pay	6,598,000	8,808,000	10,156,000
A012	ALLOWANCES	<u>10,857,000</u>	<u>7,896,000</u>	<u>9,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,737,000</u>	<u>7,853,000</u>	<u>9,681,000</u>
A01202	House rent Allowance	1,297,000	897,000	1,302,000
A01203	Conveyance Allowance	464,000	1,064,000	1,390,000
A01205	Dearness Allowance	229,000	34,000	
A01209	Special Additional Allowance	323,000	20,000	
A0120D	Integrated allowance	28,000	68,000	55,000
A0120P	Adhoc Relief 2009	957,000	39,000	
A0120X	Ad - hoc Allowance - 2010	4,131,000	3,291,000	3,969,000
A01217	Medical allowance	1,431,000	1,103,000	1,426,000
A0121A	Ad - hoc Allowance - 2011	592,000	1,042,000	1,194,000
A01224	Entertainment allowance		5,000	6,000
A01244	Adhoc relief	526,000	56,000	
A01262	Special Relief Allowance	522,000	52,000	
A01270	Other	237,000	182,000	339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>120,000</u>	<u>43,000</u>	<u>70,000</u>
A01274	Medical charges	120,000	43,000	70,000
A03	TOTAL OPERATING EXPENSES	<u>1,221,000</u>	<u>1,698,000</u>	<u>1,385,000</u>
A032	COMMUNICATIONS	<u>191,000</u>	<u>191,000</u>	<u>141,000</u>
A03201	Postage and telegraph	11,000	11,000	16,000
A03202	Telephone and trunk call	180,000	180,000	125,000
A033	UTILITIES	<u>180,000</u>	<u>370,000</u>	<u>390,000</u>

JM21C24 (024)
Civil Works

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	30,000	20,000	40,000
A03303	Electricity	150,000	350,000	350,000
A034	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	TRAVEL & TRANSPORTATION	<u>460,000</u>	<u>774,000</u>	<u>570,000</u>
A03805	Travelling allowance	60,000	149,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	400,000	625,000	410,000
A039	GENERAL	<u>380,000</u>	<u>353,000</u>	<u>274,000</u>
A03901	Stationery	65,000	80,000	75,000
A03902	Printing and publication	15,000	12,000	25,000
A03905	Newspapers periodicals and books	10,000	11,000	14,000
A03907	Advertising and Publicity	180,000	150,000	60,000
A03970	Others	110,000	100,000	100,000
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		
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>4,155,000</u>	<u>6,102,000</u>	<u>10,465,000</u>
A130	TRANSPORT	<u>130,000</u>	<u>170,000</u>	<u>201,000</u>
A13001	Transport	130,000	170,000	201,000
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	R & M of Machinery and Equipment	20,000	20,000	20,000

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		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>4,000,000</u>	<u>5,907,000</u>	<u>10,239,000</u>
A13301	Office Buildings	1,900,000	2,780,000	8,639,000
A13302	Residential Buildings	2,000,000	3,027,000	1,500,000
A13303	Other Buildings	100,000	100,000	100,000
A137	COMPUTER EQUIPMENT	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware	5,000	5,000	5,000
NET TOTAL		26,548,000	27,880,500	34,539,200

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Civil Works
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2			2	93,000
02	26			26	1,917,000
03	12			12	1,035,000
04	12			12	1,116,000
05	6			6	416,000
06	3			3	296,000
07	6			6	714,000
08	3			3	400,000
09	3			3	445,000
11	16			16	2,856,000
12	1			1	84,000
13	2			2	184,000
14	3			3	600,000
16	6			6	1,013,200
17	2			2	586,000
18	1			1	609,000
19	1			1	564,000
TOTAL	105			105	12,928,200

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Civil Works

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
JM7444	EDO (WORKS & SERVICES) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,780,000</u>	<u>5,536,000</u>	<u>5,912,000</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>	<u>2,172,000</u>	<u>3,503,000</u>	<u>3,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>668,000</u>	<u>1,169,000</u>	<u>804,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>668,000</u>	<u>1,168,000</u>	<u>804,000</u>
E130	Executive District Officer (Works and Services)	(BPS-19)	1	1	452,000		564,000
D379	District Head Draftsman	(BPS-16)	1	1	80,000		120,000
S282	Superintendent	(BPS-16)	1	1	80,000		120,000
001	Basic Pay				612,000		804,000
A01102	Personal pay					1,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>1,504,000</u>	<u>2,334,000</u>	<u>2,662,000</u>
A01151	Total Basic Pay		<u>22</u>	<u>22</u>	<u>1,504,000</u>	<u>2,334,000</u>	<u>2,662,000</u>
H024	Head Clerk	(BPS-14)	2	2	300,000		500,000
H030	Head Draftsman	(BPS-13)	1	1	56,000		90,000
S216	Stenographer	(BPS-12)	1	1	52,000		84,000
D078	Deputy Secretary	(BPS-11)		2			457,000
D171	Draftsman	(BPS-11)	2	2	161,000		387,000
S078	Senior Clerk	(BPS-11)	2		270,000		
J019	Junior Clerk	(BPS-07)	2	2	88,000		247,000
D186	Driver	(BPS-06)	1	1	96,000		163,000
L003	Laboratory Assistant	(BPS-05)	1	1	43,000		73,000
C112	Chowkidar	(BPS-02)	2	2	97,000		160,000
L006	Laboratory Attendant	(BPS-02)	2	2	75,000		124,000
N006	Naib Qasid	(BPS-02)	4	4	192,000		250,000
S309	Sweeper Jamadar	(BPS-02)	1	1	38,000		64,000
M019	Mali	(BPS-01)	1	1	36,000		63,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JM7444	EDO (WORKS & SERVICES) JM					
A012	TOTAL ALLOWANCES			<u>2,608,000</u>	<u>2,033,000</u>	<u>2,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,588,000</u>	<u>2,013,000</u>	<u>2,426,000</u>
A01202	House rent Allowance			<u>330,000</u>	<u>230,000</u>	<u>380,000</u>
001	House Rent Allowance			330,000		380,000
A01203	Conveyance Allowance			<u>87,000</u>	<u>257,000</u>	<u>280,000</u>
001	Conveyance Allowance					280,000
A01205	Dearness Allowance			<u>114,000</u>	<u>14,000</u>	
001	Dearness Allowance 15%			170,000		
A01209	Special Additional Allowance			<u>85,000</u>	<u>15,000</u>	
001	Special Additional Allowance 20%			85,000		
A0120D	Integrated allowance			11,000	26,000	22,000
A0120P	Adhoc Relief 2009			<u>215,000</u>	<u>15,000</u>	
001	Adhoc Relief 2009			396,000		
A0120X	Ad - hoc Allowance - 2010			<u>1,000,000</u>	<u>820,000</u>	<u>1,030,000</u>
001	Adhoc Relif Allowance 2010 (50%)					1,030,000
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			353,000	273,000	350,000
A0121A	Ad - hoc Allowance - 2011			<u>94,000</u>	<u>264,000</u>	<u>294,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					294,000
A01224	Entertainment allowance				<u>5,000</u>	<u>6,000</u>
001	Entertainment Allowance					6,000
A01244	Adhoc relief			<u>128,000</u>	<u>13,000</u>	
001	Adhoc Relief			128,000		
A01262	Special Relief Allowance			<u>128,000</u>	<u>13,000</u>	
001	Special Relief Allowance 15%			128,000		
A01270	Other			<u>43,000</u>	<u>68,000</u>	<u>64,000</u>
001	Others					12,000
015	30% S.S.B.to Contract Employees			43,000		52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A01274	Medical charges			20,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>461,000</u>	<u>311,000</u>	<u>147,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>31,000</u>

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JM7444	EDO (WORKS & SERVICES) JM					
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>25,000</u>
001	Bill Telephone (Office)					25,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407	Rates and taxes			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>137,000</u>	<u>20,000</u>
A03805	Travelling allowance			<u>50,000</u>	<u>12,000</u>	<u>10,000</u>
001	Travelling Allowance			50,000	12,000	10,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>125,000</u>	<u>10,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		10,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>78,000</u>	<u>86,000</u>
A03901	Stationery			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			25,000		25,000
A03902	Printing and publication			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			5,000		6,000
A03907	Advertising and Publicity			<u>30,000</u>		<u>10,000</u>
001	Advertising & Publicity			30,000		10,000
A03970	Others			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			50,000	40,000	40,000
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>80,000</u>	<u>80,000</u>	<u>11,000</u>

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JM7444	EDO (WORKS & SERVICES) JM					
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Transport			70,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Repair of M & E			5,000		5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware			5,000	5,000	5,000
EDO (WORKS & SERVICES) JM				5,331,000	5,937,000	6,080,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>14,396,000</u>	<u>14,126,500</u>	<u>16,416,200</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>6,303,000</u>	<u>8,441,500</u>	<u>9,242,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,339,000</u>	<u>2,197,500</u>	<u>1,968,200</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>1,339,000</u>	<u>2,185,000</u>	<u>1,968,200</u>
D635	District Officer (Buildings)	(BPS-18)	1	1	361,000		609,000
D641	Deputy District Officer (Building)	(BPS-17)	2	2	377,000		586,000
A099	Assistant Accounts Officer	(BPS-16)	1	1	76,000		163,200
S262	Sub Engineer	(BPS-16)	3	3	375,000		610,000
001	Basic Pay				1,217,000	2,185,000	1,968,200
A01103	Special pay					2,500	
A01105	Qualification Pay					10,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>72</u>	<u>72</u>	<u>4,964,000</u>	<u>6,244,000</u>	<u>7,274,000</u>
A01151	Total Basic Pay		<u>72</u>	<u>72</u>	<u>4,964,000</u>	<u>6,244,000</u>	<u>7,274,000</u>
H024	Head Clerk	(BPS-14)	1	1	61,000		100,000
D163	Divisional Head Draftsman	(BPS-13)	1	1	57,000		94,000
A011	Accounts Clerk	(BPS-11)	3	3	374,000		633,000
D171	Draftsman	(BPS-11)	2	2	248,000		302,000
S262	Sub Engineer	(BPS-11)	6	6	514,000		857,000
S258	Sub Divisional Clerk	(BPS-09)	3	3	329,000		445,000
B042	Blacksmith	(BPS-08)	1		106,000		
F073	Foreman Grade-I	(BPS-08)	1	1	47,000		75,000
W054	Work Mistri Grade-I	(BPS-08)	2	2	195,000		325,000
J019	Junior Clerk	(BPS-07)	4	4	231,000		467,000
B042	Blacksmith	(BPS-06)		1			69,000
W055	Work Mistri Grade-II	(BPS-06)		1			64,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
JM6181	DISTT OFFICER BUILDING JM						
E039	Electrician Grade-II	(BPS-05)	4	4	249,000		276,000
P273	Programme Director/Assistant Director	(BPS-05)		1			67,000
P322	Plumber G-I	(BPS-05)	1		83,000		
W055	Work Mistri Grade-II	(BPS-05)	1		40,000		
E040	Electrician Grade-III	(BPS-04)	1	1	40,000		64,000
J006	Jeep Driver	(BPS-04)	1	1	41,000		70,000
P098	Plumber G-II	(BPS-04)	3	3	181,000		230,000
T098	Tubewell Driver	(BPS-04)	7	7	491,000		752,000
A282	Assistant Tube well Driver	(BPS-03)	3		112,000		
C235	Chowkidar-Cum-Cook	(BPS-03)		4			308,000
E028	Electrical Cooli	(BPS-03)	4	4	222,000		309,000
P096	Plumber Coolie	(BPS-03)	1	1	56,000		93,000
S146	Sewerman	(BPS-03)		3			325,000
A282	Assistant Tube well Driver	(BPS-02)		3			184,000
C195	Coolie	(BPS-02)	4	4	252,000		364,000
C235	Chowkidar-Cum-Cook	(BPS-02)	4		217,000		
F022	Ferro Khalasi	(BPS-02)	1	1	63,000		107,000
M019	Mali	(BPS-02)	1		37,000		
N006	Naib Qasid	(BPS-02)	6	6	331,000		331,000
S146	Sewerman	(BPS-02)	3		192,000		
S309	Sweeper Jamadar	(BPS-02)	3	3	195,000		333,000
M019	Mali	(BPS-01)		1			30,000
A012	TOTAL ALLOWANCES				<u>8,093,000</u>	<u>5,685,000</u>	<u>7,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,993,000</u>	<u>5,662,000</u>	<u>7,124,000</u>
A01202	House rent Allowance				<u>952,000</u>	<u>652,000</u>	<u>907,000</u>
001	House Rent Allowance				952,000		907,000
A01203	Conveyance Allowance				<u>377,000</u>	<u>777,000</u>	<u>1,089,000</u>

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
JM6181	DISTT OFFICER BUILDING JM					
001	Conveyance Allowance					1,089,000
A01205	Dearness Allowance			<u>102,000</u>	<u>12,000</u>	
001	Dearness Allowance 15%			472,000		
A01209	Special Additional Allowance			<u>233,000</u>		
001	Special Additional Allowance 20%			233,000		
A0120D	Integrated allowance			17,000	42,000	33,000
A0120P	Adhoc Relief 2009			<u>716,000</u>	<u>16,000</u>	
001	Adhoc Relief 2009			1,209,000		
A0120X	Ad - hoc Allowance - 2010			<u>3,068,000</u>	<u>2,408,000</u>	<u>2,876,000</u>
001	Adhoc Relif Allowance 2010 (50%)				2,408,000	2,876,000
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			1,066,000	818,000	1,064,000
A0121A	Ad - hoc Allowance - 2011			<u>498,000</u>	<u>753,000</u>	<u>880,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					880,000
A01244	Adhoc relief			<u>387,000</u>	<u>37,000</u>	
001	Adhoc Relief			387,000		
A01262	Special Relief Allowance			<u>383,000</u>	<u>33,000</u>	
001	Special Relief Allowance 15%			383,000		
A01270	Other			<u>194,000</u>	<u>114,000</u>	<u>275,000</u>
015	30% S.S.B.to Contract Employees			194,000		188,000
027	Personal Allowance					9,000
042	Qualification Allowance					5,000
065	Special Allowance					73,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>23,000</u>	<u>50,000</u>
A01274	Medical charges			100,000	23,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>1,387,000</u>	<u>1,238,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and telegraph			5,000	5,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Bill Telephone (Office)					100,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>370,000</u>	<u>390,000</u>
A03301	Gas			30,000	20,000	40,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
JM6181	DISTT OFFICER BUILDING JM					
A03303	Electricity			<u>150,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity Bill of Office			150,000		350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>637,000</u>	<u>550,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>137,000</u>	<u>150,000</u>
001	Travelling Allowance			10,000	137,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000	500,000	400,000
A039	TOTAL GENERAL			<u>265,000</u>	<u>275,000</u>	<u>188,000</u>
A03901	Stationery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			40,000		50,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and Publication			10,000		20,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
001	"News Papers, Periodicals & Books"			5,000		8,000
A03907	Advertising and Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Advertising & Publicity			150,000		50,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000		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>4,075,000</u>	<u>6,022,000</u>	<u>10,454,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport			<u>60,000</u>	<u>100,000</u>	<u>200,000</u>
001	Transport			60,000		200,000

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
JM6181	DISTT OFFICER BUILDING JM					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	R & M of Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Repair of M & E			15,000		15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>5,907,000</u>	<u>10,239,000</u>
A13301	Office Buildings			<u>1,900,000</u>	<u>2,780,000</u>	<u>8,639,000</u>
001	Office Building			1,400,000	2,780,000	6,589,000
002	Office Building, Workcharge Salary			500,000		2,050,000
A13302	Residential Buildings			<u>2,000,000</u>	<u>3,027,000</u>	<u>1,500,000</u>
001	Residential Building			1,500,000		1,500,000
002	Residential Buildings, Workcharge Salary			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			20,931,000	21,535,500	28,108,200

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
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>286,000</u>	<u>408,000</u>	<u>351,000</u>
A011	TOTAL PAY	1	1	<u>130,000</u>	<u>230,000</u>	<u>220,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>130,000</u>	<u>230,000</u>	<u>220,000</u>
A01151	Total Basic Pay	1	1	<u>130,000</u>	<u>230,000</u>	<u>220,000</u>
D171	Draftsman (BPS-11)	1	1	130,000		220,000
A012	TOTAL ALLOWANCES			<u>156,000</u>	<u>178,000</u>	<u>131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>156,000</u>	<u>178,000</u>	<u>131,000</u>
A01202	House rent Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	House Rent Allowance			15,000		15,000
A01203	Conveyance Allowance				<u>30,000</u>	<u>21,000</u>
001	Conveyance Allowance					21,000
A01205	Dearness Allowance			<u>13,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%			13,000		
A01209	Special Additional Allowance			<u>5,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			5,000		
A0120P	Adhoc Relief 2009			<u>26,000</u>	<u>8,000</u>	
001	Adhoc Relief 2009			26,000		
A0120X	Ad - hoc Allowance - 2010			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
001	Adhoc Relif Allowance 2010 (50%)					63,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			63,000		
A01217	Medical allowance			12,000	12,000	12,000
A0121A	Ad - hoc Allowance - 2011				<u>25,000</u>	<u>20,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					20,000
A01244	Adhoc relief			<u>11,000</u>	<u>6,000</u>	
001	Adhoc Relief			11,000		
A01262	Special Relief Allowance			<u>11,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			11,000		
DISTT OFFICER BUILDINGS (ZC STAFF) JM				286,000	408,000	351,000

JM21C25 (025)
Communications
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	157	28,052,000	31,639,000	30,349,300	5,806,000	36,155,300
TOTAL	157	28,052,000	31,639,000	30,349,300	5,806,000	36,155,300

JM21C25 (025)
Communications

	Rs
Charged:	0
Voted:	36,155,300
Total:	36,155,300

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045202 HIGHWAYS, ROADS AND BRIDGES	28,052,000	31,639,000	36,155,300
TOTAL	28,052,000	31,639,000	36,155,300

JM21C25 (025)
Communications

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM7270	DO ROADS (ZC STAFF) JM	1,592,000	1,957,000	1,811,400
JM6182	DISTT OFFICER ROADS JM	24,289,000	27,189,000	31,946,900
JM7427	DO ROADS (MACHINERY & WORKSHOP STAFF) JM	2,171,000	2,493,000	2,397,000
TOTAL		28,052,000	31,639,000	36,155,300

JM21C25 (025)
Communications

			BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,628,000</u>	<u>28,470,000</u>	<u>30,349,300</u>
A011	PAY		<u>11,189,000</u>	<u>16,819,000</u>	<u>17,591,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,004,000</u>	<u>1,704,000</u>	<u>1,469,000</u>
A01101	Basic Pay		1,004,000	1,704,000	1,469,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,185,000</u>	<u>15,115,000</u>	<u>16,122,400</u>
A01151	Basic Pay		10,185,000	15,115,000	16,122,400
A012	ALLOWANCES		<u>13,439,000</u>	<u>11,651,000</u>	<u>12,757,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,439,000</u>	<u>11,651,000</u>	<u>12,757,900</u>
A01202	House rent Allowance		1,816,000	1,491,000	1,819,400
A01203	Conveyance Allowance			1,565,000	1,864,000
A01205	Dearness Allowance		340,000	35,000	
A01209	Special Additional Allowance		471,000	18,000	
A0120D	Integrated allowance		37,000	72,000	54,000
A0120X	Ad - hoc Allowance - 2010		2,435,000	4,870,000	4,997,000
A01217	Medical allowance		1,966,000	1,718,000	1,946,000
A0121A	Ad - hoc Allowance - 2011		745,000	1,505,000	1,622,500
A01244	Adhoc relief		4,739,000	64,000	
A01262	Special Relief Allowance		729,000	29,000	
A01270	Other		161,000	284,000	455,000
A03	TOTAL OPERATING EXPENSES		<u>904,000</u>	<u>979,000</u>	<u>1,291,000</u>
A032	COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>110,000</u>
A03201	Postage and telegraph		5,000	5,000	10,000
A03202	Telephone and trunk call		60,000	60,000	100,000
A033	UTILITIES		<u>115,000</u>	<u>155,000</u>	<u>165,000</u>
A03301	Gas		15,000	5,000	15,000
A03303	Electricity		100,000	150,000	150,000
A034	OCCUPANCY COSTS		<u>75,000</u>		
A03402	Rent for office building		75,000		
A038	TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>652,000</u>	<u>700,000</u>

JM21C25 (025)
Communications

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling allowance	10,000	152,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	400,000	500,000	600,000
A039	GENERAL	<u>239,000</u>	<u>107,000</u>	<u>316,000</u>
A03901	Stationery	20,000	30,000	50,000
A03902	Printing and publication	10,000	8,000	10,000
A03905	Newspapers periodicals and books	4,000	4,000	6,000
A03907	Advertising and Publicity	150,000	20,000	150,000
A03917	Law charges	20,000	20,000	50,000
A03955	Computer Stationery	10,000		
A03970	Others	25,000	25,000	50,000
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>2,110,000</u>	<u>2,180,000</u>	<u>4,505,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>175,000</u>	<u>2,500,000</u>
A13001	Transport	100,000	175,000	2,500,000
A132	FURNITURE AND FIXTURE	<u>5,000</u>		<u>5,000</u>
A13201	Furniture and Fixtures	5,000		5,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13602	Other roads	2,000,000	2,000,000	2,000,000
A137	COMPUTER EQUIPMENT	<u>5,000</u>	<u>5,000</u>	
A13703	IT Equipment	5,000	5,000	

1100

JM21C25 (025)
Communications

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	28,052,000	31,639,000	36,155,300

1101

JM21C25 (025)
Communications

SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	89			89	8,181,000
02	10			10	664,400
03	2			2	256,000
04	13			13	1,287,000
05	11			11	1,639,000
06	6			6	769,000
07	2			2	369,000
08	1			1	70,000
11	16			16	2,436,500
12	1			1	87,500
13	1			1	94,000
14	1			1	269,000
17	3			3	948,000
18	1			1	521,000
TOTAL	157			157	17,591,400

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS, ROADS AND BRIDGES						
JM7270	DO ROADS (ZC STAFF) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,592,000	1,957,000	1,811,400
A011	TOTAL PAY		10	11	700,000	1,100,000	1,065,000
A011-2	TOTAL PAY OF OTHER STAFF		10	11	700,000	1,100,000	1,065,000
A01151	Total Basic Pay		10	11	700,000	1,100,000	1,065,000
S262	Sub Engineer	(BPS-11)	2	2	238,000		310,000
D186	Driver	(BPS-04)	3	3	128,000		195,000
B005	Baildar	(BPS-01)	5	6	334,000		560,000
A012	TOTAL ALLOWANCES				892,000	857,000	746,400
A012-1	TOTAL REGULAR ALLOWANCES				892,000	857,000	746,400
A01202	House rent Allowance				107,000	102,000	111,400
001	House Rent Allowance				107,000		111,400
A01203	Conveyance Allowance					125,000	114,000
001	Conveyance Allowance						114,000
A01205	Dearness Allowance				59,000	14,000	
001	Dearness Allowance 15%				59,000		
A01209	Special Additional Allowance				30,000	10,000	
001	Special Additional Allowance 20%				30,000		
A0120X	Ad - hoc Allowance - 2010					335,000	249,000
001	Adhoc Relif Allowance 2010 (50%)						249,000
A01217	Medical allowance				132,000	117,000	132,000
A0121A	Ad - hoc Allowance - 2011					100,000	105,000
001	Funds to meet the requirement of Adhoc Allowance, 2011						105,000
A01244	Adhoc relief				495,000	15,000	
001	Adhoc Relief				495,000		
A01262	Special Relief Allowance				47,000	7,000	
001	Special Relief Allowance 15%				47,000		
A01270	Other				22,000	32,000	35,000
015	30% S.S.B.to Contract Employees				22,000		35,000
DO ROADS (ZC STAFF) JM					1,592,000	1,957,000	1,811,400

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>20,865,000</u>	<u>24,020,000</u>	<u>26,140,900</u>
A011	TOTAL PAY		<u>134</u>	<u>134</u>	<u>9,543,000</u>	<u>14,243,000</u>	<u>15,183,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,004,000</u>	<u>1,704,000</u>	<u>1,469,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,004,000</u>	<u>1,704,000</u>	<u>1,469,000</u>
D345	District Officer (Roads)	(BPS-18)	1	1	161,000		521,000
D269	Divisional Accounts Officer	(BPS-17)	1	1	177,000		302,000
D642	Deputy District Officer (Roads)	(BPS-17)	2	2	566,000		646,000
001	Basic Pay				904,000		1,469,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>130</u>	<u>130</u>	<u>8,539,000</u>	<u>12,539,000</u>	<u>13,714,400</u>
A01151	Total Basic Pay		<u>130</u>	<u>130</u>	<u>8,539,000</u>	<u>12,539,000</u>	<u>13,714,400</u>
A097	Assistant	(BPS-14)	1	1	163,000		269,000
D163	Divisional Head Draftsman	(BPS-13)	1	1	59,000		94,000
S216	Stenographer	(BPS-12)	1	1	55,000		87,500
A011	Accounts Clerk	(BPS-11)	2	2	271,000		385,000
D171	Draftsman	(BPS-11)	2	2	179,000		299,500
S262	Sub Engineer	(BPS-11)	9	9	815,000		1,360,000
S258	Sub Divisional Clerk	(BPS-07)	3	2	219,000		369,000
E034	Electrician	(BPS-06)	1	1	43,000		69,000
H082	Highways Inspector	(BPS-06)	5	5	419,000		700,000
A358	Assistant Clerk	(BPS-05)	5	5	433,000		740,000
T061	Tracer	(BPS-05)	2	2	158,000		262,000
D186	Driver	(BPS-04)	9	10	620,000		1,092,000
T101	Tubewell Operator	(BPS-03)	1	1	81,000		134,000
M057	Mate	(BPS-02)	10	10	409,000		664,400
B005	Baildar	(BPS-01)	55	55	3,314,000		5,200,000

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS, ROADS AND BRIDGES						
JM6182	DISTT OFFICER ROADS JM						
C112	Chowkidar	(BPS-01)	10	10	539,000		770,000
C130	Cleaner	(BPS-01)	4	4	239,000		404,000
F022	Ferro Khalasi	(BPS-01)	1	1	69,000		59,000
M019	Mali	(BPS-01)	1	1	57,000		95,000
N006	Naib Qasid	(BPS-01)	6	6	324,000		539,000
S309	Sweeper Jamadar	(BPS-01)	1	1	73,000		122,000
A012	TOTAL ALLOWANCES				<u>11,322,000</u>	<u>9,777,000</u>	<u>10,957,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,322,000</u>	<u>9,777,000</u>	<u>10,957,500</u>
A01202	House rent Allowance				<u>1,553,000</u>	<u>1,253,000</u>	<u>1,554,000</u>
001	House Rent Allowance				1,553,000		1,554,000
A01203	Conveyance Allowance					<u>1,300,000</u>	<u>1,600,000</u>
001	Conveyance Allowance						1,600,000
A01205	Dearness Allowance				<u>194,000</u>	<u>14,000</u>	
001	Dearness Allowance 15%				744,000		
A01209	Special Additional Allowance				<u>398,000</u>		
001	Special Additional Allowance 20%				398,000		
A0120D	Integrated allowance				31,000	56,000	54,000
A0120X	Ad - hoc Allowance - 2010				<u>2,435,000</u>	<u>4,135,000</u>	<u>4,308,000</u>
001	Adhoc Relif Allowance 2010 (50%)						4,308,000
A01217	Medical allowance				1,690,000	1,465,000	1,670,000
A0121A	Ad - hoc Allowance - 2011				<u>745,000</u>	<u>1,275,000</u>	<u>1,381,500</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						1,381,500
A01244	Adhoc relief				<u>3,536,000</u>	<u>36,000</u>	
001	Adhoc Relief				6,266,000		
A01262	Special Relief Allowance				<u>612,000</u>	<u>12,000</u>	
001	Special Relief Allowance 15%				612,000		
A01270	Other				<u>128,000</u>	<u>231,000</u>	<u>390,000</u>
001	Others					231,000	
015	30% S.S.B.to Contract Employees				128,000		390,000
A03	TOTAL OPERATING EXPENSES				<u>904,000</u>	<u>979,000</u>	<u>1,291,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>110,000</u>
A03201	Postage and telegraph				5,000	5,000	10,000

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM6182	DISTT OFFICER ROADS JM					
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Bill Telephone (Office)				60,000	100,000
A033	TOTAL UTILITIES			<u>115,000</u>	<u>155,000</u>	<u>165,000</u>
A03301	Gas			15,000	5,000	15,000
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity Bill of Office			100,000		150,000
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>		
A03402	Rent for office building			75,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>652,000</u>	<u>700,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>152,000</u>	<u>100,000</u>
001	Travelling Allowance			10,000	152,000	100,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			400,000	500,000	600,000
A039	TOTAL GENERAL			<u>239,000</u>	<u>107,000</u>	<u>316,000</u>
A03901	Stationery			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery			20,000	30,000	50,000
A03902	Printing and publication			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Printing and Publication			10,000	8,000	10,000
A03905	Newspapers periodicals and books			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"			4,000		6,000
A03907	Advertising and Publicity			<u>150,000</u>	<u>20,000</u>	<u>150,000</u>
001	Advertising & Publicity			150,000		150,000
A03917	Law charges			20,000	20,000	50,000
A03955	Computer Stationery			10,000		
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others			25,000	25,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM6182	DISTT OFFICER ROADS JM					
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		
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>2,110,000</u>	<u>2,180,000</u>	<u>4,505,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>175,000</u>	<u>2,500,000</u>
A13001	Transport			<u>100,000</u>	<u>175,000</u>	<u>2,500,000</u>
001	Transport			100,000		2,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201	Furniture and Fixtures			<u>5,000</u>		<u>5,000</u>
001	Furniture & Fixture			5,000		5,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13602	Other roads			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Maintance Road Highway and Bridges			2,000,000	2,000,000	2,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13703	IT Equipment			5,000	5,000	
DISTT	OFFICER ROADS JM			24,289,000	27,189,000	31,946,900

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
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>2,171,000</u>	<u>2,493,000</u>	<u>2,397,000</u>
A011	TOTAL PAY		12	12	<u>946,000</u>	<u>1,476,000</u>	<u>1,343,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>946,000</u>	<u>1,476,000</u>	<u>1,343,000</u>
A01151	Total Basic Pay		12	12	<u>946,000</u>	<u>1,476,000</u>	<u>1,343,000</u>
S262	Sub Engineer	(BPS-11)	1	1	128,000		82,000
M065	Mechanic	(BPS-08)	1	1	104,000		70,000
O028	Operator	(BPS-05)		4			637,000
O082	Ophthalmic Technician	(BPS-05)	4		380,000		
F054	Fitter Coolie	(BPS-03)	1	1	74,000		122,000
C112	Chowkidar	(BPS-01)	3	3	142,000		236,000
G077	Greecer	(BPS-01)	1	1	54,000		91,000
S309	Sweeper Jamadar	(BPS-01)	1	1	64,000		105,000
A012	TOTAL ALLOWANCES				<u>1,225,000</u>	<u>1,017,000</u>	<u>1,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,225,000</u>	<u>1,017,000</u>	<u>1,054,000</u>
A01202	House rent Allowance				<u>156,000</u>	<u>136,000</u>	<u>154,000</u>
001	House Rent Allowance				156,000		154,000
A01203	Conveyance Allowance					<u>140,000</u>	<u>150,000</u>
001	Conveyance Allowance						150,000
A01205	Dearness Allowance				<u>87,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%				87,000		
A01209	Special Additional Allowance				<u>43,000</u>	<u>8,000</u>	
001	Special Additional Allowance 20%				43,000		
A0120D	Integrated allowance				6,000	16,000	
A0120X	Ad - hoc Allowance - 2010					<u>400,000</u>	<u>440,000</u>
001	Adhoc Relif Allowance 2010 (50%)						440,000
A01217	Medical allowance				144,000	136,000	144,000
A0121A	Ad - hoc Allowance - 2011					<u>130,000</u>	<u>136,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011						136,000
A01244	Adhoc relief				<u>708,000</u>	<u>13,000</u>	
001	Adhoc Relief				708,000		

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM7427	DO ROADS (MACHINERY & WORKSHOP STAFF) JM					
A01262	Special Relief Allowance			<u>70,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			70,000		
A01270	Other			<u>11,000</u>	<u>21,000</u>	<u>30,000</u>
015	30% S.S.B.to Contract Employees			11,000		30,000
DO ROADS (MACHINERY & WORKSHOP STAFF) JM				2,171,000	2,493,000	2,397,000

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JM21C31 (031)
Miscellaneous
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	79	15,224,000	14,417,254	20,721,500	1,589,000	22,310,500
TOTAL	79	15,224,000	14,417,254	20,721,500	1,589,000	22,310,500

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JM21C31 (031)
Miscellaneous

	Rs
Charged:	0
Voted:	22,310,500
Total:	22,310,500

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015201	PLANNING	3,441,000	2,866,150	4,085,000
107104	ADMINISTRATION	1,704,000	1,957,304	2,345,000
108101	SOCIAL WELFARE MEASURE	10,079,000	9,593,800	15,880,500
TOTAL		15,224,000	14,417,254	22,310,500

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JM21C31 (031)
Miscellaneous

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6011	DO (P & D) JM	3,441,000	2,866,150	4,085,000
JM6186	DISTT OFFICER SOCIAL WELFARE JM	1,704,000	1,957,304	2,345,000
JM6187	MANAGER DISTT INDUSTRIAL HOME JM	2,612,000	2,242,000	3,342,000
JM6188	DY DISTT OFFICER (UCD) JM	1,314,000	1,463,500	1,640,000
JM6189	DY DISTT OFFICER (CDP) DINA	1,206,000	1,324,000	1,812,500
JM6190	DY DISTT OFFICER (CDP) P D KHAN	1,478,000	1,734,000	2,067,000
JM6191	SOCIAL WEFARE OFFICER (MSP) JM	957,000	1,112,300	1,163,000
JM6192	SOCIAL WEFARE OFFICER (MSP) PD KHAN	724,000	596,000	1,028,000
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM	1,788,000	1,122,000	4,828,000
TOTAL		15,224,000	14,417,254	22,310,500

JM21C31 (031)
Miscellaneous

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>14,040,000</u>	<u>13,245,000</u>	<u>20,721,500</u>
A011	PAY	<u>5,948,000</u>	<u>7,285,500</u>	<u>11,579,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,571,000</u>	<u>2,721,000</u>	<u>4,334,000</u>
A01101	Basic Pay	2,571,000	2,696,000	4,334,000
A01102	Personal pay		25,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,377,000</u>	<u>4,564,500</u>	<u>7,245,000</u>
A01151	Basic Pay	3,377,000	4,562,000	7,245,000
A01152	Personal pay		2,500	
A012	ALLOWANCES	<u>8,092,000</u>	<u>5,959,500</u>	<u>9,142,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,013,000</u>	<u>5,898,500</u>	<u>8,996,000</u>
A01202	House rent Allowance	1,275,000	825,000	1,314,000
A01203	Conveyance Allowance	65,000	804,000	1,331,000
A01205	Dearness Allowance	301,000	98,000	
A01209	Special Additional Allowance	117,000	48,000	
A0120D	Integrated allowance	42,000	71,500	22,000
A0120P	Adhoc Relief 2009	1,154,000	110,000	
A0120X	Ad - hoc Allowance - 2010	3,017,000	2,179,000	3,512,000
A01217	Medical allowance	1,105,000	751,000	1,170,000
A0121A	Ad - hoc Allowance - 2011	42,000	712,000	1,115,000
A01244	Adhoc relief	248,000	62,000	
A01262	Special Relief Allowance	235,000	59,000	
A01270	Other	412,000	179,000	532,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>79,000</u>	<u>61,000</u>	<u>146,500</u>
A01273	Honoraria	63,000	55,000	63,000
A01274	Medical charges	16,000	6,000	13,500
A01277	Contingent paid staff			12,000
A012AE	Integrated allowance			58,000
A03	TOTAL OPERATING EXPENSES	<u>1,063,000</u>	<u>1,021,368</u>	<u>1,353,000</u>
A032	COMMUNICATIONS	<u>158,000</u>	<u>152,000</u>	<u>199,000</u>
A03201	Postage and telegraph	25,000	19,000	29,000
A03202	Telephone and trunk call	133,000	133,000	170,000

JM21C31 (031)
Miscellaneous

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>103,000</u>	<u>115,000</u>	<u>136,000</u>
A03301	Gas	10,000	7,000	15,000
A03303	Electricity	67,000	90,000	107,000
A03304	Hot and cold weather charges	26,000	18,000	14,000
A034	OCCUPANCY COSTS	<u>88,000</u>	<u>85,650</u>	<u>115,000</u>
A03402	Rent for office building	84,000	84,000	108,000
A03407	Rates and taxes	4,000	1,650	7,000
A038	TRAVEL & TRANSPORTATION	<u>432,000</u>	<u>447,000</u>	<u>612,000</u>
A03805	Travelling allowance	192,000	232,000	255,000
A03806	Transportation of Goods (Govt)			2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	240,000	215,000	355,000
A039	GENERAL	<u>282,000</u>	<u>221,718</u>	<u>291,000</u>
A03901	Stationery	93,000	82,918	129,000
A03905	Newspapers periodicals and books	21,000	19,800	25,000
A03907	Advertising and Publicity	50,000		6,000
A03955	Computer Stationery	20,000	10,000	20,000
A03970	Others	98,000	109,000	111,000
A09	TOTAL PHYSICAL ASSETS	<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A092	COMPUTER EQUIPMENT	<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A09201	Hardware	10,000	5,000	10,000
A09202	Software	5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>106,000</u>	<u>140,886</u>	<u>221,000</u>
A130	TRANSPORT	<u>75,000</u>	<u>115,000</u>	<u>145,000</u>
A13001	Transport	75,000	115,000	145,000
A131	MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A13101	R & M of Machinery and Equipment	15,000	15,000	25,000
A132	FURNITURE AND FIXTURE			<u>5,000</u>

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JM21C31 (031)
Miscellaneous

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixtures			5,000
A137	COMPUTER EQUIPMENT	<u>16,000</u>	<u>10,886</u>	<u>46,000</u>
A13701	Hardware	12,000	6,972	23,000
A13702	Software	4,000	3,914	18,000
A13703	IT Equipment			5,000
NET TOTAL		15,224,000	14,417,254	22,310,500

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JM21C31 (031)
Miscellaneous
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	5			5	320,000
02	15			15	1,331,000
03	2			2	193,000
04	1			1	64,000
05	3			3	327,000
07	12			12	1,442,000
09	12			12	1,620,000
11	7			7	497,000
12	4			4	728,000
14	4			4	723,000
16	1			1	290,000
17	9			9	2,378,000
18	4			4	1,666,000
TOTAL	79			79	11,579,000

JM21C31 (031)
Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
JM6011	DO (P & D) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,880,000</u>	<u>2,349,000</u>	<u>3,511,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>1,340,000</u>	<u>1,220,000</u>	<u>1,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>763,000</u>	<u>563,000</u>	<u>955,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>763,000</u>	<u>563,000</u>	<u>955,000</u>
D617	DO (P & D)	(BPS-18)	1	1	162,000		250,000
D648	Deputy District Officer (Planning)	(BPS-17)	1	1	123,000		200,000
D649	Deputy District Officer (Technical)	(BPS-17)	1	1	123,000		215,000
S321	Superintendent	(BPS-16)	1	1	355,000		290,000
001	Basic Pay				763,000		955,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>577,000</u>	<u>657,000</u>	<u>920,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>10</u>	<u>577,000</u>	<u>657,000</u>	<u>920,000</u>
A097	Assistant	(BPS-14)	1	1	66,000		115,000
S218	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	113,000		193,000
A586	Assistant (Technical) / Sub Engineer	(BPS-11)	1	1	131,000		220,000
J019	Junior Clerk	(BPS-07)	2	2	108,000		136,000
D186	Driver	(BPS-04)	1	1	40,000		64,000
N006	Naib Qasid	(BPS-02)	2	2	78,000		126,000
S309	Sweeper Jamadar	(BPS-02)	1	1	41,000		66,000
A012	TOTAL ALLOWANCES				<u>1,540,000</u>	<u>1,129,000</u>	<u>1,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,467,000</u>	<u>1,074,000</u>	<u>1,563,000</u>
A01202	House rent Allowance				<u>273,000</u>	<u>173,000</u>	<u>261,000</u>
001	House Rent Allowance				273,000		261,000
A01203	Conveyance Allowance				<u>65,000</u>	<u>165,000</u>	<u>270,000</u>
001	Conveyance Allowance						270,000

JM21C31 (031)
Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
JM6011	DO (P & D) JM					
A01205	Dearness Allowance			<u>33,000</u>	<u>15,000</u>	
001	Dearness Allowance 15%			33,000		
A01209	Special Additional Allowance			<u>12,000</u>	<u>12,000</u>	
001	Special Additional Allowance 20%			12,000		
A0120D	Integrated allowance			6,000	11,000	11,000
A0120P	Adhoc Relief 2009			<u>118,000</u>	<u>23,000</u>	
001	Adhoc Relief 2009			225,000		
A0120X	Ad - hoc Allowance - 2010			<u>548,000</u>	<u>368,000</u>	<u>532,000</u>
001	Adhoc Relif Allowance 2010 (50%)					532,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			548,000		
A01217	Medical allowance			191,000	131,000	197,000
A0121A	Ad - hoc Allowance - 2011			<u>42,000</u>	<u>107,000</u>	<u>165,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					165,000
A01244	Adhoc relief			<u>27,000</u>	<u>12,000</u>	
001	Adhoc Relief			27,000		
A01262	Special Relief Allowance			<u>27,000</u>	<u>12,000</u>	
001	Special Relief Allowance 15%			27,000		
A01270	Other			<u>125,000</u>	<u>45,000</u>	<u>127,000</u>
001	Others					2,000
015	30% S.S.B.to Contract Employees					125,000
15	30% S.S.B.to Contract Employees			125,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>55,000</u>	<u>73,000</u>
A01273	Honoraria			<u>63,000</u>	<u>55,000</u>	<u>63,000</u>
001	Honoraria			63,000		63,000
A01274	Medical charges			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>486,000</u>	<u>412,150</u>	<u>429,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Bill Telephone (Office)					60,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>22,000</u>	<u>40,000</u>
A03301	Gas			10,000	7,000	10,000

JM21C31 (031)
Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
JM6011	DO (P & D) JM					
A03303	Electricity			<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001	Electricity Bill of Office			20,000	15,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,150</u>	<u>3,000</u>
A03407	Rates and taxes			2,000	1,150	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>220,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>40,000</u>	<u>45,000</u>	<u>25,000</u>
001	Travelling Allowance			40,000		25,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>175,000</u>	<u>175,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		175,000
A039	TOTAL GENERAL			<u>154,000</u>	<u>109,000</u>	<u>116,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery			30,000		40,000
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>50,000</u>		<u>1,000</u>
001	Advertising & Publicity			50,000		1,000
A03955	Computer Stationery			20,000	10,000	20,000
A03970	Others			<u>50,000</u>	<u>65,000</u>	<u>50,000</u>
001	Others			50,000	65,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A09201	Hardware			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Hardware			10,000	5,000	10,000
A09202	Software			5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>95,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>90,000</u>	<u>100,000</u>

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Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
JM6011	DO (P & D) JM					
A13001	Transport			<u>50,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			50,000	90,000	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>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>20,000</u>
A13701	Hardware			10,000	5,000	10,000
A13702	Software					10,000
DO (P & D) JM				3,441,000	2,866,150	4,085,000

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Miscellaneous

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
JM6186	DISTT OFFICER SOCIAL WELFARE JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,559,000</u>	<u>1,807,000</u>	<u>1,986,000</u>
A011	TOTAL PAY	6	6	<u>685,000</u>	<u>1,045,000</u>	<u>1,204,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>340,000</u>	<u>550,000</u>	<u>556,000</u>
A01101	Total Basic Pay	1	1	<u>340,000</u>	<u>550,000</u>	<u>556,000</u>
S176	Social Welfare Officer (BPS-18)	1	1	340,000		556,000
001	Basic Pay			340,000		556,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>345,000</u>	<u>495,000</u>	<u>648,000</u>
A01151	Total Basic Pay	5	5	<u>345,000</u>	<u>495,000</u>	<u>648,000</u>
S078	Senior Clerk (BPS-09)	1	1	47,000		157,000
J019	Junior Clerk (BPS-07)	1	1	94,000		156,000
D186	Driver (BPS-05)	1	1	95,000		156,000
C112	Chowkidar (BPS-02)	1	1	71,000		117,000
N006	Naib Qasid (BPS-01)	1	1	38,000		62,000
A012	TOTAL ALLOWANCES			<u>874,000</u>	<u>762,000</u>	<u>782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>874,000</u>	<u>762,000</u>	<u>782,000</u>
A01202	House rent Allowance			<u>107,000</u>	<u>99,000</u>	<u>106,000</u>
001	House Rent Allowance			107,000		106,000
A01203	Conveyance Allowance				<u>94,000</u>	<u>92,000</u>
001	Conveyance Allowance				94,000	92,000
A01205	Dearness Allowance			<u>52,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			52,000		
A01209	Special Additional Allowance			<u>26,000</u>	<u>6,000</u>	
001	Special Additional Allowance 20%			26,000		
A0120D	Integrated allowance			4,000	9,000	7,000
A0120P	Adhoc Relief 2009			<u>124,000</u>		
001	Adhoc Relief 2009			124,000		
A0120X	Ad - hoc Allowance - 2010			<u>324,000</u>	<u>309,000</u>	<u>345,000</u>
001	Adhoc Relif Allowance 2010 (50%)					345,000

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Miscellaneous

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
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			324,000		
A01217	Medical allowance			110,000	101,000	108,000
A0121A	Ad - hoc Allowance - 2011				<u>100,000</u>	<u>107,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					107,000
A01244	Adhoc relief			<u>64,000</u>	<u>9,000</u>	
001	Adhoc Relief			64,000		
A01262	Special Relief Allowance			<u>52,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%			52,000		
A01270	Other			<u>11,000</u>	<u>21,000</u>	<u>17,000</u>
015	30% S.S.B.to Contract Employees			11,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>131,000</u>	<u>136,418</u>	<u>319,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>29,000</u>
A03201	Postage and telegraph			3,000	3,000	4,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Bill Telephone (Office)					25,000
A033	TOTAL UTILITIES			<u>32,000</u>	<u>39,000</u>	<u>45,000</u>
A03301	Gas					5,000
A03303	Electricity			<u>20,000</u>	<u>35,000</u>	<u>40,000</u>
001	Electricity Bill of Office			20,000		40,000
A03304	Hot and cold weather charges			12,000	4,000	
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>500</u>	<u>4,000</u>
A03407	Rates and taxes			2,000	500	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>200,000</u>
A03805	Travelling allowance			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Travelling Allowance			35,000		50,000
A03807	P.O.L Charges A.planes			<u>20,000</u>	<u>20,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			20,000		150,000

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Miscellaneous

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
JM6186	DISTT OFFICER SOCIAL WELFARE JM					
A039	TOTAL GENERAL			<u>19,000</u>	<u>18,918</u>	<u>41,000</u>
A03901	Stationery			<u>10,000</u>	<u>9,918</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>6,000</u>
001	"News Papers, Periodicals & Books"			4,000		6,000
A03907	Advertising and Publicity					<u>5,000</u>
001	Advertising & Publicity					5,000
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>14,000</u>	<u>13,886</u>	<u>40,000</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
A137	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>3,886</u>	<u>10,000</u>
A13701	Hardware			2,000	1,972	5,000
A13702	Software			2,000	1,914	5,000
DISTT OFFICER SOCIAL WELFARE JM				1,704,000	1,957,304	2,345,000

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Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM6187	MANAGER DISTT INDUSTRIAL HOME JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,538,000</u>	<u>2,153,000</u>	<u>3,199,000</u>
A011	TOTAL PAY		15	15	<u>1,121,000</u>	<u>1,151,000</u>	<u>1,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>284,000</u>	<u>14,000</u>	<u>450,000</u>
A01101	Total Basic Pay		2	2	<u>284,000</u>	<u>14,000</u>	<u>450,000</u>
M286	Manager (DIH)	(BPS-18)	1	1	161,000		250,000
A481	Assistant Director (Design)	(BPS-17)	1	1	123,000		200,000
001	Basic Pay				284,000		450,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>837,000</u>	<u>1,137,000</u>	<u>1,131,000</u>
A01151	Total Basic Pay		13	13	<u>837,000</u>	<u>1,137,000</u>	<u>1,131,000</u>
A097	Assistant	(BPS-14)	1	1	139,000		232,000
C210	Craft Supervisor	(BPS-11)	4	4	212,000		85,000
M044	Marketing Organizer	(BPS-11)	1	1	55,000		93,000
T006	Tailors-Cum-Cutter	(BPS-11)	1	1	58,000		99,000
J019	Junior Clerk	(BPS-07)	1	1	48,000		72,000
S250	Store Keeper	(BPS-07)	1	1	105,000		180,000
N006	Naib Qasid	(BPS-03)		1			127,000
C112	Chowkidar	(BPS-02)	1	1	68,000		115,000
N006	Naib Qasid	(BPS-02)	2		114,000		
N006	Naib Qasid	(BPS-01)		1			64,000
S309	Sweeper Jamadar	(BPS-01)	1	1	38,000		64,000
A012	TOTAL ALLOWANCES				<u>1,417,000</u>	<u>1,002,000</u>	<u>1,618,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,416,000</u>	<u>1,001,000</u>	<u>1,604,000</u>
A01202	House rent Allowance				<u>258,000</u>	<u>158,000</u>	<u>257,000</u>
001	House Rent Allowance				258,000		257,000
A01203	Conveyance Allowance					<u>160,000</u>	<u>270,000</u>

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Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6187	MANAGER DISTT INDUSTRIAL HOME JM					
001	Conveyance Allowance					270,000
A01205	Dearness Allowance			<u>42,000</u>	<u>7,000</u>	
001	Dearness Allowance 15%			42,000		
A01209	Special Additional Allowance			<u>18,000</u>	<u>8,000</u>	
001	Special Additional Allowance 20%			18,000		
A0120D	Integrated allowance			7,000	17,000	
A0120P	Adhoc Relief 2009			<u>205,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			205,000		
A0120X	Ad - hoc Allowance - 2010			<u>534,000</u>	<u>334,000</u>	<u>532,000</u>
001	Adhoc Relif Allowance 2010 (50%)					532,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			534,000		
A01217	Medical allowance			197,000	132,000	197,000
A0121A	Ad - hoc Allowance - 2011				<u>110,000</u>	<u>163,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					163,000
A01244	Adhoc relief			<u>30,000</u>	<u>10,000</u>	
001	Adhoc Relief			30,000		
A01262	Special Relief Allowance			<u>30,000</u>	<u>10,000</u>	
001	Special Relief Allowance 15%			30,000		
A01270	Other			<u>95,000</u>	<u>45,000</u>	<u>185,000</u>
015	30% S.S.B.to Contract Employees			95,000		185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>14,000</u>
A01274	Medical charges			1,000	1,000	
A012AE	Integrated allowance					14,000
A03	TOTAL OPERATING EXPENSES			<u>59,000</u>	<u>74,000</u>	<u>123,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>22,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Bill Telephone (Office)					20,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>35,000</u>	<u>30,000</u>
A03303	Electricity			<u>20,000</u>	<u>35,000</u>	<u>30,000</u>
001	Electricity Bill of Office			20,000		30,000

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Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6187	MANAGER DISTT INDUSTRIAL HOME JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>52,000</u>
A03805	Travelling allowance			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Travelling Allowance			10,000		50,000
A03806	Transportation of Goods (Govt)					<u>2,000</u>
001	Transportation of Goods					2,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>19,000</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
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>15,000</u>	<u>15,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	R & M of Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Repair of M & E			15,000		20,000
MANAGER DISTT INDUSTRIAL HOME JM				2,612,000	2,242,000	3,342,000

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Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM6188	DY DISTT OFFICER (UCD) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,198,000</u>	<u>1,345,500</u>	<u>1,485,000</u>
A011	TOTAL PAY		6	6	<u>530,000</u>	<u>775,000</u>	<u>890,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>150,000</u>	<u>250,000</u>	<u>258,000</u>
A01101	Total Basic Pay		1	1	<u>150,000</u>	<u>250,000</u>	<u>258,000</u>
D647	Deputy District Officer (Social Welfare)	(BPS-17)	1	1	150,000		258,000
001	Basic Pay				150,000		258,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>380,000</u>	<u>525,000</u>	<u>632,000</u>
A01151	Total Basic Pay		5	5	<u>380,000</u>	<u>525,000</u>	<u>632,000</u>
S571	Supervisor (Social Welfare)	(BPS-09)	3	3	237,000		391,000
J019	Junior Clerk	(BPS-07)	1	1	103,000		175,000
N006	Naib Qasid	(BPS-01)	1	1	40,000		66,000
A012	TOTAL ALLOWANCES				<u>668,000</u>	<u>570,500</u>	<u>595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>668,000</u>	<u>570,500</u>	<u>591,000</u>
A01202	House rent Allowance				<u>100,000</u>	<u>60,000</u>	<u>65,000</u>
001	House Rent Allowance				100,000		65,000
A01203	Conveyance Allowance					<u>90,000</u>	<u>95,000</u>
001	Conveyance Allowance						95,000
A01205	Dearness Allowance				<u>45,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				45,000		
A01209	Special Additional Allowance				<u>13,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				13,000		
A0120D	Integrated allowance				2,000	4,500	
A0120P	Adhoc Relief 2009				<u>94,000</u>	<u>9,000</u>	
001	Adhoc Relief 2009				94,000		
A0120X	Ad - hoc Allowance - 2010				<u>249,000</u>	<u>229,000</u>	<u>265,000</u>
001	Adhoc Relif Allowance 2010 (50%)				249,000		265,000
A01217	Medical allowance				80,000	71,000	80,000
A0121A	Ad - hoc Allowance - 2011					<u>75,000</u>	<u>82,000</u>

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Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6188	DY DISTT OFFICER (UCD) JM					
001	Funds to meet the requirement of Adhoc Allowance, 2011					82,000
A01244	Adhoc relief			<u>34,000</u>	<u>6,000</u>	
001	Adhoc Relief			34,000		
A01262	Special Relief Allowance			<u>34,000</u>	<u>6,000</u>	
001	Special Relief Allowance 15%			34,000		
A01270	Other			<u>17,000</u>	<u>8,000</u>	<u>4,000</u>
001	Others			17,000		4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
A03	TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>101,000</u>	<u>134,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>24,000</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>22,000</u>	<u>25,000</u>
001	Bill Telephone (Office)					25,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304	Hot and cold weather charges			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
A03805	Travelling allowance			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Travelling Allowance			20,000		40,000
A03807	P.O.L Charges A.planes			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			20,000		30,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000		15,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000		20,000

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6188	DY DISTT OFFICER (UCD) JM					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>17,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13001	Transport			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transport			15,000		15,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A13701	Hardware					3,000
A13702	Software			2,000	2,000	3,000
DY DISTT OFFICER (UCD) JM				1,314,000	1,463,500	1,640,000

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Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM6189	DY DISTT OFFICER (CDP) DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,117,000</u>	<u>1,238,000</u>	<u>1,707,500</u>
A011	TOTAL PAY		2	8	<u>391,000</u>	<u>631,000</u>	<u>865,000</u>
A011-1	TOTAL PAY OF OFFICERS			1		<u>220,000</u>	<u>215,000</u>
A01101	Total Basic Pay			1		<u>220,000</u>	<u>215,000</u>
D647	Deputy District Officer (Social Welfare)	(BPS-17)		1			215,000
001	Basic Pay						215,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>391,000</u>	<u>411,000</u>	<u>650,000</u>
A01151	Total Basic Pay		2	2	<u>391,000</u>	<u>411,000</u>	<u>650,000</u>
S571	Supervisor (Social Welfare)	(BPS-09)	4	4	242,000		399,000
J019	Junior Clerk	(BPS-07)	1	1	60,000		103,000
C112	Chowkidar	(BPS-02)	1	1	40,000		66,000
N006	Naib Qasid	(BPS-02)		1			82,000
N006	Naib Qasid	(BPS-01)	1		49,000		
A012	TOTAL ALLOWANCES				<u>726,000</u>	<u>607,000</u>	<u>842,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>726,000</u>	<u>607,000</u>	<u>820,000</u>
A01202	House rent Allowance				<u>125,000</u>	<u>90,000</u>	<u>125,000</u>
001	House Rent Allowance				125,000		125,000
A01203	Conveyance Allowance					<u>85,000</u>	<u>119,000</u>
001	Conveyance Allowance						119,000
A01205	Dearness Allowance				<u>23,000</u>	<u>5,000</u>	
001	Dearness Allowance 15%				23,000		
A01209	Special Additional Allowance				<u>8,000</u>	<u>8,000</u>	
001	Special Additional Allowance 20%				8,000		
A0120D	Integrated allowance				4,000	9,000	
A0120P	Adhoc Relief 2009				<u>98,000</u>	<u>18,000</u>	
001	Adhoc Relief 2009				98,000		
A0120X	Ad - hoc Allowance - 2010				<u>255,000</u>	<u>200,000</u>	<u>289,000</u>

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6189	DY DISTT OFFICER (CDP) DINA					
001	Adhoc Relief Allowance 2010 (50%)					289,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			255,000		
A01217	Medical allowance			104,000	74,000	102,000
A0121A	Ad - hoc Allowance - 2011				<u>65,000</u>	<u>88,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					88,000
A01244	Adhoc relief			<u>16,000</u>	<u>8,000</u>	
001	Adhoc Relief			16,000		
A01262	Special Relief Allowance			<u>16,000</u>	<u>8,000</u>	
001	Special Relief Allowance 15%			16,000		
A01270	Other			<u>77,000</u>	<u>37,000</u>	<u>97,000</u>
001	Others					97,000
015	30% S.S.B.to Contract Employees			77,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>22,500</u>
A01274	Medical charges					3,500
A01277	Contingent paid staff					<u>12,000</u>
001	Contigent Paid Staff					12,000
A012AE	Integrated allowance					7,000
A03	TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>86,000</u>	<u>105,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>9,000</u>	<u>12,000</u>
A03201	Postage and telegraph			2,000	1,000	2,000
A03202	Telephone and trunk call			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Bill Telephone (Office)					10,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>6,000</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	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
A03402	Rent for office building			48,000	48,000	60,000

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Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6189	DY DISTT OFFICER (CDP) DINA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance			15,000		15,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Stationery			5,000		6,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	Others			3,000		4,000
DY DISTT OFFICER (CDP) DINA				1,206,000	1,324,000	1,812,500

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM6190	DY DISTT OFFICER (CDP) P D KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,412,000</u>	<u>1,676,000</u>	<u>1,980,000</u>
A011	TOTAL PAY		2	8	<u>553,000</u>	<u>953,000</u>	<u>1,137,000</u>
A011-1	TOTAL PAY OF OFFICERS			1			<u>200,000</u>
A01101	Total Basic Pay			1			<u>200,000</u>
D647	Deputy District Officer (Social Welfare)	(BPS-17)		1			200,000
001	Basic Pay						200,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>553,000</u>	<u>953,000</u>	<u>937,000</u>
A01151	Total Basic Pay		2	2	<u>553,000</u>	<u>953,000</u>	<u>937,000</u>
S571	Supervisor (Social Welfare)	(BPS-09)	4	4	397,000		673,000
J019	Junior Clerk	(BPS-07)	1	1	48,000		83,000
C112	Chowkidar	(BPS-02)	1	1	70,000		117,000
N006	Naib Qasid	(BPS-01)	1	1	38,000		64,000
A012	TOTAL ALLOWANCES				<u>859,000</u>	<u>723,000</u>	<u>843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>859,000</u>	<u>723,000</u>	<u>836,000</u>
A01202	House rent Allowance				<u>125,000</u>	<u>97,000</u>	<u>125,000</u>
001	House Rent Allowance				125,000		125,000
A01203	Conveyance Allowance					<u>100,000</u>	<u>119,000</u>
001	Conveyance Allowance						119,000
A01205	Dearness Allowance				<u>44,000</u>	<u>4,000</u>	
001	Dearness Allowance 15%				44,000		
A01209	Special Additional Allowance				<u>22,000</u>	<u>2,000</u>	
001	Special Additional Allowance 20%				22,000		
A0120D	Integrated allowance				4,000	9,000	
A0120P	Adhoc Relief 2009				<u>126,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009				126,000		
A0120X	Ad - hoc Allowance - 2010				<u>323,000</u>	<u>283,000</u>	<u>361,000</u>
001	Adhoc Relif Allowance 2010 (50%)						361,000

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6190	DY DISTT OFFICER (CDP) P D KHAN					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			323,000		
A01217	Medical allowance			102,000	94,000	113,000
A0121A	Ad - hoc Allowance - 2011				<u>100,000</u>	<u>111,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					111,000
A01244	Adhoc relief			<u>37,000</u>	<u>7,000</u>	
001	Adhoc Relief			37,000		
A01262	Special Relief Allowance			<u>37,000</u>	<u>7,000</u>	
001	Special Relief Allowance 15%			37,000		
A01270	Other			<u>39,000</u>	<u>9,000</u>	<u>7,000</u>
001	Others					7,000
015	30% S.S.B.to Contract Employees			39,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,000</u>
A012AE	Integrated allowance					7,000
A03	TOTAL OPERATING EXPENSES			<u>66,000</u>	<u>58,000</u>	<u>87,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
001	Bill Telephone (Office)					5,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</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	7,000	7,000
A034	TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>48,000</u>
A03402	Rent for office building			36,000	36,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>		<u>10,000</u>
A03805	Travelling allowance			<u>5,000</u>		<u>10,000</u>
001	Travelling Allowance			5,000		10,000

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6190	DY DISTT OFFICER (CDP) P D KHAN					
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
001	Stationery			5,000		8,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
001	Others			3,000		4,000
DY DISTT OFFICER (CDP) P D KHAN				1,478,000	1,734,000	2,067,000

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6191	SOCIAL WELFARE OFFICER (MSP) JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>895,000</u>	<u>1,053,500</u>	<u>1,106,000</u>
A011	TOTAL PAY	3	3	<u>398,000</u>	<u>583,000</u>	<u>637,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>309,000</u>	<u>514,000</u>	<u>488,000</u>
A01101	Total Basic Pay	1	1	<u>309,000</u>	<u>489,000</u>	<u>488,000</u>
M103	Medical Social Officer (BPS-17)	1	1	309,000		488,000
001	Basic Pay			309,000		488,000
A01102	Personal pay				25,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>89,000</u>	<u>69,000</u>	<u>149,000</u>
A01151	Total Basic Pay	2	2	<u>89,000</u>	<u>69,000</u>	<u>149,000</u>
J019	Junior Clerk (BPS-07)	1	1	44,000		83,000
N006	Naib Qasid (BPS-03)		1			66,000
N006	Naib Qasid (BPS-01)	1		45,000		
A012	TOTAL ALLOWANCES			<u>497,000</u>	<u>470,500</u>	<u>469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>492,000</u>	<u>465,500</u>	<u>469,000</u>
A01202	House rent Allowance			<u>59,000</u>	<u>50,000</u>	<u>59,000</u>
001	House Rent Allowance			59,000		59,000
A01203	Conveyance Allowance				<u>45,000</u>	<u>54,000</u>
001	Conveyance Allowance					54,000
A01205	Dearness Allowance			<u>44,000</u>	<u>44,000</u>	
001	Dearness Allowance 15%			29,000		
A01209	Special Additional Allowance			<u>9,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%			9,000		
A0120D	Integrated allowance			2,000	4,500	4,000
A0120P	Adhoc Relief 2009			<u>61,000</u>	<u>11,000</u>	
001	Adhoc Relief 2009			61,000		
A0120X	Ad - hoc Allowance - 2010			<u>188,000</u>	<u>170,000</u>	<u>189,000</u>
001	Adhoc Relif Allowance 2010 (50%)					189,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			188,000		

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6191	SOCIAL WELFARE OFFICER (MSP) JM					
A01217	Medical allowance			68,000	60,000	68,000
A0121A	Ad - hoc Allowance - 2011				<u>60,000</u>	<u>58,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					58,000
A01244	Adhoc relief			<u>24,000</u>	<u>4,000</u>	
001	Adhoc Relief			24,000		
A01262	Special Relief Allowance			<u>24,000</u>	<u>4,000</u>	
001	Special Relief Allowance 15%			24,000		
A01270	Other			<u>13,000</u>	<u>9,000</u>	<u>37,000</u>
001	Others					29,000
015	30% S.S.B.to Contract Employees			13,000		8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	
A01274	Medical charges			5,000	5,000	
A03	TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>58,800</u>	<u>57,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Bill Telephone (Office)					20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>33,000</u>	<u>10,000</u>
A03805	Travelling allowance			<u>35,000</u>	<u>33,000</u>	<u>10,000</u>
001	Travelling Allowance			35,000		10,000
A039	TOTAL GENERAL			<u>15,000</u>	<u>13,800</u>	<u>25,000</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>5,000</u>	<u>3,800</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			5,000		5,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others			5,000		10,000

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6191	SOCIAL WEFARE OFFICER (MSP) JM					
SOCIAL WEFARE OFFICER (MSP) JM				957,000	1,112,300	1,163,000

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108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM6192	SOCIAL WELFARE OFFICER (MSP) PD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>711,000</u>	<u>586,000</u>	<u>1,009,000</u>
A011	TOTAL PAY		3	3	<u>306,000</u>	<u>323,500</u>	<u>510,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>123,000</u>	<u>8,000</u>	<u>200,000</u>
A01101	Total Basic Pay		1	1	<u>123,000</u>	<u>8,000</u>	<u>200,000</u>
M103	Medical Social Officer (BPS-17)		1	1	123,000		200,000
001	Basic Pay				123,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>183,000</u>	<u>315,500</u>	<u>310,000</u>
A01151	Total Basic Pay		2	2	<u>183,000</u>	<u>313,000</u>	<u>310,000</u>
J019	Junior Clerk (BPS-07)		1	1	110,000		187,000
N006	Naib Qasid (BPS-02)			1			123,000
N006	Naib Qasid (BPS-01)		1		73,000		
A01152	Personal pay					2,500	
A012	TOTAL ALLOWANCES				<u>405,000</u>	<u>262,500</u>	<u>499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>405,000</u>	<u>262,500</u>	<u>495,000</u>
A01202	House rent Allowance				<u>59,000</u>	<u>29,000</u>	<u>59,000</u>
001	House Rent Allowance				59,000		59,000
A01203	Conveyance Allowance					<u>30,000</u>	<u>54,000</u>
001	Conveyance Allowance						54,000
A01205	Dearness Allowance				<u>18,000</u>	<u>8,000</u>	
001	Dearness Allowance 15%				18,000		
A01209	Special Additional Allowance				<u>9,000</u>	<u>4,000</u>	
001	Special Additional Allowance 20%				9,000		
A0120D	Integrated allowance				2,000	4,500	
A0120P	Adhoc Relief 2009				<u>60,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009				60,000		
A0120X	Ad - hoc Allowance - 2010				<u>148,000</u>	<u>98,000</u>	<u>185,000</u>
001	Adhoc Relif Allowance 2010 (50%)						185,000

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6192	SOCIAL WELFARE OFFICER (MSP) PD KHAN					
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			148,000		
A01217	Medical allowance			44,000	29,000	53,000
A0121A	Ad - hoc Allowance - 2011				<u>35,000</u>	<u>86,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					86,000
A01244	Adhoc relief			<u>15,000</u>	<u>5,000</u>	
001	Adhoc Relief			15,000		
A01262	Special Relief Allowance			<u>15,000</u>	<u>5,000</u>	
001	Special Relief Allowance 15%			15,000		
A01270	Other			<u>35,000</u>	<u>5,000</u>	<u>58,000</u>
001	Others					58,000
015	30% S.S.B.to Contract Employees			35,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>	<u>10,000</u>	<u>19,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Bill Telephone (Office)					5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>5,000</u>
A03805	Travelling allowance			<u>2,000</u>		<u>5,000</u>
001	Travelling Allowance			2,000		5,000
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

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JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2011-2012	2012-2013	2011-2012	2011-2012	2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6192	SOCIAL WEFARE OFFICER (MSP) PD KHAN					
SOCIAL WEFARE OFFICER (MSP) PD KHAN				724,000	596,000	1,028,000

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURE						
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,730,000</u>	<u>1,037,000</u>	<u>4,738,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>624,000</u>	<u>604,000</u>	<u>2,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>602,000</u>	<u>602,000</u>	<u>1,012,000</u>
A01101	Total Basic Pay		2	2	<u>602,000</u>	<u>602,000</u>	<u>1,012,000</u>
D509	District Officer (Community Organization)	(BPS-18)		1			610,000
D509	District Officer (Community Organization)	(BPS-17)	1		599,000		
D510	Dy. District Officer (Community Organization)	(BPS-17)	1	1	3,000		402,000
001	Basic Pay				602,000		1,012,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>22,000</u>	<u>2,000</u>	<u>1,868,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>22,000</u>	<u>2,000</u>	<u>1,868,000</u>
A097	Assistant	(BPS-14)		2			376,000
P037	Personal Assistant	(BPS-12)	2	2	1,000		535,000
A097	Assistant	(BPS-09)	2		3,000		
J019	Junior Clerk	(BPS-07)	2	2	7,000		267,000
D186	Driver	(BPS-05)		2			171,000
D186	Driver	(BPS-04)	2		2,000		
C112	Chowkidar	(BPS-02)	2	2	3,000		173,000
N006	Naib Qasid	(BPS-02)	2	2	3,000		173,000
S309	Sweeper Jamadar	(BPS-02)	2	2	3,000		173,000
A012	TOTAL ALLOWANCES				<u>1,106,000</u>	<u>433,000</u>	<u>1,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,106,000</u>	<u>433,000</u>	<u>1,836,000</u>
A01202	House rent Allowance				<u>169,000</u>	<u>69,000</u>	<u>257,000</u>
001	House Rent Allowance				169,000		257,000
A01203	Conveyance Allowance					<u>35,000</u>	<u>258,000</u>

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM					
001	Conveyance Allowance					258,000
A0120D	Integrated allowance			11,000	3,000	
A0120P	Adhoc Relief 2009			<u>268,000</u>	<u>18,000</u>	
001	Adhoc Relief 2009			269,000		
A0120X	Ad - hoc Allowance - 2010			<u>448,000</u>	<u>188,000</u>	<u>814,000</u>
001	Adhoc Relif Allowance 2010 (50%)					814,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			448,000		
A01217	Medical allowance			209,000	59,000	252,000
A0121A	Ad - hoc Allowance - 2011				<u>60,000</u>	<u>255,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					255,000
A01244	Adhoc relief			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>22,000</u>
A012AE	Integrated allowance					22,000
A03	TOTAL OPERATING EXPENSES			<u>58,000</u>	<u>85,000</u>	<u>80,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>		<u>5,000</u>
A03201	Postage and telegraph			3,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>74,000</u>	<u>50,000</u>
A03805	Travelling allowance			<u>30,000</u>	<u>74,000</u>	<u>50,000</u>
001	Travelling Allowance			30,000		50,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>11,000</u>	<u>25,000</u>
A03901	Stationery			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
001	Stationery			15,000		15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	"News Papers, Periodicals & Books"			5,000		5,000
A03970	Others			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
001	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM					
A137	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13701	Hardware					5,000
A13703	IT Equipment					5,000
DISTT OFFICER COMMUNIYT ORGANIZATION JM				1,788,000	1,122,000	4,828,000

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JM21C32 (032)
Civil Defence
BUDGET ESTIMATES 2012-2013

	POSTS 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013		
				SALARY	NON-SALARY	TOTAL
JHELUM	14	2,801,000	2,464,000	2,820,000	733,000	3,553,000
TOTAL	14	2,801,000	2,464,000	2,820,000	733,000	3,553,000

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JM21C32 (032)
Civil Defence

	Rs
Charged:	0
Voted:	3,553,000
Total:	3,553,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
033102 OPERATIONS	2,801,000	2,464,000	3,553,000
TOTAL	2,801,000	2,464,000	3,553,000

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JM21C32 (032)
Civil Defence

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
JM6193	CIVIL DEFENSE OFFICER JM	2,801,000	2,464,000	3,553,000
TOTAL		2,801,000	2,464,000	3,553,000

JM21C32 (032)
Civil Defence

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,199,000</u>	<u>1,851,000</u>	<u>2,820,000</u>
A011	PAY	<u>841,000</u>	<u>861,000</u>	<u>1,351,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>180,000</u>	<u>315,000</u>	<u>312,000</u>
A01101	Basic Pay	180,000	315,000	312,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>661,000</u>	<u>546,000</u>	<u>1,039,000</u>
A01151	Basic Pay	661,000	546,000	1,039,000
A012	ALLOWANCES	<u>1,358,000</u>	<u>990,000</u>	<u>1,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,358,000</u>	<u>764,000</u>	<u>1,169,000</u>
A01202	House rent Allowance	197,000	112,000	192,000
A01203	Conveyance Allowance	39,000	119,000	218,000
A01205	Dearness Allowance	90,000	10,000	
A01209	Special Additional Allowance	45,000	5,000	
A0120D	Integrated allowance	6,000	12,000	11,000
A0120P	Adhoc Relief 2009	120,000	10,000	
A0120X	Ad - hoc Allowance - 2010	409,000	259,000	395,000
A01217	Medical allowance	182,000	117,000	182,000
A0121A	Ad - hoc Allowance - 2011		75,000	121,000
A01244	Adhoc relief	71,000	6,000	
A01256	Special Adhoc Relief Allowance	71,000	6,000	
A01262	Special Relief Allowance	78,000	13,000	
A01270	Other	50,000	20,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>226,000</u>	<u>300,000</u>
A01273	Honoraria		226,000	300,000
A03	TOTAL OPERATING EXPENSES	<u>302,000</u>	<u>313,000</u>	<u>383,000</u>
A032	COMMUNICATIONS	<u>22,000</u>	<u>23,000</u>	<u>35,000</u>
A03201	Postage and telegraph	2,000	3,000	10,000
A03202	Telephone and trunk call	20,000	20,000	25,000
A033	UTILITIES	<u>30,000</u>	<u>40,000</u>	<u>45,000</u>
A03301	Gas	10,000	15,000	20,000
A03303	Electricity	20,000	25,000	25,000

JM21C32 (032)
Civil Defence

		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A03805	Travelling allowance	10,000	10,000	20,000
A03807	P.O.L Charges A.planes	15,000	15,000	20,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>225,000</u>	<u>225,000</u>	<u>263,000</u>
A03901	Stationery	15,000	15,000	15,000
A03902	Printing and publication			5,000
A03905	Newspapers periodicals and books	5,000	5,000	6,000
A03907	Advertising and Publicity			30,000
A03955	Computer Stationery	5,000	5,000	7,000
A03970	Others	200,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery	300,000	300,000	350,000
NET TOTAL		2,801,000	2,464,000	3,553,000

JM21C32 (032)
Civil Defence
SUMMARY OF SCALES FOR 2012-2013

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	3			3	231,000
05	2			2	138,000
07	1			1	81,000
08	3			3	233,000
09	1			1	74,000
12	1			1	84,000
14	1			1	96,000
15	1			1	102,000
16	1			1	312,000
TOTAL	14			14	1,351,000

JM21C32 (032)
Civil Defence

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
033	FIRE PROTECTION						
0331	FIRE PROTECTION						
033102	OPERATIONS						
JM6193	CIVIL DEFENSE OFFICER JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,199,000</u>	<u>1,851,000</u>	<u>2,820,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>841,000</u>	<u>861,000</u>	<u>1,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>180,000</u>	<u>315,000</u>	<u>312,000</u>
A01101	Total Basic Pay		1	1	<u>180,000</u>	<u>315,000</u>	<u>312,000</u>
C380	Civil Defence Officer	(BPS-16)	1	1	180,000		312,000
001	Basic Pay				180,000		312,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>661,000</u>	<u>546,000</u>	<u>1,039,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>13</u>	<u>661,000</u>	<u>546,000</u>	<u>1,039,000</u>
B064	Bomb Disposal Commanders	(BPS-15)	1	1	63,000		102,000
C086	Chief Instructor	(BPS-14)	1	1	59,000		96,000
B065	Bomb Disposal Technicians	(BPS-12)	1	1	52,000		84,000
S078	Senior Clerk	(BPS-09)	1	1	76,000		74,000
I033	Instructor G-Ii	(BPS-08)	3	3	47,000		233,000
J019	Junior Clerk	(BPS-07)	1	1	137,000		81,000
D186	Driver	(BPS-05)	1	1	48,000		74,000
I034	Instructor G-Iii	(BPS-05)	1	1	40,000		64,000
C112	Chowkidar	(BPS-02)	1	1	40,000		65,000
N006	Naib Qasid	(BPS-02)	1	1	46,000		77,000
S309	Sweeper Jamadar	(BPS-02)	1	1	53,000		89,000
A012	TOTAL ALLOWANCES				<u>1,358,000</u>	<u>990,000</u>	<u>1,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,358,000</u>	<u>764,000</u>	<u>1,169,000</u>
A01202	House rent Allowance				<u>197,000</u>	<u>112,000</u>	<u>192,000</u>
001	House Rent Allowance				197,000		192,000
A01203	Conveyance Allowance				<u>39,000</u>	<u>119,000</u>	<u>218,000</u>
001	Conveyance Allowance						218,000
A01205	Dearness Allowance				<u>90,000</u>	<u>10,000</u>	

JM21C32 (032)
Civil Defence

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013		BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
JM6193	CIVIL DEFENSE OFFICER JM					
001	Dearness Allowance 15%			90,000		
A01209	Special Additional Allowance			<u>45,000</u>	<u>5,000</u>	
001	Special Additional Allowance 20%			45,000		
A0120D	Integrated allowance			6,000	12,000	11,000
A0120P	Adhoc Relief 2009			<u>120,000</u>	<u>10,000</u>	
001	Adhoc Relief 2009			159,000		
A0120X	Ad - hoc Allowance - 2010			<u>409,000</u>	<u>259,000</u>	<u>395,000</u>
001	Adhoc Relif Allowance 2010 (50%)					395,000
002	funds as grant of adhoc allownce 2010 @50% of basic pay and medical allownce for P&D Department			409,000		
A01217	Medical allowance			182,000	117,000	182,000
A0121A	Ad - hoc Allowance - 2011				<u>75,000</u>	<u>121,000</u>
001	Funds to meet the requirement of Adhoc Allowance, 2011					121,000
A01244	Adhoc relief			<u>71,000</u>	<u>6,000</u>	
001	Adhoc Relief			71,000		
A01256	Special Adhoc Relief Allowance			71,000	6,000	
A01262	Special Relief Allowance			<u>78,000</u>	<u>13,000</u>	
001	Special Relief Allowance 15%			78,000		
A01270	Other			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others			50,000		
015	30% S.S.B.to Contract Employees					50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>226,000</u>	<u>300,000</u>
A01273	Honoraria				<u>226,000</u>	<u>300,000</u>
001	Honoraria					300,000
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>313,000</u>	<u>383,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>23,000</u>	<u>35,000</u>
A03201	Postage and telegraph			2,000	3,000	10,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Bill Telephone (Office)					25,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>40,000</u>	<u>45,000</u>
A03301	Gas			10,000	15,000	20,000
A03303	Electricity			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity Bill of Office			20,000		25,000

JM21C32 (032)
Civil Defence

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2011-2012 2012-2013	BUDGET ESTIMATES 2011-2012	REVISED ESTIMATES 2011-2012	BUDGET ESTIMATES 2012-2013
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
033	FIRE PROTECTION				
0331	FIRE PROTECTION				
033102	OPERATIONS				
JM6193	CIVIL DEFENSE OFFICER JM				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</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>15,000</u>	<u>15,000</u>	<u>20,000</u>
	H.coptors S.Cars M/C (Govt)				
001	P.O.L Charges		15,000		20,000
A039	TOTAL GENERAL		<u>225,000</u>	<u>225,000</u>	<u>263,000</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>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	"News Papers, Periodicals & Books"		5,000		6,000
A03907	Advertising and Publicity				<u>30,000</u>
001	Advertising & Publicity				30,000
A03955	Computer Stationery		5,000	5,000	7,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000		200,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Purchase of Machinery & Equipment		300,000		350,000
CIVIL DEFENSE OFFICER JM			2,801,000	2,464,000	3,553,000