

JM21C03 (003)
Provincial Excise
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELM	10	2,754,000	3,272,000	2,526,223	800,000	3,326,223
TOTAL	10	2,754,000	3,272,000	2,526,223	800,000	3,326,223

JM21C03 (003)
Provincial Excise

	Rs
Charged:	0
Voted:	3,326,223
Total:	3,326,223

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	2,754,000	3,272,000	3,326,223
TOTAL	2,754,000	3,272,000	3,326,223

JM21C03 (003)
Provincial Excise

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6002	DISTRCT OFFICER EXCISE & TAXATION JM	2,132,000	2,618,000	2,496,840
JM7282	DO EXICISE AND TAXATION JM	622,000	654,000	829,383
TOTAL		2,754,000	3,272,000	3,326,223

JM21C03 (003)
Provincial Excise

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,924,000</u>	<u>2,442,000</u>	<u>2,526,223</u>
A011	PAY	<u>1,170,000</u>	<u>1,281,500</u>	<u>1,221,290</u>
A011-1	TOTAL PAY OF OFFICERS	<u>300,000</u>	<u>385,000</u>	<u>300,000</u>
A01101	Basic Pay	300,000	385,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>870,000</u>	<u>896,500</u>	<u>921,290</u>
A01151	Basic Pay	870,000	896,500	921,290
A012	ALLOWANCES	<u>754,000</u>	<u>1,160,500</u>	<u>1,304,933</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>754,000</u>	<u>1,160,500</u>	<u>1,302,933</u>
A01202	House rent Allowance	162,000	140,000	164,472
A01203	Conveyance Allowance	133,000	201,000	310,920
A0120D	Integrated allowance	2,000	2,000	
A0120Q	Fixed Daily Allowance	4,000	4,000	1,440
A0120X	Ad - hoc Allowance - 2010	257,000	370,500	377,310
A01217	Medical allowance	119,000	119,000	119,000
A0121A	Ad - hoc Allowance - 2011	77,000	121,000	98,463
A0121M	Adhoc Relief Allowance - 2012		200,000	231,328
A01270	Other		3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>
A012AE	Integrated allowance			2,000
A03	TOTAL OPERATING EXPENSES	<u>775,000</u>	<u>775,000</u>	<u>730,000</u>
A032	COMMUNICATIONS	<u>110,000</u>	<u>110,000</u>	<u>70,000</u>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	100,000	100,000	60,000
A033	UTILITIES	<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
A03301	Gas	50,000	50,000	50,000
A03303	Electricity	150,000	150,000	150,000
A03304	Hot and cold weather charges	10,000	10,000	
A034	OCCUPANCY COSTS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

JM21C03 (003)
Provincial Excise

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	100,000	100,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling allowance	50,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	200,000	200,000	150,000
A039	GENERAL	<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03901	Stationery	25,000	25,000	25,000
A03902	Printing and publication	20,000	20,000	20,000
A03905	Newspapers periodicals and books	10,000	10,000	10,000
A03907	Advertising and Publicity	20,000	20,000	25,000
A03970	Others	30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>
A092	COMPUTER EQUIPMENT			<u>10,000</u>
A09201	Hardware			10,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A130	TRANSPORT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport	50,000	50,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment	5,000	5,000	10,000
NET TOTAL		2,754,000	3,272,000	3,326,223

JM21C03 (003)
Provincial Excise
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	2			2	161,320
05	2			2	152,800
07	2			2	208,960
14	1			1	114,910
15	1			1	283,300
16	1			1	115,600
17	1			1	184,400
TOTAL	10			10	1,221,290

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,302,000</u>	<u>1,788,000</u>	<u>1,696,840</u>
A011	TOTAL PAY		6	6	<u>812,000</u>	<u>930,000</u>	<u>842,360</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>184,000</u>	<u>284,000</u>	<u>184,400</u>
A01101	Total Basic Pay		1	1	<u>184,000</u>	<u>284,000</u>	<u>184,400</u>
D613	District Officer Exise & Taxation	(BPS-17)	1	1	184,000		184,400
001	Basic Pay				184,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>628,000</u>	<u>646,000</u>	<u>657,960</u>
A01151	Total Basic Pay		5	5	<u>628,000</u>	<u>646,000</u>	<u>657,960</u>
S216	Stenographer	(BPS-15)	1	1	275,000		283,300
J019	Junior Clerk	(BPS-07)	1	1	118,000		121,760
D186	Driver	(BPS-05)	1	1	92,000		91,580
E078	Excise & Taxation Constable	(BPS-02)	2	2	143,000		161,320
A012	TOTAL ALLOWANCES				<u>490,000</u>	<u>858,000</u>	<u>854,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>490,000</u>	<u>858,000</u>	<u>852,480</u>
A01202	House rent Allowance				100,000	100,000	103,032
001	House Rent Allowance				100,000		103,032
A01203	Conveyance Allowance				103,000	145,000	180,960
001	Conveyance Allowance				103,000	145,000	180,960
A0120D	Integrated allowance				2,000	2,000	
A0120Q	Fixed Daily Allowance				2,000	2,000	1,440
001	Fixed Daily Allowanc				2,000		
A0120X	Ad - hoc Allowance - 2010				154,000	260,000	272,100
001	Adhoc Relif Allowance 2010 (50%)				154,000	260,000	
A01217	Medical allowance				74,000	89,000	72,000
A0121A	Ad - hoc Allowance - 2011				55,000	100,000	65,700

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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				55,000		
A0121M	Adhoc Relief Allowance - 2012				160,000	157,248
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A012AE	Integrated allowance					2,000
A03	TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>775,000</u>	<u>730,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	60,000
001	Telephone & Trunk Calls			100,000		60,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			150,000	150,000	150,000
001	Electricity Bill of Office			150,000		150,000
A03304	Hot and cold weather charges			10,000	10,000	
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
001	Travelling Allowance			50,000		100,000
A03807	P.O.L Charges A.planes			200,000	200,000	150,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		150,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03901	Stationery			25,000	25,000	25,000
001	Stationery			25,000		25,000

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	DISTRCIT OFFICER EXCISE & TAXATION JM					
A03902	Printing and publication			20,000	20,000	20,000
001	Printing and Publication			20,000		20,000
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	News Papers, Periodicals & Books.			10,000		10,000
A03907	Advertising and Publicity			20,000	20,000	25,000
001	Advertising & Publicity			20,000		25,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000		30,000
A09	TOTAL PHYSICAL ASSETS					<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09201	Hardware					10,000
001	Hardware					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			50,000	50,000	50,000
001	Transport			50,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment			5,000	5,000	10,000
001	Repair of M & E			5,000		10,000
DISTRCIT OFFICER EXCISE & TAXATION JM				2,132,000	2,618,000	2,496,840

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>622,000</u>	<u>654,000</u>	<u>829,383</u>
A011	TOTAL PAY		4	4	<u>358,000</u>	<u>351,500</u>	<u>378,930</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>116,000</u>	<u>101,000</u>	<u>115,600</u>
A01101	Total Basic Pay		1	1	<u>116,000</u>	<u>101,000</u>	<u>115,600</u>
A582	Assistant Excise & Taxation	(BPS-16)	1	1	116,000		115,600
001	Basic Pay				116,000	101,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>242,000</u>	<u>250,500</u>	<u>263,330</u>
A01151	Total Basic Pay		3	3	<u>242,000</u>	<u>250,500</u>	<u>263,330</u>
E080	Excise & Taxation Inspector	(BPS-14)	1	1	100,000		114,910
J019	Junior Clerk	(BPS-07)	1	1	81,000		87,200
E078	Excise & Taxation Constable	(BPS-05)	1	1	61,000		61,220
A012	TOTAL ALLOWANCES				<u>264,000</u>	<u>302,500</u>	<u>450,453</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>264,000</u>	<u>302,500</u>	<u>450,453</u>
A01202	House rent Allowance				62,000	40,000	61,440
001	House Rent Allowance				62,000	40,000	61,440
A01203	Conveyance Allowance				30,000	56,000	129,960
001	Conveyance Allowance				30,000		129,960
A0120Q	Fixed Daily Allowance				2,000	2,000	
001	Fixed Daily Allowanc				2,000		
A0120X	Ad - hoc Allowance - 2010				103,000	110,500	105,210
001	Adhoc Relif Allowance 2010 (50%)				103,000		
A01217	Medical allowance				45,000	30,000	47,000
A0121A	Ad - hoc Allowance - 2011				22,000	21,000	32,763
001					22,000		

JM21C03 (003)
Provincial Excise

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121M	Adhoc Relief Allowance - 2012				40,000	74,080
A01270	Other				3,000	
DO EXICISE AND TAXATION JM				622,000	654,000	829,383

JM21C05 (005)
Forests
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELM	18	7,488,000	5,938,489	3,307,192	3,618,000	6,925,192
TOTAL	18	7,488,000	5,938,489	3,307,192	3,618,000	6,925,192

JM21C05 (005)
Forests

	Rs
Charged:	0
Voted:	6,925,192
Total:	6,925,192

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	7,488,000	5,938,489	6,925,192
TOTAL	7,488,000	5,938,489	6,925,192

JM21C05 (005)
Forests

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6003	DIST OFFICER FOREST JM	7,285,000	5,699,489	6,685,888
JM7253	DIST OFFICER FOREST (ZC STAFF) JM	203,000	239,000	239,304
TOTAL		7,488,000	5,938,489	6,925,192

JM21C05 (005)
Forests

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,752,000</u>	<u>3,832,489</u>	<u>3,307,192</u>
A011	PAY	<u>2,252,000</u>	<u>1,982,500</u>	<u>1,712,188</u>
A011-1	TOTAL PAY OF OFFICERS	<u>286,000</u>	<u>288,000</u>	<u>314,400</u>
A01101	Basic Pay	286,000	288,000	314,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,966,000</u>	<u>1,694,500</u>	<u>1,397,788</u>
A01151	Basic Pay	1,966,000	1,691,500	1,397,788
A01152	Personal pay		3,000	
A012	ALLOWANCES	<u>1,500,000</u>	<u>1,849,989</u>	<u>1,595,004</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,500,000</u>	<u>1,849,989</u>	<u>1,595,004</u>
A01202	House rent Allowance	225,000	176,059	170,920
A01203	Conveyance Allowance	240,000	386,000	320,400
A01205	Dearness Allowance		782	
A01209	Special Additional Allowance		370	
A0120D	Integrated allowance	11,000	11,000	10,800
A0120X	Ad - hoc Allowance - 2010	602,000	557,000	465,616
A01217	Medical allowance	227,000	187,500	152,000
A0121A	Ad - hoc Allowance - 2011	195,000	165,000	130,860
A0121M	Adhoc Relief Allowance - 2012		365,000	344,408
A01244	Adhoc relief		639	
A01262	Special Relief Allowance		639	
A03	TOTAL OPERATING EXPENSES	<u>3,656,000</u>	<u>1,976,000</u>	<u>3,468,000</u>
A032	COMMUNICATIONS	<u>32,000</u>	<u>42,000</u>	<u>41,000</u>
A03201	Postage and telegraph	2,000	2,000	1,000
A03202	Telephone and trunk call	30,000	40,000	40,000
A033	UTILITIES	<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A03302	Water	5,000	5,000	
A03303	Electricity	20,000	20,000	40,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03407	Rates and taxes	1,000	1,000	2,000

JM21C05 (005)
Forests

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>274,000</u>	<u>354,000</u>	<u>300,000</u>
A03805	Travelling allowance	70,000	120,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	204,000	234,000	200,000
A039	GENERAL	<u>3,324,000</u>	<u>1,554,000</u>	<u>3,085,000</u>
A03901	Stationery	10,000	10,000	20,000
A03905	Newspapers periodicals and books	4,000	4,000	5,000
A03907	Advertising and Publicity	10,000	40,000	50,000
A03970	Others	3,300,000	1,500,000	3,010,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>130,000</u>	<u>150,000</u>
A130	TRANSPORT	<u>80,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport	80,000	130,000	150,000
NET TOTAL		7,488,000	5,938,489	6,925,192

JM21C05 (005)
Forests
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	3			3	307,988
03	1			1	133,800
07	1			1	156,000
09	9			9	500,000
11	3			3	300,000
17	1			1	314,400
TOTAL	18			18	1,712,188

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>3,549,000</u>	<u>3,593,489</u>	<u>3,067,888</u>
A011	TOTAL PAY	17	17	<u>2,129,000</u>	<u>1,858,500</u>	<u>1,587,088</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>286,000</u>	<u>288,000</u>	<u>314,400</u>
A01101	Total Basic Pay	1	1	<u>286,000</u>	<u>288,000</u>	<u>314,400</u>
D638	DO (Forest) (BPS-17)	1	1	286,000		314,400
001	Basic Pay			286,000		
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>1,843,000</u>	<u>1,570,500</u>	<u>1,272,688</u>
A01151	Total Basic Pay	16	16	<u>1,843,000</u>	<u>1,570,500</u>	<u>1,272,688</u>
F083	Forester (BPS-11)	3	3	527,000		300,000
F080	Forest Guard (BPS-09)	9	9	854,000		500,000
J019	Junior Clerk (BPS-07)	1	1	152,000		156,000
N006	Naib Qasid (BPS-03)	1	1	131,000		133,800
C112	Chowkidar (BPS-02)	1	1	95,000		96,548
S309	Sweeper Jamadar (BPS-02)	1	1	84,000		86,340
A012	TOTAL ALLOWANCES			<u>1,420,000</u>	<u>1,734,989</u>	<u>1,480,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,420,000</u>	<u>1,734,989</u>	<u>1,480,800</u>
A01202	House rent Allowance			214,000	165,059	160,000
001	House Rent Allowance			214,000		160,000
A01203	Conveyance Allowance			230,000	366,000	300,000
001	Conveyance Allowance			230,000		300,000
A01205	Dearness Allowance				782	
A01209	Special Additional Allowance				370	
A0120D	Integrated allowance			11,000	11,000	10,800
A0120X	Ad - hoc Allowance - 2010			566,000	521,000	430,000
001	Adhoc Relif Allowance 2010 (50%)			566,000		430,000

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JM6003	DIST OFFICER FOREST JM					
A01217	Medical allowance			215,000	175,500	140,000
A0121A	Ad - hoc Allowance - 2011			184,000	154,000	120,000
001				184,000		
A0121M	Adhoc Relief Allowance - 2012				340,000	320,000
A01244	Adhoc relief				639	
A01262	Special Relief Allowance				639	
A03	TOTAL OPERATING EXPENSES			<u>3,656,000</u>	<u>1,976,000</u>	<u>3,468,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>42,000</u>	<u>41,000</u>
A03201	Postage and telegraph			2,000	2,000	1,000
A03202	Telephone and trunk call			30,000	40,000	40,000
001	Telephone & Trunk Calls			30,000		40,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A03302	Water			5,000	5,000	
A03303	Electricity			20,000	20,000	40,000
001	Electricity Bill of Office			20,000		40,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03407	Rates and taxes			1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>274,000</u>	<u>354,000</u>	<u>300,000</u>
A03805	Travelling allowance			70,000	120,000	100,000
001	Travelling Allowance			70,000		100,000
A03807	P.O.L Charges A.planes			204,000	234,000	200,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			204,000		200,000
A039	TOTAL GENERAL			<u>3,324,000</u>	<u>1,554,000</u>	<u>3,085,000</u>
A03901	Stationery			10,000	10,000	20,000
001	Stationery			10,000		20,000
A03905	Newspapers periodicals and books			4,000	4,000	5,000

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
JM6003	DIST OFFICER FOREST JM					
001	News Papers, Periodicals & Books.			4,000		5,000
A03907	Advertising and Publicity			10,000	40,000	50,000
001	Advertising & Publicity			10,000		50,000
A03970	Others			3,300,000	1,500,000	3,010,000
001	Others					10,000
066	Sowing, Plaiting and Regeneration.			3,300,000		3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>130,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>130,000</u>	<u>150,000</u>
A13001	Transport			80,000	130,000	150,000
001	Transport			80,000		150,000
DIST OFFICER FOREST JM				7,285,000	5,699,489	6,685,888

JM21C05 (005)
Forests

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>203,000</u>	<u>239,000</u>	<u>239,304</u>
A011	TOTAL PAY	1	1	<u>123,000</u>	<u>124,000</u>	<u>125,100</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>123,000</u>	<u>124,000</u>	<u>125,100</u>
A01151	Total Basic Pay	1	1	<u>123,000</u>	<u>121,000</u>	<u>125,100</u>
P319	Pakhali (BPS-02)	1	1	123,000		125,100
A01152	Personal pay				3,000	
A012	TOTAL ALLOWANCES			<u>80,000</u>	<u>115,000</u>	<u>114,204</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>80,000</u>	<u>115,000</u>	<u>114,204</u>
A01202	House rent Allowance			11,000	11,000	10,920
001	House Rent Allowance			11,000		10,920
A01203	Conveyance Allowance			10,000	20,000	20,400
001	Conveyance Allowance			10,000		20,400
A0120X	Ad - hoc Allowance - 2010			36,000	36,000	35,616
001	Adhoc Relif Allowance 2010 (50%)			36,000		
A01217	Medical allowance			12,000	12,000	12,000
A0121A	Ad - hoc Allowance - 2011			11,000	11,000	10,860
001				11,000		
A0121M	Adhoc Relief Allowance - 2012				25,000	24,408
DIST OFFICER FOREST (ZC STAFF) JM				203,000	239,000	239,304

JM21C07 (007)
Chrges on account of Motor Vehicles Acts
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELMUM	11	3,158,000	2,585,297	2,413,636	90,000	2,503,636
TOTAL	11	3,158,000	2,585,297	2,413,636	90,000	2,503,636

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

	Rs
Charged:	0
Voted:	2,503,636
Total:	2,503,636

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	3,158,000	2,585,297	2,503,636
TOTAL	3,158,000	2,585,297	2,503,636

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7283	DO EXICISE AND TAXATION JM	250,000	279,000	333,836
JM7279	SECRETARY RTA JM	2,908,000	2,306,297	2,169,800
TOTAL		3,158,000	2,585,297	2,503,636

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,078,000</u>	<u>2,305,297</u>	<u>2,413,636</u>
A011	PAY	<u>1,809,000</u>	<u>1,330,725</u>	<u>1,178,240</u>
A011-1	TOTAL PAY OF OFFICERS	<u>200,000</u>	<u>250,000</u>	<u>1,000</u>
A01101	Basic Pay	200,000	250,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,609,000</u>	<u>1,080,725</u>	<u>1,177,240</u>
A01151	Basic Pay	1,609,000	1,080,725	1,177,240
A012	ALLOWANCES	<u>1,269,000</u>	<u>974,572</u>	<u>1,235,396</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,269,000</u>	<u>974,572</u>	<u>1,224,596</u>
A01202	House rent Allowance	171,000	101,619	154,320
A01203	Conveyance Allowance	140,000	159,350	241,450
A01205	Dearness Allowance		2,039	
A0120D	Integrated allowance	8,000	8,000	
A0120X	Ad - hoc Allowance - 2010	601,000	308,491	356,780
A01217	Medical allowance	136,000	93,816	119,000
A0121A	Ad - hoc Allowance - 2011	163,000	84,855	120,478
A0121M	Adhoc Relief Allowance - 2012		167,724	232,568
A01222	Hardship allowance		2,700	
A01244	Adhoc relief		1,774	
A01262	Special Relief Allowance		1,774	
A01270	Other	50,000	42,430	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,800</u>
A012AE	Integrated allowance			10,800
A03	TOTAL OPERATING EXPENSES	<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A032	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	10,000	10,000	15,000
A038	TRAVEL & TRANSPORTATION	<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
A03805	Travelling allowance	50,000	50,000	50,000
A03807	P.O.L Charges A.planes	5,000	5,000	
	H.coptors S.Cars M/C (Govt)			

JM21C07 (007)
Chrges on account of Motor Vehicles Acts

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A03901	Stationery	5,000	5,000	5,000
A03905	Newspapers periodicals and books	3,000	3,000	5,000
A03970	Others	5,000	5,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	
A052	GRANTS-DOMESTIC		<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000	
NET TOTAL		3,158,000	2,585,297	2,503,636

JM21C07 (007)
Chrges on account of Motor Vehicles Acts
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	59,000
02	1			1	92,000
07	4			4	388,240
09	1			1	77,000
11	1			1	247,000
14	2			2	314,000
17	1			1	1,000
TOTAL	11			11	1,178,240

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 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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.			250,000	279,000	333,836
A011	TOTAL PAY	2	2	147,000	182,000	153,240
A011-2	TOTAL PAY OF OTHER STAFF	2	2	147,000	182,000	153,240
A01151	Total Basic Pay	2	2	147,000	182,000	153,240
J019	Junior Clerk (BPS-07)	2	2	147,000		153,240
A012	TOTAL ALLOWANCES			103,000	97,000	180,596
A012-1	TOTAL REGULAR ALLOWANCES			103,000	97,000	180,596
A01202	House rent Allowance			24,000	14,000	42,320
001	House Rent Allowance			24,000		42,320
A01203	Conveyance Allowance				21,000	26,450
001	Conveyance Allowance					26,450
A0120X	Ad - hoc Allowance - 2010			43,000	25,000	42,780
001	Adhoc Relif Allowance 2010 (50%)			43,000		
A01217	Medical allowance			23,000	13,000	23,000
A0121A	Ad - hoc Allowance - 2011			13,000	8,000	13,478
001				13,000		
A0121M	Adhoc Relief Allowance - 2012				15,000	32,568
A01270	Other				1,000	
DO EXICISE AND TAXATION JM				250,000	279,000	333,836

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 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,828,000</u>	<u>2,026,297</u>	<u>2,079,800</u>
A011	TOTAL PAY		9	9	<u>1,662,000</u>	<u>1,148,725</u>	<u>1,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>200,000</u>	<u>250,000</u>	<u>1,000</u>
A01101	Total Basic Pay		1	1	<u>200,000</u>	<u>250,000</u>	<u>1,000</u>
D639	D.O(Transport./ Secretary DRTA)	(BPS-17)	1	1	200,000		1,000
001	Basic Pay				200,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,462,000</u>	<u>898,725</u>	<u>1,024,000</u>
A01151	Total Basic Pay		8	8	<u>1,462,000</u>	<u>898,725</u>	<u>1,024,000</u>
A097	Assistant	(BPS-14)	1	1	261,000		200,000
T076	Traffic Sub-Inspector	(BPS-14)	1	1	200,000		114,000
M176	Motor Vehicles Examiner	(BPS-11)	1	1	291,000		247,000
S078	Senior Clerk	(BPS-09)	1	1	242,000		77,000
J019	Junior Clerk	(BPS-07)	2	2	278,000		235,000
N006	Naib Qasid	(BPS-02)	1	1	95,000		92,000
C112	Chowkidar	(BPS-01)	1	1	95,000		59,000
A012	TOTAL ALLOWANCES				<u>1,166,000</u>	<u>877,572</u>	<u>1,054,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,166,000</u>	<u>877,572</u>	<u>1,044,000</u>
A01202	House rent Allowance				147,000	87,619	112,000
001	House Rent Allowance				147,000		112,000
A01203	Conveyance Allowance				140,000	138,350	215,000
001	Conveyance Allowance				140,000		215,000
A01205	Dearness Allowance					2,039	
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				558,000	283,491	314,000

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 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM7279	SECRETARY RTA JM					
001	Adhoc Relief Allowance 2010 (50%)			558,000		
A01217	Medical allowance			113,000	80,816	96,000
A0121A	Ad - hoc Allowance - 2011			150,000	76,855	107,000
001				150,000		
A0121M	Adhoc Relief Allowance - 2012				152,724	200,000
A01222	Hardship allowance				2,700	
A01244	Adhoc relief				1,774	
A01262	Special Relief Allowance				1,774	
A01270	Other			50,000	41,430	
015	30% S.S.B.to Contract Employees			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,800</u>
A012AE	Integrated allowance					10,800
A03	TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>80,000</u>	<u>90,000</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			10,000	10,000	15,000
001	Telephone & Trunk Calls			10,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
A03805	Travelling allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			5,000	5,000	
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			5,000		
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A03901	Stationery			5,000	5,000	5,000
001	Stationery			5,000		5,000
A03905	Newspapers periodicals and books			3,000	3,000	5,000

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 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
JM7279	SECRETARY RTA JM					
001	News Papers, Periodicals & Books.			3,000		5,000
A03970	Others			5,000	5,000	10,000
001	Others			5,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<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	
SECRETARY RTA JM				2,908,000	2,306,297	2,169,800

JM21C08 (008)
Other Taxes and Duties
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELM	23	4,330,000	5,264,761	5,059,764		5,059,764
TOTAL	23	4,330,000	5,264,761	5,059,764		5,059,764

JM21C08 (008)
Other Taxes and Duties

	Rs
Charged:	0
Voted:	5,059,764
Total:	5,059,764

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	4,330,000	5,264,761	5,059,764
TOTAL	4,330,000	5,264,761	5,059,764

JM21C08 (008)
Other Taxes and Duties

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7280	DISTRCT OFFICER EXCISE & TAXATION JM	4,330,000	5,264,761	5,059,764
TOTAL		4,330,000	5,264,761	5,059,764

JM21C08 (008)
Other Taxes and Duties

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,330,000</u>	<u>5,264,761</u>	<u>5,059,764</u>
A011	PAY	<u>2,627,000</u>	<u>2,732,235</u>	<u>2,436,990</u>
A011-1	TOTAL PAY OF OFFICERS	<u>250,000</u>	<u>250,000</u>	<u>115,600</u>
A01101	Basic Pay	250,000	250,000	115,600
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,377,000</u>	<u>2,482,235</u>	<u>2,321,390</u>
A01151	Basic Pay	2,377,000	2,479,735	2,321,390
A01152	Personal pay		2,500	
A012	ALLOWANCES	<u>1,703,000</u>	<u>2,532,526</u>	<u>2,622,774</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,703,000</u>	<u>2,532,526</u>	<u>2,622,774</u>
A01202	House rent Allowance	323,000	327,635	322,575
A01203	Conveyance Allowance	365,000	511,035	611,240
A0120D	Integrated allowance	2,000	3,600	1,800
A0120Q	Fixed Daily Allowance	4,000	3,500	3,180
A0120X	Ad - hoc Allowance - 2010	722,000	732,038	694,638
A01217	Medical allowance	272,000	276,226	272,000
A0121A	Ad - hoc Allowance - 2011		197,397	215,981
A0121M	Adhoc Relief Allowance - 2012		449,055	
A0121m				501,360
A01262	Special Relief Allowance		17,040	
A01270	Other	15,000	15,000	
NET TOTAL		4,330,000	5,264,761	5,059,764

JM21C08 (008)
Other Taxes and Duties
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	63,630
05	7			7	665,930
07	5			5	461,760
14	9			9	1,130,070
16	1			1	115,600
TOTAL	23			23	2,436,990

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 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,330,000</u>	<u>5,264,761</u>	<u>5,059,764</u>
A011	TOTAL PAY		23	23	<u>2,627,000</u>	<u>2,732,235</u>	<u>2,436,990</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>250,000</u>	<u>250,000</u>	<u>115,600</u>
A01101	Total Basic Pay		1	1	<u>250,000</u>	<u>250,000</u>	<u>115,600</u>
A582	Assistant Excise & Taxation	(BPS-16)	1	1	250,000		115,600
001	Basic Pay				250,000		
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,377,000</u>	<u>2,482,235</u>	<u>2,321,390</u>
A01151	Total Basic Pay		22	22	<u>2,377,000</u>	<u>2,479,735</u>	<u>2,321,390</u>
E080	Excise & Taxation Inspector	(BPS-14)	9	9	1,161,000		1,130,070
J019	Junior Clerk	(BPS-07)	5	5	503,000		461,760
E078	Excise & Taxation Constable	(BPS-05)	7	7	651,000		665,930
C112	Chowkidar	(BPS-01)	1	1	62,000		63,630
A01152	Personal pay					2,500	
A012	TOTAL ALLOWANCES				<u>1,703,000</u>	<u>2,532,526</u>	<u>2,622,774</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,703,000</u>	<u>2,532,526</u>	<u>2,622,774</u>
A01202	House rent Allowance				323,000	327,635	322,575
001	House Rent Allowance				323,000		322,575
A01203	Conveyance Allowance				365,000	511,035	611,240
001	Conveyance Allowance				365,000		611,240
A0120D	Integrated allowance				2,000	3,600	1,800
A0120Q	Fixed Daily Allowance				4,000	3,500	3,180
001	Fixed Daily Allowanc				4,000		
A0120X	Ad - hoc Allowance - 2010				722,000	732,038	694,638

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 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Adhoc Relif Allowance 2010 (50%)			722,000		
A01217	Medical allowance			272,000	276,226	272,000
A0121A	Ad - hoc Allowance - 2011				197,397	215,981
A0121M	Adhoc Relief Allowance - 2012				449,055	
A0121m						501,360
A01262	Special Relief Allowance				17,040	
A01270	Other			15,000	15,000	
001	Others			15,000		
DISTRCT OFFICER EXCISE & TAXATION JM				4,330,000	5,264,761	5,059,764

JM21C10 (010)
General Administration
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELUM	231	58,762,000	49,510,764	35,854,840	33,935,000	69,789,840
TOTAL	231	58,762,000	49,510,764	35,854,840	33,935,000	69,789,840

JM21C10 (010)
General Administration

	Rs
Charged:	0
Voted:	69,789,840
Total:	69,789,840

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	45,403,000	30,851,564	45,080,288
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	13,359,000	18,659,200	24,709,552
TOTAL	58,762,000	49,510,764	69,789,840

JM21C10 (010)
General Administration

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6007	DISTRICT COORDINATION OFFICER JM	22,529,000	11,085,100	17,405,670
JM6008	DISTRICT OFFICER (HRM) JM	2,440,000	1,796,964	2,583,200
JM6009	DISTRICT OFFICER (COORD) JM	3,643,000	624,000	4,382,000
JM6213	EDO (F & P) JM	3,281,000	3,556,000	5,951,000
JM6214	EDO (F & P) ZC JM	1,971,000	2,417,000	2,441,000
JM7394	DO COORDINATION JHELMUM	802,000	783,000	891,600
JM6014	District Collector/Taxation Branch ZC	1,488,000	1,449,000	1,605,252
JM6185	EDO COMMUNITY DEVELOPMENT JM	1,977,000	1,900,000	2,488,170
JM6010	DCO (ZILA COUNCIL STAFF) JM	1,266,000	1,332,000	1,584,060
JM6021	EDO (IT) JM	1,177,000	769,500	1,241,836
JM6004	ZILA NAZIM OFFICE JM	3,295,000	3,162,500	3,066,500
JM6006	NAIB ZILA NAZIM ZC SECRETARIAT JM	1,534,000	1,581,500	1,440,000
JM6247	DDO INFORMATION TECHNOLOGY JEHLUM		395,000	
JM6013	DO (FINANCE AND BUDGET) JM	12,422,000	17,595,200	23,192,530
JM7393	DO F & B ZC STAFF(PART B) COUNCIL STAFF	937,000	1,064,000	1,517,022
TOTAL		58,762,000	49,510,764	69,789,840

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>36,939,000</u>	<u>27,616,264</u>	<u>35,854,840</u>
A011	PAY	<u>21,000,000</u>	<u>13,857,132</u>	<u>16,526,200</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,000,000</u>	<u>4,710,632</u>	<u>4,856,700</u>
A01101	Basic Pay	5,000,000	4,279,632	4,856,700
A01103	Special pay		3,000	
A01105	Qualification Pay		8,000	
A01106	Pay of contract staff		420,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>16,000,000</u>	<u>9,146,500</u>	<u>11,669,500</u>
A01151	Basic Pay	16,000,000	9,138,500	11,329,080
A01152	Personal pay		8,000	
A01156	Pay of contract staff			340,420
A012	ALLOWANCES	<u>15,939,000</u>	<u>13,759,132</u>	<u>19,328,640</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,444,000</u>	<u>12,991,032</u>	<u>18,784,240</u>
A01202	House rent Allowance	2,044,000	1,133,620	2,275,154
A01203	Conveyance Allowance	2,145,000	2,186,480	3,441,998
A01205	Dearness Allowance	330,000	5,000	
A01209	Special Additional Allowance		31,530	
A0120D	Integrated allowance	112,000	145,200	333,920
A0120P	Adhoc Relief 2009	641,000	6,000	
A0120X	Ad - hoc Allowance - 2010	5,000,000	3,808,840	5,263,980
A01216	Qualification allowance	5,000		
A01217	Medical allowance	2,102,000	1,341,904	1,792,452
A0121A	Ad - hoc Allowance - 2011	1,693,000	1,226,780	1,927,204
A0121M	Adhoc Relief Allowance - 2012		2,504,640	2,944,436
A01224	Entertainment allowance	6,000	6,000	6,000
A01226	Computer allowance	10,000	9,500	9,000
A01227	Project allowance	310,000	5,000	
A01241	Utility allowance for electricity	396,000	311,000	311,000
A01262	Special Relief Allowance			144,096
A01270	Other	650,000	269,538	335,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>495,000</u>	<u>768,100</u>	<u>544,400</u>
A01273	Honoraria	279,000	728,100	368,000
A01274	Medical charges	125,000	34,000	95,000
A01277	Contingent paid staff	10,000	1,000	

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01299	Others		1,000	2,000
A012AE	Integrated allowance	81,000	4,000	79,400
A03	TOTAL OPERATING EXPENSES	<u>10,104,000</u>	<u>5,959,000</u>	<u>10,982,500</u>
A032	COMMUNICATIONS	<u>662,000</u>	<u>575,500</u>	<u>686,000</u>
A03201	Postage and telegraph	57,000	43,500	76,000
A03202	Telephone and trunk call	605,000	532,000	610,000
A033	UTILITIES	<u>965,000</u>	<u>1,002,500</u>	<u>1,112,500</u>
A03301	Gas	80,000	171,000	195,000
A03303	Electricity	880,000	826,500	917,500
A03304	Hot and cold weather charges	5,000	5,000	
A034	OCCUPANCY COSTS	<u>66,000</u>	<u>11,000</u>	<u>279,000</u>
A03402	Rent for office building	50,000		260,000
A03407	Rates and taxes	16,000	11,000	19,000
A038	TRAVEL & TRANSPORTATION	<u>1,752,000</u>	<u>1,728,000</u>	<u>1,835,000</u>
A03805	Travelling allowance	362,000	418,000	535,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	1,390,000	1,310,000	1,300,000
A039	GENERAL	<u>6,659,000</u>	<u>2,642,000</u>	<u>7,070,000</u>
A03901	Stationery	323,000	326,000	381,000
A03902	Printing and publication	200,000	145,000	310,000
A03905	Newspapers periodicals and books	161,000	123,000	158,000
A03906	Uniforms and protective clothing	5,000	5,000	5,000
A03907	Advertising and Publicity	115,000	190,000	194,000
A03917	Law charges	155,000	112,000	135,000
A03918	Exhibitions, Fairs and Other National Celebration	65,000	45,000	130,000
A03921	Unforeseen exp.for disaster preparedness & relief	5,000,000	1,000,000	5,000,000
A03942	Cost of Other Stores	20,000	20,000	35,000
A03955	Computer Stationery	60,000	55,000	80,000
A03959	Stipend, Incentives, awards and allied expenditure			20,000
A03970	Others	555,000	621,000	622,000

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A041	PENSION	<u>10,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund	10,000,000	15,000,000	20,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>
A052	GRANTS-DOMESTIC			<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>65,000</u>	<u>100,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>200,000</u>	<u>65,000</u>	<u>100,000</u>
A06402	Contribution / Transfer to Reserve Fund	200,000	65,000	100,000
A09	TOTAL PHYSICAL ASSETS	<u>1,078,000</u>	<u>177,000</u>	<u>233,000</u>
A092	COMPUTER EQUIPMENT	<u>78,000</u>	<u>32,000</u>	<u>78,000</u>
A09201	Hardware	64,000	31,000	65,000
A09202	Software	10,000		10,000
A09203	IT Equipment	4,000	1,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000,000</u>	<u>145,000</u>	<u>155,000</u>
A09601	Purchase of Plant and Machinery	1,000,000	145,000	155,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>441,000</u>	<u>693,500</u>	<u>619,500</u>
A130	TRANSPORT	<u>330,000</u>	<u>490,000</u>	<u>400,000</u>
A13001	Transport	330,000	490,000	400,000
A131	MACHINERY AND EQUIPMENT	<u>26,000</u>	<u>160,500</u>	<u>130,000</u>

JM21C10 (010)
General Administration

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	R & M of Machinery and Equipment	26,000	160,500	130,000
A132	FURNITURE AND FIXTURE	<u>38,000</u>	<u>10,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures	38,000	10,000	45,000
A137	COMPUTER EQUIPMENT	<u>47,000</u>	<u>33,000</u>	<u>44,500</u>
A13701	Hardware	31,000	30,500	42,500
A13702	Software	15,000	2,000	1,000
A13703	IT Equipment	1,000	500	1,000
NET TOTAL		58,762,000	49,510,764	69,789,840

JM21C10 (010)
General Administration
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	18			18	634,450
02	67			67	4,089,040
03	1			1	117,680
04	6			6	385,590
05	24			24	1,783,180
07	31			31	1,570,580
09	12			12	711,980
11	4			4	3,000
12	20			20	445,000
14	13			13	1,216,940
15	9			9	712,060
16	7			7	858,200
17	10			10	764,000
18	7			7	2,533,500
19	1			1	700,000
Officer (Contract)	1			1	1,000
TOTAL	231			231	16,526,200

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>14,472,000</u>	<u>7,413,100</u>	<u>9,598,670</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>8,533,000</u>	<u>3,533,632</u>	<u>3,584,570</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>1,833,000</u>	<u>1,608,632</u>	<u>1,267,200</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,833,000</u>	<u>1,185,632</u>	<u>1,267,200</u>
D614	District Coordination Officer	(BPS-19)	1	1	245,000		700,000
I061	Internal Auditor	(BPS-18)	1	1	140,000		1,000
S562	Senior Administrative Officer	(BPS-18)	1	1	140,000		1,000
A475	Administrative Officer (Accounts)	(BPS-17)	1	1	140,000		1,000
A580	Administrative Officer (Conduct)	(BPS-17)	1	1	140,000		1,000
C176	Computer Programmer	(BPS-17)	1	1	105,000		1,000
S564	Special Judicial Magistrate	(BPS-17)	2	2	269,000		1,000
P139	Private Secretary	(BPS-16)	1	1	406,000		272,400
S282	Superintendent	(BPS-16)	1	1	248,000		288,800
001	Basic Pay				1,833,000		6,000
A01103	Special pay					3,000	
A01106	Total Pay of contract staff					<u>420,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>6,700,000</u>	<u>1,925,000</u>	<u>2,317,370</u>
A01151	Total Basic Pay		<u>62</u>	<u>62</u>	<u>6,700,000</u>	<u>1,920,000</u>	<u>2,317,370</u>
P037	Personal Assistant	(BPS-15)	1	1	219,000		1,000
A097	Assistant	(BPS-14)	3	3	381,000		1,000
C382	Cypher / Security / Assistant	(BPS-12)	1	1	264,000		1,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
S216	Stenographer	(BPS-12)	5	5	264,000		1,000
A007	Account Assistant	(BPS-11)	1	1	151,000		1,000
C025	Care-Taker	(BPS-11)	1	1	151,000		1,000
C173	Computer Operator	(BPS-11)	2	2	303,000		1,000
S078	Senior Clerk	(BPS-09)	5	5	394,000		246,000
J019	Junior Clerk	(BPS-07)	10	10	1,130,000		272,000
T036	Telephone Operator	(BPS-07)	4	4	559,000		195,840
D186	Driver	(BPS-05)	5	5	531,000		192,100
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1	1	80,000		133,280
B030	Bill Messenger	(BPS-02)	1	1	95,000		117,110
C112	Chowkidar	(BPS-02)	2	2	214,000		220,700
D003	Daftri	(BPS-02)	2	2	255,000		109,160
M019	Mali	(BPS-02)	2	2	226,000		230,140
N006	Naib Qasid	(BPS-02)	12	12	1,092,000		522,040
S025	Sanitary Worker	(BPS-02)	4	4	391,000		72,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>5,939,000</u>	<u>3,879,468</u>	<u>6,014,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,885,000</u>	<u>3,322,368</u>	<u>5,952,100</u>
A01202	House rent Allowance				832,000	237,300	879,810
001	House Rent Allowance				832,000		879,810
A01203	Conveyance Allowance				917,000	547,000	969,270
001	Conveyance Allowance				917,000		969,270
A01209	Special Additional Allowance					31,530	
A0120D	Integrated allowance				23,000	38,000	275,920
A0120X	Ad - hoc Allowance - 2010				1,816,000	886,000	1,433,680
001	Adhoc Relif Allowance 2010 (50%)				1,816,000		1,433,680
A01217	Medical allowance				901,000	341,000	439,700
A0121A	Ad - hoc Allowance - 2011				684,000	274,000	701,180

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6007	DISTRICT COORDINATION OFFICER JM					
001				684,000		
A0121M	Adhoc Relief Allowance - 2012				640,000	900,540
A01224	Entertainment allowance			6,000	6,000	6,000
001	Entertainment Allowance			6,000		
A01227	Project allowance			310,000	5,000	
A01241	Utility allowance for electricity			396,000	311,000	311,000
A01270	Other				5,538	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>557,100</u>	<u>62,000</u>
A01273	Honoraria			54,000	556,100	60,000
001	Honoraria			54,000		
A01299	Others				1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>7,007,000</u>	<u>3,227,000</u>	<u>7,412,000</u>
A032	TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			250,000	250,000	250,000
001	Telephone & Trunk Calls			250,000		250,000
A033	TOTAL UTILITIES			<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
A03301	Gas			50,000	100,000	100,000
A03303	Electricity			500,000	500,000	500,000
001	Electricity Bill of Office			500,000		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>625,000</u>	<u>700,000</u>
A03805	Travelling allowance			100,000	175,000	200,000
001	Travelling Allowance			100,000	175,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)			500,000	450,000	500,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6007	DISTRICT COORDINATION OFFICER JM					
001	P.O.L Charges			500,000		500,000
A039	TOTAL GENERAL			<u>5,585,000</u>	<u>1,730,000</u>	<u>5,840,000</u>
A03901	Stationery			150,000	190,000	200,000
001	Stationery			150,000	190,000	200,000
A03902	Printing and publication			15,000	15,000	20,000
001	Printing and Publication			15,000		20,000
A03905	Newspapers periodicals and books			20,000	15,000	115,000
001	News Papers, Periodicals & Books.			20,000		115,000
A03906	Uniforms and protective clothing			5,000	5,000	5,000
001	Uniform and Protective clothing			5,000		
A03907	Advertising and Publicity			30,000	120,000	100,000
001	Advertising & Publicity			30,000		100,000
A03917	Law charges			50,000		
A03918	Exhibitions, Fairs and Other National Celebration			35,000	35,000	50,000
001	Fairs, Exhibitions and other National Celebrations			35,000		50,000
A03921	Unforeseen exp.for disaster preparedness & relief			5,000,000	1,000,000	5,000,000
001	Unforeseen Expenditure for Disaster, Preparedness & Relief			5,000,000		5,000,000
A03955	Computer Stationery			30,000	30,000	50,000
A03970	Others			250,000	320,000	300,000
001	Others			250,000	320,000	300,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>145,000</u>	<u>145,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>145,000</u>	<u>145,000</u>
A09601	Purchase of Plant and Machinery			1,000,000	145,000	145,000
001	Purchase of Machinery & Equipment			1,000,000	145,000	145,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6007	DISTRICT COORDINATION OFFICER JM					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>300,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			30,000	150,000	150,000
001	Transport			30,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	<u>100,000</u>
A13101	R & M of Machinery and Equipment				150,000	100,000
001	Repair of M & E					100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201	Furniture and Fixtures			20,000		
001	Furniture & Fixture			20,000		
DISTRICT COORDINATION OFFICER JM				22,529,000	11,085,100	17,405,670

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,121,000</u>	<u>1,477,964</u>	<u>2,293,200</u>
A011	TOTAL PAY		9	9	<u>1,436,000</u>	<u>801,000</u>	<u>1,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>557,000</u>	<u>797,000</u>	<u>557,000</u>
A01101	Total Basic Pay		1	1	<u>557,000</u>	<u>797,000</u>	<u>557,000</u>
D615	District Officer (HRM)	(BPS-18)	1		557,000		
D-169	Deputy Distirct Officer	(BPS-17)		1			557,000
001	Basic Pay				557,000		557,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>879,000</u>	<u>4,000</u>	<u>600,000</u>
A01151	Total Basic Pay		8	8	<u>879,000</u>	<u>4,000</u>	<u>600,000</u>
P037	Personal Assistant	(BPS-15)	1	1	310,000		100,000
C173	Computer Operator	(BPS-12)	1	1	107,000		84,000
S216	Stenographer	(BPS-12)	1	1	107,000		84,000
S078	Senior Clerk	(BPS-09)	1	1	77,000		77,000
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,000
D186	Driver	(BPS-05)	1	1	66,000		64,000
N006	Naib Qasid	(BPS-02)	2	2	140,000		120,000
A012	TOTAL ALLOWANCES				<u>685,000</u>	<u>676,964</u>	<u>1,136,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>665,000</u>	<u>674,964</u>	<u>1,109,000</u>
A01202	House rent Allowance				100,000	71,820	143,000
001	House Rent Allowance				100,000		143,000
A01203	Conveyance Allowance				100,000	97,480	264,000
001	Conveyance Allowance				100,000		264,000
A0120D	Integrated allowance				5,000	1,000	
A0120X	Ad - hoc Allowance - 2010				250,000	256,340	342,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relief Allowance 2010 (50%)			250,000		
A01217	Medical allowance			60,000	63,904	100,000
A0121A	Ad - hoc Allowance - 2011			150,000	99,780	100,000
001				150,000		
A0121M	Adhoc Relief Allowance - 2012				84,640	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>2,000</u>	<u>27,200</u>
A01274	Medical charges			20,000	2,000	20,000
A012AE	Integrated allowance					7,200
A03	TOTAL OPERATING EXPENSES			<u>269,000</u>	<u>269,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	40,000
001	Telephone & Trunk Calls			30,000		40,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03407	Rates and taxes			4,000	4,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A03805	Travelling allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			150,000	150,000	100,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		100,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03901	Stationery			5,000	5,000	15,000
001	Stationery			5,000		15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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	News Papers, Periodicals & Books.				5,000		5,000
A03970	Others				20,000	20,000	20,000
001	Others				20,000		20,000
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				50,000	50,000	50,000
001	Transport				50,000		50,000
DISTRICT OFFICER (HRM) JM					2,440,000	1,796,964	2,583,200

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,190,000</u>	<u>265,000</u>	<u>3,989,000</u>
A011	TOTAL PAY		16	16	<u>1,552,000</u>	<u>122,000</u>	<u>1,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>370,000</u>	<u>5,000</u>	<u>667,000</u>
A01101	Total Basic Pay		2	2	<u>370,000</u>	<u>5,000</u>	<u>667,000</u>
D616	District Officer (COORD)	(BPS-18)	1	1	250,000		467,000
S282	Superintendent	(BPS-17)	1	1	120,000		200,000
001	Basic Pay				370,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,182,000</u>	<u>117,000</u>	<u>1,094,000</u>
A01151	Total Basic Pay		14	14	<u>1,182,000</u>	<u>117,000</u>	<u>1,094,000</u>
P037	Personal Assistant	(BPS-15)	1	1	170,000		100,000
A097	Assistant	(BPS-14)	1	1	160,000		100,000
C173	Computer Operator	(BPS-12)	1	1	88,000		88,000
S216	Stenographer	(BPS-12)	2	2	176,000		176,000
S078	Senior Clerk	(BPS-09)	1	1	77,000		77,000
J019	Junior Clerk	(BPS-07)	1	1	72,000		64,000
D186	Driver	(BPS-05)	2	2	133,000		64,000
T036	Telephone Operator	(BPS-05)	1	1	66,000		128,000
N006	Naib Qasid	(BPS-02)	4	4	240,000		297,000
A012	TOTAL ALLOWANCES				<u>1,638,000</u>	<u>143,000</u>	<u>2,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,623,000</u>	<u>142,000</u>	<u>2,213,000</u>
A01202	House rent Allowance				281,000	16,000	271,000
001	House Rent Allowance				281,000		271,000
A01203	Conveyance Allowance				300,000	25,000	500,000
001	Conveyance Allowance				300,000		500,000
A0120D	Integrated allowance					4,000	

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120P	Adhoc Relief 2009			600,000	5,000	
001	Adhoc Relief 2009			600,000		
A0120X	Ad - hoc Allowance - 2010			225,000	35,000	696,000
001	Adhoc Relif Allowance 2010 (50%)			225,000		
A01217	Medical allowance			217,000	17,000	192,000
A0121A	Ad - hoc Allowance - 2011				15,000	200,000
A0121M	Adhoc Relief Allowance - 2012				25,000	354,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
A012AE	Integrated allowance			15,000	1,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>353,000</u>	<u>259,000</u>	<u>323,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>24,000</u>	<u>53,000</u>
A03201	Postage and telegraph			3,000		3,000
A03202	Telephone and trunk call			40,000	24,000	50,000
001	Telephone & Trunk Calls			40,000		50,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			50,000	50,000	50,000
001	Electricity Bill of Office			50,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>140,000</u>	<u>150,000</u>
A03805	Travelling allowance			50,000	10,000	50,000
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			140,000	130,000	100,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			140,000		100,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>45,000</u>	<u>70,000</u>
A03901	Stationery			30,000	10,000	30,000
001	Stationery			30,000		30,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03905	Newspapers periodicals and books			10,000	5,000	10,000
001	News Papers, Periodicals & Books.			10,000		10,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport			100,000	100,000	50,000
001	Transport			100,000		50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixtures					10,000
001	Furniture & Fixture					10,000
A137	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13701	Hardware					10,000
DISTRICT OFFICER (COORD) JM				3,643,000	624,000	4,382,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,086,000</u>	<u>2,431,000</u>	<u>2,861,000</u>
A011	TOTAL PAY		15	16	<u>1,028,000</u>	<u>1,147,000</u>	<u>1,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>557,000</u>	<u>611,000</u>	<u>612,000</u>
A01101	Total Basic Pay		1	2	<u>557,000</u>	<u>611,000</u>	<u>612,000</u>
E576	EDO (Finance & Planning)	(BPS-18)	1	1	557,000		611,000
D-169	Deputy Distirct Officer	(BPS-16)		1			1,000
001	Basic Pay				557,000	611,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>471,000</u>	<u>536,000</u>	<u>615,000</u>
A01151	Total Basic Pay		14	14	<u>471,000</u>	<u>536,000</u>	<u>615,000</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		67,000
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1	1	73,000		76,000
T036	Telephone Operator	(BPS-05)	1	1	73,000		76,000
D186	Driver	(BPS-04)	1	1	70,000		72,000
B030	Bill Messenger	(BPS-01)	1	1	62,000		64,000
C112	Chowkidar	(BPS-01)	1	1	62,000		64,000
M019	Mali	(BPS-01)	1	1	1,000		64,000
N006	Naib Qasid	(BPS-01)	2	2	63,000		64,000
S309	Sweeper Jamadar	(BPS-01)	1	1	62,000		64,000
A012	TOTAL ALLOWANCES				<u>1,058,000</u>	<u>1,284,000</u>	<u>1,634,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6213	EDO (F & P) JM					
A012-1	TOTAL REGULAR ALLOWANCES			<u>986,000</u>	<u>1,221,000</u>	<u>1,504,000</u>
A01202	House rent Allowance			89,000	124,000	172,000
001	House Rent Allowance			89,000		172,000
A01203	Conveyance Allowance			89,000	184,000	248,000
001	Conveyance Allowance			89,000		248,000
A0120D	Integrated allowance			11,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			310,000	305,000	357,000
001	Adhoc Relif Allowance 2010 (50%)			310,000	305,000	357,000
A01217	Medical allowance			144,000	154,000	164,000
A0121A	Ad - hoc Allowance - 2011			199,000	114,000	110,000
001				199,000		
A0121M	Adhoc Relief Allowance - 2012				170,000	280,000
A01270	Other			144,000	159,000	162,000
001	Others					162,000
015	30% S.S.B.to Contract Employees			144,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>63,000</u>	<u>130,000</u>
A01273	Honoraria			62,000	62,000	100,000
001	Honoraria			62,000		100,000
A01274	Medical charges			10,000	1,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>1,055,000</u>	<u>1,010,000</u>	<u>940,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>140,000</u>	<u>160,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			170,000	130,000	150,000
001	Telephone & Trunk Calls			170,000		150,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity			80,000	80,000	100,000
001	Electricity Bill of Office			80,000		100,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6213	EDO (F & P) JM					
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>460,000</u>	<u>510,000</u>	<u>500,000</u>
A03805	Travelling allowance			60,000	110,000	100,000
001	Travelling Allowance			60,000		100,000
A03807	P.O.L Charges A.planes			400,000	400,000	400,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			400,000		400,000
A039	TOTAL GENERAL			<u>330,000</u>	<u>280,000</u>	<u>175,000</u>
A03901	Stationery			40,000	35,000	40,000
001	Stationery			40,000		40,000
A03902	Printing and publication			150,000	110,000	
001	Printing and Publication			150,000		
A03905	Newspapers periodicals and books			10,000	10,000	10,000
001	News Papers, Periodicals & Books.			10,000		10,000
A03907	Advertising and Publicity			10,000		10,000
001	Advertising & Publicity			10,000		10,000
A03955	Computer Stationery			20,000	15,000	15,000
A03970	Others			100,000	110,000	100,000
001	Others			100,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					2,000,000
001	Financial Assistance					2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A092	TOTAL COMPUTER EQUIPMENT			10,000	10,000	10,000
A09201	Hardware			10,000	10,000	10,000
001	Hardware			10,000		10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					10,000
A09601	Purchase of Plant and Machinery					10,000
001	Purchase of Machinery & Equipment					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			130,000	105,000	130,000
A130	TOTAL TRANSPORT			100,000	90,000	100,000
A13001	Transport			100,000	90,000	100,000
001	Transport			100,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	5,000	15,000
A13101	R & M of Machinery and Equipment			15,000	5,000	15,000
001	Repair of M & E			15,000		15,000
A132	TOTAL FURNITURE AND FIXTURE			5,000		5,000
A13201	Furniture and Fixtures			5,000		5,000
001	Furniture & Fixture			5,000		5,000
A137	TOTAL COMPUTER EQUIPMENT			10,000	10,000	10,000
A13701	Hardware			10,000	10,000	10,000
EDO (F & P) JM				3,281,000	3,556,000	5,951,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,971,000</u>	<u>2,417,000</u>	<u>2,441,000</u>
A011	TOTAL PAY		14	14	<u>1,133,000</u>	<u>1,235,000</u>	<u>1,266,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,133,000</u>	<u>1,235,000</u>	<u>1,266,000</u>
A01151	Total Basic Pay		14	14	<u>1,133,000</u>	<u>1,233,000</u>	<u>1,266,000</u>
A097	Assistant	(BPS-14)	2	2	255,000		262,000
S078	Senior Clerk	(BPS-09)	3	3	188,000		200,000
J019	Junior Clerk	(BPS-07)	1	1	1,000		1,000
D186	Driver	(BPS-05)	2	2	230,000		235,000
D003	Daftri	(BPS-04)	1	1	125,000		127,000
C112	Chowkidar	(BPS-02)	1	1	111,000		113,000
M019	Mali	(BPS-02)	1	1	94,000		97,000
N006	Naib Qasid	(BPS-02)	2	2	128,000		230,000
S309	Sweeper Jamadar	(BPS-02)		1			1,000
S309	Sweeper Jamadar	(BPS-01)	1		1,000		
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>838,000</u>	<u>1,182,000</u>	<u>1,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>778,000</u>	<u>1,125,000</u>	<u>1,115,000</u>
A01202	House rent Allowance				85,000	85,000	85,000
001	House Rent Allowance				85,000		85,000
A01203	Conveyance Allowance				113,000	203,000	200,000
001	Conveyance Allowance				113,000		200,000
A0120D	Integrated allowance				11,000	16,000	11,000
A0120X	Ad - hoc Allowance - 2010				353,000	354,000	355,000
001	Adhoc Relif Allowance 2010 (50%)				353,000		355,000
A01217	Medical allowance				108,000	108,000	108,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121A	Ad - hoc Allowance - 2011			108,000	109,000	108,000
001				108,000		
A0121M	Adhoc Relief Allowance - 2012				250,000	248,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>57,000</u>	<u>60,000</u>
A01273	Honoraria			60,000	57,000	60,000
001	Honoraria			60,000		
EDO (F & P) ZC JM				1,971,000	2,417,000	2,441,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM7394	DO COORDINATION JHELMUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>587,000</u>	<u>677,000</u>	<u>831,600</u>
A011	TOTAL PAY	3	3	<u>391,000</u>	<u>351,000</u>	<u>442,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>391,000</u>	<u>351,000</u>	<u>442,000</u>
A01151	Total Basic Pay	3	3	<u>391,000</u>	<u>351,000</u>	<u>442,000</u>
L006	Laboratory Attendant (BPS-05)		2			327,000
L066	Librarian (BPS-05)	2		284,000		
N006	Naib Qasid (BPS-02)	1	1	107,000		115,000
A012	TOTAL ALLOWANCES			<u>196,000</u>	<u>326,000</u>	<u>389,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>196,000</u>	<u>326,000</u>	<u>386,000</u>
A01202	House rent Allowance			36,000	31,000	36,000
001	House Rent Allowance			36,000		36,000
A01203	Conveyance Allowance				50,000	64,000
001	Conveyance Allowance					64,000
A0120D	Integrated allowance				5,000	
A0120X	Ad - hoc Allowance - 2010			124,000	104,000	125,000
001	Adhoc Relif Allowance 2010 (50%)			124,000		
A01217	Medical allowance			36,000	31,000	36,000
A0121A	Ad - hoc Allowance - 2011				35,000	38,000
A0121M	Adhoc Relief Allowance - 2012				70,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
A03	TOTAL OPERATING EXPENSES			<u>215,000</u>	<u>106,000</u>	<u>60,000</u>
A033	TOTAL UTILITIES			<u>35,000</u>	<u>1,000</u>	<u>40,000</u>
A03303	Electricity			35,000	1,000	40,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM7394	DO COORDINATION JHELMUM					
001	Electricity Bill of Office			35,000	1,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>		
A03402	Rent for office building			50,000		
A039	TOTAL GENERAL			<u>130,000</u>	<u>105,000</u>	<u>20,000</u>
A03905	Newspapers periodicals and books			100,000	75,000	
001	News Papers, Periodicals & Books.			50,000		
005	Purchase of Receipt Book			50,000		
A03970	Others			30,000	30,000	20,000
001	Others			30,000		20,000
DO COORDINATION JHELMUM				802,000	783,000	891,600

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6014	District Collector/Taxation Branch ZC					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>983,000</u>	<u>1,114,000</u>	<u>1,165,252</u>
A011	TOTAL PAY	3	3	<u>582,000</u>	<u>581,000</u>	<u>598,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>280,000</u>	<u>279,500</u>	<u>289,000</u>
A01101	Total Basic Pay	1	1	<u>280,000</u>	<u>279,500</u>	<u>289,000</u>
T180	Taxation Officer (BPS-16)	1	1	280,000		289,000
001	Basic Pay			280,000		
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>302,000</u>	<u>301,500</u>	<u>309,000</u>
A01151	Total Basic Pay	2	2	<u>302,000</u>	<u>301,500</u>	<u>309,000</u>
P321	Professional Tax Inspector (BPS-07)	2	2	302,000		309,000
A012	TOTAL ALLOWANCES			<u>401,000</u>	<u>533,000</u>	<u>567,252</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>361,000</u>	<u>512,000</u>	<u>527,252</u>
A01202	House rent Allowance			47,000	27,000	47,500
001	House Rent Allowance			47,000		47,500
A01203	Conveyance Allowance			57,000	107,000	105,000
001	Conveyance Allowance			57,000		105,000
A0120X	Ad - hoc Allowance - 2010			160,000	161,000	160,000
001	Adhoc Relief Allowance 2010 (50%)			160,000		
A01217	Medical allowance			47,000	47,000	46,752
A0121A	Ad - hoc Allowance - 2011			50,000	50,000	50,000
001				50,000		
A0121M	Adhoc Relief Allowance - 2012				120,000	118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>21,000</u>	<u>40,000</u>
A01274	Medical charges			40,000	21,000	40,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6014	District Collector/Taxation Branch ZC					
A03	TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>270,000</u>	<u>340,000</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>20,000</u>	<u>5,000</u>	<u>10,000</u>
A03303	Electricity			20,000	5,000	10,000
001	Electricity Bill of Office			20,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A03805	Travelling allowance			30,000	23,000	30,000
001	Travelling Allowance			30,000		30,000
A039	TOTAL GENERAL			<u>245,000</u>	<u>237,000</u>	<u>290,000</u>
A03901	Stationery			30,000	30,000	15,000
001	Stationery			30,000		15,000
A03902	Printing and publication			35,000	20,000	40,000
001	Printing and Publication			35,000		40,000
A03907	Advertising and Publicity			60,000	60,000	80,000
001	Advertising & Publicity			60,000		80,000
A03917	Law charges			105,000	112,000	135,000
A03959	Stipend, Incentives, awards and allied expenditure					20,000
A03970	Others			15,000	15,000	
001	Others			15,000		
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>65,000</u>	<u>100,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>200,000</u>	<u>65,000</u>	<u>100,000</u>
A06402	Contribution / Transfer to Reserve Fund			200,000	65,000	100,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
District Collector/Taxation Branch ZC				1,488,000	1,449,000	1,605,252

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6185	EDO COMMUNITY DEVELOPMENT JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,579,000</u>	<u>1,432,000</u>	<u>1,765,170</u>
A011	TOTAL PAY		16	16	<u>799,000</u>	<u>799,000</u>	<u>954,970</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>537,000</u>	<u>537,000</u>	<u>556,500</u>
A01101	Total Basic Pay		1	1	<u>537,000</u>	<u>537,000</u>	<u>556,500</u>
E575	EDO (Community Development)	(BPS-18)	1	1	537,000		556,500
001	Basic Pay				537,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>262,000</u>	<u>262,000</u>	<u>398,470</u>
A01151	Total Basic Pay		15	15	<u>262,000</u>	<u>262,000</u>	<u>398,470</u>
P037	Personal Assistant	(BPS-15)	1	1	1,000		1,000
A097	Assistant	(BPS-14)	1	1	250,000		265,000
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		100
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1	1	1,000		100
T036	Telephone Operator	(BPS-05)	1	1	1,000		66,620
D186	Driver	(BPS-04)	1	1	1,000		1,000
B030	Bill Messenger	(BPS-01)	1	1	1,000		1,000
C112	Chowkidar	(BPS-01)	1	1	1,000		1,000
M019	Mali	(BPS-01)	1	1	1,000		58,650
N006	Naib Qasid	(BPS-01)	2	2	1,000		1,000
S309	Sweeper Jamadar	(BPS-01)	2	2	1,000		1,000
A012	TOTAL ALLOWANCES				<u>780,000</u>	<u>633,000</u>	<u>810,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>752,000</u>	<u>630,000</u>	<u>780,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			65,000	65,000	100,000
001	House Rent Allowance			65,000		100,000
A01203	Conveyance Allowance			55,000	55,000	100,000
001	Conveyance Allowance			55,000		100,000
A0120X	Ad - hoc Allowance - 2010			222,000	222,000	200,000
001	Adhoc Relif Allowance 2010 (50%)			222,000		200,000
A01217	Medical allowance			60,000	59,000	100,000
A0121A	Ad - hoc Allowance - 2011			70,000	69,000	80,000
001				70,000		
A0121M	Adhoc Relief Allowance - 2012				150,000	150,000
A01270	Other			280,000	10,000	50,000
001	Others					50,000
015	30% S.S.B.to Contract Employees			280,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>3,000</u>	<u>30,200</u>
A01274	Medical charges			5,000	1,000	5,000
A01277	Contingent paid staff			10,000	1,000	
001	Contigent Paid Staff			10,000		
A012AE	Integrated allowance			13,000	1,000	25,200
A03	TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>341,000</u>	<u>647,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>23,000</u>	<u>30,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			30,000	20,000	25,000
001	Telephone & Trunk Calls			30,000		25,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>38,000</u>	<u>45,000</u>
A03301	Gas			10,000	33,000	45,000
A03304	Hot and cold weather charges			5,000	5,000	
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>267,000</u>

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03402	Rent for office building					260,000
A03407	Rates and taxes			5,000	5,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>180,000</u>	<u>200,000</u>
A03805	Travelling allowance			20,000	30,000	50,000
001	Travelling Allowance			20,000		50,000
A03807	P.O.L Charges A.planes			150,000	150,000	150,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		150,000
A039	TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A03901	Stationery			20,000	20,000	20,000
001	Stationery			20,000		20,000
A03905	Newspapers periodicals and books			5,000	5,000	10,000
001	News Papers, Periodicals & Books.			5,000		10,000
A03907	Advertising and Publicity			10,000	10,000	
001	Advertising & Publicity			10,000		
A03918	Exhibitions, Fairs and Other National Celebration			10,000	10,000	10,000
001	Fairs, Exhibitions and other National Celebrations			10,000		10,000
A03942	Cost of Other Stores			20,000	20,000	35,000
001	Cost of Other Store			20,000		35,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>127,000</u>	<u>76,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport			50,000	100,000	50,000
001	Transport			50,000		50,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A131	TOTAL 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
001	Repair of M & E			5,000		5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			10,000	10,000	10,000
001	Furniture & Fixture			10,000		10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>12,000</u>	<u>11,000</u>
A13701	Hardware			10,000	10,000	10,000
A13702	Software			5,000	2,000	1,000
EDO COMMUNITY DEVELOPMENT JM				1,977,000	1,900,000	2,488,170

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,266,000</u>	<u>1,332,000</u>	<u>1,584,060</u>
A011	TOTAL PAY		Z	Z	<u>734,000</u>	<u>669,000</u>	<u>811,940</u>
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>734,000</u>	<u>669,000</u>	<u>811,940</u>
A01151	Total Basic Pay		Z	Z	<u>734,000</u>	<u>669,000</u>	<u>811,940</u>
H041	Head Mali	(BPS-03)	1	1	68,000		117,680
B005	Baildar	(BPS-02)	4	4	448,000		469,880
C112	Chowkidar	(BPS-02)	1	1	113,000		116,270
S025	Sanitary Worker	(BPS-02)	1	1	105,000		108,110
A012	TOTAL ALLOWANCES				<u>532,000</u>	<u>663,000</u>	<u>772,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>525,000</u>	<u>662,000</u>	<u>764,920</u>
A01202	House rent Allowance				76,000	67,000	76,440
001	House Rent Allowance				76,000		76,440
A01203	Conveyance Allowance				71,000	121,000	142,800
001	Conveyance Allowance				71,000		142,800
A0120D	Integrated allowance					9,000	
A0120X	Ad - hoc Allowance - 2010				226,000	196,000	232,680
001	Adhoc Relif Allowance 2010 (50%)				226,000		
A01217	Medical allowance				84,000	74,000	84,000
A0121A	Ad - hoc Allowance - 2011				68,000	60,000	71,400
001					68,000		
A0121M	Adhoc Relief Allowance - 2012					135,000	157,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,000</u>	<u>1,000</u>	<u>7,200</u>
A012AE	Integrated allowance				7,000	1,000	7,200

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6010	DCO (ZILA COUNCIL STAFF) JM					
DCO (ZILA COUNCIL STAFF) JM				1,266,000	1,332,000	1,584,060

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,127,000</u>	<u>752,500</u>	<u>1,190,336</u>
A011	TOTAL PAY		12	11	<u>476,000</u>	<u>285,500</u>	<u>549,320</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>1,000</u>	<u>500</u>	
A01101	Total Basic Pay		1		<u>1,000</u>	<u>500</u>	
E127	Executive District Officer (Finance & Planning)	(BPS-18)	1		1,000		
001	Basic Pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>475,000</u>	<u>285,000</u>	<u>549,320</u>
A01151	Total Basic Pay		11	6	<u>475,000</u>	<u>285,000</u>	<u>208,900</u>
P037	Personal Assistant	(BPS-15)	1	1	1,000		1,000
A097	Assistant	(BPS-14)	1	1	1,000		1,000
S216	Stenographer	(BPS-12)	1	1	1,000		1,000
D020	Data Entry Operator	(BPS-05)	1	1	73,000		79,100
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1		76,000		
D186	Driver	(BPS-04)	1		70,000		
N006	Naib Qasid	(BPS-02)		1			68,150
S309	Sweeper Jamadar	(BPS-02)	1		1,000		
C112	Chowkidar	(BPS-01)	1		62,000		
D011	Dak Runner	(BPS-01)	1		62,000		
N006	Naib Qasid	(BPS-01)	2		128,000		
S309	Sweeper Jamadar	(BPS-01)		1			58,650
A01156	Total Pay of contract staff			5			<u>340,420</u>
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)		1			75,980
D186	Driver	(BPS-04)		1			72,290

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JM6021	EDO (IT) JM						
C112	Chowkidar	(BPS-01)	1				64,050
D011	Dak Runner	(BPS-01)	1				64,050
N006	Naib Qasid	(BPS-01)	1				64,050
A012	TOTAL ALLOWANCES				<u>651,000</u>	<u>467,000</u>	<u>641,016</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>651,000</u>	<u>467,000</u>	<u>641,016</u>
A01202	House rent Allowance				81,000	51,000	100,000
001	House Rent Allowance				81,000		100,000
A01203	Conveyance Allowance				80,000	115,000	160,000
001	Conveyance Allowance				80,000		160,000
A0120D	Integrated allowance				18,000	9,000	18,000
A0120P	Adhoc Relief 2009				41,000	1,000	
001	Adhoc Relief 2009				41,000		
A0120X	Ad - hoc Allowance - 2010				138,000	83,000	156,084
001	Adhoc Relif Allowance 2010 (50%)				138,000		
A01217	Medical allowance				84,000	54,000	70,000
A0121A	Ad - hoc Allowance - 2011					25,000	95,616
A0121M	Adhoc Relief Allowance - 2012					60,000	41,316
A01270	Other				209,000	69,000	
015	30% S.S.B.to Contract Employees				209,000		
A03	TOTAL OPERATING EXPENSES				<u>39,000</u>	<u>13,500</u>	<u>37,000</u>
A032	TOTAL COMMUNICATIONS				<u>16,000</u>	<u>7,500</u>	<u>21,000</u>
A03201	Postage and telegraph				1,000	500	1,000
A03202	Telephone and trunk call				15,000	7,000	20,000
001	Telephone & Trunk Calls				15,000		20,000
A033	TOTAL UTILITIES						<u>1,000</u>
A03303	Electricity						1,000
001	Electricity Bill of Office						1,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6021	EDO (IT) JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>5,000</u>
A03805	Travelling allowance			2,000		5,000
001	Travelling Allowance			2,000		5,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>6,000</u>	<u>10,000</u>
A03901	Stationery			8,000	6,000	1,000
001	Stationery			8,000		1,000
A03905	Newspapers periodicals and books			3,000		
001	News Papers, Periodicals & Books.			3,000		
A03907	Advertising and Publicity			5,000		4,000
001	Advertising & Publicity			5,000		4,000
A03970	Others			5,000		5,000
001	Others			5,000		5,000
A09	TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>2,000</u>	<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>2,000</u>	<u>8,000</u>
A09201	Hardware			4,000	1,000	5,000
001	Hardware			4,000		5,000
A09203	IT Equipment			4,000	1,000	3,000
001	IT Equipment			4,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>1,500</u>	<u>6,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>500</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment			1,000	500	5,000
001	Repair of M & E			1,000		5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>1,500</u>
A13701	Hardware			1,000	500	500
A13703	IT Equipment			1,000	500	1,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6021	EDO (IT) JM					
EDO (IT) JM				1,177,000	769,500	1,241,836

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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JM6004	ZILA NAZIM OFFICE JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,120,000</u>	<u>3,019,500</u>	<u>2,855,000</u>
A011	TOTAL PAY	29	29	<u>1,707,000</u>	<u>1,605,500</u>	<u>1,542,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,000</u>	<u>500</u>	<u>2,000</u>
A01101	Total Basic Pay	2	2	<u>2,000</u>	<u>500</u>	<u>2,000</u>
P252	PERSONAL STAFF OFFICER (BPS-17)	1	1	1,000		1,000
P139	Private Secretary (BPS-16)	1	1	1,000		1,000
001	Basic Pay			2,000		
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>1,705,000</u>	<u>1,605,000</u>	<u>1,540,000</u>
A01151	Total Basic Pay	27	27	<u>1,705,000</u>	<u>1,605,000</u>	<u>1,540,000</u>
A097	Assistant (BPS-15)	1	1	1,000		1,000
S216	Stenographer (BPS-15)	1	1	310,000		316,000
A097	Assistant (BPS-14)	1	1	232,000		239,000
S216	Stenographer (BPS-12)	1	1	88,000		1,000
E034	Electrician (BPS-07)	1	1	168,000		171,000
J019	Junior Clerk (BPS-07)	4	4	100,000		100,000
D186	Driver (BPS-05)	4	4	260,000		266,000
C112	Chowkidar (BPS-02)	2	2	1,000		1,000
N006	Naib Qasid (BPS-02)	10	10	437,000		443,000
S025	Sanitary Worker (BPS-02)	2	2	108,000		2,000
A012	TOTAL ALLOWANCES			<u>1,413,000</u>	<u>1,414,000</u>	<u>1,313,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,327,000</u>	<u>1,405,000</u>	<u>1,299,000</u>
A01202	House rent Allowance			100,000	88,500	87,000
001	House Rent Allowance			100,000		87,000
A01203	Conveyance Allowance			148,000	248,000	235,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Conveyance Allowance			148,000		235,000
A01205	Dearness Allowance			330,000	5,000	
001	Dearness Allowance 15%			330,000		
A0120D	Integrated allowance			18,000	18,000	
A0120X	Ad - hoc Allowance - 2010			458,000	457,500	426,000
001	Adhoc Relif Allowance 2010 (50%)			458,000		
A01217	Medical allowance			132,000	132,000	120,000
A0121A	Ad - hoc Allowance - 2011			141,000	141,000	131,000
001				141,000		
A0121M	Adhoc Relief Allowance - 2012				315,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			86,000	9,000	14,000
A01274	Medical charges			40,000	8,000	
A012AE	Integrated allowance			46,000	1,000	14,000
A03	TOTAL OPERATING EXPENSES			175,000	143,000	211,500
A032	TOTAL COMMUNICATIONS			20,000	20,000	35,000
A03201	Postage and telegraph					10,000
A03202	Telephone and trunk call			20,000	20,000	25,000
001	Telephone & Trunk Calls			20,000		25,000
A033	TOTAL UTILITIES			120,000	108,000	141,500
A03301	Gas			20,000	38,000	50,000
A03303	Electricity			100,000	70,000	91,500
001	Electricity Bill of Office			100,000	70,000	91,500
A039	TOTAL GENERAL			35,000	15,000	35,000
A03918	Exhibitions, Fairs and Other National Celebration			20,000		20,000
001	Fairs, Exhibitions and other National Celebrations			20,000		20,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000		15,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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					
ZILA NAZIM OFFICE JM				3,295,000	3,162,500	3,066,500

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,499,000</u>	<u>1,559,000</u>	<u>1,411,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>948,000</u>	<u>861,500</u>	<u>772,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,000</u>	<u>500</u>	<u>7,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>3,000</u>	<u>500</u>	<u>7,000</u>
C381	Council Officer ZC Secretariat	(BPS-16)	1	1	1,000		3,000
P139	Private Secretary	(BPS-16)	1	1	1,000		3,000
N059	Naib Zila Nazim	Officer (Contract)	1	1	1,000		1,000
001	Basic Pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>945,000</u>	<u>861,000</u>	<u>765,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>945,000</u>	<u>860,000</u>	<u>765,000</u>
A097	Assistant	(BPS-15)	1	1	186,000		191,060
S216	Stenographer	(BPS-12)	1	1	1,000		3,000
S078	Senior Clerk	(BPS-09)	1	1	1,000		3,000
J019	Junior Clerk	(BPS-07)	4	4	307,000		318,640
D003	Daftri	(BPS-04)	1	1	141,000		3,000
C112	Chowkidar	(BPS-02)	1	1	109,000		111,070
N006	Naib Qasid	(BPS-02)	5	5	200,000		135,230
A01152	Personal pay					1,000	
A012	TOTAL ALLOWANCES				<u>551,000</u>	<u>697,500</u>	<u>639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>551,000</u>	<u>697,500</u>	<u>631,800</u>
A01202	House rent Allowance				73,000	54,000	48,300
001	House Rent Allowance				73,000		48,300
A01203	Conveyance Allowance				72,000	116,000	107,048

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Conveyance Allowance			72,000		107,048
A0120D	Integrated allowance			11,000	9,500	
A0120X	Ad - hoc Allowance - 2010			247,000	227,000	205,392
001	Adhoc Relif Allowance 2010 (50%)			247,000		
A01217	Medical allowance			72,000	66,000	60,000
A0121A	Ad - hoc Allowance - 2011			76,000	70,000	63,080
001				76,000		
A0121M	Adhoc Relief Allowance - 2012				155,000	147,980
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
A03	TOTAL OPERATING EXPENSES			<u>35,000</u>	<u>22,500</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and telegraph					2,000
A03202	Telephone and trunk call			10,000	1,000	
001	Telephone & Trunk Calls			10,000		
A033	TOTAL UTILITIES			<u>15,000</u>	<u>20,500</u>	<u>25,000</u>
A03303	Electricity			15,000	20,500	25,000
001	Electricity Bill of Office			15,000		25,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>1,000</u>	<u>2,000</u>
A03970	Others			10,000	1,000	2,000
001	Others			10,000		2,000
NAIB ZILA NAZIM ZC SECRETARIAT JM				1,534,000	1,581,500	1,440,000

JM21C10 (010)
General Administration

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>395,000</u>	
A011	TOTAL PAY				<u>195,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>195,000</u>	
A01151	Total Basic Pay				<u>195,000</u>	
A012	TOTAL ALLOWANCES				<u>200,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>200,000</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	
DDO INFORMATION TECHNOLOGY JEHLUM					395,000	

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
JM6013	DO (FINANCE AND BUDGET) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,001,000</u>	<u>2,267,200</u>	<u>2,352,530</u>
A011	TOTAL PAY		12	12	<u>1,140,000</u>	<u>1,145,000</u>	<u>1,186,330</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>860,000</u>	<u>871,000</u>	<u>899,000</u>
A01101	Total Basic Pay		4	4	<u>860,000</u>	<u>863,000</u>	<u>899,000</u>
D337	District Officer (Accounts)	(BPS-18)	1	1	430,000		448,500
D618	DO (Finance and Budget)	(BPS-18)	1	1	428,000		448,500
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				860,000		2,000
A01105	Qualification Pay					8,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>280,000</u>	<u>274,000</u>	<u>287,330</u>
A01151	Total Basic Pay		8	8	<u>280,000</u>	<u>274,000</u>	<u>287,330</u>
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
D020	Data Entry Operator	(BPS-09)	1	1	105,000		108,980
J019	Junior Clerk	(BPS-07)	1	1	1,000		1,000
D186	Driver	(BPS-04)	1	1	108,000		110,300
N006	Naib Qasid	(BPS-02)	2	2	63,000		64,050
A012	TOTAL ALLOWANCES				<u>861,000</u>	<u>1,122,200</u>	<u>1,166,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>793,000</u>	<u>1,093,200</u>	<u>1,066,200</u>
A01202	House rent Allowance				129,000	130,000	150,000
001	House Rent Allowance				129,000		150,000

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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			97,000	187,000	200,000
001	Conveyance Allowance			97,000		200,000
A0120D	Integrated allowance			4,000	3,700	7,200
A0120X	Ad - hoc Allowance - 2010			321,000	312,000	350,000
001	Adhoc Relif Allowance 2010 (50%)			321,000		350,000
A01216	Qualification allowance			5,000		
A01217	Medical allowance			109,000	107,000	200,000
A0121A	Ad - hoc Allowance - 2011			101,000	98,000	110,000
001				101,000		
A0121M	Adhoc Relief Allowance - 2012				220,000	
A01226	Computer allowance			10,000	9,500	9,000
A01270	Other			17,000	26,000	40,000
001	Others					40,000
015	30% S.S.B.to Contract Employees			17,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>	<u>29,000</u>	<u>100,000</u>
A01273	Honoraria			58,000	28,000	100,000
001	Honoraria			58,000		100,000
A01274	Medical charges			10,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>333,000</u>	<u>298,000</u>	<u>743,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>50,000</u>	<u>60,000</u>
A03201	Postage and telegraph			5,000		10,000
A03202	Telephone and trunk call			40,000	50,000	50,000
001	Telephone & Trunk Calls			40,000		50,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			80,000	100,000	100,000
001	Electricity Bill of Office			80,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03805	Travelling allowance			50,000	20,000	50,000
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			50,000	30,000	50,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			50,000		50,000
A039	TOTAL GENERAL			<u>108,000</u>	<u>98,000</u>	<u>483,000</u>
A03901	Stationery			40,000	30,000	60,000
001	Stationery			40,000		60,000
A03902	Printing and publication					250,000
001	Printing and Publication					250,000
A03905	Newspapers periodicals and books			8,000	8,000	8,000
001	News Papers, Periodicals & Books.			8,000		8,000
A03918	Exhibitions, Fairs and Other					50,000
	National Celebration					
001	Fairs, Exhibitions and other					50,000
	National Celebrations					
A03955	Computer Stationery			10,000	10,000	15,000
A03970	Others			50,000	50,000	100,000
001	Others			50,000		100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>10,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A041	TOTAL PENSION			<u>10,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A04110	Payment of Pension			10,000,000	15,000,000	20,000,000
	Contribution of Ex-Local Fund					
001	Payment of Pension			10,000,000		20,000,000
	Contribution of Ex-Local Fund					
	Employees					
A09	TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
A09201	Hardware			50,000	20,000	50,000

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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
JM6013	DO (FINANCE AND BUDGET) JM					
001	Hardware			50,000	20,000	50,000
A09202	Software			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>10,000</u>	<u>37,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101	R & M of Machinery and Equipment			5,000		5,000
001	Repair of M & E			5,000		5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>		<u>20,000</u>
A13201	Furniture and Fixtures			3,000		20,000
001	Furniture & Fixture			3,000		20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>12,000</u>
A13701	Hardware			10,000	10,000	12,000
A13702	Software			10,000		
DO (FINANCE AND BUDGET) JM				12,422,000	17,595,200	23,192,530

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>937,000</u>	<u>1,064,000</u>	<u>1,517,022</u>
A011	TOTAL PAY	6	6	<u>541,000</u>	<u>526,000</u>	<u>674,070</u>
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>541,000</u>	<u>526,000</u>	<u>674,070</u>
A01151	Total Basic Pay	6	6	<u>541,000</u>	<u>526,000</u>	<u>674,070</u>
A097	Assistant (BPS-14)	2	2	240,000		346,940
N006	Naib Qasid (BPS-02)	3	3	300,000		326,130
S025	Sanitary Worker (BPS-01)	1	1	1,000		1,000
A012	TOTAL ALLOWANCES			<u>396,000</u>	<u>538,000</u>	<u>842,952</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>351,000</u>	<u>513,000</u>	<u>794,952</u>
A01202	House rent Allowance			50,000	51,000	79,104
001	House Rent Allowance			50,000		79,104
A01203	Conveyance Allowance			46,000	96,000	146,880
001	Conveyance Allowance			46,000		146,880
A0120D	Integrated allowance			11,000	11,000	10,800
A0120X	Ad - hoc Allowance - 2010			150,000	150,000	225,144
001	Adhoc Relif Allowance 2010 (50%)			150,000		
A01217	Medical allowance			48,000	48,000	72,000
A0121A	Ad - hoc Allowance - 2011			46,000	47,000	68,928
001				46,000		
A0121M	Adhoc Relief Allowance - 2012				110,000	
A01262	Special Relief Allowance					144,096
A01270	Other					48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>25,000</u>	<u>48,000</u>
A01273	Honoraria			45,000	25,000	48,000
001	Honoraria			45,000		

JM21C10 (010)
General Administration

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
JM7393	DO F & B ZC STAFF(PART B) COUNCIL STAFF					
DO F & B ZC STAFF(PART B) COUNCIL STAFF				937,000	1,064,000	1,517,022

JM21C15 (015)
Education
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELUM	9,247 5	2,411,554,610	2,476,153,307	2,702,041,999 1,338,000	22,254,000	2,724,295,999 1,338,000
TOTAL	9,252	2,411,554,610	2,476,153,307	2,703,379,999	22,254,000	2,725,633,999

JM21C15 (015)
Education

	Rs
Charged:	0
Voted:	2,725,633,999
Total:	2,725,633,999

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	6,246,000	4,621,800	5,587,938
091102 PRIMARY	1,718,220,990	1,835,545,713	1,948,451,655
091103 ADMINISTRATION	42,200,500	36,712,436	48,552,844
092101 SECONDARY EDUCATION	577,858,120	534,198,857	636,460,852
092102 ADMINISTRATION	29,456,000	23,829,581	29,991,798
093120 OTHERS	979,000	998,400	1,336,036
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	36,594,000	40,246,520	55,252,876
TOTAL	2,411,554,610	2,476,153,307	2,725,633,999

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6143	DISTRICT SPORTS OFFICER JM	6,246,000	4,621,800	5,587,938
JM6258	H.M GBB(R) Dr. M. Akram High School Saeela	4,007,470	2,573,870	4,033,610
JM6197	DY DEO MALE EE JM DY DEO MALE EE JM	163,451,000	213,137,490	197,850,000
JM6198	DY DEO MALE EE JM MC	5,595,000	6,069,551	7,650,000
JM6200	DY DEO MALE EE SOHAWA	113,608,000	121,271,165	152,264,092
JM6202	DY DEO MALE EE PDKHAN	109,644,800	118,115,006	127,561,376
JM6204	DY DEO (FEMALE) EE JM	167,241,700	172,891,879	189,678,090
JM6205	DY DEO (FEMALE) EE JM MC	16,314,000	17,878,997	18,969,360
JM6207	DY DEO (FEMALE) EE SOHAWA	144,159,000	132,620,760	139,690,500
JM6209	DY DEO (FEMALE) EE PDKHAN	85,820,000	105,897,623	114,260,324
JM6256	H. Miss GGHS Bakralla	4,662,000	3,405,000	4,981,000
JM6196	DY DEO MALE EE JM	18,619,000	23,440,962	26,292,000
JM6199	DY DEO MALE EE SOHAWA	21,545,000	12,475,970	18,355,440
JM6201	DY DEO MALE EE PDKHAN	20,498,300	13,840,009	15,731,720
JM6203	DY DEO (FEMALE) EE JM	44,848,500	26,343,818	34,388,510
JM6206	DY DEO (FEMALE) EE SOHAWA	15,543,000	13,050,738	16,620,000
JM6208	DY DEO (FEMALE) EE PDKHAN	21,864,000	20,187,385	27,036,176
JM6119	SR. HM GG (J.M) HS JHELUM	5,478,000	5,118,146	4,298,885
JM7291	PRINCIPAL GHSS CHOTALA	6,078,200	6,291,200	7,630,390
JM7292	PRINCIPAL GHSS DINA	12,066,000	12,780,082	12,753,000
JM7293	PRINCIPAL GOVT COMP HS JM	6,782,000	7,874,370	8,031,924
JM7294	H M GHS JM	8,309,000	9,377,558	8,056,040

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7295	H M GHS NO 1 KALA GUJRAN	3,767,000	4,513,000	4,543,530
JM7296	H M GHS NO 2 KALA GUJRAN	9,675,000	9,775,000	10,375,000
JM7297	H M GHS BANSHAHEED	3,709,000	3,666,500	5,537,700
JM7298	H M GHS BADDO	3,664,000	3,668,000	4,192,174
JM7299	H M GHS DARAPUR	3,140,000	2,946,471	3,726,588
JM7300	H M GHS CHAKRI	2,673,000	2,505,840	2,926,172
JM7301	H M GHS DHOKE LOONA	3,680,000	2,840,900	3,883,550
JM7302	H M GHS SANGHOI	8,688,000	9,663,600	10,029,350
JM7303	PRINCIPAL G (MC) ISLMIA HSS JHELMUM	8,282,000	9,678,700	8,877,000
JM7304	H M GHS CHAK DAULAT	7,859,000	7,377,124	8,791,940
JM7305	H M GOVT TABLIGH-UL-ISLAM HS JM	7,549,000	9,088,000	8,085,940
JM7306	H M GHS SAGRI	6,278,000	5,495,000	6,176,446
JM7307	H M GHS MOOTA GHARBI	4,514,000	5,143,356	4,881,008
JM7308	H M GHS RAMDIAL	4,061,000	4,652,855	4,919,560
JM7309	H M GHS MAIRA	7,218,000	7,869,000	8,485,288
JM7310	H M GHS KALA DEPOT	6,804,000	6,718,833	7,537,068
JM7312	H M GHS PANDORI	4,341,000	5,175,000	4,544,112
JM7313	H M GHS ROHTAS	2,762,000	2,809,043	2,989,500
JM7314	PRINCIPAL GHSS LILLA TOWN	8,873,000	9,765,507	8,326,051
JM7316	H M GHS P D KHAN	7,188,000	8,538,386	8,551,526
JM7317	H M GHS KANDWAL	6,087,000	6,904,700	6,619,730
JM7318	H M GHS KHEWRA	5,330,000	6,826,787	6,407,500

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7319	H M GHS TOBHA	5,558,000	6,239,429	6,363,200
JM7320	H M GHS MALYAR	3,801,000	4,087,205	4,352,018
JM7321	H M GHS SAROBA	4,040,000	4,932,000	4,744,440
JM7322	H M GHS GOLPUR	4,280,000	4,447,000	5,158,778
JM7323	H M GHS SAMMANWAL	3,186,000	3,868,500	3,652,186
JM7324	H M GHS HARANPUR	9,179,000	7,589,204	7,282,768
JM7325	H M GHS WAGH	3,784,000	3,269,478	4,034,932
JM7326	H M GHS PINDI SAIDPUR	5,745,000	9,153,621	9,229,604
JM7327	H M GHSS JUTANA	3,136,000	3,663,000	4,180,015
JM7328	"PRINCIPAL, G H S S JALALPUR SHARIF	6,358,000	7,098,056	7,775,702
JM7329	H M GHS DHARYALA JALIP	7,568,000	8,336,123	8,654,000
JM7330	H M HIGH SCHOOL PINARWAL	3,064,000	5,292,222	3,580,548
JM7331	PRINCIPAL GHSS DOMELI	16,411,000	12,786,155	12,240,300
JM7332	H M GHS PARI DERVEZA	4,033,000	4,615,256	5,119,328
JM7333	H M GHS SURUGDHAN	3,777,000	3,835,012	4,344,496
JM7334	H M GHS DEWAN E HAZOORI	5,300,000	3,179,361	1,951,932
JM7335	H M GHS KARUNTA	2,345,000	1,312,578	2,403,326
JM7336	H M GHS PHULREY SYEDAN	5,113,000	5,669,900	5,694,860
JM7337	H M GHS MIANI BALA	3,778,000	2,933,770	4,063,000
JM7338	H M GHS KOT DHAMIAK	3,373,000	3,804,830	4,427,442
JM7339	H M GHS LEHRI	2,335,000	2,106,879	2,984,000
JM7340	H M GHS SOHAWA	5,684,420	5,295,470	6,875,484
JM7341	H M GHS JANDALA	6,963,000	5,743,127	6,022,200

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7342	H M GHS MUGHALABAD	4,113,000	4,397,000	4,968,000
JM7343	H M GHS PADHRI	3,347,000	3,572,800	3,968,000
JM7344	H M GHS ADRANA	3,116,000	3,274,888	4,027,000
JM7345	H M GHS NAGIAL	4,895,000	5,318,778	4,610,324
JM7346	H M GHS DIAL	3,070,000	2,807,445	1,588,000
JM7347	H M GHS BARAGAWAH	6,152,000	6,126,178	6,824,098
JM7348	H M GHS DINA	12,675,000	13,538,804	11,459,580
JM7349	H M GOVT CH ALTAF HUSSAIN HS JM	2,351,600	3,262,834	2,531,600
JM7350	H M GHS KASLIAN	2,015,000	1,991,000	2,297,992
JM7351	PRINCIPAL GGHSS DINA	5,805,000	6,843,000	6,831,010
JM7352	H M GGHS NO-1 JM	12,557,000	16,225,897	16,828,480
JM7353	PRINCIPAL GGHSS NO.2 JHELUM	9,240,000	10,316,500	11,733,000
JM7354	PRINCIPAL GOVT ISLAMIA GHSS JM	7,698,000	8,491,000	9,093,784
JM7355	H M GGHS KALAGUJRAN	7,531,000	9,560,990	8,586,220
JM7356	H M GGHS TAHLIANWALA	5,998,000	7,384,500	7,962,806
JM7357	H M GGHS JADA	7,710,000	9,006,000	8,827,382
JM7358	H M GGHS SAGRI	5,525,000	6,322,466	6,600,402
JM7359	H M GGHS CHOTALA	3,262,000	3,146,702	4,149,900
JM7360	H M GGHS GHARMALA	4,871,000	5,680,000	6,056,978
JM7361	H M GGHS JAHANGIR	4,932,000	5,068,000	6,135,188
JM7362	H M GGHS BAJWALA KALAN	3,365,000	2,994,548	3,667,490
JM7363	H M GGHS PANDORI	3,203,000	3,537,068	2,511,046
JM7364	H M GGHS ROHTAS	4,549,000	4,002,718	4,255,560

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7365	H M GGHS BARAGRAN	2,900,000	3,847,219	3,970,000
JM7366	H M GGHS SOHAN	2,810,000	2,975,785	3,271,000
JM7367	H M GGHS KHUKHA	3,513,000	3,879,000	4,226,066
JM7368	H M GGHS SANGHOI	5,696,000	6,024,390	7,104,472
JM7369	H M GGHS MAIRA	4,882,000	4,824,367	6,213,998
JM7370	H M GGHS P D KHAN	7,293,000	14,032,995	12,357,000
JM7371	H M GGHS KHEWRA	9,402,000	10,819,970	11,128,082
JM7372	H M GGHS LILLA TOWN	13,258,000	9,584,716	7,825,904
JM7373	H M GGHS TOBHA	3,901,000	4,837,000	4,778,640
JM7374	H M GGHS SAROBA	3,058,000	3,279,600	3,496,896
JM7375	H M GGHS CHAK SHADI	3,233,000	3,887,000	3,894,548
JM7376	H M GGHS PINDI SAIDPUR	8,016,000	10,519,344	9,592,214
JM7377	H M GGHS JALALPUR SHARIF	6,719,200	7,497,417	7,772,322
JM7378	H M GGHS DHARYALA JALIP	8,318,000	9,795,220	9,255,390
JM7380	PRINCIPLE GGHSS DOMELI	5,863,000	6,487,700	6,757,262
JM7381	H M GGHS PAIL MIRZA	3,890,000	4,424,732	4,602,462
JM7382	H M GGHS PHULREY SYEDAN	4,078,000	4,784,931	6,717,249
JM7384	H M GGHS SURGDHAN	4,075,000	4,336,000	4,446,000
JM7385	H M GGHS BARAGAWAH	4,248,000	4,772,788	4,936,610
JM7386	H M GGHS LEHRI	2,217,000	1,598,000	2,294,000
JM7387	H M GGHS JANDALA	3,504,000	4,429,478	4,277,944
JM7388	H M GGHS HARANPUR	6,382,000	6,753,200	7,310,258
JM7389	PRINCIPAL GGHSS SOHAWA	5,463,000	8,360,369	8,353,000

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7390	H M GGHS BADLOT	3,702,000	3,683,200	5,473,000
JM7391	H M GGHS PARI DERVEZA	3,816,000	4,857,000	4,522,300
JM7395	HM GGHS GHARIBWAL	3,862,000	4,417,000	4,573,000
JM7435	HEADMISTRESS GGHS NAGIAL JHELUM	2,836,000	2,491,670	3,507,948
JM7437	HEADMISTRESS GGHS SAEELA JHELUM	6,577,000	9,682,353	9,476,980
JM7439	HEADMISTRESS GGHS KHALASPUR JHELUM	4,868,000	5,421,790	2,625,770
JM7453	HM GGHS DHOKE LOONA	1,563,000	1,130,339	1,902,022
JM7455	HM GG (AV) MUSLIM HS JHELUM	3,912,000	11,730,240	8,172,548
JM7459	HM GGHS LANGARPUR	3,839,000	4,066,100	3,898,890
JM7460	HM GGHS TOOR	4,661,000	5,474,186	5,411,160
JM7463	HM GHS PIND DADAN KHAN HM GHS PIND DADAN KHAN	6,409,000	7,718,746	7,669,188
JM7465	HM GHS JAJIAL HM GHS JAJIAL HM GHS JAJIAL	5,801,000	5,997,841	6,498,000
JM7467	HM GGHS KALA DEV	5,617,000	5,803,232	6,343,692
JM7471	HM GGHS MALLOT HM GGHS MALLOT HM GGHS MALLOT	4,253,000	5,212,224	5,303,094
JM7472	HM GGHS CHAKDARYA HM GGHS CHAKDARYA	2,773,000	2,655,000	3,285,022
JM7473	HM GGHS NATHWALA HM GGHS NATHWALA	7,023,000	3,008,098	5,848,718
JM7474	HM GGHS PAKHWAL HM GGHS PAKHWAL	3,636,000	4,706,360	4,551,242
JM7475	HM GGHS KASHMIR COLONY HM GGHS KASHMIR COLONY	5,025,000	5,766,703	5,972,638

**JM21C15 (015)
Education**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7476	HM GHS GHARMALA HM GHS GHARMALA	4,606,000	5,161,072	5,270,644
JM7477	HM GHS TAHLIANWALA HM GHS TAHLIANWALA	5,908,000	6,473,600	6,991,000
JM7478	HM MAJOR MUNIR SHAHEED GHS JM HM MAJOR MUNIR SHAHEED GHS JM	6,613,000	6,819,180	7,463,558
JM7479	HM GHS JAKKAR HM GHS JAKKAR HM GHS JAKKAR	5,723,000	5,908,794	6,630,000
JM7480	HM GHS GATTAR HM GHS GATTAR HM GHS GATTAR	4,774,000	5,736,156	5,671,618
JM7481	HM GGHS KOTLA AIMA HM GGHS KOTLA AIMA	3,393,000	3,949,081	3,960,812
JM7482	HM GHS BAGGA HM GHS BAGGA HM GHS BAGGA	4,407,000	5,016,171	4,572,000
JM7483	HM GHS CHAKMEHMANDA HM GHS CHAKMEHMANDA	3,804,000	2,923,000	3,281,930
JM7484	HM GHS KASMIR COLONY HM GHS KASMIR COLONY	5,324,000	6,049,186	6,213,352
JM7485	HM GHS PINANWAL NO.2 HM GHS PINANWAL NO.2	8,044,000	8,746,680	8,841,388
JM7486	HM GGHS KANDWAL HM GGHS KANDWAL	3,303,000	3,178,687	3,796,180
JM7487	HM GGHS PANDORI HM GGHS PANDORI	3,645,000	3,344,000	4,386,500
JM7488	HM GGHS ISMAILWAL HM GGHS ISMAILWAL	3,646,000	3,004,300	4,588,802
JM7489	HM GGHS NAKODAR HM GGHS NAKODAR	8,172,000	6,581,334	6,702,140
JM7490	HM GGHS DHANYALA HM GGHS DHANYALA	3,413,000	3,898,900	3,345,364

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7492	HM GGHS CHAK BEHRAM HM GGHS CHAK BEHRAM	4,286,000	4,303,000	4,496,146
JM7493	HM GGHS KHURD HM GGHS KHURD HM GGHS KHURD	3,225,000	3,696,257	3,936,218
JM7494	HM GGHS PINANWAL HM GGHS PINANWAL	6,154,800	7,255,800	9,751,766
JM7495	HM GGHS DAIWAL HM GGHS DAIWAL HM GGHS DAIWAL	4,758,000	5,087,000	5,038,796
JM7496	HM GGHS BAGGA HM GGHS BAGGA HM GGHS BAGGA	3,779,000	4,671,000	4,071,330
JM7497	H.M GHS KALA DEV H.M GHS KALA DEV	7,481,000	9,260,900	9,373,000
JM7498	HM GGHS LANGER HM GGHS LANGER HM GGHS LANGER	2,858,000	2,855,324	2,921,720
JM7499	HM GGHS DIALI (JHELUM)	2,366,000	1,665,333	2,545,768
JM7500	HM GGHS WAGH (JHELUM) HM GGHS WAGH (JHELUM)	2,850,000	1,766,303	3,295,602
JM7501	HM GGHS ATHER (JHELUM) HM GGHS ATHER (JHELUM)	3,633,000	5,180,048	1,646,846
JM7502	HM GHS ATHER (JHELUM) HM GHS ATHER (JHELUM)	5,458,000	9,033,774	5,612,004
JM7503	HM GGHS GURRAH UTTAM SING (JHELUM)	2,786,000	3,023,389	3,218,000
JM7504	HM GGHS CHAK AKKA (JHELUM)	5,509,000	5,667,659	6,360,379
JM7505	HM GGHS DINA (JHELUM)	10,301,000	11,937,944	10,217,532
JM7506	HM GHS PIND SWIKKA (JHELUM) HM GHS PIND SWIKKA (JHELUM)	2,753,000	3,046,914	3,317,362
JM6025	DEO (MALE) (EE) JM	5,787,000	4,277,000	7,082,000
JM6026	DY DEO(MALE)(EE) JM	4,377,000	4,944,596	5,445,000

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6027	DY DEO(MALE)(EE)SOHAWA	4,169,000	3,309,000	4,095,230
JM6028	DY DEO(MALE)(EE)PD KHAN	5,388,500	4,973,500	5,521,400
JM6029	DEO (FEMALE) (EE) JM	14,129,000	11,320,486	16,757,700
JM6030	DY DEO (FEMALE) (EE) JM	2,594,000	2,534,000	3,289,834
JM6031	DY DEO (FEMALE) (EE) SOHAWA	2,644,000	2,340,704	3,076,000
JM6032	DY DEO (FEMALE) (EE) PD KHAN	3,112,000	3,013,150	3,285,680
JM6042	PRINCIPAL GHSS CHOTALA	4,529,000	4,109,696	4,952,660
JM6043	PRINCIPAL GHSS DINA	17,325,000	18,890,496	17,086,630
JM6044	PRINCIPAL GOVT COMP HS JM	11,759,000	13,628,077	15,196,100
JM6045	H M GHS JM	14,173,000	16,192,382	16,008,170
JM6046	H M GHS NO 1 KALA GUJRAN	7,208,000	8,402,100	9,230,180
JM6047	H M GHS NO 2 KALA GUJRAN	5,447,000	6,206,688	5,582,208
JM6048	H M GHS BANSHAHEED	3,658,000	4,460,000	3,702,088
JM6049	H M GHS BADDO	3,980,000	3,569,550	4,024,409
JM6050	H M GHS DARAPUR	2,761,000	2,644,000	3,440,280
JM6051	H M GHS CHAKRI	4,284,000	4,215,000	4,935,822
JM6052	H M GHS DHOKE LOONA	2,769,000	1,939,869	3,340,978
JM6053	H M GHS SANGHOI	7,658,000	8,052,184	9,346,486
JM6054	PRINCIPAL G (MC) ISLMIA HSS JHELUM	18,223,000	18,993,701	15,858,000
JM6055	H M GHS CHAK DAULAT	3,848,000	3,923,404	4,648,480
JM6056	H M GOVT TABLIGH UL ISLAM JM	10,154,000	11,671,000	8,033,256
JM6057	H M GHS SAGRI	4,173,000	4,466,100	4,186,290
JM6058	H M GHS MOTA GHARBI	4,428,000	4,209,000	4,940,784

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6059	H M GHS RAMDIAL	2,404,000	3,135,100	3,124,910
JM6060	H M GHS MAIRA	5,688,000	4,700,000	5,158,012
JM6061	H M GHS KALA DEPOT	5,451,500	6,269,500	5,051,885
JM6063	H M GHS PANDORI	3,977,000	4,849,266	4,616,202
JM6064	H M GHS ROHTAS	2,468,000	2,292,000	4,192,000
JM6065	PRINCIPAL GHSS LILLA TOWN	13,491,000	8,319,337	12,915,061
JM6067	H M GHS P D KHAN	8,905,000	10,196,837	10,612,192
JM6068	H M GHS KANDWAL	3,143,000	3,242,756	3,191,762
JM6069	H M GHS KHEWRA	7,152,000	7,484,758	7,087,866
JM6070	H M GHS TOBA	2,001,000	1,622,000	2,196,000
JM6071	H M GHS MALYAR	3,281,000	4,033,440	4,019,744
JM6072	H M GHS SAROBA	3,607,000	3,940,185	4,154,190
JM6073	H M GHS GOLPUR	2,839,000	2,510,000	3,276,846
JM6074	H M GHS SAMMANWAL	2,064,000	3,360,000	3,714,670
JM6075	H M GHS HARANPUR	3,201,500	4,412,937	3,958,568
JM6076	H M GHS WAGH	2,467,000	3,590,258	3,358,930
JM6077	H M GHS PINDI SAIDPUR	6,442,000	6,317,002	7,329,118
JM6078	H M GHSS JUTANA	3,236,000	3,913,000	3,924,550
JM6079	PRINCIPAL GHSS JALALPUR SHARIF	14,199,000	8,841,151	13,489,840
JM6080	H M GHS DHARYALA JALIP	7,953,000	7,557,045	8,293,000
JM6081	H M GHS PINANWAL	4,055,000	3,795,000	4,533,110
JM6082	PRINCIPAL GHSS DOMELI	12,700,000	5,404,200	12,639,500
JM6083	H M GHS PARI DERVEZA	4,456,000	5,339,031	5,432,796

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6084	H M GHS SURUGDHAN	2,990,000	3,503,000	4,105,440
JM6085	H M GHS DEWAN E HAZOORI	6,164,000	3,526,000	3,482,700
JM6086	H M GHS KARUNTA	2,853,000	1,026,534	3,389,628
JM6087	H M GHS PHULREY SYEDAN	2,715,000	2,812,000	3,107,474
JM6088	H M GHS MIANI BALA	2,149,000	1,515,000	2,349,000
JM6089	H M GHS KOT DHAMIAK	3,893,920	3,094,750	3,899,940
JM6090	H M GHS LEHRI	1,913,000	531,112	2,271,000
JM6091	H M GHS SOHAWA	6,551,000	8,399,000	6,923,236
JM6092	H M GHS JANDALA	5,510,000	5,042,472	4,789,000
JM6093	H M GHS MUGHALABAD	3,053,000	2,909,000	3,080,000
JM6094	H M GHS PADHRI	2,238,000	1,490,000	3,571,000
JM6095	H M GHS ADRANA	2,005,000	1,666,000	2,751,000
JM6096	H M GHS NAGIAL	2,556,000	2,424,846	3,205,596
JM6097	H M GHS DIAL	2,861,000	2,489,000	2,886,000
JM6098	H M GHS BARAGAWAH	4,893,000	5,359,284	5,517,454
JM6099	H M GHS DINA	5,173,000	4,880,000	5,799,180
JM6100	H M G CH ALTAF HUSSAIN HS JM	5,224,000	5,000,822	5,460,480
JM6101	H M GHS KASLIAN	2,793,000	3,193,816	3,213,880
JM6102	PRINCIPAL GGHSS DINA	14,011,000	12,196,814	17,931,358
JM6103	H M GGHS NO-1 JM	20,892,000	18,068,849	17,507,874
JM6104	PRINCIPAL GGHSS NO.2 JHELUM	23,530,000	13,494,070	22,379,554
JM6105	PRINCIPAL GOVT ISLAMIA GHSS JM	9,278,000	9,752,800	10,564,826
JM6106	H M GGHS KALAGUJARAN	5,170,000	5,274,384	5,800,296

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6107	H M GGHS TAHLIANWALA	3,702,000	5,330,909	5,308,144
JM6108	H M GGHS JADA JM	3,573,200	3,538,400	3,829,970
JM6109	H M GGHS SAGRI	3,657,000	4,252,840	4,262,376
JM6110	H M GGHS CHOTALA	2,601,000	2,383,390	3,338,000
JM6111	H M GGHS GHARMALA	2,666,000	3,052,454	2,881,772
JM6112	H M GGHS JAHANGIR	2,673,000	3,200,720	2,873,000
JM6113	H M GGHS BAJWALA KALAN	2,524,000	2,060,800	2,769,642
JM6114	H M GGHS PANDORI	4,566,000	5,513,492	5,018,484
JM6115	H M GGHS ROHTAS	3,493,000	2,776,500	3,526,344
JM6116	H M GGHS BARAGRAN	1,446,000	1,264,060	3,220,000
JM6117	H M GGHS SOHAN	3,211,000	3,528,500	7,568,000
JM6118	H M GGHS KHUKHA	3,728,000	4,566,116	4,433,700
JM6120	H M GGHS SANGHOI	2,944,000	2,589,500	3,296,190
JM6121	H M GGHS MAIRA	3,030,000	2,770,700	2,989,220
JM6122	H M GGHS P D KHAN	7,137,000	7,808,567	8,695,000
JM6123	H M GGHS KHEWRA	4,258,000	3,638,776	3,814,932
JM6124	H M GGHS LILLA TOWN	4,003,000	4,876,317	4,268,580
JM6125	H M GGHS TOBHA	2,627,000	2,166,230	2,861,490
JM6126	H M GGHS SAROBA	2,548,000	3,002,000	3,079,100
JM6127	H M GGHS CHAK SHADI	2,214,000	1,624,980	2,356,442
JM6128	H M GGHS PINDI SAIDPUR	3,132,000	3,285,790	3,836,230
JM6129	H M GGHS JALALPUR SHARIF	2,885,000	2,431,800	3,192,008
JM6130	H M GGHS DHARYALA JALIP	4,847,000	4,868,600	5,618,598

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6132	PRINCIPAL GGHSS DOMELI	10,094,000	4,169,000	10,539,810
JM6133	H M GGHS PAIL MIRZA	3,499,000	3,669,700	3,818,980
JM6134	H M GGHS PHULREY SYEDAN	3,342,000	3,539,820	3,925,812
JM6135	H M GGHS PARI DERVEZA	2,989,000	2,867,200	5,075,000
JM6136	H M GGHS SURGDHAN	2,619,000	2,726,900	3,030,000
JM6137	H M GGHS BARAGAWAH	3,215,000	2,866,791	3,632,314
JM6138	H M GGHS LEHRI	2,041,000	1,377,566	1,809,000
JM6139	H M GGHS JANDALA	1,701,000	974,500	2,090,749
JM6140	H M GGHS HARANPUR	1,824,000	1,622,000	2,220,928
JM6194	PRINCIPAL GGHSS SOHAWA	11,497,000	8,117,251	9,507,000
JM6219	HM GGHS MALLOT HM GGHS MALLOT HM GGHS MALLOT	1,108,000	409,000	1,323,462
JM6220	HM GGHS CHAKDARYA HM GGHS CHAKDARYA	1,142,000	415,000	1,277,928
JM6221	HM GGHS NATHWALA HM GGHS NATHWALA	1,155,000	620,000	1,069,046
JM6222	HM GGHS PAKHWAL HM GGHS PAKHWAL	1,239,000	674,000	1,337,324
JM6223	HM GGHS KASHMIR COLONY HM GGHS KASHMIR COLONY	597,000	897,000	767,716
JM6224	HM GHS GHARMALA HM GHS GHARMALA	1,137,000	1,157,000	1,622,884
JM6225	HM GHS TAHLIANWALA HM GHS TAHLIANWALA	1,485,000	1,421,000	1,780,000
JM6226	HM MAJOR MUNIR SHAHEED GHS JM HM MAJOR MUNIR SHAHEED GHS JM	1,665,000	1,279,000	1,850,432
JM6228	HM GHS GATTAR HM GHS GATTAR HM GHS GATTAR	1,453,000	1,089,820	1,926,400

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6229	HM GGHS KOTLA AIMA HM GGHS KOTLA AIMA	1,126,000	1,461,000	1,811,048
JM6230	HM GHS BAGGA HM GHS BAGGA HM GHS BAGGA	1,561,000	1,664,000	2,086,000
JM6231	HM GHS CHAKMEHMANDA HM GHS CHAKMEHMANDA	1,158,000	1,053,000	1,258,000
JM6232	HM GHS KASMIR COLONY, JLM. HM GHS KASMIR COLONY	1,428,000	1,476,000	1,726,740
JM6233	HM GHS PINANWAL NO.2 HM GHS PINANWAL NO.2	1,902,000	2,234,000	2,268,400
JM6234	HM GGHS KANDWAL HM GGHS KANDWAL	1,124,000	145,800	1,281,600
JM6235	HM GGHS PANDORI HM GGHS PANDORI	1,102,000	242,000	1,182,196
JM6236	HM GGHS ISMAILWAL HM GGHS ISMAILWAL	1,409,000	966,000	1,902,162
JM6237	HM GGHS NAKODAR HM GGHS NAKODAR	1,181,000	1,796,000	1,911,696
JM6238	HM GGHS DHANYALA HM GGHS DHANYALA	842,000	332,000	1,392,808
JM6239	HM GGHS CHAK BEHRAM HM GGHS CHAK BEHRAM	1,125,000	300,000	1,811,960
JM6240	H.M GGHS KHURD H.M GGHS KHURD H.M GGHS KHURD	986,000	76,000	1,034,308
JM6241	HM GGHS PINANWAL HM GGHS PINANWAL	1,656,000	1,126,000	1,744,514
JM6242	HM GGHS DAIWAL HM GGHS DAIWAL HM GGHS DAIWAL	1,437,000	888,000	1,487,900
JM6243	HM GGHS BAGGA HM GGHS BAGGA HM GGHS BAGGA	987,000	314,000	873,468

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6244	H.M GHS KALA DEV H.M GHS KALA DEV	1,540,000	1,500,000	1,842,100
JM6245	HM GGHS LANGER HM GGHS LANGER HM GGHS LANGER	1,095,000	92,000	1,165,000
JM6254	H.M GHS Bakrala	1,013,000	374,408	1,248,000
JM6257	H. Miss GGHS Bakrala	1,082,000	373,071	1,159,000
JM6259	H.Miss GGHS Mangola	2,146,000	2,187,500	2,451,118
JM7250	H M GGHS BADLOT	2,094,000	1,599,700	2,092,950
JM7252	H M GGHS MC KHEWRA	5,622,000	5,779,800	6,372,032
JM7396	HM GGHS GHARIBWAL	3,209,000	3,322,000	3,526,800
JM7434	HEADMISTRESS GGHS NAGIAL JHELUM	1,440,000	1,135,837	1,652,018
JM7436	HEADMISTRESS GGHS SAEELA JHELUM	1,962,000	1,928,250	2,145,850
JM7438	HEADMISTRESS GGHS KHALASPUR JHELUM	1,715,000	938,000	1,926,526
JM7454	HM GGHS DHOKE LOONA	2,295,000	1,190,700	2,904,136
JM7456	HM GG (AV) MUSLIM HS JHELUM	2,126,000	1,641,332	2,700,160
JM7457	SR. HM GG (J.M) HS JHELUM	4,864,000	4,555,915	4,951,912
JM7458	HM GGHS LANGARPUR	1,061,000	449,546	1,203,132
JM7461	HM GGHS TOOR HM GGHS TOOR HM GGHS TOOR	927,000	623,445	1,086,800
JM7462	HM GHS PIND DADAN KHAN HM GHS PIND DADAN KHAN	851,000	1,178,785	984,272
JM7464	HM GHS JAJIAL HM GHS JAJIAL HM GHS JAJIAL	1,536,000	449,376	1,655,000
JM7466	HM GGHS KALA DEV	1,015,000	2,033,800	1,756,180

JM21C15 (015)
Education

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7508	Govt Brg(R) Dr M. Akram HS Saeela Jhelum			2,115,570
JM6253	H.M GHS Bakrala	3,288,000	2,341,151	4,129,800
JM6023	EDO EDUCATION JM	15,664,000	10,045,181	12,397,604
JM6024	DEO (SE) JHELM DEO (SE) JHELM	10,948,000	11,843,400	14,223,806
JM6246	DDO LITERACY JEHLUM	2,844,000	1,941,000	3,370,388
JM6142	REGISTRAR DEPARTMENTAL EXAM	979,000	998,400	1,336,036
JM6141	H M GOVT DEAF & DEFECTIVE HEARING SCHOOL	8,120,000	9,884,480	11,386,870
JM6255	Govt. Special Education Center (VHC)JLM	12,179,000	10,333,000	10,982,432
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA	4,781,000	5,442,520	10,366,032
JM7287	H M CENTRE OF SPECIAL EDUCATION SOHAWA	3,830,000	4,406,000	7,367,550
JM7288	H M CENTRE OF SPECIAL EDUCATION PD KHAN	3,165,000	4,708,000	9,010,896
JM7433	H M GOVT INST FOR SLOW LEARNERS JM	4,519,000	5,472,520	6,139,096
JM7509	HM GGHS Gurah uttam sing			1,338,000
TOTAL		2,411,554,610	2,476,153,307	2,725,633,999

JM21C15 (015)
Education

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,396,397,610</u>	<u>2,446,502,912</u>	<u>2,703,379,999</u>
A011	PAY	<u>1,366,605,810</u>	<u>1,242,999,567</u>	<u>1,394,606,684</u>
A011-1	TOTAL PAY OF OFFICERS	<u>355,548,320</u>	<u>269,832,139</u>	<u>325,189,993</u>
A01101	Basic Pay	354,049,320	269,122,139	323,943,729
A01102	Personal pay	1,499,000	617,000	1,246,264
A01103	Special pay		78,000	
A01106	Pay of contract staff		15,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,011,057,490</u>	<u>973,167,428</u>	<u>1,069,416,691</u>
A01151	Basic Pay	1,010,779,490	972,642,100	1,067,963,931
A01152	Personal pay	176,000	209,328	
A01153	Special pay		17,000	
A01156	Pay of contract staff	102,000	229,000	1,452,760
A01170	Others		70,000	
A012	ALLOWANCES	<u>1,029,791,800</u>	<u>1,203,503,345</u>	<u>1,308,773,315</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,029,163,600</u>	<u>1,202,681,205</u>	<u>1,306,060,415</u>
A01201	Senior post Allowance	30,000	10,000	14,400
A01202	House rent Allowance	155,859,900	126,446,414	147,551,261
A01203	Conveyance Allowance	152,429,600	206,266,102	227,708,237
A01205	Dearness Allowance	1,015,000	273,217	
A01207	Washing Allowance		1,600	10,800
A01208	Dress Allowance	36,000	27,686	32,000
A01209	Special Additional Allowance	3,655,000	291,814	1,463,560
A0120A	Spl Message Allowance			2,823,281
A0120D	Integrated allowance	2,499,800	3,171,751	691,200
A0120F	Mobility Allowance	1,112,000	3,567,408	
A0120M	Car Allowance			5,792,601
A0120P	Adhoc Relief 2009	556,000	190,403	845,200
A0120X	Ad - hoc Allowance - 2010	383,428,800	338,609,501	352,035,990
A01216	Qualification allowance	7,426,200	8,288,680	10,130,710
A01217	Medical allowance	117,682,800	100,188,956	115,570,147
A01218	Fixed Contingent / Stationary Allowance	8,000	8,000	
A0121A	Ad - hoc Allowance - 2011	119,519,900	107,519,344	118,942,501
A0121M	Adhoc Relief Allowance - 2012		246,201,570	240,777,083
A01221M				502,992
A01222	Hardship allowance		10,613	
A01224	Entertainment allowance	168,000	131,300	45,000

JM21C15 (015)
Education

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer allowance	107,000	49,000	14,400
A01228	Orderly allowance		4,115	
A01229	Special compensatory allowance	5,000	1,000	
A01233	Unattractive area allowance	15,000	5,000	14,400
A01234	Training allowance	14,000	14,000	
A01236	Deputation allowance	1,497,000	527,000	
A01238	Charge allowance	8,371,600	7,799,234	9,507,648
A01239	Special allowance	6,894,000	5,115,000	10,128,680
A01244	Adhoc relief	703,000	450,805	15,000
A01251	Mess Allowance	10,000	10,000	
A01253	Science Teaching Allowance	2,560,300	1,429,558	2,113,200
A01260	Ration Allowance		31,555	
A01262	Special Relief Allowance	4,044,000	295,753	15,000
A01263	Research Allowance			8,280
A01266	Disturbance Allowance		10,000	
A01270	Other	59,515,700	45,734,826	59,306,844
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>628,200</u>	<u>822,140</u>	<u>2,712,900</u>
A01273	Honoraria	136,000	520,940	65,000
A01274	Medical charges	115,000	79,000	355,000
A01278	Leave salary			50,000
A01279	Extra duty allowance			50,000
A01289	Teaching Allowance		10,000	
A01299	Others	47,000	18,000	53,600
A012AE	Integrated allowance	330,200	194,200	2,139,300
A03	TOTAL OPERATING EXPENSES	<u>11,567,000</u>	<u>14,367,195</u>	<u>14,709,000</u>
A032	COMMUNICATIONS	<u>724,000</u>	<u>726,000</u>	<u>870,000</u>
A03201	Postage and telegraph	95,000	96,000	122,000
A03202	Telephone and trunk call	610,000	611,000	735,000
A03203	Telex, Teleprinter and Fax	9,000	9,000	12,000
A03204	Electronic Communication	10,000	10,000	
A03205	Courier and pilot service			1,000
A033	UTILITIES	<u>795,000</u>	<u>687,000</u>	<u>1,009,000</u>
A03301	Gas	71,000	81,000	150,000
A03302	Water	2,000	2,000	2,000
A03303	Electricity	695,000	582,000	835,000
A03304	Hot and cold weather charges	27,000	22,000	22,000
A034	OCCUPANCY COSTS	<u>1,835,000</u>	<u>1,934,000</u>	<u>1,485,500</u>

JM21C15 (015)
Education

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	1,098,000	1,164,000	1,020,000
A03403	Rent for residential building	660,000	600,000	257,500
A03407	Rates and taxes	77,000	170,000	208,000
A038	TRAVEL & TRANSPORTATION	<u>3,766,000</u>	<u>6,910,195</u>	<u>6,585,000</u>
A03804	Other - International			10,000
A03805	Travelling allowance	865,000	1,209,195	1,305,000
A03806	Transportation of Goods (Govt)	15,000	15,000	45,000
A03807	P.O.L Charges A.planes	2,886,000	5,686,000	5,225,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>4,447,000</u>	<u>4,110,000</u>	<u>4,759,500</u>
A03901	Stationery	513,000	508,000	630,000
A03902	Printing and publication	140,000	122,000	115,000
A03905	Newspapers periodicals and books	89,000	74,500	146,500
A03906	Uniforms and protective clothing	20,000	20,000	20,000
A03907	Advertising and Publicity	335,000	192,000	260,000
A03915	Payments to Govt. dept for service rendered	2,000,000	1,500,000	1,500,000
A03918	Exhibitions, Fairs and Other National Celebration	85,000	85,000	50,000
A03942	Cost of Other Stores	725,000	1,035,000	1,370,000
A03955	Computer Stationery	38,000	30,000	38,000
A03970	Others	502,000	543,500	630,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>450,000</u>	<u>7,520,000</u>	<u>2,500,000</u>
A051	SUBSIDIES	<u>450,000</u>	<u>320,000</u>	
A05102	Food	450,000	320,000	
A052	GRANTS-DOMESTIC		<u>7,200,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		7,200,000	2,500,000
A06	TOTAL TRANSFERS	<u>1,310,000</u>	<u>5,345,200</u>	<u>3,325,000</u>
A061	SCHOLARSHIP	<u>1,310,000</u>	<u>5,345,200</u>	<u>3,325,000</u>
A06101	Merit	1,180,000	5,215,200	3,000,000

JM21C15 (015)
Education

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06102	Others	130,000	130,000	325,000
A09	TOTAL PHYSICAL ASSETS	<u>71,000</u>	<u>70,000</u>	<u>73,000</u>
A092	COMPUTER EQUIPMENT	<u>71,000</u>	<u>70,000</u>	<u>73,000</u>
A09201	Hardware	36,000	35,000	35,000
A09202	Software			3,000
A09203	IT Equipment	35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,759,000</u>	<u>2,348,000</u>	<u>1,647,000</u>
A130	TRANSPORT	<u>1,120,000</u>	<u>1,817,000</u>	<u>1,350,000</u>
A13001	Transport	1,120,000	1,817,000	1,350,000
A131	MACHINERY AND EQUIPMENT	<u>323,000</u>	<u>268,000</u>	<u>120,000</u>
A13101	R & M of Machinery and Equipment	323,000	268,000	120,000
A132	FURNITURE AND FIXTURE	<u>145,000</u>	<u>135,000</u>	<u>90,000</u>
A13201	Furniture and Fixtures	145,000	135,000	70,000
A13202				20,000
A133	BUILDINGS AND STRUCTURE	<u>15,000</u>		
A13370	Repair & Maintnace of Building & Structure Others	15,000		
A137	COMPUTER EQUIPMENT	<u>156,000</u>	<u>128,000</u>	<u>87,000</u>
A13701	Hardware	76,000	68,000	45,000
A13702	Software	65,000	45,000	32,000
A13703	IT Equipment	15,000	15,000	10,000
NET TOTAL		2,411,554,610	2,476,153,307	2,725,633,999

JM21C15 (015)
Education
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	12			12	3,419,660
01	331			331	22,895,052
02	1161			1161	100,650,840
03	56			56	6,324,286
04	15			15	2,026,150
05	10			10	1,156,164
06	2			2	112,670
07	224			224	23,810,714
08	2			2	180,050
09	2546			2546	307,402,686
10	71			71	9,878,988
11	22			22	2,419,200
12	973			973	155,904,364
13	2			2	403,000
14	1964			1964	336,829,641
15	417			417	92,695,086
16	940			940	178,588,195
17	324			324	83,712,500
18	144			144	50,352,140
19	35			35	14,167,034
20	1			1	432,000
TOTAL	9252			9252	1,393,360,420

JM21C15 (015)
Education

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,763,000</u>	<u>2,668,300</u>	<u>3,461,938</u>
A011	TOTAL PAY		9	9	<u>2,281,000</u>	<u>1,381,000</u>	<u>1,654,750</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,470,000</u>	<u>870,000</u>	<u>1,033,200</u>
A01101	Total Basic Pay		4	4	<u>1,470,000</u>	<u>870,000</u>	<u>1,033,200</u>
D154	District Sports Organizer	(BPS-17)	1	1	402,000		416,400
T031	Tehsil Sports Organiser	(BPS-16)	3	3	1,068,000		616,800
001	Basic Pay				1,470,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>811,000</u>	<u>511,000</u>	<u>621,550</u>
A01151	Total Basic Pay		5	5	<u>811,000</u>	<u>511,000</u>	<u>621,550</u>
J019	Junior Clerk	(BPS-07)	4	4	694,000		502,400
N006	Naib Qasid	(BPS-02)	1	1	117,000		119,150
A012	TOTAL ALLOWANCES				<u>1,482,000</u>	<u>1,287,300</u>	<u>1,807,188</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,367,000</u>	<u>1,179,300</u>	<u>1,807,188</u>
A01202	House rent Allowance				162,000	112,000	162,660
001	House Rent Allowance				162,000		162,660
A01203	Conveyance Allowance				184,000	184,800	336,600
001	Conveyance Allowance				184,000		336,600
A0120D	Integrated allowance					4,500	3,600
A0120X	Ad - hoc Allowance - 2010				638,000	388,000	610,356
001	Adhoc Relif Allowance 2010 (50%)				638,000		
A01217	Medical allowance				182,000	112,000	182,280
A0121A	Ad - hoc Allowance - 2011				197,000	117,000	187,812
001					197,000		
A0121M	Adhoc Relief Allowance - 2012					260,000	323,880
A01270	Other				4,000	1,000	
030	Integrated Allowance				4,000		

JM21C15 (015)
Education

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
JM6143	DISTRICT SPORTS OFFICER JM					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>108,000</u>	
A01273	Honoraria			115,000	108,000	
001	Honoraria			115,000		
A03	TOTAL OPERATING EXPENSES			<u>2,408,000</u>	<u>1,900,500</u>	<u>2,066,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>60,000</u>	<u>41,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			40,000	60,000	40,000
001	Telephone & Trunk Calls			40,000		40,000
A033	TOTAL UTILITIES			<u>86,000</u>	<u>51,000</u>	<u>140,000</u>
A03301	Gas			6,000	6,000	60,000
A03303	Electricity			80,000	45,000	80,000
001	Electricity Bill of Office			80,000		80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>225,000</u>
A03805	Travelling allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			150,000	150,000	175,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		175,000
A039	TOTAL GENERAL			<u>2,081,000</u>	<u>1,589,500</u>	<u>1,660,000</u>
A03901	Stationery			25,000	25,000	50,000
001	Stationery			25,000	25,000	50,000
A03905	Newspapers periodicals and books			6,000	4,500	10,000
001	News Papers, Periodicals & Books.			6,000	4,500	10,000
A03915	Payments to Govt. dept for service rendered			2,000,000	1,500,000	1,500,000
001	Others			2,000,000		1,500,000

JM21C15 (015)
Education

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03970	Others			50,000	60,000	100,000
001	Others			50,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>53,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			50,000	50,000	50,000
001	Transport			50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>15,000</u>		
A13370	Repair & Maintnace of Building & Structure Others			15,000		
001	Maintenance & Repair of Others			15,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>3,000</u>	<u>10,000</u>
A13701	Hardware			5,000	3,000	5,000
A13702	Software			5,000		5,000
DISTRICT SPORTS OFFICER JM				6,246,000	4,621,800	5,587,938

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>	<u>2,573,870</u>	<u>4,033,610</u>
A011	TOTAL PAY		16	16	<u>2,312,970</u>	<u>1,087,370</u>	<u>2,239,960</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>154,400</u>	<u>114,400</u>	<u>164,600</u>
A01101	Total Basic Pay		1	1	<u>154,400</u>	<u>114,400</u>	<u>164,600</u>
S085	Secondary School Teacher (BPS-16)		1	1	154,400		164,600
001	Basic Pay				154,400		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,158,570</u>	<u>972,970</u>	<u>2,075,360</u>
A01151	Total Basic Pay		15	15	<u>2,158,570</u>	<u>972,970</u>	<u>2,075,360</u>
E565	Epidemic Control Officer (BPS-15)		1	1	300,100		307,800
E116	EST / SESE (BPS-14)		3	3	586,290		600,840
E116	EST / SESE (BPS-12)			1			235,500
P317	Primary Teaching Course Teacher (BPS-09)		8	7	1,014,690		668,480
N006	Naib Qasid (BPS-02)		1	1	64,070		65,820
S059	Security Guard (BPS-02)		1	1	113,030		82,140
C256	Class IV (BPS-01)		1	1	80,390		114,780
A012	TOTAL ALLOWANCES				<u>1,694,500</u>	<u>1,486,500</u>	<u>1,793,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,694,500</u>	<u>1,486,500</u>	<u>1,784,650</u>
A01202	House rent Allowance				242,400	132,400	199,000
001	House Rent Allowance				242,400		199,000
A01203	Conveyance Allowance				265,600	345,600	298,500
001	Conveyance Allowance				265,600		298,500
A0120A	Spl Message Allowance						157,000
A0120D	Integrated allowance				10,800	7,800	
A0120M	Car Allowance						370,700

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			641,000	341,000	505,600
001	Adhoc Relif Allowance 2010 (50%)			641,000		
A01216	Qualification allowance				20,000	22,200
A01217	Medical allowance			191,800	101,800	160,950
A0121A	Ad - hoc Allowance - 2011			200,100	110,100	
001				200,100		
A0121M	Adhoc Relief Allowance - 2012				360,000	
A01238	Charge allowance			21,600	6,600	
A01253	Science Teaching Allowance			28,200	8,200	
A01270	Other			93,000	53,000	70,700
001	Others					70,700
027	Personal Allowance			93,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>9,000</u>
A012AE	Integrated allowance					9,000
H.M GBB(R) Dr. M. Akram High School Saeela				4,007,470	2,573,870	4,033,610

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>163,451,000</u>	<u>212,091,890</u>	<u>197,850,000</u>
A011	TOTAL PAY		<u>1000</u>	<u>1009</u>	<u>82,607,000</u>	<u>109,389,202</u>	<u>83,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>4,700,000</u>	<u>5,829,540</u>	<u>5,000,000</u>
A01101	Total Basic Pay		<u>21</u>	<u>21</u>	<u>4,700,000</u>	<u>5,824,540</u>	<u>5,000,000</u>
S085	Secondary School Teacher	(BPS-16)	21	21	4,700,000		5,000,000
001	Basic Pay				4,700,000		
A01102	Personal pay					5,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>979</u>	<u>988</u>	<u>77,907,000</u>	<u>103,559,662</u>	<u>78,700,000</u>
A01151	Total Basic Pay		<u>979</u>	<u>988</u>	<u>77,907,000</u>	<u>103,543,662</u>	<u>78,700,000</u>
A078	Arabic Teacher	(BPS-14)	13	13	1,600,000		1,800,000
D249	Drawing Master	(BPS-14)	1	1	150,000		150,000
E116	EST / SESE	(BPS-14)	67	67	7,000,000		7,000,000
O063	Oriental Teacher	(BPS-14)	1	1	150,000		150,000
P318	Physical Education Teacher	(BPS-14)	25	25	2,500,000		2,500,000
S565	Senior Vernacular Teacher	(BPS-14)	76	76	7,500,000		7,500,000
P317	Primary Teaching Course Teacher	(BPS-09)	712	720	54,520,000		55,000,000
C256	Class IV	(BPS-02)	42	42	2,200,000		2,200,000
N006	Naib Qasid	(BPS-02)	20	20	1,100,000		1,100,000
S059	Security Guard	(BPS-02)	22	23	1,187,000		1,300,000
A01152	Personal pay					10,000	
A01153	Special pay					6,000	
A012	TOTAL ALLOWANCES				<u>80,844,000</u>	<u>102,702,688</u>	<u>114,150,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>80,844,000</u>	<u>102,702,688</u>	<u>114,150,000</u>
A01202	House rent Allowance			11,506,000	10,783,215	11,000,000
001	House Rent Allowance			11,506,000		11,000,000
A01203	Conveyance Allowance			9,500,000	16,768,039	10,000,000
001	Conveyance Allowance			9,500,000		10,000,000
A01205	Dearness Allowance				9,111	
A01209	Special Additional Allowance				6,202	
A0120D	Integrated allowance			145,000	160,000	150,000
A0120F	Mobility Allowance			4,000	193,558	
001	Mobility Allowance			4,000		
A0120P	Adhoc Relief 2009				16,748	
A0120X	Ad - hoc Allowance - 2010			37,000,000	30,228,510	38,500,000
001	Adhoc Relif Allowance 2010 (50%)			37,000,000		38,500,000
A01216	Qualification allowance			600,000	677,522	1,000,000
A01217	Medical allowance			9,711,000	8,739,642	10,000,000
A0121A	Ad - hoc Allowance - 2011			9,500,000	9,418,072	10,000,000
001				9,500,000		
A0121M	Adhoc Relief Allowance - 2012				21,512,420	30,000,000
A01238	Charge allowance			677,000	927,000	1,000,000
A01244	Adhoc relief				1,721	
A01262	Special Relief Allowance				3,825	
A01270	Other			2,201,000	3,257,103	2,500,000
015	30% S.S.B.to Contract Employees			2,201,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				700,000	
A06	TOTAL TRANSFERS				<u>345,600</u>	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A061	TOTAL SCHOLARSHIP				<u>345,600</u>	
A06101	Merit				345,600	
DY DEO MALE EE JM				163,451,000	213,137,490	197,850,000
DY DEO MALE EE JM						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>5,595,000</u>	<u>5,769,551</u>	<u>7,650,000</u>
A011	TOTAL PAY	30	30	<u>3,450,000</u>	<u>3,112,000</u>	<u>4,450,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>3,450,000</u>	<u>3,112,000</u>	<u>4,450,000</u>
A01151	Total Basic Pay	30	30	<u>3,450,000</u>	<u>3,100,000</u>	<u>4,450,000</u>
P317	Primary Teaching Course (BPS-09) Teacher	30	30	3,450,000		4,450,000
A01152	Personal pay				12,000	
A012	TOTAL ALLOWANCES			<u>2,145,000</u>	<u>2,657,551</u>	<u>3,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,145,000</u>	<u>2,657,551</u>	<u>3,200,000</u>
A01202	House rent Allowance			400,000	260,000	400,000
001	House Rent Allowance			400,000		400,000
A01203	Conveyance Allowance			270,000	330,000	270,000
001	Conveyance Allowance			270,000		270,000
A0120X	Ad - hoc Allowance - 2010			800,000	830,000	1,100,000
001	Adhoc Relif Allowance 2010 (50%)			800,000		
A01216	Qualification allowance			25,000	47,551	40,000
A01217	Medical allowance			250,000	220,000	250,000
A0121A	Ad - hoc Allowance - 2011			300,000	260,000	350,000
001				300,000		
A0121M	Adhoc Relief Allowance - 2012				580,000	700,000
A01238	Charge allowance			30,000	30,000	40,000
A01270	Other			70,000	100,000	50,000
015	30% S.S.B.to Contract Employees			70,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>300,000</u>	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
DY DEO MALE EE JM MC				5,595,000	6,069,551	7,650,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>113,608,000</u>	<u>120,423,965</u>	<u>151,564,092</u>
A011	TOTAL PAY		<u>449</u>	<u>450</u>	<u>65,792,000</u>	<u>62,976,546</u>	<u>97,092,180</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,739,000</u>	<u>2,780,724</u>	<u>2,560,400</u>
A01101	Total Basic Pay		8	8	<u>2,739,000</u>	<u>2,780,724</u>	<u>2,560,400</u>
S085	Secondary School Teacher	(BPS-18)		3			1,327,500
S085	Secondary School Teacher	(BPS-16)	8	5	2,739,000		1,232,800
001	Basic Pay				2,739,000		100
A011-2	TOTAL PAY OF OTHER STAFF		<u>441</u>	<u>442</u>	<u>63,053,000</u>	<u>60,195,822</u>	<u>94,531,780</u>
A01151	Total Basic Pay		<u>441</u>	<u>442</u>	<u>63,053,000</u>	<u>60,183,822</u>	<u>94,531,780</u>
E116	EST / SESE	(BPS-15)		7			1,554,400
A078	Arabic Teacher	(BPS-14)		2			20,000,000
E116	EST / SESE	(BPS-14)	19	20	3,677,000		3,198,560
O063	Oriental Teacher	(BPS-14)		1			268,630
P317	Primary Teaching Course Teacher	(BPS-14)		40			9,654,520
S565	Senior Vernacular Teacher	(BPS-14)		14			1,403,780
S566	Senior Elementry School Educator	(BPS-14)	11	11	2,170,000		1,154,210
P317	Primary Teaching Course Teacher	(BPS-12)		108			18,696,000
A078	Arabic Teacher	(BPS-09)	7		602,000		
D249	Drawing Master	(BPS-09)	2		200,000		
E577	Elementary School Educator	(BPS-09)	33	32	2,644,000		3,208,640
O063	Oriental Teacher	(BPS-09)	1		100,000		
P317	Primary Teaching Course Teacher	(BPS-09)	316	168	48,281,000		29,200,740

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
P318	Physical Education Teacher	(BPS-09)	8	8	434,000		882,680
S565	Senior Vernacular Teacher	(BPS-09)	14		2,834,000		
C256	Class IV	(BPS-02)	17	18	1,161,000		1,225,980
N006	Naib Qasid	(BPS-02)	9	4	580,000		434,280
S059	Security Guard	(BPS-02)	4	9	370,000		780,000
A01152	Personal pay					12,000	
A012	TOTAL ALLOWANCES				47,816,000	57,447,419	54,471,912
A012-1	TOTAL REGULAR ALLOWANCES				47,816,000	57,447,419	54,425,112
A01202	House rent Allowance				7,700,000	6,089,352	6,964,442
001	House Rent Allowance				7,700,000		6,964,442
A01203	Conveyance Allowance				7,470,000	9,080,282	12,345,160
001	Conveyance Allowance				7,470,000		12,345,160
A01205	Dearness Allowance					4,312	
A01209	Special Additional Allowance					638	
A0120D	Integrated allowance				43,000	43,000	
A0120F	Mobility Allowance					13,950	
A0120P	Adhoc Relief 2009					10,380	
A0120X	Ad - hoc Allowance - 2010				18,519,000	17,160,970	17,434,918
001	Adhoc Relif Allowance 2010 (50%)				18,519,000		
A01216	Qualification allowance				520,000	395,951	332,800
A01217	Medical allowance				5,900,000	4,815,171	5,521,032
A0121A	Ad - hoc Allowance - 2011				5,622,000	5,347,825	6,000,000
001					5,622,000		
A0121M	Adhoc Relief Allowance - 2012					12,016,702	1,492,800
A01222	Hardship allowance					300	
A01238	Charge allowance				350,000	660,000	1,092,000
A01244	Adhoc relief					2,256	
A01260	Ration Allowance					5,843	
A01262	Special Relief Allowance					4,045	
A01270	Other				1,692,000	1,796,442	3,241,960
001	Others				1,692,000		741,960

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
015	30% S.S.B.to Contract Employees					2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>46,800</u>
A012AE	Integrated allowance					46,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A06	TOTAL TRANSFERS				<u>547,200</u>	<u>700,000</u>
A061	TOTAL SCHOLARSHIP				<u>547,200</u>	<u>700,000</u>
A06101	Merit				547,200	700,000
DY DEO MALE EE SOHAWA				113,608,000	121,271,165	152,264,092

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>109,334,800</u>	<u>116,891,006</u>	<u>127,551,376</u>
A011	TOTAL PAY		<u>450</u>	<u>450</u>	<u>63,251,000</u>	<u>59,425,530</u>	<u>64,517,676</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>2,124,000</u>	<u>2,378,000</u>	<u>2,047,200</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>2,121,000</u>	<u>2,375,000</u>	<u>2,047,200</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)		8			1,644,000
S569	Senior Secondary Educator	(BPS-16)		3			403,200
001	Basic Pay				2,121,000	2,375,000	
A01102	Personal pay				3,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>439</u>	<u>439</u>	<u>61,127,000</u>	<u>57,047,530</u>	<u>62,470,476</u>
A01151	Total Basic Pay		<u>439</u>	<u>439</u>	<u>61,127,000</u>	<u>57,017,530</u>	<u>62,470,476</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	18	997,000		1,845,120
A078	Arabic Teacher	(BPS-09)		7			1,545,720
D249	Drawing Master	(BPS-09)		2			469,860
E116	EST / SESE	(BPS-09)		13			2,473,800
ES577		(BPS-09)		14			1,123,680

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
P317	Primary Teaching Course Teacher	(BPS-09)	330	328	47,036,000		47,860,416
P318	Physical Education Teacher	(BPS-09)		6			1,155,780
S565	Senior Vernacular Teacher	(BPS-09)		12			2,725,920
C256	Class IV	(BPS-02)	21	21	1,727,000		1,833,300
N006	Naib Qasid	(BPS-02)	10	10	733,000		693,120
S059	Security Guard	(BPS-02)	8	8	726,000		743,760
A01152	Personal pay					5,000	
A01156	Total Pay of contract staff					<u>25,000</u>	
A012	TOTAL ALLOWANCES				<u>46,083,800</u>	<u>57,465,476</u>	<u>63,033,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,083,800</u>	<u>57,465,476</u>	<u>62,932,900</u>
A01202	House rent Allowance				6,571,000	5,889,883	6,500,000
001	House Rent Allowance				6,571,000		6,500,000
A01203	Conveyance Allowance				7,296,000	10,550,000	12,237,972
001	Conveyance Allowance				7,296,000	10,550,000	12,237,972
A01209	Special Additional Allowance					348	
A0120D	Integrated allowance				81,000	81,000	
A0120F	Mobility Allowance					65,000	
001	Mobility Allowance					65,000	
A0120P	Adhoc Relief 2009					1,386	
A0120X	Ad - hoc Allowance - 2010				17,777,000	16,591,922	17,675,400
001	Adhoc Relif Allowance 2010 (50%)				17,777,000		
A01216	Qualification allowance				342,000	424,039	405,600
A01217	Medical allowance				5,346,000	4,654,679	5,427,300
A0121A	Ad - hoc Allowance - 2011				5,709,800	5,133,235	5,496,720
001					5,709,800		
A0121M	Adhoc Relief Allowance - 2012					11,700,000	12,637,908
A01222	Hardship allowance					1,700	
A01238	Charge allowance				581,000	581,000	552,000
A01244	Adhoc relief					498	
A01270	Other				2,380,000	1,790,786	2,000,000
001	Others				1,652,000		2,000,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
027	Personal Allowance			728,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,800</u>
A012AE	Integrated allowance					100,800
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>		<u>10,000</u>
A039	TOTAL GENERAL			<u>10,000</u>		<u>10,000</u>
A03970	Others			10,000		10,000
001	Others			10,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>1,024,000</u>	
A061	TOTAL SCHOLARSHIP			<u>300,000</u>	<u>1,024,000</u>	
A06101	Merit			300,000	1,024,000	
001	Merit Scholarship			300,000	1,024,000	
DY DEO MALE EE PDKHAN				109,644,800	118,115,006	127,561,376

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>167,191,700</u>	<u>172,041,879</u>	<u>188,628,090</u>
A011	TOTAL PAY		<u>681</u>	<u>681</u>	<u>94,533,400</u>	<u>86,505,168</u>	<u>95,754,270</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>2,185,000</u>	<u>2,985,449</u>	<u>3,020,400</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>2,185,000</u>	<u>2,985,449</u>	<u>3,020,400</u>
S085	Secondary School Teacher	(BPS-18)	1	1	420,000		498,000
S085	Secondary School Teacher	(BPS-17)	2	2	380,000		470,400
S085	Secondary School Teacher	(BPS-16)	7	7	1,385,000		2,052,000
001	Basic Pay				2,185,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>671</u>	<u>671</u>	<u>92,348,400</u>	<u>83,519,719</u>	<u>92,733,870</u>
A01151	Total Basic Pay		<u>671</u>	<u>671</u>	<u>92,348,400</u>	<u>83,504,719</u>	<u>92,733,870</u>
A078	Arabic Teacher	(BPS-15)	11	11	1,486,000		1,685,880
E116	EST / SESE	(BPS-15)	61	61	10,004,000		10,519,440
S085	Secondary School Teacher	(BPS-15)	9		1,799,000		
E116	EST / SESE	(BPS-14)	22	25	2,094,000		2,617,920
O063	Oriental Teacher	(BPS-14)	7	7	724,000		723,240
S561	Superintendent (Legal) / Nazarat	(BPS-14)	3		376,000		
S565	Senior Vernacular Teacher	(BPS-14)		9			216,090
P317	Primary Teaching Course Teacher	(BPS-12)	466	466	66,926,400		67,928,940
P318	Physical Education Teacher	(BPS-11)	11	11	1,190,000		1,189,440
C112	Chowkidar	(BPS-02)	66	66	6,347,000		6,449,640
C256	Class IV	(BPS-02)	8	8	641,000		642,840
N006	Naib Qasid	(BPS-02)	7	7	761,000		760,440
A01152	Personal pay					3,000	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01156	Total Pay of contract staff				<u>12,000</u>	
A012	TOTAL ALLOWANCES			<u>72,658,300</u>	<u>85,536,711</u>	<u>92,873,820</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>72,658,300</u>	<u>85,536,711</u>	<u>92,823,820</u>
A01202	House rent Allowance			10,079,000	9,305,740	10,313,712
001	House Rent Allowance			10,079,000		10,313,712
A01203	Conveyance Allowance			11,095,000	14,035,514	14,600,000
001	Conveyance Allowance			11,095,000		14,600,000
A01205	Dearness Allowance			2,000	6,805	
001	Dearness Allowance 15%			2,000		
A01209	Special Additional Allowance			1,000	4,879	
001	Special Additional Allowance 20%			1,000		
A0120D	Integrated allowance			1,000	216,000	262,800
A0120F	Mobility Allowance			1,000	15,580	
001	Mobility Allowance			1,000		
A0120P	Adhoc Relief 2009				30,612	
A0120X	Ad - hoc Allowance - 2010			27,339,000	24,100,163	25,000,000
001	Adhoc Relif Allowance 2010 (50%)			27,339,000		25,000,000
A01216	Qualification allowance			811,200	1,054,211	1,113,600
A01217	Medical allowance			8,217,000	7,377,484	8,239,464
A0121A	Ad - hoc Allowance - 2011			8,721,000	7,634,194	8,000,000
001				8,721,000		
A0121M	Adhoc Relief Allowance - 2012				17,018,125	19,501,044
A01222	Hardship allowance				750	
A01238	Charge allowance			1,059,000	1,036,467	1,243,200
A01244	Adhoc relief				33,896	
A01253	Science Teaching Allowance			888,100	88,100	100,000
A01262	Special Relief Allowance			1,000	32,356	
001	Special Relief Allowance 15%			1,000		
A01270	Other			4,443,000	3,545,835	4,450,000
015	30% S.S.B.to Contract Employees			3,097,000		3,450,000
027	Personal Allowance			1,346,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>50,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6204	DY DEO (FEMALE) EE JM					
A01274	Medical charges					50,000
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			50,000	50,000	50,000
001	Travelling Allowance			50,000		50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>800,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	1,000,000
001	Financial Assistance				800,000	1,000,000
DY DEO (FEMALE) EE JM				167,241,700	172,891,879	189,678,090

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>16,314,000</u>	<u>17,878,997</u>	<u>18,969,360</u>
A011	TOTAL PAY		<u>58</u>	<u>58</u>	<u>8,754,000</u>	<u>9,333,651</u>	<u>9,604,220</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,593,000</u>	<u>1,401,902</u>	<u>1,640,080</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,593,000</u>	<u>1,351,902</u>	<u>1,640,080</u>
S085	Secondary School Teacher	(BPS-17)	2	2	957,000		985,680
S085	Secondary School Teacher	(BPS-16)	2	2	636,000		654,400
001	Basic Pay				1,593,000		
A01102	Personal pay					50,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>7,161,000</u>	<u>7,931,749</u>	<u>7,964,140</u>
A01151	Total Basic Pay		<u>54</u>	<u>54</u>	<u>7,161,000</u>	<u>7,916,749</u>	<u>7,964,140</u>
E116	EST / SESE	(BPS-14)	4	4	753,000		774,400
P317	Primary Teaching Course Teacher	(BPS-10)	10	10	1,691,000		2,117,880
P317	Primary Teaching Course Teacher	(BPS-09)	31	31	3,888,000		4,242,780
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
B110	Bulavi	(BPS-02)	7	7	639,000		638,090
C112	Chowkidar	(BPS-02)	1		118,000		
C256	Class IV	(BPS-01)		1			119,150
A01152	Personal pay					15,000	
A012	TOTAL ALLOWANCES				<u>7,560,000</u>	<u>8,545,346</u>	<u>9,365,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,560,000</u>	<u>8,545,346</u>	<u>9,316,340</u>
A01202	House rent Allowance				855,000	807,628	854,460
001	House Rent Allowance				855,000		854,460
A01203	Conveyance Allowance				862,000	1,133,743	1,259,440

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Conveyance Allowance			862,000		1,259,440
A01209	Special Additional Allowance				2,809	
A0120D	Integrated allowance			26,000	18,000	
A0120F	Mobility Allowance				74,540	
A0120P	Adhoc Relief 2009				1,069	
A0120X	Ad - hoc Allowance - 2010			2,637,000	2,613,814	2,652,240
001	Adhoc Relif Allowance 2010 (50%)			2,637,000		2,652,240
A01216	Qualification allowance			300,000	160,600	238,400
A01217	Medical allowance			783,000	745,516	782,360
A0121A	Ad - hoc Allowance - 2011			839,000	809,537	950,056
001				839,000		
A0121M	Adhoc Relief Allowance - 2012				1,900,000	1,996,984
A01238	Charge allowance			39,000	44,740	82,400
A01244	Adhoc relief				5,237	
A01262	Special Relief Allowance				4,397	
A01270	Other			1,219,000	223,716	500,000
001	Others			1,000,000		
015	30% S.S.B.to Contract Employees			143,000		
027	Personal Allowance			76,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>48,800</u>
A012AE	Integrated allowance					48,800
DY DEO (FEMALE) EE JM MC				16,314,000	17,878,997	18,969,360

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>144,159,000</u>	<u>132,620,760</u>	<u>139,690,500</u>
A011	TOTAL PAY		<u>576</u>	<u>576</u>	<u>81,471,000</u>	<u>65,651,659</u>	<u>70,350,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>4,921,000</u>	<u>2,558,255</u>	<u>4,591,000</u>
A01101	Total Basic Pay		<u>22</u>	<u>22</u>	<u>3,801,000</u>	<u>2,488,255</u>	<u>3,471,000</u>
S085	Secondary School Teacher	(BPS-16)	22	22	3,801,000		3,471,000
001	Basic Pay				3,801,000		3,471,000
A01102	Personal pay				1,120,000	70,000	1,120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>554</u>	<u>554</u>	<u>76,550,000</u>	<u>63,093,404</u>	<u>65,759,500</u>
A01151	Total Basic Pay		<u>554</u>	<u>554</u>	<u>76,550,000</u>	<u>63,093,404</u>	<u>65,759,500</u>
A078	Arabic Teacher	(BPS-14)	5	5	1,371,000		107,500
E116	EST / SESE	(BPS-14)	37	37	5,613,000		4,986,000
E137	E.S.T(General)	(BPS-14)	9	9	1,628,000		1,525,000
O063	Oriental Teacher	(BPS-14)	1	1	247,000		254,000
P317	Primary Teaching Course Teacher	(BPS-14)	40	30	8,965,000		5,825,000
P318	Physical Education Teacher	(BPS-14)	4	4	918,000		675,000
S565	Senior Vernacular Teacher	(BPS-14)	6	6	1,406,000		806,000
S566	Senior Elementry School Educator	(BPS-14)	62	62	6,494,000		6,510,000
S567	Science Math Teacher	(BPS-14)	1	1	101,000		101,000
P317	Primary Teaching Course Teacher	(BPS-12)	91	91	17,467,000		17,881,000
E577	Elementary School Educator	(BPS-09)	45	45	3,533,000		3,639,000
P317	Primary Teaching Course Teacher	(BPS-09)	153	163	18,902,000		15,035,000
C112	Chowkidar	(BPS-02)	57	57	5,158,000		5,039,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
C256	Class IV	(BPS-02)	23	23	2,839,000		1,876,000
N006	Naib Qasid	(BPS-02)	20	20	1,908,000		1,500,000
A012	TOTAL ALLOWANCES				<u>62,688,000</u>	<u>66,969,101</u>	<u>69,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,688,000</u>	<u>66,969,101</u>	<u>69,084,000</u>
A01202	House rent Allowance				9,241,000	7,151,652	7,556,000
001	House Rent Allowance				9,241,000		7,556,000
A01203	Conveyance Allowance				10,084,000	11,389,913	10,984,000
001	Conveyance Allowance				10,084,000		10,984,000
A01208	Dress Allowance					4,000	
A0120D	Integrated allowance				270,000	230,000	
A0120F	Mobility Allowance					797,900	
A0120P	Adhoc Relief 2009					5,046	
A0120X	Ad - hoc Allowance - 2010				22,172,000	18,417,406	19,075,000
001	Adhoc Relif Allowance 2010 (50%)				22,172,000		19,075,000
A01216	Qualification allowance				219,000	342,210	634,000
A01217	Medical allowance				7,292,000	5,874,495	6,008,000
A0121A	Ad - hoc Allowance - 2011				6,871,000	5,774,824	5,871,000
001					6,871,000		
A0121M	Adhoc Relief Allowance - 2012					13,008,430	14,064,000
A01238	Charge allowance				870,000	841,300	883,000
A01239	Special allowance					10,000	
A01244	Adhoc relief					74,016	
A01262	Special Relief Allowance					3,000	
A01270	Other				5,669,000	3,044,909	4,009,000
015	30% S.S.B.to Contract Employees				4,245,000		4,009,000
027	Personal Allowance				1,424,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>256,000</u>
A012AE	Integrated allowance						256,000
DY DEO (FEMALE) EE SOHAWA					144,159,000	132,620,760	139,690,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>85,320,000</u>	<u>105,597,623</u>	<u>114,260,324</u>
A011	TOTAL PAY		<u>381</u>	<u>381</u>	<u>50,102,000</u>	<u>53,317,083</u>	<u>80,103,860</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>1,989,000</u>	<u>1,623,501</u>	<u>2,000,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,989,000</u>	<u>1,623,501</u>	<u>2,000,000</u>
S085	Secondary School Teacher	(BPS-16)	9	9	1,869,000		1,800,000
S569	Senior Secondary Educator	(BPS-16)	1	1	120,000		200,000
001	Basic Pay				1,989,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>371</u>	<u>371</u>	<u>48,113,000</u>	<u>51,693,582</u>	<u>78,103,860</u>
A01151	Total Basic Pay		<u>371</u>	<u>371</u>	<u>48,113,000</u>	<u>51,606,582</u>	<u>78,103,860</u>
A078	Arabic Teacher	(BPS-14)	7	7	952,000		4,192,440
D249	Drawing Master	(BPS-14)	1	1	120,000		194,400
E116	EST / SESE	(BPS-14)	20	20	3,687,000		6,000,000
E578	EET	(BPS-14)	4	4	530,000		777,600
P318	Physical Education Teacher	(BPS-14)	7	7	1,202,000		1,360,800
S565	Senior Vernacular Teacher	(BPS-14)	9	9	1,735,000		1,749,600
S566	Senior Elementry School Educator	(BPS-14)	6	6	144,000		1,166,400
E577	Elementary School Educator	(BPS-09)	16	16	292,000		2,261,952
P317	Primary Teaching Course Teacher	(BPS-09)	244	244	35,498,000		54,852,336
C112	Chowkidar	(BPS-02)	37	37	2,293,000		3,468,276
C256	Class IV	(BPS-02)	11	11	712,000		1,229,124
N006	Naib Qasid	(BPS-02)	9	9	948,000		850,932
A01152	Personal pay					5,000	
A01156	Total Pay of contract staff					<u>12,000</u>	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01170	Others				70,000	
A012	TOTAL ALLOWANCES			<u>35,218,000</u>	<u>52,280,540</u>	<u>34,156,464</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,218,000</u>	<u>52,280,540</u>	<u>34,142,064</u>
A01202	House rent Allowance			5,066,000	5,535,962	5,448,588
001	House Rent Allowance			5,066,000		5,448,588
A01203	Conveyance Allowance			5,374,000	8,680,867	6,004,536
001	Conveyance Allowance			5,374,000		6,004,536
A01205	Dearness Allowance				3,940	
A01209	Special Additional Allowance				15,404	
A0120D	Integrated allowance			16,000	151,000	
A0120F	Mobility Allowance				6,800	
A0120P	Adhoc Relief 2009				8,024	
A0120X	Ad - hoc Allowance - 2010			13,673,000	14,911,470	
001	Adhoc Relif Allowance 2010 (50%)			13,673,000		
A01216	Qualification allowance			363,000	477,800	475,200
A01217	Medical allowance			4,697,000	4,508,484	4,430,076
A0121A	Ad - hoc Allowance - 2011			4,189,000	4,639,000	4,586,376
001				4,189,000		
A0121M	Adhoc Relief Allowance - 2012				10,600,000	10,682,412
A01238	Charge allowance			634,000	600,000	582,000
A01244	Adhoc relief				9,222	
A01262	Special Relief Allowance				6,567	
A01270	Other			1,206,000	2,126,000	1,932,876
015	30% S.S.B.to Contract Employees			513,000		
027	Personal Allowance			693,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>14,400</u>
A012AE	Integrated allowance					14,400
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>300,000</u>	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A06	TOTAL TRANSFERS			<u>500,000</u>		
A061	TOTAL SCHOLARSHIP			<u>500,000</u>		
A06101	Merit			500,000		
001	Merit Scholarship			500,000		
DY DEO (FEMALE) EE PDKHAN				85,820,000	105,897,623	114,260,324

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>	<u>3,405,000</u>	<u>4,981,000</u>
A011	TOTAL PAY		16	15	<u>2,670,000</u>	<u>2,070,000</u>	<u>2,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>308,000</u>	<u>308,000</u>	<u>318,000</u>
A01101	Total Basic Pay		1	1	<u>308,000</u>	<u>308,000</u>	<u>318,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	308,000		318,000
001	Basic Pay				308,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	14	<u>2,362,000</u>	<u>1,762,000</u>	<u>2,097,000</u>
A01151	Total Basic Pay		15	12	<u>2,362,000</u>	<u>1,762,000</u>	<u>1,889,000</u>
A078	Arabic Teacher (BPS-15)			1			225,000
A078	Arabic Teacher (BPS-14)		1		101,000		
E116	EST / SESE (BPS-14)		3	4	448,000		672,000
E137	E.S.T(General) (BPS-14)		1		218,000		
P317	Primary Teaching Course Teacher (BPS-14)		3	2	638,000		421,000
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		
P318	Physical Education Teacher (BPS-12)			1			184,000
P317	Primary Teaching Course Teacher (BPS-09)			1			96,000
C112	Chowkidar (BPS-02)		1	1	114,000		116,000
C256	Class IV (BPS-02)		1	1	114,000		116,000
N006	Naib Qasid (BPS-01)		1	1	59,000		59,000
A01156	Total Pay of contract staff			2			<u>208,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
S565	Senior Vernacular Teacher	(BPS-14)	2				208,000
A012	TOTAL ALLOWANCES				<u>1,992,000</u>	<u>1,335,000</u>	<u>2,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,992,000</u>	<u>1,335,000</u>	<u>2,558,000</u>
A01202	House rent Allowance				265,000	185,000	264,000
001	House Rent Allowance				265,000		264,000
A01203	Conveyance Allowance				306,000	216,000	503,000
001	Conveyance Allowance				306,000		503,000
A0120D	Integrated allowance				8,000	4,000	
A0120X	Ad - hoc Allowance - 2010				761,000	561,000	708,000
001	Adhoc Relif Allowance 2010 (50%)				761,000		
A01216	Qualification allowance				15,000	22,000	22,000
A01217	Medical allowance				199,000	139,000	203,000
A0121A	Ad - hoc Allowance - 2011				233,000	133,000	221,000
001					233,000		
A0121M	Adhoc Relief Allowance - 2012						516,000
A01238	Charge allowance				15,000	5,000	
A01270	Other				190,000	70,000	121,000
015	30% S.S.B.to Contract Employees				75,000		
027	Personal Allowance				115,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>8,000</u>
A012AE	Integrated allowance						8,000
H. Miss GGHS Bakrala					4,662,000	3,405,000	4,981,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>18,619,000</u>	<u>23,440,962</u>	<u>26,292,000</u>
A011	TOTAL PAY		<u>121</u>	<u>128</u>	<u>10,214,000</u>	<u>11,809,783</u>	<u>12,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>11</u>	<u>895,000</u>	<u>2,053,148</u>	<u>2,500,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>11</u>	<u>895,000</u>	<u>2,047,148</u>	<u>2,500,000</u>
S085	Secondary School Teacher	(BPS-16)	10	11	895,000		2,500,000
001	Basic Pay				895,000		2,500,000
A01102	Personal pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>111</u>	<u>117</u>	<u>9,319,000</u>	<u>9,756,635</u>	<u>10,202,000</u>
A01151	Total Basic Pay		<u>111</u>	<u>117</u>	<u>9,319,000</u>	<u>9,739,635</u>	<u>10,202,000</u>
A078	Arabic Teacher	(BPS-14)	7	7	300,000		352,000
E116	EST / SESE	(BPS-14)	12	12	600,000		600,000
E137	E.S.T(General)	(BPS-14)	17	17	2,500,000		2,630,000
O063	Oriental Teacher	(BPS-14)	3	3	200,000		200,000
P318	Physical Education Teacher	(BPS-14)	5	5	600,000		600,000
S565	Senior Vernacular Teacher	(BPS-14)	6		514,000		
S566	Senior Elementry School Educator	(BPS-14)	10	10	620,000		620,000
S567	Science Math Teacher	(BPS-14)		10			1,100,000
S569	Senior Secondary Educator	(BPS-14)	5	5	250,000		250,000
P317	Primary Teaching Course Teacher	(BPS-09)	22	22	3,000,000		3,000,000
C256	Class IV	(BPS-02)	11	12	569,000		650,000
N006	Naib Qasid	(BPS-02)	3	4	136,000		170,000
I003	Imam	Class IV (Contract)		10			30,000
A01152	Personal pay					5,000	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01156	Total Pay of contract staff				12,000	
A012	TOTAL ALLOWANCES			8,405,000	11,631,179	13,590,000
A012-1	TOTAL REGULAR ALLOWANCES			8,405,000	11,631,179	13,590,000
A01202	House rent Allowance			1,700,000	1,207,186	1,800,000
001	House Rent Allowance			1,700,000		1,800,000
A01203	Conveyance Allowance			1,400,000	2,123,612	3,000,000
001	Conveyance Allowance			1,400,000		3,000,000
A0120D	Integrated allowance			45,000	41,000	
A0120F	Mobility Allowance				13,050	
A0120X	Ad - hoc Allowance - 2010			3,000,000	3,309,180	3,500,000
001	Adhoc Relif Allowance 2010 (50%)			3,000,000		
A01216	Qualification allowance			80,000	40,000	500,000
A01217	Medical allowance			1,000,000	1,006,000	1,000,000
A0121A	Ad - hoc Allowance - 2011			900,000	1,017,832	1,000,000
001				900,000		
A0121M	Adhoc Relief Allowance - 2012				2,350,000	2,500,000
A01238	Charge allowance			90,000	90,600	90,000
A01244	Adhoc relief				12,179	
A01262	Special Relief Allowance				540	
A01270	Other			190,000	420,000	200,000
015	30% S.S.B.to Contract Employees			140,000		
027	Personal Allowance			50,000		
DY DEO MALE EE JM				18,619,000	23,440,962	26,292,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>21,545,000</u>	<u>12,475,970</u>	<u>18,355,440</u>
A011	TOTAL PAY		<u>131</u>	<u>109</u>	<u>10,748,000</u>	<u>6,086,280</u>	<u>8,888,180</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>844,000</u>	<u>674,000</u>	<u>918,400</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>844,000</u>	<u>674,000</u>	<u>918,400</u>
S085	Secondary School Teacher	(BPS-16)	4	1	533,000		297,600
S569	Senior Secondary Educator	(BPS-16)	3	6	311,000		620,800
001	Basic Pay				844,000		918,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>124</u>	<u>102</u>	<u>9,904,000</u>	<u>5,412,280</u>	<u>7,969,780</u>
A01151	Total Basic Pay		<u>124</u>	<u>102</u>	<u>9,904,000</u>	<u>5,412,280</u>	<u>7,969,780</u>
		(BPS-14)		2			464,060
A078	Arabic Teacher	(BPS-14)	6	6	450,000		501,620
E137	E.S.T(General)	(BPS-14)	7		900,000		
O063	Oriental Teacher	(BPS-14)	4	4	320,000		401,080
P318	Physical Education Teacher	(BPS-14)	5	5	350,000		401,350
S438	Senior Subject Specialist	(BPS-14)	3	3	95,000		200,810
S565	Senior Vernacular Teacher	(BPS-14)	1	1	120,000		100,270
S566	Senior Elementry School Educator	(BPS-14)	7	7	865,000		1,016,000
E137	E.S.T(General)	(BPS-09)	19		1,226,000		
P317	Primary Teaching Course Teacher	(BPS-09)	52	47	4,537,000		3,299,980
N006	Naib Qasid	(BPS-03)		5			308,380
C256	Class IV	(BPS-02)	12	12	775,000		371,900
N006	Naib Qasid	(BPS-02)	8	5	266,000		208,380
N006	Naib Qasid	(BPS-01)		3			175,950

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
E137	E. S. T(General)	Class IV (Contract)	2			520,000
A012	TOTAL ALLOWANCES			<u>10,797,000</u>	<u>6,389,690</u>	<u>9,467,260</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,797,000</u>	<u>6,389,690</u>	<u>9,467,260</u>
A01202	House rent Allowance			1,698,000	699,380	1,740,190
001	House Rent Allowance			1,698,000		1,740,190
A01203	Conveyance Allowance			1,799,000	1,249,000	1,000,000
001	Conveyance Allowance			1,799,000		1,000,000
A0120D	Integrated allowance			25,000	20,000	
A0120X	Ad - hoc Allowance - 2010			5,000,000	1,750,000	1,500,000
001	Adhoc Relif Allowance 2010 (50%)			5,000,000		1,500,000
A01216	Qualification allowance			250,000	53,310	250,000
A01217	Medical allowance			125,000	545,000	1,385,510
A0121A	Ad - hoc Allowance - 2011			1,400,000	530,000	720,000
001				1,400,000		
A0121M	Adhoc Relief Allowance - 2012				1,200,000	1,000,000
A01238	Charge allowance			150,000	43,000	150,000
A01270	Other			350,000	300,000	1,721,560
001	Others			100,000		189,240
015	30% S. S. B. to Contract Employees			200,000		1,532,320
027	Personal Allowance			50,000		
DY DEO MALE EE SOHAWA				21,545,000	12,475,970	18,355,440

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>20,498,300</u>	<u>13,840,009</u>	<u>15,731,720</u>
A011	TOTAL PAY		83	83	<u>13,645,300</u>	<u>6,941,055</u>	<u>9,038,960</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>401,000</u>	<u>403,000</u>	<u>222,400</u>
A01101	Total Basic Pay		1	1	<u>401,000</u>	<u>403,000</u>	<u>222,400</u>
S085	Secondary School Teacher	(BPS-17)	1		401,000		
S085	Secondary School Teacher	(BPS-16)		1			222,400
001	Basic Pay				401,000		222,400
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>13,244,300</u>	<u>6,538,055</u>	<u>8,816,560</u>
A01151	Total Basic Pay		82	82	<u>13,244,300</u>	<u>6,538,055</u>	<u>8,816,560</u>
E578	EET	(BPS-15)	8		1,293,000		
A078	Arabic Teacher	(BPS-14)	1		115,000		
E116	EST / SESE	(BPS-14)	3	3	417,000		434,400
E578	EET	(BPS-14)		8			1,287,480
O063	Oriental Teacher	(BPS-14)	1	1	247,000		257,040
P318	Physical Education Teacher	(BPS-14)	1	1	115,000		125,280
S567	Science Math Teacher	(BPS-14)	4	4	292,000		309,960
A078	Arabic Teacher	(BPS-09)		1			125,280
P317	Primary Teaching Course Teacher	(BPS-09)	61	61	10,529,300		6,093,520
C256	Class IV	(BPS-02)		2			124,200
N006	Naib Qasid	(BPS-02)		1			59,400
C256	Class IV	(BPS-01)	2		177,000		
N006	Naib Qasid	(BPS-01)	1		59,000		
A012	TOTAL ALLOWANCES				<u>6,853,000</u>	<u>6,898,954</u>	<u>6,692,760</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,853,000</u>	<u>6,898,954</u>	<u>6,689,160</u>
A01202	House rent Allowance			1,306,000	709,700	956,640
001	House Rent Allowance			1,306,000		956,640
A01203	Conveyance Allowance			993,000	1,250,000	1,501,040
001	Conveyance Allowance			993,000	1,250,000	1,501,040
A01209	Special Additional Allowance				5,000	
A0120D	Integrated allowance			8,000	3,000	
A0120F	Mobility Allowance				4,500	
A0120X	Ad - hoc Allowance - 2010			2,349,000	1,949,000	1,100,000
001	Adhoc Relif Allowance 2010 (50%)			2,349,000		1,100,000
A01216	Qualification allowance			22,000	75,000	72,000
A01217	Medical allowance			926,000	560,000	841,720
A0121A	Ad - hoc Allowance - 2011			767,000	620,380	500,000
001				767,000		
A0121M	Adhoc Relief Allowance - 2012				1,407,595	800,000
A01238	Charge allowance			138,000	70,000	62,400
A01244	Adhoc relief				11,072	
A01262	Special Relief Allowance				9,707	
A01270	Other			344,000	224,000	855,360
001	Others			159,000		
027	Personal Allowance			185,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
DY DEO MALE EE PDKHAN				20,498,300	13,840,009	15,731,720

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>44,843,500</u>	<u>26,338,818</u>	<u>34,383,510</u>
A011	TOTAL PAY		<u>217</u>	<u>217</u>	<u>21,768,500</u>	<u>11,871,360</u>	<u>23,381,320</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>3,824,000</u>	<u>1,342,578</u>	<u>3,723,200</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>3,824,000</u>	<u>1,342,578</u>	<u>3,723,200</u>
S085	Secondary School Teacher	(BPS-18)	1	1	348,000		348,000
S085	Secondary School Teacher	(BPS-16)	25	25	3,476,000		3,375,200
001	Basic Pay				3,824,000		3,375,200
A011-2	TOTAL PAY OF OTHER STAFF		<u>191</u>	<u>191</u>	<u>17,944,500</u>	<u>10,528,782</u>	<u>19,658,120</u>
A01151	Total Basic Pay		<u>191</u>	<u>191</u>	<u>17,944,500</u>	<u>10,518,782</u>	<u>19,658,120</u>
E116	EST / SESE	(BPS-14)	52	52	5,816,000		6,520,040
P317	Primary Teaching Course Teacher	(BPS-14)	4	4	876,000		755,640
P317	Primary Teaching Course Teacher	(BPS-12)	7	7	996,000		1,049,760
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	203,000		218,160
P317	Primary Teaching Course Teacher	(BPS-09)	60	60	5,113,000		6,229,480
B110	Bulavi	(BPS-02)	5	5	314,000		453,050
C112	Chowkidar	(BPS-02)	5	5	352,000		434,040
C256	Class IV	(BPS-02)	28	28	2,209,500		2,024,400
N006	Naib Qasid	(BPS-02)	24	24	1,752,000		1,626,760
S309	Sweeper Jamadar	(BPS-02)	5	5	313,000		346,790
A01156	Total Pay of contract staff					<u>10,000</u>	
A012	TOTAL ALLOWANCES				<u>23,075,000</u>	<u>14,467,458</u>	<u>11,002,190</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6203	DY DEO (FEMALE) EE JM					
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,075,000</u>	<u>14,467,458</u>	<u>10,861,790</u>
A01202	House rent Allowance			3,070,000	1,710,262	1,500,000
001	House Rent Allowance			3,070,000		1,500,000
A01203	Conveyance Allowance			3,378,000	2,641,152	1,800,000
001	Conveyance Allowance			3,378,000		1,800,000
A01205	Dearness Allowance				4,510	
A01209	Special Additional Allowance				694	
A0120D	Integrated allowance			137,000	52,000	
A0120P	Adhoc Relief 2009				560	
A0120X	Ad - hoc Allowance - 2010			6,125,000	3,359,797	2,800,000
001	Adhoc Relif Allowance 2010 (50%)			6,125,000		2,800,000
A01216	Qualification allowance			137,000	218,280	166,880
A01217	Medical allowance			2,570,000	1,286,063	1,000,000
A0121A	Ad - hoc Allowance - 2011			1,993,000	1,097,338	800,000
001				1,993,000		
A0121M	Adhoc Relief Allowance - 2012				2,305,973	1,518,110
A01238	Charge allowance			285,000	93,277	226,400
A01244	Adhoc relief				15,452	
A01253	Science Teaching Allowance			50,000	10,000	50,400
A01262	Special Relief Allowance				5,362	
A01270	Other			5,330,000	1,666,738	1,000,000
001	Others			1,000,000		1,000,000
015	30% S.S.B.to Contract Employees			3,873,000		
027	Personal Allowance			457,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>140,400</u>
A012AE	Integrated allowance					140,400
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>
A03805	Travelling allowance			5,000	5,000	5,000
001	Travelling Allowance			5,000		5,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6203	DY DEO (FEMALE) EE JM					
DY DEO (FEMALE) EE JM				44,848,500	26,343,818	34,388,510

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>15,543,000</u>	<u>13,050,738</u>	<u>16,620,000</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>	<u>7,836,000</u>	<u>6,238,970</u>	<u>8,083,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>596,000</u>	<u>196,000</u>	<u>947,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>596,000</u>	<u>196,000</u>	<u>947,000</u>
S085	Secondary School Teacher	(BPS-16)	7	7	596,000		947,000
001	Basic Pay				596,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>	<u>66</u>	<u>7,240,000</u>	<u>6,042,970</u>	<u>7,136,000</u>
A01151	Total Basic Pay		<u>66</u>	<u>66</u>	<u>7,240,000</u>	<u>6,042,970</u>	<u>7,136,000</u>
P317	Primary Teaching Course Teacher	(BPS-14)		2			457,000
S566	Senior Elementry School Educator	(BPS-14)	4	4	615,000		409,000
P317	Primary Teaching Course Teacher	(BPS-12)		8			1,570,000
P317	Primary Teaching Course Teacher	(BPS-09)	41	31	4,976,000		3,129,000
S577	Superintendent	(BPS-09)	2	2	155,000		173,000
B110	Bulavi	(BPS-02)	5	5	422,000		415,000
C112	Chowkidar	(BPS-02)	4	4	310,000		317,000
N006	Naib Qasid	(BPS-02)	5	5	395,000		323,000
S309	Sweeper Jamadar	(BPS-02)	5	5	367,000		343,000
A012	TOTAL ALLOWANCES				<u>7,707,000</u>	<u>6,811,768</u>	<u>8,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,707,000</u>	<u>6,811,768</u>	<u>8,483,000</u>
A01202	House rent Allowance				1,103,000	723,891	703,000
001	House Rent Allowance				1,103,000		703,000
A01203	Conveyance Allowance				1,201,000	1,161,000	1,211,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Conveyance Allowance			1,201,000		1,211,000
A0120D	Integrated allowance			47,000	77,000	
A0120F	Mobility Allowance				68,150	
A0120P	Adhoc Relief 2009				594	
A0120X	Ad - hoc Allowance - 2010			2,532,000	1,746,850	2,032,000
001	Adhoc Relif Allowance 2010 (50%)			2,532,000		2,032,000
A01216	Qualification allowance			24,000	24,000	252,000
A01217	Medical allowance			934,000	635,000	934,000
A0121A	Ad - hoc Allowance - 2011			742,000	542,000	642,000
001				742,000		
A0121M	Adhoc Relief Allowance - 2012				1,300,000	1,517,000
A01228	Orderly allowance				891	
A01238	Charge allowance			25,000	29,000	93,000
A01270	Other			1,099,000	503,392	1,099,000
015	30% S.S.B.to Contract Employees			1,002,000		
027	Personal Allowance			97,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>54,000</u>
A012AE	Integrated allowance					54,000
DY DEO (FEMALE) EE SOHAWA				15,543,000	13,050,738	16,620,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM6208	DY DEO (FEMALE) EE PDKHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,854,000</u>	<u>20,177,385</u>	<u>27,031,176</u>
A011	TOTAL PAY		128	128	<u>13,282,000</u>	<u>9,453,880</u>	<u>16,585,140</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>2,237,000</u>	<u>2,637,000</u>	<u>3,864,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>2,237,000</u>	<u>2,637,000</u>	<u>3,864,000</u>
S085	Secondary School Teacher	(BPS-16)	13	13	2,097,000		3,588,000
S569	Senior Secondary Educator	(BPS-16)	1	1	140,000		276,000
001	Basic Pay				2,237,000		
A011-2	TOTAL PAY OF OTHER STAFF		114	114	<u>11,045,000</u>	<u>6,816,880</u>	<u>12,721,140</u>
A01151	Total Basic Pay		<u>114</u>	<u>114</u>	<u>11,045,000</u>	<u>6,816,880</u>	<u>12,721,140</u>
A078	Arabic Teacher	(BPS-14)	1	1	96,000		115,392
E116	EST / SESE	(BPS-14)	10	10	1,002,000		1,153,920
E577	Elementary School Educator	(BPS-14)	3	3	224,000		378,828
P318	Physical Education Teacher	(BPS-14)		1			115,392
S566	Senior Elementry School Educator	(BPS-14)	6	6	576,000		576,000
P317	Primary Teaching Course Teacher	(BPS-10)	58	58	6,070,000		7,324,008
P318	Physical Education Teacher	(BPS-10)	1		96,000		
B110	Bulavi	(BPS-02)	6	6	420,000		524,160
C112	Chowkidar	(BPS-02)	4	4	329,000		349,440
C256	Class IV	(BPS-02)	9	9	739,000		786,240
N006	Naib Qasid	(BPS-02)	10	10	1,000,000		873,600
S309	Sweeper Jamadar	(BPS-02)	6	6	493,000		524,160

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM6208	DY DEO (FEMALE) EE PDKHAN					
A012	TOTAL ALLOWANCES			<u>8,572,000</u>	<u>10,723,505</u>	<u>10,446,036</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,572,000</u>	<u>10,723,505</u>	<u>10,406,436</u>
A01202	House rent Allowance			1,806,000	1,211,153	1,239,600
001	House Rent Allowance			1,806,000		1,239,600
A01203	Conveyance Allowance			943,000	2,094,265	1,322,760
001	Conveyance Allowance			943,000		1,322,760
A0120D	Integrated allowance			37,000	41,000	
A0120P	Adhoc Relief 2009				1,620	
A0120X	Ad - hoc Allowance - 2010			2,675,000	2,630,921	2,747,640
001	Adhoc Relif Allowance 2010 (50%)			2,675,000		
A01216	Qualification allowance			115,000	65,000	55,200
A01217	Medical allowance			1,598,000	1,001,000	1,021,140
A0121A	Ad - hoc Allowance - 2011				850,630	854,568
A0121M	Adhoc Relief Allowance - 2012				1,901,364	2,191,488
A01238	Charge allowance			180,000	106,000	106,800
A01244	Adhoc relief				506	
A01270	Other			1,218,000	820,046	867,240
015	30% S.S.B.to Contract Employees			880,000		
027	Personal Allowance			338,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>39,600</u>
A012AE	Integrated allowance					39,600
A03	TOTAL OPERATING EXPENSES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03805	Travelling allowance			10,000	10,000	5,000
001	Travelling Allowance			10,000		5,000
DY DEO (FEMALE) EE PDKHAN				21,864,000	20,187,385	27,036,176

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,478,000</u>	<u>4,618,146</u>	<u>4,298,885</u>
A011	TOTAL PAY		25	25	<u>3,225,000</u>	<u>2,255,000</u>	<u>2,370,693</u>
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>3,225,000</u>	<u>2,255,000</u>	<u>2,370,693</u>
A01151	Total Basic Pay		<u>25</u>	<u>25</u>	<u>3,225,000</u>	<u>2,255,000</u>	<u>2,370,693</u>
A503	Art & Craft (BPS-15)		1		200,000		
E116	EST / SESE (BPS-15)		3	4	890,000		451,200
E137	E.S.T(General) (BPS-15)		1	1	235,000		242,000
A078	Arabic Teacher (BPS-14)			1			106,270
E116	EST / SESE (BPS-14)		2	1	220,000		106,270
S566	Senior Elementry School Educator (BPS-14)		1	1	110,000		122,223
P317	Primary Teaching Course Teacher (BPS-09)		13	13	1,140,000		1,101,720
C112	Chowkidar (BPS-02)		1	1	110,000		58,300
C256	Class IV (BPS-02)		1	1	150,000		58,300
N006	Naib Qasid (BPS-02)		1	1	70,000		66,110
S059	Security Guard (BPS-02)		1	1	100,000		58,300
A012	TOTAL ALLOWANCES				<u>2,253,000</u>	<u>2,363,146</u>	<u>1,928,192</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,253,000</u>	<u>2,363,146</u>	<u>1,928,192</u>
A01202	House rent Allowance				300,000	266,146	255,120
001	House Rent Allowance				300,000		255,120
A01203	Conveyance Allowance				360,000	385,000	385,600
001	Conveyance Allowance				360,000		385,600
A0120D	Integrated allowance				8,000	5,000	
A0120X	Ad - hoc Allowance - 2010				750,000	610,000	364,580
001	Adhoc Relif Allowance 2010 (50%)				750,000		364,580

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01216	Qualification allowance			80,000	70,000	20,000
A01217	Medical allowance			270,000	211,000	150,000
A0121A	Ad - hoc Allowance - 2011			265,000	195,000	200,210
001				265,000		
A0121M	Adhoc Relief Allowance - 2012				450,000	349,000
A01262	Special Relief Allowance				1,000	
A01270	Other			220,000	170,000	203,682
001	Others			220,000		1,840
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				500,000	
A052	TOTAL GRANTS-DOMESTIC				500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000	
SR. HM GG (J.M) HS JHELUM				5,478,000	5,118,146	4,298,885

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,078,200</u>	<u>6,291,200</u>	<u>7,630,390</u>
A011	TOTAL PAY		19	18	<u>3,600,000</u>	<u>3,271,000</u>	<u>4,359,270</u>
A011-1	TOTAL PAY OF OFFICERS		1	3	<u>145,000</u>	<u>145,000</u>	<u>362,260</u>
A01101	Total Basic Pay		1	3	<u>145,000</u>	<u>145,000</u>	<u>362,260</u>
S085	Secondary School Teacher	(BPS-16)		1			154,400
S499	Senior Headmaster	(BPS-16)	1		145,000		
S565	Senior Vernacular Teacher	(BPS-14)		2			207,860
001	Basic Pay				145,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	15	<u>3,455,000</u>	<u>3,126,000</u>	<u>3,997,010</u>
A01151	Total Basic Pay		18	15	<u>3,455,000</u>	<u>3,126,000</u>	<u>3,997,010</u>
A078	Arabic Teacher	(BPS-14)	1	1	101,000		100,270
E116	EST / SESE	(BPS-14)	3	3	750,000		772,560
E137	E.S.T(General)	(BPS-14)	2	2	459,000		456,740
E580	Elementary School Teacher (Agri)	(BPS-14)	1	1	242,000		778,250
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		778,210
S565	Senior Vernacular Teacher	(BPS-14)	3		760,000		
S566	Senior Elementry School Educator	(BPS-14)	1	1	101,000		249,700
P317	Primary Teaching Course Teacher	(BPS-12)	4	4	760,000		678,320
M059	Mate For Sewerman	(BPS-02)	1	1	116,000		117,110
S059	Security Guard	(BPS-01)	1	1	65,000		65,850
A012	TOTAL ALLOWANCES				<u>2,478,200</u>	<u>3,020,200</u>	<u>3,271,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,478,200</u>	<u>3,020,200</u>	<u>3,267,520</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7291	PRINCIPAL GHSS CHOTALA					
A01202	House rent Allowance			324,000	295,000	322,164
001	House Rent Allowance			324,000		322,164
A01203	Conveyance Allowance			373,000	498,000	629,280
001	Conveyance Allowance			373,000		629,280
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			999,200	919,200	972,888
001	Adhoc Relif Allowance 2010 (50%)			999,200		
A01216	Qualification allowance			36,000	39,000	28,800
A01217	Medical allowance			317,000	222,000	226,908
A0121A	Ad - hoc Allowance - 2011			338,000	296,000	302,700
001				338,000		
A0121M	Adhoc Relief Allowance - 2012				690,000	701,260
A01238	Charge allowance					3,600
A01270	Other			87,000	57,000	79,920
008	Basta Allow./CA					79,920
015	30% S.S.B.to Contract Employees			87,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
PRINCIPAL GHSS CHOTALA				6,078,200	6,291,200	7,630,390

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>12,066,000</u>	<u>12,780,082</u>	<u>12,753,000</u>
A011	TOTAL PAY		37	37	<u>7,399,000</u>	<u>6,781,632</u>	<u>7,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,048,000</u>	<u>422,000</u>	<u>1,048,000</u>
A01101	Total Basic Pay		4	4	<u>1,048,000</u>	<u>422,000</u>	<u>1,048,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	402,000		402,000
E116	EST / SESE	(BPS-16)	2	2	520,000		520,000
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		126,000
001	Basic Pay				1,048,000		
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>6,351,000</u>	<u>6,359,632</u>	<u>6,351,000</u>
A01151	Total Basic Pay		33	33	<u>6,351,000</u>	<u>6,354,632</u>	<u>6,351,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	309,000		309,000
A078	Arabic Teacher	(BPS-14)	1	1	152,000		152,000
E116	EST / SESE	(BPS-14)	15	15	3,700,000		3,700,000
E137	E.S.T(General)	(BPS-14)	1	1	225,000		225,000
S566	Senior Elementry School Educator	(BPS-14)	2	2	216,000		216,000
E577	Elementary School Educator	(BPS-12)	2	2	177,000		177,000
P317	Primary Teaching Course Teacher	(BPS-12)	8	8	1,302,000		1,302,000
S059	Security Guard	(BPS-02)	1	1	122,000		122,000
N006	Naib Qasid	(BPS-01)	1	1	91,000		91,000
S309	Sweeper Jamadar	(BPS-01)	1	1	57,000		57,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>4,667,000</u>	<u>5,998,450</u>	<u>5,354,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,667,000</u>	<u>5,998,450</u>	<u>5,354,000</u>
A01202	House rent Allowance			633,000	569,033	633,000
001	House Rent Allowance			633,000		633,000
A01203	Conveyance Allowance			575,000	864,864	575,000
001	Conveyance Allowance			575,000		575,000
A0120D	Integrated allowance			15,000	15,000	15,000
A0120F	Mobility Allowance			113,000	117,500	
001	Mobility Allowance			113,000		
A0120X	Ad - hoc Allowance - 2010			2,118,000	1,892,000	2,118,000
001	Adhoc Relif Allowance 2010 (50%)			2,118,000		2,118,000
A01216	Qualification allowance			8,000	13,053	8,000
A01217	Medical allowance			448,000	408,000	448,000
A0121A	Ad - hoc Allowance - 2011			613,000	593,000	613,000
001				613,000		
A0121M	Adhoc Relief Allowance - 2012				1,444,000	800,000
A01270	Other			144,000	82,000	144,000
001	Others			141,000		144,000
027	Personal Allowance			3,000		
PRINCIPAL GHSS DINA				12,066,000	12,780,082	12,753,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,782,000</u>	<u>7,874,370</u>	<u>8,031,924</u>
A011	TOTAL PAY		19	19	<u>4,195,000</u>	<u>4,224,000</u>	<u>4,331,220</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>682,000</u>	<u>441,000</u>	<u>708,500</u>
A01101	Total Basic Pay		2	2	<u>682,000</u>	<u>441,000</u>	<u>708,500</u>
S085	Secondary School Teacher	(BPS-18)	1	1	431,000		448,500
E116	EST / SESE	(BPS-16)	1	1	251,000		260,000
001	Basic Pay				682,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,513,000</u>	<u>3,783,000</u>	<u>3,622,720</u>
A01151	Total Basic Pay		17	17	<u>3,513,000</u>	<u>3,783,000</u>	<u>3,622,720</u>
D249	Drawing Master	(BPS-15)	1		284,000		
E116	EST / SESE	(BPS-15)	4	7	1,076,000		1,932,700
P318	Physical Education Teacher	(BPS-15)	1		250,000		
S565	Senior Vernacular Teacher	(BPS-15)	1		267,000		
A078	Arabic Teacher	(BPS-14)	1	7	276,000		1,441,210
E116	EST / SESE	(BPS-14)	6		1,115,000		
C256	Class IV	(BPS-02)	1	1	116,000		117,110
M019	Mali	(BPS-01)	1	1	63,000		64,050
S059	Security Guard	(BPS-01)	1	1	66,000		67,650
A012	TOTAL ALLOWANCES				<u>2,587,000</u>	<u>3,650,370</u>	<u>3,700,704</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,587,000</u>	<u>3,650,370</u>	<u>3,697,104</u>
A01202	House rent Allowance				357,000	357,000	356,124
001	House Rent Allowance				357,000		356,124
A01203	Conveyance Allowance				376,000	553,000	638,160
001	Conveyance Allowance				376,000		638,160

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			4,000	4,000	
A0120F	Mobility Allowance				10,900	
A0120X	Ad - hoc Allowance - 2010			1,163,000	1,163,000	1,162,596
001	Adhoc Relif Allowance 2010 (50%)			1,163,000		
A01216	Qualification allowance			29,000	34,220	36,000
A01217	Medical allowance			253,000	253,000	252,372
A0121A	Ad - hoc Allowance - 2011			365,000	365,000	364,128
001				365,000		
A0121M	Adhoc Relief Allowance - 2012				870,250	849,564
A01253	Science Teaching Allowance			8,000	8,000	7,200
A01270	Other			32,000	32,000	30,960
001	Others					13,680
008	Basta Allow./CA					17,280
015	30% S.S.B.to Contract Employees			18,000		
027	Personal Allowance			14,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
PRINCIPAL GOVT COMP HS JM				6,782,000	7,874,370	8,031,924

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>8,309,000</u>	<u>9,377,558</u>	<u>8,056,040</u>
A011	TOTAL PAY		22	22	<u>5,163,000</u>	<u>4,946,338</u>	<u>3,807,880</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,248,000</u>	<u>847,750</u>	<u>1,515,200</u>
A01101	Total Basic Pay		2	2	<u>2,248,000</u>	<u>847,750</u>	<u>1,515,200</u>
S085	Secondary School Teacher	(BPS-17)	2	2	747,000		475,200
E116	EST / SESE	(BPS-16)	1		241,000		
E605	EST (G)	(BPS-16)		5			1,040,000
S565	Senior Vernacular Teacher	(BPS-16)	4		1,260,000		
001	Basic Pay				2,248,000		1,515,200
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,915,000</u>	<u>4,098,588</u>	<u>2,292,680</u>
A01151	Total Basic Pay		15	14	<u>2,915,000</u>	<u>4,098,588</u>	<u>2,185,090</u>
A078	Arabic Teacher	(BPS-15)	2		609,000		
E116	EST / SESE	(BPS-15)	2		601,000		
E579	Elementary School Teacher (Technical)	(BPS-15)	1		200,000		
E605	EST (G)	(BPS-15)		7			1,466,300
S565	Senior Vernacular Teacher	(BPS-15)	2		500,000		
D249	Drawing Master	(BPS-14)	1		189,000		
E579	Elementary School Teacher (Technical)	(BPS-14)	2		201,000		
E605	EST (G)	(BPS-14)		5			586,830
S565	Senior Vernacular Teacher	(BPS-14)	2		384,000		
S566	Senior Elementry School Educator	(BPS-14)	1		101,000		
C112	Chowkidar	(BPS-02)	1		65,000		
C112	Chowkidar	(BPS-01)		1			65,850

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
C256	Class IV	(BPS-01)	1	1	65,000		66,110
A01156	Total Pay of contract staff			1			<u>107,590</u>
E610	ESESM	(BPS-14)		1			107,590
A012	TOTAL ALLOWANCES				<u>3,146,000</u>	<u>4,431,220</u>	<u>4,248,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,146,000</u>	<u>4,431,220</u>	<u>4,248,160</u>
A01202	House rent Allowance				440,000	392,000	339,430
001	House Rent Allowance				440,000		339,430
A01203	Conveyance Allowance				494,000	777,096	1,444,400
001	Conveyance Allowance				494,000		1,444,400
A0120F	Mobility Allowance					18,650	
A0120X	Ad - hoc Allowance - 2010				1,434,000	1,349,000	1,033,500
001	Adhoc Relif Allowance 2010 (50%)				1,434,000		1,033,500
A01216	Qualification allowance				8,000	8,000	7,200
A01217	Medical allowance				303,000	272,000	302,400
A0121A	Ad - hoc Allowance - 2011				445,000	424,000	344,370
001					445,000		
A0121M	Adhoc Relief Allowance - 2012					1,150,250	744,580
A01228	Orderly allowance					3,224	
A01270	Other				22,000	37,000	32,280
001	Others						3,480
015	30% S.S.B.to Contract Employees				18,000		28,800
027	Personal Allowance				4,000		
H M GHS JM					8,309,000	9,377,558	8,056,040

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,767,000</u>	<u>4,513,000</u>	<u>4,543,530</u>
A011	TOTAL PAY		14	15	<u>2,260,000</u>	<u>2,305,000</u>	<u>2,335,530</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>2,260,000</u>	<u>2,305,000</u>	<u>2,335,530</u>
A01151	Total Basic Pay		14	15	<u>2,260,000</u>	<u>2,305,000</u>	<u>2,335,530</u>
S565	Senior Vernacular Teacher	(BPS-15)	3	3	669,000		671,400
A078	Arabic Teacher	(BPS-14)	1	1	115,000		121,020
E116	EST / SESE	(BPS-14)	4	1	692,000		223,500
E137	E.S.T(General)	(BPS-14)	1	5	217,000		767,670
P318	Physical Education Teacher	(BPS-14)	1	2	99,000		205,440
S565	Senior Vernacular Teacher	(BPS-14)	2	1	254,000		128,940
C256	Class IV	(BPS-02)	1	1	115,000		116,940
S059	Security Guard	(BPS-02)	1	1	99,000		100,620
A012	TOTAL ALLOWANCES				<u>1,507,000</u>	<u>2,208,000</u>	<u>2,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,507,000</u>	<u>2,208,000</u>	<u>2,204,000</u>
A01202	House rent Allowance				238,000	238,000	238,000
001	House Rent Allowance				238,000		238,000
A01203	Conveyance Allowance				266,000	391,000	391,000
001	Conveyance Allowance				266,000		391,000
A0120D	Integrated allowance				4,000	4,000	
A0120X	Ad - hoc Allowance - 2010				571,000	638,000	638,000
001	Adhoc Relif Allowance 2010 (50%)				571,000		
A01216	Qualification allowance				15,000	22,000	22,000
A01217	Medical allowance				168,000	168,000	168,000
A0121A	Ad - hoc Allowance - 2011				187,000	206,000	206,000
001					187,000		
A0121M	Adhoc Relief Allowance - 2012					445,000	445,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01270	Other			58,000	96,000	96,000
008	Basta Allow./CA					96,000
015	30% S.S.B.to Contract Employees			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
H M GHS NO 1 KALA GUJRAN				3,767,000	4,513,000	4,543,530

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>9,675,000</u>	<u>9,775,000</u>	<u>10,375,000</u>
A011	TOTAL PAY		29	29	<u>5,205,000</u>	<u>5,055,000</u>	<u>5,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>280,000</u>	<u>15,000</u>	<u>280,000</u>
A01101	Total Basic Pay		1	1	<u>280,000</u>	<u>15,000</u>	<u>280,000</u>
E116	EST / SESE	(BPS-16)	1	1	280,000		280,000
001	Basic Pay				280,000		
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,925,000</u>	<u>5,040,000</u>	<u>4,925,000</u>
A01151	Total Basic Pay		28	28	<u>4,925,000</u>	<u>5,040,000</u>	<u>4,925,000</u>
E116	EST / SESE	(BPS-15)	3	3	808,000		808,000
E137	E.S.T(General)	(BPS-15)	1	1	242,000		242,000
A078	Arabic Teacher	(BPS-14)	2	2	377,000		377,000
D249	Drawing Master	(BPS-14)	1	1	196,000		196,000
E116	EST / SESE	(BPS-14)	5	5	926,000		926,000
P317	Primary Teaching Course Teacher	(BPS-14)	4	4	914,000		914,000
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		101,000
P317	Primary Teaching Course Teacher	(BPS-12)	4	4	740,000		740,000
E577	Elementary School Educator	(BPS-09)	2	2	173,000		173,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	182,000		182,000
C112	Chowkidar	(BPS-02)	1	1	63,000		63,000
C256	Class IV	(BPS-02)	1	1	104,000		104,000
S059	Security Guard	(BPS-02)	1	1	99,000		99,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7296	H M GHS NO 2 KALA GUJRAN					
A012	TOTAL ALLOWANCES			<u>4,470,000</u>	<u>4,720,000</u>	<u>5,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,470,000</u>	<u>4,720,000</u>	<u>5,170,000</u>
A01202	House rent Allowance			478,000	478,000	478,000
001	House Rent Allowance			478,000		478,000
A01203	Conveyance Allowance			1,521,000	726,000	1,521,000
001	Conveyance Allowance			1,521,000		1,521,000
A01208	Dress Allowance			32,000	8,000	32,000
001	Dress Allowance			32,000		
A0120D	Integrated allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			1,521,000	1,418,000	1,521,000
001	Adhoc Relif Allowance 2010 (50%)			1,521,000		1,521,000
A01216	Qualification allowance				41,000	
A01217	Medical allowance			348,000	329,000	348,000
A0121A	Ad - hoc Allowance - 2011			477,000	449,000	477,000
001				477,000		
A0121M	Adhoc Relief Allowance - 2012				1,150,000	700,000
A01270	Other			85,000	113,000	85,000
001	Others					85,000
015	30% S.S.B.to Contract Employees			46,000		
027	Personal Allowance			39,000		
H M GHS NO 2 KALA GUJRAN				9,675,000	9,775,000	10,375,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,709,000</u>	<u>3,666,500</u>	<u>5,537,700</u>
A011	TOTAL PAY		13	15	<u>2,110,000</u>	<u>1,953,000</u>	<u>3,542,430</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	15	<u>2,110,000</u>	<u>1,953,000</u>	<u>3,542,430</u>
A01151	Total Basic Pay		13	11	<u>2,110,000</u>	<u>1,945,000</u>	<u>3,134,030</u>
E137	E.S.T(General)	(BPS-15)	1		242,000		
E166	EST(English)	(BPS-15)		1			242,000
A078	Arabic Teacher	(BPS-14)	1	1	247,000		253,990
E116	EST / SESE	(BPS-14)	5	5	795,000		2,245,420
P318	Physical Education Teacher	(BPS-14)	1		64,000		
S565	Senior Vernacular Teacher	(BPS-14)	2	1	461,000		100,270
S566	Senior Elementry School Educator	(BPS-14)	3	1	301,000		100,270
W007	Ward Cleaner	(BPS-02)		1			128,380
C112	Chowkidar	(BPS-01)		1			63,700
A01152	Personal pay					8,000	
A01156	Total Pay of contract staff			4			<u>408,400</u>
E137	E.S.T(General)	(BPS-14)		1			107,590
E165	EST(Physical)	(BPS-14)		1			100,270
E608	EST (E)	(BPS-14)		1			100,270
E610	ESESM	(BPS-14)		1			100,270
A012	TOTAL ALLOWANCES				<u>1,599,000</u>	<u>1,713,500</u>	<u>1,995,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,599,000</u>	<u>1,713,500</u>	<u>1,991,670</u>
A01202	House rent Allowance				255,000	182,000	254,030
001	House Rent Allowance				255,000		254,030

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01203	Conveyance Allowance			238,000	268,000	465,120
001	Conveyance Allowance			238,000		465,120
A0120D	Integrated allowance			4,000	4,000	
A0120F	Mobility Allowance				8,500	
A0120X	Ad - hoc Allowance - 2010			663,000	526,000	662,620
001	Adhoc Relif Allowance 2010 (50%)			663,000		662,620
A01216	Qualification allowance			8,000	8,000	
A01217	Medical allowance			180,000	129,000	7,200
A0121A	Ad - hoc Allowance - 2011			205,000	168,000	204,710
001				205,000		
A0121M	Adhoc Relief Allowance - 2012				374,000	369,190
A01270	Other			46,000	46,000	28,800
015	30% S.S.B.to Contract Employees					28,800
027	Personal Allowance			46,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS BANSHAHEED				3,709,000	3,666,500	5,537,700

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,664,000</u>	<u>3,668,000</u>	<u>4,192,174</u>
A011	TOTAL PAY		13	13	<u>2,190,000</u>	<u>1,910,000</u>	<u>2,020,650</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>125,000</u>	<u>20,000</u>	<u>1,000</u>
A01101	Total Basic Pay		1	1	<u>125,000</u>	<u>20,000</u>	<u>1,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	125,000		1,000
001	Basic Pay				125,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,065,000</u>	<u>1,890,000</u>	<u>2,019,650</u>
A01151	Total Basic Pay		12	12	<u>2,065,000</u>	<u>1,890,000</u>	<u>2,019,650</u>
E116	EST / SESE (BPS-15)		1	1	232,000		241,300
S565	Senior Vernacular Teacher (BPS-15)		2	1	521,000		291,700
A078	Arabic Teacher (BPS-14)		1	1	121,000		1,000
E116	EST / SESE (BPS-14)		1		107,000		
E137	E.S.T(General) (BPS-14)			2			244,460
E580	Elementary School Teacher (Agri) (BPS-14)		1		99,000		
P317	Primary Teaching Course Teacher (BPS-14)		2	2	448,000		464,060
S565	Senior Vernacular Teacher (BPS-14)			1			246,670
P317	Primary Teaching Course Teacher (BPS-12)		2	2	360,000		350,000
N006	Naib Qasid (BPS-03)			1			65,990
C112	Chowkidar (BPS-02)		1	1	113,000		114,470
N006	Naib Qasid (BPS-01)		1		64,000		
A012	TOTAL ALLOWANCES				<u>1,474,000</u>	<u>1,758,000</u>	<u>2,171,524</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,474,000</u>	<u>1,758,000</u>	<u>2,164,324</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			216,000	180,000	218,856
001	House Rent Allowance			216,000		218,856
A01203	Conveyance Allowance			233,000	264,000	427,200
001	Conveyance Allowance			233,000		427,200
A0120D	Integrated allowance			7,000	7,500	
A0120X	Ad - hoc Allowance - 2010			620,000	539,000	693,568
001	Adhoc Relif Allowance 2010 (50%)			620,000		
A01216	Qualification allowance				19,500	14,400
A01217	Medical allowance			150,000	134,000	169,296
A0121A	Ad - hoc Allowance - 2011			190,000	173,000	186,396
001				190,000		
A0121M	Adhoc Relief Allowance - 2012				383,000	411,048
A01238	Charge allowance			14,000	14,000	
A01270	Other			44,000	44,000	43,560
015	30% S.S.B.to Contract Employees			29,000		
027	Personal Allowance			15,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GHS BADDO				3,664,000	3,668,000	4,192,174

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,140,000</u>	<u>2,946,471</u>	<u>3,726,588</u>
A011	TOTAL PAY		13	13	<u>1,761,000</u>	<u>1,517,000</u>	<u>1,799,700</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>298,000</u>	<u>20,000</u>	
A01101	Total Basic Pay		1		<u>298,000</u>	<u>20,000</u>	
E116	EST / SESE (BPS-16)		1		298,000		
001	Basic Pay				298,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>1,463,000</u>	<u>1,497,000</u>	<u>1,799,700</u>
A01151	Total Basic Pay		12	13	<u>1,463,000</u>	<u>1,497,000</u>	<u>1,799,700</u>
P317	Primary Teaching Course Teacher (BPS-16)			1			307,200
E116	EST / SESE (BPS-15)		1		207,000		
E137	E.S.T(General) (BPS-15)			1			215,400
A078	Arabic Teacher (BPS-14)		1	1	96,000		187,500
E137	E.S.T(General) (BPS-14)		1	1	96,000		96,000
E580	Elementary School Teacher (Agri) (BPS-14)		1	1	181,000		96,000
P318	Physical Education Teacher (BPS-14)		1	1	96,000		99,660
S566	Senior Elementry School Educator (BPS-14)		1	1	100,000		106,980
P317	Primary Teaching Course Teacher (BPS-12)		3	1	361,000		195,000
P317	Primary Teaching Course Teacher (BPS-09)			2			164,760
N006	Naib Qasid (BPS-03)		1	1	120,000		121,800
C112	Chowkidar (BPS-02)		1	1	91,000		92,460
C256	Class IV (BPS-02)		1	1	115,000		116,940

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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				
A012	TOTAL ALLOWANCES		<u>1,379,000</u>	<u>1,429,471</u>	<u>1,926,888</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,379,000</u>	<u>1,429,471</u>	<u>1,926,888</u>
A01202	House rent Allowance		206,000	167,000	204,408
001	House Rent Allowance		206,000		204,408
A01203	Conveyance Allowance		231,000	231,200	417,120
001	Conveyance Allowance		231,000		417,120
A01207	Washing Allowance				7,200
A0120D	Integrated allowance		8,000	8,000	
A0120F	Mobility Allowance			8,100	
A0120X	Ad - hoc Allowance - 2010		571,000	424,500	547,416
001	Adhoc Relif Allowance 2010 (50%)		571,000		
A01216	Qualification allowance			6,671	
A01217	Medical allowance		156,000	126,000	156,000
A0121A	Ad - hoc Allowance - 2011		177,000	137,000	169,152
001			177,000		
A0121M	Adhoc Relief Allowance - 2012			271,000	354,240
A01270	Other		30,000	50,000	71,352
008	Basta Allow./CA				71,352
015	30% S.S.B.to Contract Employees		30,000		
H M GHS DARAPUR			3,140,000	2,946,471	3,726,588

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,673,000</u>	<u>2,505,840</u>	<u>2,926,172</u>
A011	TOTAL PAY		10	10	<u>1,648,000</u>	<u>1,341,940</u>	<u>1,443,780</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>610,000</u>	<u>10,940</u>	<u>585,600</u>
A01101	Total Basic Pay		2	2	<u>610,000</u>	<u>10,940</u>	<u>585,600</u>
S565	Senior Vernacular Teacher	(BPS-16)	2	2	610,000		585,600
001	Basic Pay				610,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,038,000</u>	<u>1,331,000</u>	<u>858,180</u>
A01151	Total Basic Pay		8	8	<u>1,038,000</u>	<u>1,331,000</u>	<u>858,180</u>
E116	EST / SESE	(BPS-15)	1	1	293,000		96,000
E580	Elementary School Teacher (Agri)	(BPS-15)	1	1	98,000		96,000
A078	Arabic Teacher	(BPS-14)	1	1	205,000		215,400
E137	E.S.T(General)	(BPS-14)		1			121,620
P317	Primary Teaching Course Teacher	(BPS-09)	2	1	154,000		90,360
P318	Physical Education Teacher	(BPS-09)	1	1	98,000		81,240
C256	Class IV	(BPS-02)	1	1	93,000		58,800
M019	Mali	(BPS-02)	1	1	97,000		98,760
A012	TOTAL ALLOWANCES				<u>1,025,000</u>	<u>1,163,900</u>	<u>1,482,392</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,025,000</u>	<u>1,163,900</u>	<u>1,482,392</u>
A01202	House rent Allowance				144,000	125,000	164,904
001	House Rent Allowance				144,000		164,904
A01203	Conveyance Allowance				180,000	217,000	335,520
001	Conveyance Allowance				180,000		335,520
A0120D	Integrated allowance				4,000	4,000	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			440,000	335,000	401,232
001	Adhoc Relif Allowance 2010 (50%)			440,000		
A01216	Qualification allowance				6,000	7,200
A01217	Medical allowance			100,000	88,900	120,000
A0121A	Ad - hoc Allowance - 2011			130,000	109,000	125,568
001				130,000		
A0121M	Adhoc Relief Allowance - 2012				249,000	300,648
A01238	Charge allowance			6,000	6,000	
A01270	Other			21,000	24,000	27,320
015	30% S.S.B.to Contract Employees			21,000		
H M GHS CHAKRI				2,673,000	2,505,840	2,926,172

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,680,000</u>	<u>2,840,900</u>	<u>3,883,550</u>
A011	TOTAL PAY		13	15	<u>2,032,000</u>	<u>1,442,320</u>	<u>1,919,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	15	<u>2,032,000</u>	<u>1,442,320</u>	<u>1,919,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>15</u>	<u>2,032,000</u>	<u>1,442,000</u>	<u>1,919,000</u>
E116	EST / SESE	(BPS-15)	3	3	674,000		598,800
S565	Senior Vernacular Teacher	(BPS-15)	2	2	525,000		240,600
A078	Arabic Teacher	(BPS-14)	1	1	101,000		99,600
E116	EST / SESE	(BPS-14)		1			99,600
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		99,600
S565	Senior Vernacular Teacher	(BPS-14)		1			106,980
A078	Arabic Teacher	(BPS-09)		1			76,600
P317	Primary Teaching Course Teacher	(BPS-09)	4	3	400,000		429,940
C256	Class IV	(BPS-02)	1	1	107,000		58,500
N006	Naib Qasid	(BPS-02)	1	1	124,000		108,780
A01152	Personal pay					320	
A012	TOTAL ALLOWANCES				<u>1,648,000</u>	<u>1,398,580</u>	<u>1,964,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,648,000</u>	<u>1,398,580</u>	<u>1,957,350</u>
A01202	House rent Allowance				223,000	142,000	238,414
001	House Rent Allowance				223,000		238,414
A01203	Conveyance Allowance				239,000	203,000	357,600
001	Conveyance Allowance				239,000		357,600
A01209	Special Additional Allowance						359,868
A0120D	Integrated allowance				4,000	4,000	
A0120X	Ad - hoc Allowance - 2010				632,000	410,000	63,200

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			632,000		
A01216	Qualification allowance			12,000	12,580	33,600
A01217	Medical allowance			168,000	113,000	156,000
A0121A	Ad - hoc Allowance - 2011				140,000	155,508
A0121M	Adhoc Relief Allowance - 2012				286,000	8,280
A01244	Adhoc relief			188,000	11,000	
001	Adhoc Relief			188,000		
A01263	Research Allowance					8,280
A01270	Other			182,000	77,000	576,600
001	Others					400,000
008	Basta Allow./CA					176,600
015	30% S.S.B.to Contract Employees			173,000		
027	Personal Allowance			9,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GHS DHOKE LOONA				3,680,000	2,840,900	3,883,550

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>8,688,000</u>	<u>9,663,600</u>	<u>10,029,350</u>
A011	TOTAL PAY		<u>29</u>	<u>28</u>	<u>5,136,000</u>	<u>4,999,600</u>	<u>4,972,790</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>28</u>	<u>5,136,000</u>	<u>4,999,600</u>	<u>4,972,790</u>
A01151	Total Basic Pay		<u>29</u>	<u>28</u>	<u>5,136,000</u>	<u>4,984,600</u>	<u>4,972,790</u>
A078	Arabic Teacher	(BPS-14)	1		259,000		
E116	EST / SESE	(BPS-14)	7	6	1,392,000		1,257,240
E137	E.S.T(General)	(BPS-14)	1	1	218,000		266,500
O063	Oriental Teacher	(BPS-14)	1	1	101,000		100,270
P318	Physical Education Teacher	(BPS-14)	1		101,000		
S565	Senior Vernacular Teacher	(BPS-14)	9	9	2,008,000		2,053,110
A078	Arabic Teacher	(BPS-09)		1			100,270
E577	Elementary School Educator	(BPS-09)	1		87,000		
O063	Oriental Teacher	(BPS-09)		1			90,740
P317	Primary Teaching Course Teacher	(BPS-09)	6	6	842,000		874,490
P318	Physical Education Teacher	(BPS-09)		1			100,270
C256	Class IV	(BPS-02)	1	1	65,000		65,850
C256	Class IV	(BPS-01)	1	1	63,000		64,050
A01156	Total Pay of contract staff					<u>15,000</u>	
A012	TOTAL ALLOWANCES				<u>3,552,000</u>	<u>4,664,000</u>	<u>5,056,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,552,000</u>	<u>4,664,000</u>	<u>5,052,960</u>
A01202	House rent Allowance				491,000	459,000	483,288
001	House Rent Allowance				491,000		483,288

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01203	Conveyance Allowance			564,000	710,000	843,120
001	Conveyance Allowance			564,000		843,120
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			1,496,000	1,401,000	1,397,928
001	Adhoc Relif Allowance 2010 (50%)			1,496,000		
A01216	Qualification allowance			29,000	41,000	28,800
A01217	Medical allowance			348,000	329,000	348,000
A0121A	Ad - hoc Allowance - 2011			462,000	437,000	438,288
001				462,000		
A0121M	Adhoc Relief Allowance - 2012				1,125,000	1,016,736
A01270	Other			158,000	158,000	496,800
001	Others					63,000
008	Basta Allow./CA					183,600
015	30% S.S.B.to Contract Employees			126,000		
027	Personal Allowance			32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS SANGHOI				8,688,000	9,663,600	10,029,350

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>8,282,000</u>	<u>9,678,700</u>	<u>8,877,000</u>
A011	TOTAL PAY		26	26	<u>5,101,000</u>	<u>5,326,000</u>	<u>5,101,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>5,101,000</u>	<u>5,326,000</u>	<u>5,101,000</u>
A01151	Total Basic Pay		26	26	<u>5,101,000</u>	<u>5,326,000</u>	<u>5,101,000</u>
A078	Arabic Teacher	(BPS-15)	2	2	535,000		535,000
E116	EST / SESE	(BPS-14)	13	13	2,608,000		2,608,000
P318	Physical Education Teacher	(BPS-14)	1	1	100,000		100,000
S565	Senior Vernacular Teacher	(BPS-14)	7	7	1,611,000		1,611,000
C256	Class IV	(BPS-02)	1	1	96,000		96,000
S059	Security Guard	(BPS-02)	1	1	62,000		62,000
S309	Sweeper Jamadar	(BPS-02)	1	1	89,000		89,000
A012	TOTAL ALLOWANCES				<u>3,181,000</u>	<u>4,352,700</u>	<u>3,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,176,000</u>	<u>4,347,700</u>	<u>3,776,000</u>
A01202	House rent Allowance				442,000	398,000	442,000
001	House Rent Allowance				442,000		442,000
A01203	Conveyance Allowance				501,000	636,000	501,000
001	Conveyance Allowance				501,000		501,000
A0120D	Integrated allowance				7,000	7,500	7,000
A0120X	Ad - hoc Allowance - 2010				1,446,000	1,357,000	1,446,000
001	Adhoc Relif Allowance 2010 (50%)				1,446,000		1,446,000
A01216	Qualification allowance				7,000	7,000	7,000
A01217	Medical allowance				300,000	270,200	300,000
A0121A	Ad - hoc Allowance - 2011				450,000	427,000	450,000
001					450,000		
A0121M	Adhoc Relief Allowance - 2012					1,150,000	600,000
A01270	Other				23,000	95,000	23,000
001	Others				23,000		23,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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 JHEMUM					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,000	5,000	
A01274	Medical charges			5,000	5,000	
PRINCIPAL G (MC) ISLMIA HSS JHEMUM				8,282,000	9,678,700	8,877,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,859,000</u>	<u>7,377,124</u>	<u>8,791,940</u>
A011	TOTAL PAY		30	30	<u>4,524,000</u>	<u>3,806,000</u>	<u>4,529,960</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>126,000</u>	<u>21,000</u>	<u>125,600</u>
A01101	Total Basic Pay		1	1	<u>126,000</u>	<u>21,000</u>	<u>125,600</u>
S085	Secondary School Teacher (BPS-16)		1	1	126,000		125,600
001	Basic Pay				126,000		
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>4,398,000</u>	<u>3,785,000</u>	<u>4,404,360</u>
A01151	Total Basic Pay		<u>29</u>	<u>29</u>	<u>4,398,000</u>	<u>3,763,000</u>	<u>4,404,360</u>
E137	E.S.T(General) (BPS-15)		1	1	284,000		249,700
A078	Arabic Teacher (BPS-14)			1			122,860
E116	EST / SESE (BPS-14)		3	3	433,000		962,380
E137	E.S.T(General) (BPS-14)		1		242,000		
E579	Elementary School Teacher (Technical) (BPS-14)		3	3	817,000		425,880
P317	Primary Teaching Course Teacher (BPS-14)		1	1	233,000		238,870
P318	Physical Education Teacher (BPS-14)		1	1	101,000		100,270
S565	Senior Vernacular Teacher (BPS-14)		4	4	863,000		924,730
P317	Primary Teaching Course Teacher (BPS-12)			1			177,500
P317	Primary Teaching Course Teacher (BPS-09)		12	11	1,234,000		1,007,720
C256	Class IV (BPS-02)		1	1	63,000		64,050
M019	Mali (BPS-02)		1	1	61,000		62,250
N006	Naib Qasid (BPS-02)		1	1	67,000		68,150
A01156	Total Pay of contract staff					<u>22,000</u>	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012	TOTAL ALLOWANCES			<u>3,335,000</u>	<u>3,571,124</u>	<u>4,261,980</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,335,000</u>	<u>3,571,124</u>	<u>4,258,380</u>
A01202	House rent Allowance			475,000	380,000	479,472
001	House Rent Allowance			475,000		479,472
A01203	Conveyance Allowance			519,000	530,574	864,240
001	Conveyance Allowance			519,000		864,240
A0120D	Integrated allowance			4,000	4,000	
A0120F	Mobility Allowance				5,550	
A0120X	Ad - hoc Allowance - 2010			1,270,000	1,065,000	1,230,156
001	Adhoc Relif Allowance 2010 (50%)			1,270,000		
A01216	Qualification allowance			70,000	70,000	57,600
A01217	Medical allowance			359,000	279,000	348,000
A0121A	Ad - hoc Allowance - 2011			620,000	338,000	70,080
001				620,000		
A0121M	Adhoc Relief Allowance - 2012				756,000	892,512
A01270	Other			18,000	143,000	316,320
001	Others					31,200
008	Basta Allow./CA					285,120
027	Personal Allowance			18,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS CHAK DAULAT				7,859,000	7,377,124	8,791,940

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,549,000</u>	<u>9,088,000</u>	<u>8,085,940</u>
A011	TOTAL PAY		24	24	<u>4,703,000</u>	<u>4,703,000</u>	<u>4,027,720</u>
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,703,000</u>	<u>4,703,000</u>	<u>4,027,720</u>
A01151	Total Basic Pay		<u>24</u>	<u>24</u>	<u>4,703,000</u>	<u>4,703,000</u>	<u>4,027,720</u>
S565	Senior Vernacular Teacher	(BPS-16)		3			93,600
A078	Arabic Teacher	(BPS-14)	1	1	225,000		235,680
E137	E.S.T(General)	(BPS-14)	6	6	1,232,000		1,383,480
E579	Elementary School Teacher (Technical)	(BPS-14)	2	2	416,000		440,520
P318	Physical Education Teacher	(BPS-14)	1	1	96,000		96,000
S565	Senior Vernacular Teacher	(BPS-14)	10	7	2,454,000		1,495,480
S059	Security Guard	(BPS-03)	1		95,000		
S059	Security Guard	(BPS-02)		1			97,560
C256	Class IV	(BPS-01)	3	3	185,000		185,400
A012	TOTAL ALLOWANCES				<u>2,846,000</u>	<u>4,385,000</u>	<u>4,058,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,828,000</u>	<u>4,367,000</u>	<u>4,040,620</u>
A01202	House rent Allowance				385,000	404,000	371,856
001	House Rent Allowance				385,000		371,856
A01203	Conveyance Allowance				444,000	719,000	758,520
001	Conveyance Allowance				444,000		758,520
A0120D	Integrated allowance					5,000	
A0120X	Ad - hoc Allowance - 2010				1,249,000	1,304,000	1,218,756
001	Adhoc Relif Allowance 2010 (50%)				1,249,000		
A01216	Qualification allowance				14,000	15,000	
A01217	Medical allowance				264,000	276,000	252,000
A0121A	Ad - hoc Allowance - 2011				388,000	408,000	594,720

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7305	H M GOVT TABLIGH-UL-ISLAM HS JM					
001				388,000		
A0121M	Adhoc Relief Allowance - 2012				1,152,000	795,028
A01270	Other			84,000	84,000	49,740
008	Basta Allow./CA					17,820
015	30% S.S.B.to Contract Employees			84,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>17,600</u>
A01274	Medical charges			14,000	14,000	14,000
A012AE	Integrated allowance			4,000	4,000	3,600
H M GOVT	TABLIGH-UL-ISLAM HS JM			7,549,000	9,088,000	8,085,940

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,278,000</u>	<u>5,495,000</u>	<u>6,176,446</u>
A011	TOTAL PAY		20	19	<u>3,355,000</u>	<u>2,839,000</u>	<u>3,215,850</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>821,000</u>	<u>356,000</u>	<u>835,600</u>
A01101	Total Basic Pay		3	3	<u>821,000</u>	<u>356,000</u>	<u>835,600</u>
A078	Arabic Teacher	(BPS-16)	1	1	275,000		279,200
S085	Secondary School Teacher	(BPS-16)	2	2	546,000		556,400
001	Basic Pay				821,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	16	<u>2,534,000</u>	<u>2,483,000</u>	<u>2,380,250</u>
A01151	Total Basic Pay		17	16	<u>2,534,000</u>	<u>2,483,000</u>	<u>2,380,250</u>
E116	EST / SESE	(BPS-15)	2	2	584,000		600,200
E116	EST / SESE	(BPS-14)	3	3	448,000		461,850
P317	Primary Teaching Course Teacher	(BPS-14)	1		254,000		
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	533,000		550,500
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	336,000		440,020
C112	Chowkidar	(BPS-02)		1			59,990
C256	Class IV	(BPS-02)	2	1	174,000		59,990
M019	Mali	(BPS-02)	1	1	114,000		115,070
S059	Security Guard	(BPS-02)	1	1	91,000		92,630
A012	TOTAL ALLOWANCES				<u>2,923,000</u>	<u>2,656,000</u>	<u>2,960,596</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,923,000</u>	<u>2,656,000</u>	<u>2,956,996</u>
A01202	House rent Allowance				1,841,000	359,000	329,268
001	House Rent Allowance				1,841,000		329,268
A01203	Conveyance Allowance					425,000	425,235

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Conveyance Allowance					425,235
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			845,000	760,000	915,436
001	Adhoc Relif Allowance 2010 (50%)			845,000		
A01216	Qualification allowance				8,000	37,360
A01217	Medical allowance			233,000	208,000	273,360
A0121A	Ad - hoc Allowance - 2011				245,000	303,305
A0121M	Adhoc Relief Allowance - 2012				570,000	628,392
A01270	Other				77,000	44,640
008	Basta Allow./CA					44,640
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS SAGRI				6,278,000	5,495,000	6,176,446

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,514,000</u>	<u>5,143,356</u>	<u>4,881,008</u>
A011	TOTAL PAY		16	15	<u>2,678,000</u>	<u>2,875,653</u>	<u>2,468,240</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	15	<u>2,678,000</u>	<u>2,875,653</u>	<u>2,468,240</u>
A01151	Total Basic Pay		<u>16</u>	<u>15</u>	<u>2,678,000</u>	<u>2,875,653</u>	<u>2,468,240</u>
A078	Arabic Teacher	(BPS-15)	1	1	250,000		258,100
E116	EST / SESE	(BPS-15)		1			249,700
E137	E.S.T(General)	(BPS-15)	1		242,000		
E116	EST / SESE	(BPS-14)	4		604,000		
E137	E.S.T(General)	(BPS-14)		4			547,480
P318	Physical Education Teacher	(BPS-14)	1	1	159,000		166,150
S565	Senior Vernacular Teacher	(BPS-14)	3	3	631,000		566,070
P317	Primary Teaching Course Teacher	(BPS-12)	3	2	545,000		373,000
E116	EST / SESE	(BPS-09)	1		78,000		
E571	EDO (Education)	(BPS-09)		1			81,620
P317	Primary Teaching Course Teacher	(BPS-09)	1	2	78,000		226,120
C112	Chowkidar	(BPS-02)	1		91,000		
A012	TOTAL ALLOWANCES				<u>1,836,000</u>	<u>2,267,703</u>	<u>2,412,768</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,836,000</u>	<u>2,267,703</u>	<u>2,409,168</u>
A01202	House rent Allowance				271,000	246,000	264,732
001	House Rent Allowance				271,000		264,732
A01203	Conveyance Allowance				326,000	351,000	363,840
001	Conveyance Allowance				326,000		363,840
A0120D	Integrated allowance				4,000	4,000	
A0120X	Ad - hoc Allowance - 2010				735,000	689,000	675,768

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			735,000		
A01216	Qualification allowance			15,000	15,000	14,400
A01217	Medical allowance			216,000	176,148	192,000
A0121A	Ad - hoc Allowance - 2011			232,000	221,000	211,800
001				232,000		
A0121M	Adhoc Relief Allowance - 2012				510,555	493,248
A01234	Training allowance			14,000	14,000	
A01270	Other			23,000	41,000	193,380
008	Basta Allow./CA					179,700
015	30% S.S.B.to Contract Employees			23,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS MOOTA GHARBI				4,514,000	5,143,356	4,881,008

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,061,000</u>	<u>4,652,855</u>	<u>4,919,560</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>2,320,000</u>	<u>2,300,380</u>	<u>2,528,660</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>567,000</u>	<u>12,000</u>	<u>558,400</u>
A01101	Total Basic Pay		2	2	<u>567,000</u>	<u>12,000</u>	<u>558,400</u>
A078	Arabic Teacher	(BPS-16)	1	1	298,000		250,400
S565	Senior Vernacular Teacher	(BPS-16)	1	1	269,000		308,000
001	Basic Pay				567,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>1,753,000</u>	<u>2,288,380</u>	<u>1,970,260</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,753,000</u>	<u>2,288,380</u>	<u>1,970,260</u>
E116	EST / SESE	(BPS-16)		1			279,200
D249	Drawing Master	(BPS-14)	1	1	129,000		136,870
E116	EST / SESE	(BPS-14)	2	1	471,000		246,670
E137	E.S.T(General)	(BPS-14)	1	1	241,000		239,350
S565	Senior Vernacular Teacher	(BPS-14)	2	2	222,000		339,620
S566	Senior Elementry School Educator	(BPS-14)	1	1	100,000		107,590
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	183,000		189,500
E577	Elementary School Educator	(BPS-09)	1	2	77,000		191,010
P317	Primary Teaching Course Teacher	(BPS-09)	1		86,000		
C112	Chowkidar	(BPS-01)	1	1	59,000		57,600
L006	Laboratory Attendant	(BPS-01)	1	1	60,000		57,600
S309	Sweeper Jamadar	(BPS-01)	1	1	59,000		57,600
W019	Water Carrier	(BPS-01)	1	1	66,000		67,650

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7308	H M GHS RAMDIAL					
A012	TOTAL ALLOWANCES			<u>1,741,000</u>	<u>2,352,475</u>	<u>2,390,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,741,000</u>	<u>2,352,475</u>	<u>2,383,700</u>
A01202	House rent Allowance			257,000	235,510	257,520
001	House Rent Allowance			257,000		257,520
A01203	Conveyance Allowance			300,000	425,000	578,880
001	Conveyance Allowance			300,000		578,880
A0120D	Integrated allowance			4,000	4,000	
A0120F	Mobility Allowance				64,800	
A0120P	Adhoc Relief 2009				165	
A0120X	Ad - hoc Allowance - 2010			647,000	647,000	714,452
001	Adhoc Relif Allowance 2010 (50%)			647,000		
A01216	Qualification allowance				7,000	38,640
A01217	Medical allowance			192,000	167,000	19,200
A0121A	Ad - hoc Allowance - 2011			201,000	201,000	195,816
001				201,000		
A0121M	Adhoc Relief Allowance - 2012				485,000	493,512
A01270	Other			140,000	116,000	85,680
015	30% S.S.B.to Contract Employees			107,000		
027	Personal Allowance			33,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GHS RAMDIAL				4,061,000	4,652,855	4,919,560

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,218,000</u>	<u>7,869,000</u>	<u>8,485,288</u>
A011	TOTAL PAY		26	25	<u>4,482,000</u>	<u>4,111,000</u>	<u>4,395,820</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>417,000</u>	<u>417,000</u>	<u>430,800</u>
A01101	Total Basic Pay		1	1	<u>417,000</u>	<u>417,000</u>	<u>430,800</u>
S085	Secondary School Teacher (BPS-17)		1	1	417,000		430,800
001	Basic Pay				417,000		
A011-2	TOTAL PAY OF OTHER STAFF		25	24	<u>4,065,000</u>	<u>3,694,000</u>	<u>3,965,020</u>
A01151	Total Basic Pay		25	24	<u>4,065,000</u>	<u>3,690,000</u>	<u>3,965,020</u>
E116	EST / SESE (BPS-15)		2	1	550,000		316,900
E137	E.S.T(General) (BPS-15)			1			249,700
S565	Senior Vernacular Teacher (BPS-15)		3	3	750,000		774,300
A078	Arabic Teacher (BPS-14)		1	1	101,000		100,270
E116	EST / SESE (BPS-14)		2	3	318,000		454,530
E137	E.S.T(General) (BPS-14)		1		115,000		
E579	Elementary School Teacher (Technical) (BPS-14)		1	1	189,000		195,430
S565	Senior Vernacular Teacher (BPS-14)		5	5	1,097,000		1,130,870
P317	Primary Teaching Course Teacher (BPS-12)		1	1	184,000		189,500
E577	Elementary School Educator (BPS-09)		4	4	318,000		1,000
P317	Primary Teaching Course Teacher (BPS-09)		3	2	264,000		371,600
C256	Class IV (BPS-02)		1	1	114,000		115,070
C256	Class IV (BPS-01)		1		65,000		
M019	Mali (BPS-01)			1			65,850

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01152	Personal pay				4,000	
A012	TOTAL ALLOWANCES			<u>2,736,000</u>	<u>3,758,000</u>	<u>4,089,468</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,736,000</u>	<u>3,758,000</u>	<u>4,089,468</u>
A01202	House rent Allowance			45,000	390,000	440,088
001	House Rent Allowance			45,000		440,088
A01203	Conveyance Allowance			474,000	579,000	776,600
001	Conveyance Allowance			474,000		776,600
A0120X	Ad - hoc Allowance - 2010			1,248,000	1,153,000	1,047,220
001	Adhoc Relif Allowance 2010 (50%)			1,248,000		1,047,220
A01216	Qualification allowance			72,000	72,000	7,200
A01217	Medical allowance			335,000	290,000	334,596
A0121A	Ad - hoc Allowance - 2011			389,000	364,000	388,308
001				389,000		
A0121M	Adhoc Relief Allowance - 2012				825,000	901,656
A01270	Other			173,000	85,000	193,800
001	Others					53,400
015	30% S.S.B.to Contract Employees			119,000		140,400
027	Personal Allowance			54,000		
H M GHS MAIRA				7,218,000	7,869,000	8,485,288

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,804,000</u>	<u>6,718,833</u>	<u>7,537,068</u>
A011	TOTAL PAY		22	22	<u>4,124,000</u>	<u>3,589,500</u>	<u>4,140,540</u>
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,124,000</u>	<u>3,589,500</u>	<u>4,140,540</u>
A01151	Total Basic Pay		22	22	<u>4,124,000</u>	<u>3,589,000</u>	<u>4,140,540</u>
A078	Arabic Teacher	(BPS-15)	1	1	217,000		224,500
E116	EST / SESE	(BPS-15)	3	3	808,000		833,100
E116	EST / SESE	(BPS-14)		1			129,550
E137	E.S.T(General)	(BPS-14)	8	7	1,513,000		1,258,210
O063	Oriental Teacher	(BPS-14)	3	3	653,000		710,730
P318	Physical Education Teacher	(BPS-14)		1			100,270
S565	Senior Vernacular Teacher	(BPS-14)	2	2	516,000		559,220
S566	Senior Elementry School Educator	(BPS-14)	1	1	101,000		107,590
E116	EST / SESE	(BPS-09)	1		101,000		
S059	Security Guard	(BPS-02)		1			94,670
C112	Chowkidar	(BPS-01)	1	1	59,000		64,050
C256	Class IV	(BPS-01)	1	1	63,000		58,650
S059	Security Guard	(BPS-01)	1		93,000		
A01152	Personal pay					500	
A012	TOTAL ALLOWANCES				<u>2,680,000</u>	<u>3,129,333</u>	<u>3,396,528</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,680,000</u>	<u>3,129,333</u>	<u>3,396,528</u>
A01202	House rent Allowance				374,000	302,000	733,152
001	House Rent Allowance				374,000		733,152
A01203	Conveyance Allowance				419,000	464,000	681,360

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7310	H M GHS KALA DEPOT					
001	Conveyance Allowance			419,000		681,360
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			1,164,000	1,028,778	1,138,416
001	Adhoc Relif Allowance 2010 (50%)			1,164,000		
A01216	Qualification allowance				18,000	16,800
A01217	Medical allowance			264,000	210,000	
A0121A	Ad - hoc Allowance - 2011			360,000	317,000	26,400
001				360,000		
A0121M	Adhoc Relief Allowance - 2012				690,555	722,400
A01253	Science Teaching Allowance			12,000	12,000	
A01270	Other			83,000	83,000	78,000
001	Others			32,000		31,920
008	Basta Allow./CA					46,080
015	30% S.S.B.to Contract Employees			47,000		
027	Personal Allowance			4,000		
H M GHS KALA DEPOT				6,804,000	6,718,833	7,537,068

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,341,000</u>	<u>5,175,000</u>	<u>4,544,112</u>
A011	TOTAL PAY		19	19	<u>2,660,000</u>	<u>2,639,000</u>	<u>1,823,860</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>155,000</u>	<u>155,000</u>	<u>164,000</u>
A01101	Total Basic Pay		1	1	<u>155,000</u>	<u>155,000</u>	<u>164,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	155,000		164,000
001	Basic Pay				155,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,505,000</u>	<u>2,484,000</u>	<u>1,659,860</u>
A01151	Total Basic Pay		18	18	<u>2,505,000</u>	<u>2,479,000</u>	<u>1,659,860</u>
E137	E.S.T(General)	(BPS-15)	6	1	969,000		1,000
E137	E.S.T(General)	(BPS-14)		5			473,410
P317	Primary Teaching Course Teacher	(BPS-14)	2	1	431,000		224,710
P317	Primary Teaching Course Teacher	(BPS-12)		2			219,500
P317	Primary Teaching Course Teacher	(BPS-09)	8	7	929,000		562,100
C256	Class IV	(BPS-02)	1	1	67,000		68,150
N006	Naib Qasid	(BPS-02)	1	1	109,000		110,990
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>1,681,000</u>	<u>2,536,000</u>	<u>2,720,252</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,681,000</u>	<u>2,536,000</u>	<u>2,713,052</u>
A01202	House rent Allowance				297,000	268,000	296,328
001	House Rent Allowance				297,000		296,328
A01203	Conveyance Allowance				331,000	426,000	549,120
001	Conveyance Allowance				331,000		549,120
A0120D	Integrated allowance				4,000	4,000	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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						
A0120X	Ad - hoc Allowance - 2010			578,000	753,000	796,100
001	Adhoc Relif Allowance 2010 (50%)			578,000		
A01216	Qualification allowance				19,000	7,200
A01217	Medical allowance			217,000	217,000	227,760
A0121A	Ad - hoc Allowance - 2011			192,000	232,000	207,504
001				192,000		
A0121M	Adhoc Relief Allowance - 2012				530,000	541,560
A01270	Other			62,000	87,000	87,480
001	Others			62,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GHS PANDORI				4,341,000	5,175,000	4,544,112

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7313	H M GHS ROHTAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,762,000</u>	<u>2,809,043</u>	<u>2,989,500</u>
A011	TOTAL PAY		9	9	<u>1,615,000</u>	<u>1,397,950</u>	<u>1,475,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,615,000</u>	<u>1,397,950</u>	<u>1,475,000</u>
A01151	Total Basic Pay		9	9	<u>1,615,000</u>	<u>1,397,950</u>	<u>1,475,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	225,000		195,000
E579	Elementary School Teacher (Technical)	(BPS-14)	3	3	645,000		475,000
P318	Physical Education Teacher	(BPS-14)	1	1	100,000		125,000
P317	Primary Teaching Course Teacher	(BPS-11)	1	1	150,000		190,000
P317	Primary Teaching Course Teacher	(BPS-10)	1	1	235,000		195,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	190,000		200,000
N006	Naib Qasid	(BPS-02)	1	1	70,000		95,000
A012	TOTAL ALLOWANCES				<u>1,147,000</u>	<u>1,411,093</u>	<u>1,514,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,147,000</u>	<u>1,411,093</u>	<u>1,510,000</u>
A01202	House rent Allowance				167,000	154,479	180,000
001	House Rent Allowance				167,000		180,000
A01203	Conveyance Allowance				207,000	275,864	320,000
001	Conveyance Allowance				207,000		320,000
A01205	Dearness Allowance					3,426	
A0120D	Integrated allowance				4,000	4,000	
A0120F	Mobility Allowance					10,445	
A0120P	Adhoc Relief 2009					6,109	
A0120X	Ad - hoc Allowance - 2010				420,000	368,783	350,000
001	Adhoc Relif Allowance 2010 (50%)				420,000		350,000
A01216	Qualification allowance				16,000	16,000	25,000

200

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01217	Medical allowance			135,000	108,000	160,000
A0121A	Ad - hoc Allowance - 2011			148,000	123,000	150,000
001				148,000		
A0121M	Adhoc Relief Allowance - 2012				289,500	250,000
A01222	Hardship allowance				1,200	
A01244	Adhoc relief				287	
A01270	Other			50,000	50,000	75,000
001	Others					40,000
008	Basta Allow./CA					35,000
015	30% S.S.B.to Contract			20,000		
	Employees					
027	Personal Allowance			30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,500</u>
A012AE	Integrated allowance					4,500
H M GHS ROHTAS				2,762,000	2,809,043	2,989,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>8,873,000</u>	<u>9,765,507</u>	<u>8,326,051</u>
A011	TOTAL PAY		29	29	<u>5,494,000</u>	<u>5,272,695</u>	<u>5,132,760</u>
A011-1	TOTAL PAY OF OFFICERS					<u>1,645,200</u>	
A01101	Total Basic Pay					<u>1,645,200</u>	
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>5,494,000</u>	<u>3,627,495</u>	<u>5,132,760</u>
A01151	Total Basic Pay		<u>29</u>	<u>29</u>	<u>5,494,000</u>	<u>3,627,495</u>	<u>5,132,760</u>
P318	Physical Education Teacher	(BPS-15)	1	1	274,000		282,600
S565	Senior Vernacular Teacher	(BPS-15)	7	7	2,049,000		1,643,520
A078	Arabic Teacher	(BPS-14)	1	1	158,000		165,540
E116	EST / SESE	(BPS-14)	5	5	909,000		850,440
P317	Primary Teaching Course Teacher	(BPS-12)	10	10	1,723,000		1,707,660
Q002	Qari	(BPS-09)	1	1	74,000		74,400
C256	Class IV	(BPS-02)	3	3	233,000		332,460
S059	Security Guard	(BPS-02)	1	1	74,000		76,140
A012	TOTAL ALLOWANCES				<u>3,379,000</u>	<u>4,492,812</u>	<u>3,193,291</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,372,000</u>	<u>4,485,812</u>	<u>3,186,091</u>
A01202	House rent Allowance				481,000	432,567	471,192
001	House Rent Allowance				481,000		471,192
A01203	Conveyance Allowance				565,000	760,000	740,760
001	Conveyance Allowance				565,000		740,760
A01205	Dearness Allowance					305	
A01209	Special Additional Allowance					2,676	
A0120D	Integrated allowance					10,000	
A0120F	Mobility Allowance					11,803	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7314	PRINCIPAL GHSS LILLA TOWN					
A0120P	Adhoc Relief 2009				4,927	
A0120X	Ad - hoc Allowance - 2010			1,471,000	1,376,000	137,167
001	Adhoc Relif Allowance 2010 (50%)			1,471,000		
A01216	Qualification allowance			12,000	37,910	26,400
A01217	Medical allowance			348,000	306,327	348,000
A0121A	Ad - hoc Allowance - 2011			466,000	435,000	460,236
001				466,000		
A0121M	Adhoc Relief Allowance - 2012				1,052,000	985,056
A01244	Adhoc relief				4,545	
A01262	Special Relief Allowance				252	
A01270	Other			29,000	51,500	17,280
015	30% S.S.B.to Contract Employees			29,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			7,000	7,000	7,200
A012AE	Integrated allowance			7,000	7,000	7,200
PRINCIPAL GHSS LILLA TOWN				8,873,000	9,765,507	8,326,051

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,188,000</u>	<u>8,538,386</u>	<u>8,551,526</u>
A011	TOTAL PAY		21	21	<u>4,508,000</u>	<u>4,582,556</u>	<u>4,650,890</u>
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,508,000</u>	<u>4,582,556</u>	<u>4,650,890</u>
A01151	Total Basic Pay		21	21	<u>4,508,000</u>	<u>4,582,556</u>	<u>4,650,890</u>
A078	Arabic Teacher	(BPS-14)	2	2	463,000		479,670
D249	Drawing Master	(BPS-14)	1	1	145,000		151,510
E580	Elementary School Teacher (Agri)	(BPS-14)	8	8	1,910,000		1,968,640
P318	Physical Education Teacher	(BPS-14)	1	1	267,000		274,900
S565	Senior Vernacular Teacher	(BPS-14)	6	6	1,483,000		1,533,310
C112	Chowkidar	(BPS-02)	1	1	58,000		57,600
C256	Class IV	(BPS-02)	1	1	91,000		92,630
S059	Security Guard	(BPS-02)	1	1	91,000		92,630
A012	TOTAL ALLOWANCES				<u>2,680,000</u>	<u>3,955,830</u>	<u>3,900,636</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,680,000</u>	<u>3,955,830</u>	<u>3,897,036</u>
A01202	House rent Allowance				364,000	364,000	363,768
001	House Rent Allowance				364,000		363,768
A01203	Conveyance Allowance				416,000	641,000	710,400
001	Conveyance Allowance				416,000		710,400
A0120D	Integrated allowance				4,000	4,000	
A0120X	Ad - hoc Allowance - 2010				1,252,000	1,252,000	1,251,528
001	Adhoc Relif Allowance 2010 (50%)				1,252,000		
A01216	Qualification allowance				15,000	15,000	14,400
A01217	Medical allowance				240,000	240,000	240,000
A0121A	Ad - hoc Allowance - 2011				389,000	389,000	928,224
001					389,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121M	Adhoc Relief Allowance - 2012				1,025,454	388,716
A01244	Adhoc relief				9,848	
A01262	Special Relief Allowance				6,048	
A01270	Other				9,480	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS P D KHAN				7,188,000	8,538,386	8,551,526

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,087,000</u>	<u>6,904,700</u>	<u>6,619,730</u>
A011	TOTAL PAY		18	18	<u>3,683,000</u>	<u>3,665,000</u>	<u>3,545,114</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>423,000</u>	<u>438,000</u>	<u>450,144</u>
A01101	Total Basic Pay		1	1	<u>423,000</u>	<u>438,000</u>	<u>445,200</u>
S085	Secondary School Teacher (BPS-17)		1	1	423,000		445,200
001	Basic Pay				423,000		
A01102	Personal pay						4,944
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,260,000</u>	<u>3,227,000</u>	<u>3,094,970</u>
A01151	Total Basic Pay		17	17	<u>3,255,000</u>	<u>3,222,000</u>	<u>3,094,970</u>
A078	Arabic Teacher (BPS-15)		1	1	287,000		300,100
E116	EST / SESE (BPS-14)		4	4	822,000		894,550
S565	Senior Vernacular Teacher (BPS-14)		4	4	792,000		621,910
P317	Primary Teaching Course Teacher (BPS-12)		5	5	1,002,000		836,000
P317	Primary Teaching Course Teacher (BPS-09)		2	2	240,000		327,340
N006	Naib Qasid (BPS-02)		1	1	112,000		115,070
A01152	Personal pay				5,000	5,000	
A012	TOTAL ALLOWANCES				<u>2,404,000</u>	<u>3,239,700</u>	<u>3,074,616</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,404,000</u>	<u>3,239,700</u>	<u>3,071,016</u>
A01202	House rent Allowance				315,000	315,000	312,972
001	House Rent Allowance				315,000		312,972
A01203	Conveyance Allowance				354,000	479,000	570,960
001	Conveyance Allowance				354,000		570,960
A0120D	Integrated allowance				4,000	4,000	
A0120X	Ad - hoc Allowance - 2010				1,078,000	1,033,000	1,054,992

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			1,078,000		
A01216	Qualification allowance			41,000	48,500	4,800
A01217	Medical allowance			241,000	241,000	56,784
A0121A	Ad - hoc Allowance - 2011			339,000	329,000	334,500
001				339,000		
A0121M	Adhoc Relief Allowance - 2012				758,200	736,008
A01270	Other			32,000	32,000	
027	Personal Allowance			32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS KANDWAL				6,087,000	6,904,700	6,619,730

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,330,000</u>	<u>6,826,787</u>	<u>6,407,500</u>
A011	TOTAL PAY		16	16	<u>3,267,000</u>	<u>3,767,517</u>	<u>3,361,500</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>799,000</u>	<u>133,087</u>	<u>830,000</u>
A01101	Total Basic Pay		3	3	<u>799,000</u>	<u>133,087</u>	<u>830,000</u>
D249	Drawing Master (BPS-16)		1	1	279,000		290,000
E137	E.S.T(General) (BPS-16)		1	1	250,000		260,000
S565	Senior Vernacular Teacher (BPS-16)		1	1	270,000		280,000
001	Basic Pay				799,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,468,000</u>	<u>3,634,430</u>	<u>2,531,500</u>
A01151	Total Basic Pay		<u>13</u>	<u>13</u>	<u>2,468,000</u>	<u>3,634,430</u>	<u>2,531,500</u>
A078	Arabic Teacher (BPS-14)		1	1	203,000		210,000
E116	EST / SESE (BPS-14)		5		845,000		
E137	E.S.T(General) (BPS-14)			9			1,877,000
P318	Physical Education Teacher (BPS-14)		1	1	218,000		232,500
S565	Senior Vernacular Teacher (BPS-14)		4		993,000		
S059	Security Guard (BPS-02)		1	1	95,000		97,000
S309	Sweeper Jamadar (BPS-02)		1	1	114,000		115,000
A012	TOTAL ALLOWANCES				<u>2,063,000</u>	<u>3,059,270</u>	<u>3,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,063,000</u>	<u>3,059,270</u>	<u>3,044,000</u>
A01202	House rent Allowance				303,000	317,244	434,000
001	House Rent Allowance				303,000		434,000
A01203	Conveyance Allowance				334,000	639,252	600,000
001	Conveyance Allowance				334,000		600,000
A01205	Dearness Allowance					6,247	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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					
A01209	Special Additional Allowance				3,941	
A0120D	Integrated allowance			7,000	7,500	
A0120F	Mobility Allowance				17,650	
A0120P	Adhoc Relief 2009				7,401	
A0120X	Ad - hoc Allowance - 2010			843,000	801,150	850,000
001	Adhoc Relif Allowance 2010 (50%)			843,000		
A01216	Qualification allowance			29,000	45,200	40,000
A01217	Medical allowance			192,000	205,000	200,000
A0121A	Ad - hoc Allowance - 2011			326,000	281,134	270,000
001				326,000		
A0121M	Adhoc Relief Allowance - 2012				652,000	600,000
A01244	Adhoc relief				9,527	
A01260	Ration Allowance				13,134	
A01262	Special Relief Allowance				8,890	
A01270	Other			29,000	44,000	50,000
001	Others			29,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A012AE	Integrated allowance					2,000
H M GHS KHEWRA				5,330,000	6,826,787	6,407,500

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,558,000</u>	<u>6,239,429</u>	<u>6,363,200</u>
A011	TOTAL PAY		19	19	<u>3,377,000</u>	<u>3,259,500</u>	<u>3,385,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>289,000</u>	
A01101	Total Basic Pay					<u>289,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,377,000</u>	<u>2,970,500</u>	<u>3,385,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>19</u>	<u>3,377,000</u>	<u>2,970,500</u>	<u>3,385,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	300,000		308,000
S565	Senior Vernacular Teacher	(BPS-15)	2	2	561,000		579,000
E116	EST / SESE	(BPS-14)	3	3	775,000		799,000
E137	E.S.T(General)	(BPS-14)	1	1	224,000		232,000
P317	Primary Teaching Course Teacher	(BPS-12)	11	11	1,400,000		1,348,000
C256	Class IV	(BPS-02)	1	1	117,000		119,000
A012	TOTAL ALLOWANCES				<u>2,181,000</u>	<u>2,979,929</u>	<u>2,978,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,181,000</u>	<u>2,979,929</u>	<u>2,978,200</u>
A01202	House rent Allowance				300,000	301,146	300,000
001	House Rent Allowance				300,000		300,000
A01203	Conveyance Allowance				328,000	466,800	541,000
001	Conveyance Allowance				328,000		541,000
A0120X	Ad - hoc Allowance - 2010				882,000	883,910	882,000
001	Adhoc Relif Allowance 2010 (50%)				882,000		
A01216	Qualification allowance				72,000	91,000	7,200
A01217	Medical allowance				228,000	229,000	228,000
A0121A	Ad - hoc Allowance - 2011				277,000	277,607	277,000
001					277,000		
A0121M	Adhoc Relief Allowance - 2012					636,466	649,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01270	Other			94,000	94,000	94,000
001	Others					94,000
027	Personal Allowance			94,000		
H M GHS TOBHA				5,558,000	6,239,429	6,363,200

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,801,000</u>	<u>4,087,205</u>	<u>4,352,018</u>
A011	TOTAL PAY		11	11	<u>2,357,000</u>	<u>2,112,775</u>	<u>2,407,370</u>
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,357,000</u>	<u>2,112,775</u>	<u>2,407,370</u>
A01151	Total Basic Pay		11	11	<u>2,357,000</u>	<u>2,112,775</u>	<u>2,407,370</u>
A078	Arabic Teacher	(BPS-15)	1	1	308,000		316,200
E116	EST / SESE	(BPS-14)	4	1	1,036,000		99,110
E137	E.S.T(General)	(BPS-14)	1	4	100,000		1,070,220
S566	Senior Elementry School Educator	(BPS-14)	1	1	114,000		121,620
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	709,000		707,760
M019	Mali	(BPS-02)	1	1	90,000		92,460
A012	TOTAL ALLOWANCES				<u>1,444,000</u>	<u>1,974,430</u>	<u>1,944,648</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,444,000</u>	<u>1,974,430</u>	<u>1,944,648</u>
A01202	House rent Allowance				193,000	200,498	193,344
001	House Rent Allowance				193,000		193,344
A01203	Conveyance Allowance				224,000	359,000	374,160
001	Conveyance Allowance				224,000		374,160
A0120F	Mobility Allowance					9,300	
A0120P	Adhoc Relief 2009					232	
A0120X	Ad - hoc Allowance - 2010				664,000	628,000	665,172
001	Adhoc Relif Allowance 2010 (50%)				664,000		
A01216	Qualification allowance				7,000	7,900	
A01217	Medical allowance				132,000	135,000	132,000
A0121A	Ad - hoc Allowance - 2011				206,000	188,000	206,508
001					206,000		
A0121M	Adhoc Relief Allowance - 2012					428,000	355,224
A01270	Other				18,000	18,500	18,240

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					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	Others						18,240
027	Personal Allowance				18,000		
H M GHS MALYAR					3,801,000	4,087,205	4,352,018

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,040,000</u>	<u>4,932,000</u>	<u>4,744,440</u>
A011	TOTAL PAY		14	14	<u>2,431,000</u>	<u>2,733,000</u>	<u>2,493,240</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,282,000</u>	<u>132,000</u>	<u>1,321,860</u>
A01101	Total Basic Pay		5	5	<u>1,282,000</u>	<u>132,000</u>	<u>1,321,860</u>
E116	EST / SESE	(BPS-16)	3	3	750,000		772,560
S565	Senior Vernacular Teacher	(BPS-16)	2	2	532,000		549,300
001	Basic Pay				1,282,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,149,000</u>	<u>2,601,000</u>	<u>1,171,380</u>
A01151	Total Basic Pay		9	9	<u>1,149,000</u>	<u>2,601,000</u>	<u>1,171,380</u>
A078	Arabic Teacher	(BPS-15)	1	1	317,000		325,300
E577	Elementary School Educator	(BPS-09)	1		87,000		
P317	Primary Teaching Course Teacher	(BPS-09)	5	6	573,000		664,900
C112	Chowkidar	(BPS-02)	1	1	101,000		108,950
S309	Sweeper Jamadar	(BPS-02)	1	1	71,000		72,230
A012	TOTAL ALLOWANCES				<u>1,609,000</u>	<u>2,199,000</u>	<u>2,251,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,609,000</u>	<u>2,199,000</u>	<u>2,244,000</u>
A01202	House rent Allowance				218,000	218,000	217,968
001	House Rent Allowance				218,000		217,968
A01203	Conveyance Allowance				235,000	350,000	396,480
001	Conveyance Allowance				235,000		396,480
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				678,000	663,000	690,672
001	Adhoc Relif Allowance 2010 (50%)				678,000		
A01216	Qualification allowance				32,000	32,000	31,200

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01217	Medical allowance			168,000	168,000	168,000
A0121A	Ad - hoc Allowance - 2011			211,000	211,000	214,056
001				211,000		
A0121M	Adhoc Relief Allowance - 2012				490,000	489,744
A01270	Other			59,000	59,000	35,880
008	Basta Allow./CA					35,880
015	30% S.S.B.to Contract Employees			59,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GHS SAROBA				4,040,000	4,932,000	4,744,440

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
					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.				4,280,000	4,447,000	5,158,778		
A011	TOTAL PAY				16	16	2,530,000	2,282,000	2,687,050
A011-1	TOTAL PAY OF OFFICERS				1	1	126,000	126,000	135,200
A01101	Total Basic Pay				1	1	126,000	126,000	135,200
S085	Secondary School Teacher	(BPS-16)	1	1	126,000			135,200	
001	Basic Pay				126,000				
A011-2	TOTAL PAY OF OTHER STAFF				15	15	2,404,000	2,156,000	2,551,850
A01151	Total Basic Pay				15	15	2,404,000	2,156,000	2,551,850
A078	Arabic Teacher	(BPS-15)	1	1	292,000			300,100	
E116	EST / SESE	(BPS-14)	4	4	890,000			919,750	
P318	Physical Education Teacher	(BPS-14)	1	1	196,000			202,750	
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	208,000			213,500	
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	582,000			617,860	
C256	Class IV	(BPS-02)	1		116,000				
C112	Chowkidar	(BPS-01)	1	1	61,000			62,130	
N006	Naib Qasid	(BPS-01)	1	1	59,000			58,650	
W019	Water Carrier	(BPS-01)		1				177,110	
A012	TOTAL ALLOWANCES				1,750,000	2,165,000	2,471,728		
A012-1	TOTAL REGULAR ALLOWANCES				1,750,000	2,165,000	2,464,528		
A01202	House rent Allowance				247,000	223,000	246,984		
001	House Rent Allowance				247,000		246,984		
A01203	Conveyance Allowance				273,000	378,000	460,080		
001	Conveyance Allowance				273,000		460,080		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			711,000	645,000	710,040
001	Adhoc Relif Allowance 2010 (50%)			711,000		
A01216	Qualification allowance			22,000	22,000	33,600
A01217	Medical allowance			191,000	169,000	190,908
A0121A	Ad - hoc Allowance - 2011			221,000	202,000	220,656
001				221,000		
A0121M	Adhoc Relief Allowance - 2012				441,000	526,900
A01270	Other			77,000	77,000	75,360
001	Others					22,080
008	Basta Allow./CA					53,280
015	30% S.S.B.to Contract Employees			54,000		
027	Personal Allowance			23,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GHS GOLPUR				4,280,000	4,447,000	5,158,778

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7323	H M GHS SAMMANWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,186,000</u>	<u>3,868,500</u>	<u>3,652,186</u>
A011	TOTAL PAY		11	12	<u>1,974,000</u>	<u>1,971,000</u>	<u>2,116,980</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>254,000</u>	<u>10,000</u>	<u>450,000</u>
A01101	Total Basic Pay		1	2	<u>254,000</u>	<u>10,000</u>	<u>450,000</u>
E137	E.S.T(General)	(BPS-16)	1	1	254,000		290,400
S085	Secondary School Teacher	(BPS-16)		1			159,600
001	Basic Pay				254,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,720,000</u>	<u>1,961,000</u>	<u>1,666,980</u>
A01151	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,720,000</u>	<u>1,961,000</u>	<u>1,666,980</u>
A078	Arabic Teacher	(BPS-15)	1	1	219,000		250,800
S565	Senior Vernacular Teacher	(BPS-15)	1	1	278,000		215,480
E116	EST / SESE	(BPS-14)	2	1	345,000		137,808
E137	E.S.T(General)	(BPS-14)		1			258,588
P317	Primary Teaching Course Teacher	(BPS-14)	1		103,000		
P318	Physical Education Teacher	(BPS-14)		1			117,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	206,000		234,432
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	372,000		229,000
E577	Elementary School Educator	(BPS-09)	1		79,000		
P317	Primary Teaching Course Teacher	(BPS-09)		1			91,872
C112	Chowkidar	(BPS-02)	1	1	118,000		132,000
A012	TOTAL ALLOWANCES				<u>1,212,000</u>	<u>1,897,500</u>	<u>1,535,206</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,212,000</u>	<u>1,897,500</u>	<u>1,531,606</u>
A01202	House rent Allowance			203,000	203,000	208,080
001	House Rent Allowance			203,000		208,080
A01203	Conveyance Allowance			247,000	317,000	223,600
001	Conveyance Allowance			247,000		223,600
A0120D	Integrated allowance			2,000	4,000	
A0120X	Ad - hoc Allowance - 2010			574,000	593,000	374,510
001	Adhoc Relif Allowance 2010 (50%)			574,000		374,510
A01216	Qualification allowance			7,000	7,500	7,200
A01217	Medical allowance			143,000	143,000	229,010
A0121A	Ad - hoc Allowance - 2011				178,000	179,856
A0121M	Adhoc Relief Allowance - 2012				396,000	221,630
A01270	Other			36,000	56,000	87,720
015	30% S.S.B.to Contract Employees			36,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS SAMMANWAL				3,186,000	3,868,500	3,652,186

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>9,179,000</u>	<u>7,589,204</u>	<u>7,282,768</u>
A011	TOTAL PAY		21	21	<u>3,712,000</u>	<u>3,506,520</u>	<u>3,841,080</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>255,000</u>	<u>271,520</u>	<u>268,800</u>
A01101	Total Basic Pay		1	1	<u>255,000</u>	<u>271,520</u>	<u>268,800</u>
A078	Arabic Teacher	(BPS-16)	1	1	255,000		268,800
001	Basic Pay				255,000		
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,457,000</u>	<u>3,235,000</u>	<u>3,572,280</u>
A01151	Total Basic Pay		<u>20</u>	<u>20</u>	<u>3,457,000</u>	<u>3,235,000</u>	<u>3,572,280</u>
E137	E.S.T(General)	(BPS-15)	7	3	1,419,000		730,200
P318	Physical Education Teacher	(BPS-15)	1		255,000		
S565	Senior Vernacular Teacher	(BPS-15)	2		413,000		
P317	Primary Teaching Course Teacher	(BPS-14)	1	6	215,000		1,151,400
S565	Senior Vernacular Teacher	(BPS-14)		2			484,800
P317	Primary Teaching Course Teacher	(BPS-12)	4	4	738,000		756,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	243,000		271,080
C112	Chowkidar	(BPS-01)	1	1	113,000		114,900
M019	Mali	(BPS-01)	1	1	61,000		63,900
A012	TOTAL ALLOWANCES				<u>5,467,000</u>	<u>4,082,684</u>	<u>3,441,688</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,443,000</u>	<u>4,074,684</u>	<u>3,438,088</u>
A01202	House rent Allowance				337,000	337,684	349,548
001	House Rent Allowance				337,000		349,548
A01203	Conveyance Allowance					541,000	663,600

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Conveyance Allowance					663,600
A0120D	Integrated allowance			4,000	4,000	
A0120F	Mobility Allowance			394,000	717,600	
001	Mobility Allowance			394,000		
A0120X	Ad - hoc Allowance - 2010			1,028,000	983,000	1,015,632
001	Adhoc Relif Allowance 2010 (50%)			1,028,000		
A01216	Qualification allowance				38,400	38,400
A01217	Medical allowance			240,000	240,000	252,000
A0121A	Ad - hoc Allowance - 2011				321,000	316,164
A0121M	Adhoc Relief Allowance - 2012				715,000	713,224
A01262	Special Relief Allowance			3,350,000	50,000	
001	Special Relief Allowance 15%			3,350,000		
A01270	Other			90,000	127,000	89,520
001	Others					72,240
008	Basta Allow./CA					17,280
015	30% S.S.B.to Contract Employees			90,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>8,000</u>	<u>3,600</u>
A01299	Others			24,000	8,000	
001	Others			24,000		
A012AE	Integrated allowance					3,600
H M GHS HARANPUR				9,179,000	7,589,204	7,282,768

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,784,000</u>	<u>3,269,478</u>	<u>4,034,932</u>
A011	TOTAL PAY		15	16	<u>2,085,000</u>	<u>1,606,000</u>	<u>1,997,380</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>120,000</u>	<u>15,000</u>	<u>120,000</u>
A01101	Total Basic Pay		1	1	<u>120,000</u>	<u>15,000</u>	<u>120,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	120,000		120,000
001	Basic Pay				120,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>1,965,000</u>	<u>1,591,000</u>	<u>1,877,380</u>
A01151	Total Basic Pay		14	15	<u>1,965,000</u>	<u>1,576,000</u>	<u>1,877,380</u>
A078	Arabic Teacher	(BPS-14)	1	1	203,000		210,070
E116	EST / SESE	(BPS-14)	2	2	197,000		224,710
E137	E.S.T(General)	(BPS-14)	1	1	275,000		189,500
E580	Elementary School Teacher (Agri)	(BPS-14)		3			308,130
S565	Senior Vernacular Teacher	(BPS-14)	3	2	507,000		342,670
P317	Primary Teaching Course Teacher	(BPS-09)	4	3	502,000		331,500
S577	Superintendent	(BPS-09)	2	2	161,000		148,800
N006	Naib Qasid	(BPS-03)	1	1	120,000		122,000
A01156	Total Pay of contract staff					<u>15,000</u>	
A012	TOTAL ALLOWANCES				<u>1,699,000</u>	<u>1,663,478</u>	<u>2,037,552</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,699,000</u>	<u>1,663,478</u>	<u>2,037,552</u>
A01202	House rent Allowance				224,000	179,000	241,536
001	House Rent Allowance				224,000		241,536
A01203	Conveyance Allowance				260,000	265,000	451,920
001	Conveyance Allowance				260,000		451,920

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			547,000	452,000	560,424
001	Adhoc Relif Allowance 2010 (50%)			547,000		
A01216	Qualification allowance			42,000	27,000	40,800
A01217	Medical allowance			167,000	142,000	178,908
A0121A	Ad - hoc Allowance - 2011			174,000	149,000	172,188
001				174,000		
A0121M	Adhoc Relief Allowance - 2012				325,000	391,776
A01270	Other			281,000	120,478	
001	Others			142,000		
015	30% S.S.B.to Contract Employees			139,000		
H M GHS WAGH				3,784,000	3,269,478	4,034,932

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,745,000</u>	<u>9,153,621</u>	<u>9,229,604</u>
A011	TOTAL PAY		27	26	<u>2,616,000</u>	<u>4,768,000</u>	<u>4,734,200</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>145,000</u>	<u>145,000</u>	<u>155,000</u>
A01101	Total Basic Pay		1	1	<u>145,000</u>	<u>145,000</u>	<u>155,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		155,000
001	Basic Pay				145,000		
A011-2	TOTAL PAY OF OTHER STAFF		26	25	<u>2,471,000</u>	<u>4,623,000</u>	<u>4,579,200</u>
A01151	Total Basic Pay		26	23	<u>2,471,000</u>	<u>4,623,000</u>	<u>4,363,200</u>
A078	Arabic Teacher	(BPS-15)	1	1	275,000		283,300
E137	E.S.T(General)	(BPS-15)	1	1	175,000		249,700
E138	ESE	(BPS-15)		1			182,500
E580	Elementary School Teacher (Agri)	(BPS-15)		1			249,700
E116	EST / SESE	(BPS-14)	6	6	939,000		983,000
E580	Elementary School Teacher (Agri)	(BPS-14)	1		101,000		
S565	Senior Vernacular Teacher	(BPS-14)	3		442,000		
S566	Senior Elementry School Educator	(BPS-14)	1		101,000		
P317	Primary Teaching Course Teacher	(BPS-09)	11	11	209,000		2,183,000
N006	Naib Qasid	(BPS-03)	1	1	115,000		117,000
C112	Chowkidar	(BPS-02)	1	1	114,000		115,000
A01156	Total Pay of contract staff			2			<u>216,000</u>
S565	Senior Vernacular Teacher	(BPS-14)		2			216,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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	TOTAL ALLOWANCES		<u>3,129,000</u>	<u>4,385,621</u>	<u>4,495,404</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,129,000</u>	<u>4,385,621</u>	<u>4,488,204</u>
A01202	House rent Allowance		439,000	439,000	457,368
001	House Rent Allowance		439,000		457,368
A01203	Conveyance Allowance		527,000	732,252	861,360
001	Conveyance Allowance		527,000		861,360
A0120D	Integrated allowance		8,000	8,000	
A0120X	Ad - hoc Allowance - 2010		1,223,000	1,278,000	1,329,792
001	Adhoc Relif Allowance 2010 (50%)		1,223,000		
A01216	Qualification allowance		29,000	54,000	45,600
A01217	Medical allowance		323,000	308,000	324,000
A0121A	Ad - hoc Allowance - 2011		422,000	410,000	410,916
001			422,000		
A0121M	Adhoc Relief Allowance - 2012			1,052,369	959,568
A01238	Charge allowance			6,000	
A01270	Other		158,000	98,000	99,600
001	Others				42,000
008	Basta Allow./CA				57,600
015	30% S.S.B.to Contract Employees		116,000		
027	Personal Allowance		42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,200</u>
A012AE	Integrated allowance				7,200
H M GHS PINDI SAIDPUR			5,745,000	9,153,621	9,229,604

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,136,000</u>	<u>3,663,000</u>	<u>4,180,015</u>
A011	TOTAL PAY		12	12	<u>1,951,000</u>	<u>1,909,000</u>	<u>2,288,560</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>126,000</u>	<u>206,000</u>	<u>402,000</u>
A01101	Total Basic Pay		1	1	<u>126,000</u>	<u>206,000</u>	<u>402,000</u>
S085	Secondary School Teacher	(BPS-17)		1			402,000
S085	Secondary School Teacher	(BPS-16)	1		126,000		
001	Basic Pay				126,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,825,000</u>	<u>1,703,000</u>	<u>1,886,560</u>
A01151	Total Basic Pay		11	11	<u>1,825,000</u>	<u>1,703,000</u>	<u>1,886,560</u>
E116	EST / SESE	(BPS-15)	1	1	300,000		308,500
A078	Arabic Teacher	(BPS-14)	1	1	100,000		195,430
E116	EST / SESE	(BPS-14)	3	1	491,000		100,270
E137	E.S.T(General)	(BPS-14)		1			126,500
E580	Elementary School Teacher (Agri)	(BPS-14)		1			195,430
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	217,000		224,710
P318	Physical Education Teacher	(BPS-14)	1	1	100,000		100,270
P317	Primary Teaching Course Teacher	(BPS-13)		1			189,500
P317	Primary Teaching Course Teacher	(BPS-12)	2	1	367,000		189,500
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	141,000		145,460
C112	Chowkidar	(BPS-01)	1	1	109,000		110,990
A012	TOTAL ALLOWANCES				<u>1,185,000</u>	<u>1,754,000</u>	<u>1,891,455</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,185,000</u>	<u>1,754,000</u>	<u>1,887,855</u>
A01202	House rent Allowance			203,000	181,000	216,540
001	House Rent Allowance			203,000		216,540
A01203	Conveyance Allowance			237,000	302,000	297,330
001	Conveyance Allowance			237,000		297,330
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			451,000	535,000	585,432
001	Adhoc Relif Allowance 2010 (50%)			451,000		
A01216	Qualification allowance			5,000	5,000	4,800
A01217	Medical allowance			143,000	143,000	152,064
A0121A	Ad - hoc Allowance - 2011			142,000	174,000	175,857
001				142,000		
A0121M	Adhoc Relief Allowance - 2012				389,000	427,032
A01270	Other				21,000	28,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHSS JUTANA				3,136,000	3,663,000	4,180,015

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7328	"PRINCIPAL, G H S S JALALPUR SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,358,000</u>	<u>7,098,056</u>	<u>7,775,702</u>
A011	TOTAL PAY		21	22	<u>3,798,000</u>	<u>3,730,120</u>	<u>4,129,320</u>
A011-2	TOTAL PAY OF OTHER STAFF		21	22	<u>3,798,000</u>	<u>3,730,120</u>	<u>4,129,320</u>
A01151	Total Basic Pay		<u>21</u>	<u>22</u>	<u>3,798,000</u>	<u>3,729,920</u>	<u>4,129,320</u>
A078	Arabic Teacher	(BPS-15)	2		509,000		
E116	EST / SESE	(BPS-15)	3	3	639,000		922,470
E137	E.S.T(General)	(BPS-15)	1	3	241,000		720,030
S565	Senior Vernacular Teacher	(BPS-15)	3	3	697,000		655,230
P318	Physical Education Teacher	(BPS-14)	1	1	100,000		100,270
S566	Senior Elementry School Educator	(BPS-14)	2	2	201,000		215,180
P317	Primary Teaching Course Teacher	(BPS-12)	8	8	1,316,000		1,360,850
S059	Security Guard	(BPS-02)	1	1	95,000		96,640
M019	Mali	(BPS-01)		1			58,650
A01152	Personal pay					200	
A012	TOTAL ALLOWANCES				<u>2,560,000</u>	<u>3,367,936</u>	<u>3,646,382</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,560,000</u>	<u>3,367,936</u>	<u>3,642,782</u>
A01202	House rent Allowance				354,000	330,191	360,180
001	House Rent Allowance				354,000		360,180
A01203	Conveyance Allowance				405,000	543,790	672,480
001	Conveyance Allowance				405,000		672,480
A01209	Special Additional Allowance					501	
A0120D	Integrated allowance				4,000	4,000	
A0120F	Mobility Allowance					20,250	
A0120P	Adhoc Relief 2009					521	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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				
A0120X	Ad - hoc Allowance - 2010			1,099,000	1,054,620	1,114,956
001	Adhoc Relif Allowance 2010 (50%)			1,099,000		
A01216	Qualification allowance			19,000	29,065	7,200
A01217	Medical allowance			252,000	237,608	264,000
A0121A	Ad - hoc Allowance - 2011			341,000	329,000	346,200
001				341,000		
A0121M	Adhoc Relief Allowance - 2012				745,000	802,886
A01244	Adhoc relief				158	
A01270	Other			86,000	73,232	74,880
008	Basta Allow./CA					74,880
015	30% S.S.B.to Contract Employees			86,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
"PRINCIPAL, G H S S JALALPUR SHARIF				6,358,000	7,098,056	7,775,702

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,568,000</u>	<u>8,336,123</u>	<u>8,654,000</u>
A011	TOTAL PAY		24	24	<u>4,526,000</u>	<u>4,394,123</u>	<u>4,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>519,000</u>	<u>21,000</u>	<u>528,000</u>
A01101	Total Basic Pay		2	2	<u>519,000</u>	<u>21,000</u>	<u>528,000</u>
A078	Arabic Teacher (BPS-16)		2	2	519,000		528,000
001	Basic Pay				519,000		528,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,007,000</u>	<u>4,373,123</u>	<u>3,866,000</u>
A01151	Total Basic Pay		22	22	<u>4,007,000</u>	<u>4,361,123</u>	<u>3,866,000</u>
E116	EST / SESE (BPS-14)		4	4	693,000		694,000
E580	Elementary School Teacher (Agri) (BPS-14)		2	2	220,000		220,000
P317	Primary Teaching Course Teacher (BPS-14)		3	3	816,000		560,000
P318	Physical Education Teacher (BPS-14)		1	1	203,000		203,000
S565	Senior Vernacular Teacher (BPS-14)		7	7	1,487,000		1,488,000
S566	Senior Elementry School Educator (BPS-14)		1	1	10,000		122,000
P317	Primary Teaching Course Teacher (BPS-12)		2	2	366,000		367,000
P317	Primary Teaching Course Teacher (BPS-09)		1	1	95,000		95,000
C112	Chowkidar (BPS-02)		1	1	117,000		117,000
A01156	Total Pay of contract staff					<u>12,000</u>	
A012	TOTAL ALLOWANCES				<u>3,042,000</u>	<u>3,942,000</u>	<u>4,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,042,000</u>	<u>3,942,000</u>	<u>4,256,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			428,000	407,000	428,000
001	House Rent Allowance			428,000		428,000
A01203	Conveyance Allowance			511,000	695,000	859,000
001	Conveyance Allowance			511,000		859,000
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			1,214,000	1,139,000	1,204,000
001	Adhoc Relif Allowance 2010 (50%)			1,214,000		1,204,000
A01216	Qualification allowance			21,000	21,000	21,000
A01217	Medical allowance			290,000	278,000	290,000
A0121A	Ad - hoc Allowance - 2011			382,000	370,000	382,000
001				382,000		
A0121M	Adhoc Relief Allowance - 2012				890,000	880,000
A01270	Other			192,000	138,000	192,000
001	Others			48,000		48,000
015	30% S.S.B.to Contract Employees			144,000		144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
H M GHS DHARYALA JALIP				7,568,000	8,336,123	8,654,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,064,000</u>	<u>5,292,222</u>	<u>3,580,548</u>
A011	TOTAL PAY		8	8	<u>1,825,000</u>	<u>3,709,222</u>	<u>1,882,440</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,018,000</u>	<u>2,003,222</u>	<u>1,046,400</u>
A01101	Total Basic Pay		3	3	<u>1,018,000</u>	<u>2,003,222</u>	<u>1,046,400</u>
A078	Arabic Teacher	(BPS-16)	1	1	336,000		345,600
S085	Secondary School Teacher	(BPS-16)	1	1	384,000		393,600
S565	Senior Vernacular Teacher	(BPS-16)	1	1	298,000		307,200
001	Basic Pay				1,018,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>807,000</u>	<u>1,706,000</u>	<u>836,040</u>
A01151	Total Basic Pay		5	5	<u>807,000</u>	<u>1,706,000</u>	<u>836,040</u>
E116	EST / SESE	(BPS-15)	1	1	283,000		291,000
E116	EST / SESE	(BPS-14)	1	1	188,000		194,820
E137	E.S.T(General)	(BPS-14)	1	1	100,000		136,260
S566	Senior Elementry School Educator	(BPS-14)	2	2	236,000		213,960
A012	TOTAL ALLOWANCES				<u>1,239,000</u>	<u>1,583,000</u>	<u>1,698,108</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,216,000</u>	<u>1,573,000</u>	<u>1,698,108</u>
A01202	House rent Allowance				156,000	143,000	155,088
001	House Rent Allowance				156,000		155,088
A01203	Conveyance Allowance				192,000	274,000	343,200
001	Conveyance Allowance				192,000		343,200
A0120X	Ad - hoc Allowance - 2010				523,000	468,000	485,820
001	Adhoc Relif Allowance 2010 (50%)				523,000		
A01216	Qualification allowance				8,000	8,000	7,200
A01217	Medical allowance				116,000	116,000	115,212
A0121A	Ad - hoc Allowance - 2011				163,000	151,000	151,716

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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				163,000		
A0121M	Adhoc Relief Allowance - 2012				355,000	359,472
A01270	Other			58,000	58,000	80,400
001	Others					22,800
008	Basta Allow./CA					57,600
015	30% S.S.B.to Contract Employees			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>10,000</u>	
A01299	Others			23,000	10,000	
001	Others			23,000		
H M HIGH SCHOOL PINARWAL				3,064,000	5,292,222	3,580,548

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>16,411,000</u>	<u>12,786,155</u>	<u>12,240,300</u>
A011	TOTAL PAY		<u>70</u>	<u>40</u>	<u>12,306,000</u>	<u>6,812,011</u>	<u>6,266,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>4</u>	<u>2,109,000</u>	<u>69,000</u>	<u>1,108,800</u>
A01101	Total Basic Pay		<u>2</u>	<u>4</u>	<u>2,035,000</u>	<u>50,000</u>	<u>1,108,800</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	4	1,149,000		1,108,800
001	Basic Pay				2,035,000		1,108,800
A01102	Personal pay				74,000	19,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>63</u>	<u>36</u>	<u>10,197,000</u>	<u>6,743,011</u>	<u>5,157,300</u>
A01151	Total Basic Pay		<u>63</u>	<u>36</u>	<u>10,197,000</u>	<u>6,740,769</u>	<u>5,157,300</u>
E137	E.S.T(General)	(BPS-15)	7		1,975,000		
E579	Elementary School Teacher (Technical)	(BPS-15)	1		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	3	623,000		652,100
E137	E.S.T(General)	(BPS-14)	1		122,000		
P317	Primary Teaching Course Teacher	(BPS-14)	5	5	1,153,000		1,278,800
S565	Senior Vernacular Teacher	(BPS-14)	15	13	2,616,000		1,682,200
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	562,000		598,500
P317	Primary Teaching Course Teacher	(BPS-10)	1		226,000		
P317	Primary Teaching Course Teacher	(BPS-09)	14	7	1,511,000		717,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
C256	Class IV	(BPS-02)	2		224,000		
I003	Imam	(BPS-02)		2			7,200
N006	Naib Qasid	(BPS-02)	1		109,000		
S059	Security Guard	(BPS-02)	1	1	90,000		96,700
S309	Sweeper Jamadar	(BPS-02)	1	1	66,000		62,200
C112	Chowkidar	(BPS-01)	2	1	120,000		62,200
S059	Security Guard	(BPS-01)	1		62,000		
S309	Sweeper Jamadar	(BPS-01)	1		59,000		
I003	Imam	(Fixed)	2		6,000		
A01152	Personal pay					2,242	
A012	TOTAL ALLOWANCES				4,105,000	5,974,144	5,974,200
A012-1	TOTAL REGULAR ALLOWANCES				4,105,000	5,974,144	5,967,000
A01202	House rent Allowance				518,000	584,000	640,000
001	House Rent Allowance				518,000		640,000
A01203	Conveyance Allowance				603,000	968,212	1,039,000
001	Conveyance Allowance				603,000		1,039,000
A0120D	Integrated allowance				7,000	7,800	
A0120X	Ad - hoc Allowance - 2010				1,720,000	1,793,125	1,617,000
001	Adhoc Relif Allowance 2010 (50%)				1,720,000		1,617,000
A01216	Qualification allowance				41,000	41,000	55,000
A01217	Medical allowance				468,000	423,000	470,000
A0121A	Ad - hoc Allowance - 2011				616,000	571,000	896,000
001					616,000		
A0121M	Adhoc Relief Allowance - 2012					1,394,007	1,050,000
A01244	Adhoc relief					5,000	
A01270	Other				132,000	187,000	200,000
015	30% S.S.B.to Contract Employees				132,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						7,200

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7331	PRINCIPAL GHSS DOMELI					
A012AE	Integrated allowance					7,200
PRINCIPAL GHSS DOMELI				16,411,000	12,786,155	12,240,300

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,033,000</u>	<u>4,615,256</u>	<u>5,119,328</u>
A011	TOTAL PAY		16	31	<u>2,434,000</u>	<u>2,389,000</u>	<u>2,817,720</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	31	<u>2,434,000</u>	<u>2,389,000</u>	<u>2,817,720</u>
A01151	Total Basic Pay		16	29	<u>2,434,000</u>	<u>2,389,000</u>	<u>2,817,720</u>
S565	Senior Vernacular Teacher	(BPS-15)	2	4	507,000		523,200
A078	Arabic Teacher	(BPS-14)	1	2	249,000		257,880
E116	EST / SESE	(BPS-14)	1	2	122,000		128,940
E137	E.S.T(General)	(BPS-14)	1	2	100,000		194,820
S565	Senior Vernacular Teacher	(BPS-14)	2	1	449,000		114,300
S566	Senior Elementry School Educator	(BPS-14)	1	3	107,000		462,840
P317	Primary Teaching Course Teacher	(BPS-12)	1	2	201,000		414,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	8	503,000		521,040
C256	Class IV	(BPS-01)	2	4	132,000		135,000
M019	Mali	(BPS-01)	1	1	64,000		65,700
A012	TOTAL ALLOWANCES				<u>1,599,000</u>	<u>2,226,256</u>	<u>2,301,608</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,599,000</u>	<u>2,226,256</u>	<u>2,301,608</u>
A01202	House rent Allowance				247,000	247,000	246,612
001	House Rent Allowance				247,000		246,612
A01203	Conveyance Allowance				270,000	395,000	443,280
001	Conveyance Allowance				270,000		443,280
A0120X	Ad - hoc Allowance - 2010				621,000	633,000	640,644
001	Adhoc Relif Allowance 2010 (50%)				621,000		
A01216	Qualification allowance				8,000	14,000	14,400
A01217	Medical allowance				192,000	192,000	192,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121A	Ad - hoc Allowance - 2011			195,000	198,000	200,232
001				195,000		
A0121M	Adhoc Relief Allowance - 2012				481,256	498,840
A01270	Other			66,000	66,000	65,600
001	Others					800
015	30% S.S.B.to Contract Employees			47,000		
027	Personal Allowance			19,000		
H M GHS PARI DERVEZA				4,033,000	4,615,256	5,119,328

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,777,000</u>	<u>3,835,012</u>	<u>4,344,496</u>
A011	TOTAL PAY		15	14	<u>2,120,000</u>	<u>1,885,580</u>	<u>2,082,990</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>155,000</u>	<u>155,000</u>	<u>164,000</u>
A01101	Total Basic Pay		1	1	<u>155,000</u>	<u>155,000</u>	<u>164,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	155,000		164,000
001	Basic Pay				155,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>1,965,000</u>	<u>1,730,580</u>	<u>1,918,990</u>
A01151	Total Basic Pay		<u>14</u>	<u>13</u>	<u>1,965,000</u>	<u>1,730,580</u>	<u>1,918,990</u>
A078	Arabic Teacher (BPS-15)		1	1	217,000		237,100
E116	EST / SESE (BPS-15)		1	1	242,000		237,100
E116	EST / SESE (BPS-14)		3	3	470,000		368,900
S566	Senior Elementry School Educator (BPS-14)		3	3	293,000		399,860
P317	Primary Teaching Course Teacher (BPS-09)		5	4	646,000		577,280
C112	Chowkidar (BPS-02)		1	1	97,000		98,750
A012	TOTAL ALLOWANCES				<u>1,657,000</u>	<u>1,949,432</u>	<u>2,261,506</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,657,000</u>	<u>1,949,432</u>	<u>2,257,906</u>
A01202	House rent Allowance				246,000	222,368	245,352
001	House Rent Allowance				246,000		245,352
A01203	Conveyance Allowance				273,000	330,500	451,920
001	Conveyance Allowance				273,000		451,920
A0120D	Integrated allowance				4,000	4,000	
A0120X	Ad - hoc Allowance - 2010				588,000	536,664	585,216
001	Adhoc Relif Allowance 2010 (50%)				588,000		
A01217	Medical allowance				180,000	156,400	179,760

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121A	Ad - hoc Allowance - 2011			201,000	179,000	182,352
001				201,000		
A0121M	Adhoc Relief Allowance - 2012				381,000	434,746
A01244	Adhoc relief				3,300	
A01253	Science Teaching Allowance			8,000	8,000	7,200
A01260	Ration Allowance				1,000	
A01262	Special Relief Allowance				2,200	
A01270	Other			157,000	125,000	171,360
015	30% S.S.B.to Contract			109,000		
	Employees					
027	Personal Allowance			48,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS SURUGDHAN				3,777,000	3,835,012	4,344,496

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,300,000</u>	<u>3,179,361</u>	<u>1,951,932</u>
A011	TOTAL PAY		<u>24</u>	<u>15</u>	<u>2,724,000</u>	<u>1,601,998</u>	<u>1,768,920</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>15</u>	<u>2,724,000</u>	<u>1,601,998</u>	<u>1,768,920</u>
A01151	Total Basic Pay		<u>24</u>	<u>15</u>	<u>2,724,000</u>	<u>1,601,998</u>	<u>1,768,920</u>
E137	E.S.T(General)	(BPS-15)	3	1	279,000		181,800
A078	Arabic Teacher	(BPS-14)	2	1	222,000		129,480
E116	EST / SESE	(BPS-14)	3	3	279,000		299,400
E137	E.S.T(General)	(BPS-14)		1			129,480
S565	Senior Vernacular Teacher	(BPS-14)	2	2	558,000		273,600
P317	Primary Teaching Course Teacher	(BPS-12)		1			189,000
E577	Elementary School Educator	(BPS-09)	2	2	308,000		169,320
P317	Primary Teaching Course Teacher	(BPS-09)	8	2	828,000		262,800
W019	Water Carrier	(BPS-02)	1	1	65,000		70,140
C112	Chowkidar	(BPS-01)	2	1	120,000		63,900
W019	Water Carrier	(BPS-01)	1		65,000		
A012	TOTAL ALLOWANCES				<u>2,576,000</u>	<u>1,577,363</u>	<u>183,012</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,576,000</u>	<u>1,577,363</u>	<u>183,012</u>
A01202	House rent Allowance				332,000	179,980	183,012
001	House Rent Allowance				332,000		183,012
A01203	Conveyance Allowance				250,000	256,000	
001	Conveyance Allowance				250,000		
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				798,000	402,875	
001	Adhoc Relif Allowance 2010 (50%)				798,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01216	Qualification allowance			356,000	34,431	
A01217	Medical allowance			264,000	148,200	
A0121A	Ad - hoc Allowance - 2011			356,000	150,877	
001				356,000		
A0121M	Adhoc Relief Allowance - 2012				280,000	
A01270	Other			212,000	117,000	
015	30% S.S.B.to Contract Employees			212,000		
H M GHS DEWAN E HAZOORI				5,300,000	3,179,361	1,951,932

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,345,000</u>	<u>1,312,578</u>	<u>2,403,326</u>
A011	TOTAL PAY		12	11	<u>1,212,000</u>	<u>591,000</u>	<u>651,060</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>1,212,000</u>	<u>591,000</u>	<u>651,060</u>
A01151	Total Basic Pay		<u>12</u>	<u>11</u>	<u>1,212,000</u>	<u>591,000</u>	<u>651,060</u>
E137	E.S.T(General)	(BPS-15)		1			99,660
D249	Drawing Master	(BPS-14)		1			1,000
E116	EST / SESE	(BPS-14)	4	2	436,000		221,280
E137	E.S.T(General)	(BPS-14)	1		100,000		
P317	Primary Teaching Course Teacher	(BPS-14)	4	4	455,000		268,720
S565	Senior Vernacular Teacher	(BPS-14)	1	1	100,000		1,000
M019	Mali	(BPS-02)		1			58,500
C256	Class IV	(BPS-01)	1	1	62,000		900
S059	Security Guard	(BPS-01)	1		59,000		
A012	TOTAL ALLOWANCES				<u>1,133,000</u>	<u>721,578</u>	<u>1,752,266</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,133,000</u>	<u>721,578</u>	<u>1,752,266</u>
A01202	House rent Allowance				171,000	85,778	188,688
001	House Rent Allowance				171,000		188,688
A01203	Conveyance Allowance				193,000	117,800	362,880
001	Conveyance Allowance				193,000		362,880
A0120X	Ad - hoc Allowance - 2010				324,000	169,000	351,084
001	Adhoc Relif Allowance 2010 (50%)				324,000		
A01216	Qualification allowance				24,000	24,000	64,800
A01217	Medical allowance				131,000	76,000	229,010
A0121A	Ad - hoc Allowance - 2011				100,000	55,000	107,148
001					100,000		
A0121M	Adhoc Relief Allowance - 2012					125,000	240,288

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01270	Other			190,000	69,000	208,368
015	30% S.S.B.to Contract Employees			176,000		
027	Personal Allowance			14,000		
H M GHS KARUNTA				2,345,000	1,312,578	2,403,326

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,113,000</u>	<u>5,669,900</u>	<u>5,694,860</u>
A011	TOTAL PAY		17	15	<u>3,190,000</u>	<u>3,066,900</u>	<u>3,017,120</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>347,000</u>	<u>347,000</u>	<u>356,000</u>
A01101	Total Basic Pay		1	1	<u>347,000</u>	<u>347,000</u>	<u>356,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	347,000		356,000
001	Basic Pay				347,000		
A011-2	TOTAL PAY OF OTHER STAFF		16	14	<u>2,843,000</u>	<u>2,719,900</u>	<u>2,661,120</u>
A01151	Total Basic Pay		16	14	<u>2,843,000</u>	<u>2,719,000</u>	<u>2,661,120</u>
S565	Senior Vernacular Teacher (BPS-16)			1			279,200
E116	EST / SESE (BPS-15)			1			308,500
S565	Senior Vernacular Teacher (BPS-15)			2			474,200
A078	Arabic Teacher (BPS-14)		1	1	247,000		253,990
E116	EST / SESE (BPS-14)		3	1	401,000		100,270
E579	Elementary School Teacher (Technical) (BPS-14)		1	1	233,000		80,140
P318	Physical Education Teacher (BPS-14)		1	1	254,000		261,310
S448	Science & Math Teacher (SMT) (BPS-14)		1		101,000		
S565	Senior Vernacular Teacher (BPS-14)		3		727,000		
P317	Primary Teaching Course Teacher (BPS-12)		2	2	343,000		355,000
P317	Primary Teaching Course Teacher (BPS-09)		2	2	296,000		304,600
N006	Naib Qasid (BPS-03)		1	1	125,000		126,800
C112	Chowkidar (BPS-02)		1	1	116,000		117,110
A01152	Personal pay					900	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012	TOTAL ALLOWANCES			<u>1,923,000</u>	<u>2,603,000</u>	<u>2,677,740</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,923,000</u>	<u>2,603,000</u>	<u>2,670,540</u>
A01202	House rent Allowance			252,000	252,000	250,848
001	House Rent Allowance			252,000		250,848
A01203	Conveyance Allowance			300,000	425,000	499,200
001	Conveyance Allowance			300,000		499,200
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			868,000	823,000	830,784
001	Adhoc Relif Allowance 2010 (50%)			868,000		
A01217	Medical allowance			197,000	197,000	206,580
A0121A	Ad - hoc Allowance - 2011			269,000	269,000	255,528
001				269,000		
A0121M	Adhoc Relief Allowance - 2012				600,000	598,800
A01270	Other			29,000	29,000	28,800
015	30% S.S.B.to Contract Employees			29,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GHS PHULREY SYEDAN				5,113,000	5,669,900	5,694,860

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>3,778,000</u>	<u>2,933,770</u>	<u>4,063,000</u>
A011	TOTAL PAY	16	16	<u>2,040,000</u>	<u>1,455,795</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>300,000</u>	<u>15,000</u>	<u>300,000</u>
A01101	Total Basic Pay	1	1	<u>300,000</u>	<u>15,000</u>	<u>300,000</u>
E116	EST / SESE (BPS-16)	1	1	300,000		300,000
001	Basic Pay			300,000		
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>1,740,000</u>	<u>1,440,795</u>	<u>1,740,000</u>
A01151	Total Basic Pay	15	15	<u>1,740,000</u>	<u>1,440,795</u>	<u>1,740,000</u>
A078	Arabic Teacher (BPS-14)	1	1	100,000		100,000
E116	EST / SESE (BPS-14)	3	3	450,000		450,000
E137	E.S.T(General) (BPS-14)	1	1	100,000		100,000
P318	Physical Education Teacher (BPS-14)	1	1	100,000		100,000
P317	Primary Teaching Course Teacher (BPS-12)	1	1	190,000		190,000
E577	Elementary School Educator (BPS-09)	1	1	80,000		80,000
P317	Primary Teaching Course Teacher (BPS-09)	4	4	420,000		420,000
C256	Class IV (BPS-02)	1	1	110,000		110,000
N006	Naib Qasid (BPS-02)	1	1	120,000		120,000
C112	Chowkidar (BPS-01)	1	1	70,000		70,000
A012	TOTAL ALLOWANCES			<u>1,738,000</u>	<u>1,477,975</u>	<u>2,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,738,000</u>	<u>1,477,975</u>	<u>2,023,000</u>
A01202	House rent Allowance			250,000	165,730	250,000
001	House Rent Allowance			250,000		250,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01203	Conveyance Allowance			260,000	235,932	260,000
001	Conveyance Allowance			260,000		260,000
A0120D	Integrated allowance			8,000	8,000	8,000
A0120F	Mobility Allowance				2,300	
A0120X	Ad - hoc Allowance - 2010			650,000	410,000	650,000
001	Adhoc Relif Allowance 2010 (50%)			650,000		650,000
A01216	Qualification allowance			15,000	23,013	15,000
A01217	Medical allowance			180,000	125,000	180,000
A0121A	Ad - hoc Allowance - 2011			200,000	134,000	200,000
001				200,000		
A0121M	Adhoc Relief Allowance - 2012				294,000	300,000
A01270	Other			175,000	80,000	160,000
001	Others					160,000
015	30% S.S.B.to Contract Employees			160,000		
027	Personal Allowance			15,000		
H M GHS MIANI BALA				3,778,000	2,933,770	4,063,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,373,000</u>	<u>3,804,830</u>	<u>4,427,442</u>
A011	TOTAL PAY		15	15	<u>1,826,000</u>	<u>1,987,390</u>	<u>2,344,050</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>126,000</u>	<u>11,000</u>	<u>125,600</u>
A01101	Total Basic Pay		1	1	<u>126,000</u>	<u>11,000</u>	<u>125,600</u>
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		125,600
001	Basic Pay				126,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,700,000</u>	<u>1,976,390</u>	<u>2,218,450</u>
A01151	Total Basic Pay		14	14	<u>1,700,000</u>	<u>1,976,390</u>	<u>2,218,450</u>
E116	EST / SESE	(BPS-14)	4	4	782,000		820,960
E137	E.S.T(General)	(BPS-14)	1	1	101,000		129,550
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		122,230
P317	Primary Teaching Course Teacher	(BPS-12)	5		482,000		
P317	Primary Teaching Course Teacher	(BPS-09)		5			910,660
C256	Class IV	(BPS-02)	2	2	174,000		175,060
N006	Naib Qasid	(BPS-02)	1	1	60,000		59,990
A012	TOTAL ALLOWANCES				<u>1,547,000</u>	<u>1,817,440</u>	<u>2,083,392</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,547,000</u>	<u>1,817,440</u>	<u>2,083,392</u>
A01202	House rent Allowance				239,000	185,440	233,448
001	House Rent Allowance				239,000		233,448
A01203	Conveyance Allowance				265,000	265,000	415,920
001	Conveyance Allowance				265,000		415,920
A0120X	Ad - hoc Allowance - 2010				635,000	549,000	564,204
001	Adhoc Relif Allowance 2010 (50%)				635,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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					
A01216	Qualification allowance			32,000	45,000	50,400
A01217	Medical allowance			179,000	145,000	178,908
A0121A	Ad - hoc Allowance - 2011			197,000	175,000	175,896
001				197,000		
A0121M	Adhoc Relief Allowance - 2012				398,000	464,616
A01270	Other				55,000	
H M GHS KOT DHAMIAK				3,373,000	3,804,830	4,427,442

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,335,000</u>	<u>2,106,879</u>	<u>2,984,000</u>
A011	TOTAL PAY		12	13	<u>1,368,000</u>	<u>974,751</u>	<u>1,399,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>1,368,000</u>	<u>974,751</u>	<u>1,399,000</u>
A01151	Total Basic Pay		<u>12</u>	<u>13</u>	<u>1,202,000</u>	<u>963,751</u>	<u>1,399,000</u>
E116	EST / SESE	(BPS-15)		1			242,000
E116	EST / SESE	(BPS-14)	1	3	233,000		398,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	282,000		202,000
A078	Arabic Teacher	(BPS-09)	1		78,000		
E577	Elementary School Educator	(BPS-09)	2	2	164,000		184,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	87,000		88,000
P318	Physical Education Teacher	(BPS-09)	1		78,000		
C112	Chowkidar	(BPS-02)	2	1	158,000		99,000
C256	Class IV	(BPS-02)		1			63,000
S059	Security Guard	(BPS-02)	1	1	61,000		60,000
N006	Naib Qasid	(BPS-01)	1	1	61,000		63,000
A01152	Personal pay				166,000	11,000	
A012	TOTAL ALLOWANCES				<u>967,000</u>	<u>1,132,128</u>	<u>1,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>967,000</u>	<u>1,132,128</u>	<u>1,577,000</u>
A01202	House rent Allowance				147,000	127,143	192,000
001	House Rent Allowance				147,000		192,000
A01203	Conveyance Allowance				159,000	204,000	302,000
001	Conveyance Allowance				159,000		302,000
A01205	Dearness Allowance					632	
A01209	Special Additional Allowance					286	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120A	Spl MessageAllowance					118,000
A0120D	Integrated allowance			15,000	15,000	
A0120F	Mobility Allowance				697	
A0120M	Car Allowance					276,000
A0120X	Ad - hoc Allowance - 2010			275,000	275,000	383,000
001	Adhoc Relif Allowance 2010 (50%)			275,000		
A01217	Medical allowance			119,000	108,774	156,000
A0121A	Ad - hoc Allowance - 2011			161,000	93,000	
001				161,000		
A0121M	Adhoc Relief Allowance - 2012				205,000	
A01244	Adhoc relief				509	
A01260	Ration Allowance				4,578	
A01262	Special Relief Allowance				509	
A01270	Other			91,000	97,000	150,000
015	30% S.S.B.to Contract Employees			91,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,000</u>
A012AE	Integrated allowance					8,000
H M GHS LEHRI				2,335,000	2,106,879	2,984,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,684,420</u>	<u>5,295,470</u>	<u>6,875,484</u>
A011	TOTAL PAY		23	24	<u>3,339,420</u>	<u>2,719,420</u>	<u>3,657,920</u>
A011-2	TOTAL PAY OF OTHER STAFF		23	24	<u>3,339,420</u>	<u>2,719,420</u>	<u>3,657,920</u>
A01151	Total Basic Pay		<u>23</u>	<u>24</u>	<u>3,339,420</u>	<u>2,707,420</u>	<u>3,657,920</u>
E137	E.S.T(General)	(BPS-15)		1			116,000
E116	EST / SESE	(BPS-14)	20	19	3,165,420		3,300,000
C256	Class IV	(BPS-02)	1	2	52,000		121,680
W019	Water Carrier	(BPS-02)	1	1	70,000		60,840
S059	Security Guard	(BPS-01)	1	1	52,000		59,400
A01156	Total Pay of contract staff					<u>12,000</u>	
A012	TOTAL ALLOWANCES				<u>2,345,000</u>	<u>2,576,050</u>	<u>3,217,564</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,345,000</u>	<u>2,576,050</u>	<u>3,213,964</u>
A01202	House rent Allowance				388,000	282,000	387,852
001	House Rent Allowance				388,000		387,852
A01203	Conveyance Allowance				358,000	428,000	714,000
001	Conveyance Allowance				358,000		714,000
A0120D	Integrated allowance				4,000	4,000	
A0120F	Mobility Allowance					4,050	
A0120X	Ad - hoc Allowance - 2010				923,000	725,000	885,612
001	Adhoc Relif Allowance 2010 (50%)				923,000		
A01216	Qualification allowance				29,000	29,000	21,600
A01217	Medical allowance				276,000	202,000	276,000
A0121A	Ad - hoc Allowance - 2011				262,000	227,000	273,480
001					262,000		
A0121M	Adhoc Relief Allowance - 2012					485,000	625,660
A01270	Other				105,000	190,000	29,760

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
015	30% S.S.B.to Contract Employees			75,000		
027	Personal Allowance			30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS SOHAWA				5,684,420	5,295,470	6,875,484

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,963,000</u>	<u>5,743,127</u>	<u>6,022,200</u>
A011	TOTAL PAY		21	20	<u>4,476,000</u>	<u>3,014,975</u>	<u>3,914,200</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,269,000</u>	<u>218,800</u>	<u>1,249,000</u>
A01101	Total Basic Pay		3	3	<u>1,269,000</u>	<u>218,800</u>	<u>1,249,000</u>
E116	EST / SESE	(BPS-16)	1	2	330,000		900,000
E137	E.S.T(General)	(BPS-16)	2	1	939,000		349,000
001	Basic Pay				1,269,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	17	<u>3,207,000</u>	<u>2,796,175</u>	<u>2,665,200</u>
A01151	Total Basic Pay		<u>18</u>	<u>17</u>	<u>3,207,000</u>	<u>2,796,175</u>	<u>2,665,200</u>
E116	EST / SESE	(BPS-15)	1	1	296,000		312,000
A078	Arabic Teacher	(BPS-14)	1	1	120,000		126,000
E116	EST / SESE	(BPS-14)	3	3	445,000		459,000
P317	Primary Teaching Course Teacher	(BPS-14)	1		454,000		
P318	Physical Education Teacher	(BPS-14)	1	1	120,000		126,000
S565	Senior Vernacular Teacher	(BPS-14)	4	3	1,010,000		935,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	5	492,000		607,000
C256	Class IV	(BPS-02)	1	1	90,000		84,000
C256	Class IV	(BPS-01)	2	2	180,000		16,200
A012	TOTAL ALLOWANCES				<u>2,487,000</u>	<u>2,728,152</u>	<u>2,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,478,000</u>	<u>2,699,152</u>	<u>2,098,000</u>
A01202	House rent Allowance				335,000	272,300	500,000
001	House Rent Allowance				335,000		500,000
A01203	Conveyance Allowance				388,000	456,282	40,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7341	H M GHS JANDALA					
001	Conveyance Allowance			388,000		40,000
A01205	Dearness Allowance				2,020	
A0120D	Integrated allowance				9,000	
A0120F	Mobility Allowance				11,550	
A0120X	Ad - hoc Allowance - 2010			1,002,000	787,000	850,000
001	Adhoc Relif Allowance 2010 (50%)			1,002,000		
A01216	Qualification allowance			27,000	38,800	
A01217	Medical allowance			240,000	209,250	250,000
A0121A	Ad - hoc Allowance - 2011			312,000	251,325	300,000
001				312,000		
A0121M	Adhoc Relief Allowance - 2012				545,000	108,000
A01226	Computer allowance			10,000	10,000	
A01238	Charge allowance			10,000	10,000	
A01244	Adhoc relief				2,325	
A01270	Other			154,000	94,300	50,000
001	Others			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>	<u>29,000</u>	<u>10,000</u>
A01274	Medical charges				20,000	10,000
A012AE	Integrated allowance			9,000	9,000	
H M GHS JANDALA				6,963,000	5,743,127	6,022,200

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,113,000</u>	<u>4,397,000</u>	<u>4,968,000</u>
A011	TOTAL PAY		15	15	<u>2,336,000</u>	<u>2,223,000</u>	<u>2,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>461,000</u>	<u>181,000</u>	<u>434,000</u>
A01101	Total Basic Pay		2	2	<u>415,000</u>	<u>170,000</u>	<u>434,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	155,000		164,000
S565	Senior Vernacular Teacher	(BPS-16)	1	1	260,000		270,000
001	Basic Pay				415,000		
A01102	Personal pay				46,000	11,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,875,000</u>	<u>2,042,000</u>	<u>2,034,000</u>
A01151	Total Basic Pay		<u>13</u>	<u>13</u>	<u>1,875,000</u>	<u>2,030,000</u>	<u>2,034,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	147,000		259,000
E116	EST / SESE	(BPS-15)	1	1	233,000		242,000
E116	EST / SESE	(BPS-14)	1	1	123,000		130,000
P318	Physical Education Teacher	(BPS-14)	1		101,000		
S447	SESE	(BPS-14)	1	3	101,000		309,000
S565	Senior Vernacular Teacher	(BPS-14)	2	1	318,000		240,000
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	611,000		629,000
E577	Elementary School Educator	(BPS-09)	1	1	87,000		78,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	87,000		78,000
C112	Chowkidar	(BPS-02)	1	1	67,000		69,000
A01153	Special pay					3,000	
A01156	Total Pay of contract staff					<u>9,000</u>	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7342	H M GHS MUGHALABAD					
A012	TOTAL ALLOWANCES			<u>1,777,000</u>	<u>2,174,000</u>	<u>2,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,777,000</u>	<u>2,174,000</u>	<u>2,496,000</u>
A01202	House rent Allowance			256,000	232,000	256,000
001	House Rent Allowance			256,000		256,000
A01203	Conveyance Allowance			302,000	382,000	511,000
001	Conveyance Allowance			302,000		511,000
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			664,000	619,000	664,000
001	Adhoc Relif Allowance 2010 (50%)			664,000		
A01217	Medical allowance			180,000	167,000	190,000
A0121A	Ad - hoc Allowance - 2011			207,000	196,000	207,000
001				207,000		
A0121M	Adhoc Relief Allowance - 2012				445,000	491,000
A01270	Other			164,000	129,000	177,000
008	Basta Allow./CA					177,000
015	30% S.S.B.to Contract Employees			109,000		
027	Personal Allowance			55,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
H M GHS MUGHALABAD				4,113,000	4,397,000	4,968,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,347,000</u>	<u>3,572,800</u>	<u>3,968,000</u>
A011	TOTAL PAY		13	13	<u>1,918,000</u>	<u>1,797,000</u>	<u>1,986,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,918,000</u>	<u>1,797,000</u>	<u>1,986,000</u>
A01151	Total Basic Pay		13	13	<u>1,918,000</u>	<u>1,797,000</u>	<u>1,986,000</u>
E116	EST / SESE	(BPS-15)	1	1	191,000		200,000
A078	Arabic Teacher	(BPS-14)	1	1	225,000		233,000
E116	EST / SESE	(BPS-14)	2	2	238,000		252,000
E137	E.S.T(General)	(BPS-14)	1	1	225,000		233,000
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		101,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	225,000		233,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	101,000		101,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	214,000		220,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	337,000		350,000
C112	Chowkidar	(BPS-02)	1	1	61,000		63,000
A012	TOTAL ALLOWANCES				<u>1,429,000</u>	<u>1,775,800</u>	<u>1,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,429,000</u>	<u>1,775,800</u>	<u>1,978,000</u>
A01202	House rent Allowance				211,000	211,000	211,000
001	House Rent Allowance				211,000		211,000
A01203	Conveyance Allowance				236,000	291,200	381,000
001	Conveyance Allowance				236,000		381,000
A0120D	Integrated allowance				4,000	4,000	
A0120X	Ad - hoc Allowance - 2010				534,000	502,000	534,000
001	Adhoc Relif Allowance 2010 (50%)				534,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01216	Qualification allowance			12,000	18,000	20,000
A01217	Medical allowance			156,000	144,000	156,000
A0121A	Ad - hoc Allowance - 2011			165,000	156,800	167,000
001				165,000		
A0121M	Adhoc Relief Allowance - 2012				363,000	398,000
A01270	Other			111,000	85,800	111,000
015	30% S.S.B.to Contract Employees			75,000		
027	Personal Allowance			36,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
H M GHS PADHRI				3,347,000	3,572,800	3,968,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,116,000</u>	<u>3,274,888</u>	<u>4,027,000</u>
A011	TOTAL PAY		12	13	<u>1,778,000</u>	<u>1,638,800</u>	<u>1,986,000</u>
A011-1	TOTAL PAY OF OFFICERS			1			<u>126,000</u>
A01101	Total Basic Pay			1			<u>126,000</u>
S085	Secondary School Teacher (BPS-16)			1			126,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,778,000</u>	<u>1,638,800</u>	<u>1,860,000</u>
A01151	Total Basic Pay		12	12	<u>1,778,000</u>	<u>1,638,800</u>	<u>1,860,000</u>
E137	E.S.T(General) (BPS-15)		1		250,000		
A078	Arabic Teacher (BPS-14)		1	1	115,000		254,000
P317	Primary Teaching Course Teacher (BPS-14)		1	1	203,000		108,000
P318	Physical Education Teacher (BPS-14)		1	1	63,000		101,000
S565	Senior Vernacular Teacher (BPS-14)		2	2	569,000		435,000
P317	Primary Teaching Course Teacher (BPS-12)		2	1	201,000		220,000
P317	Primary Teaching Course Teacher (BPS-09)		2	4	150,000		409,000
C112	Chowkidar (BPS-02)		1	1	107,000		236,000
N006	Naib Qasid (BPS-02)		1	1	120,000		97,000
A012	TOTAL ALLOWANCES				<u>1,338,000</u>	<u>1,636,088</u>	<u>2,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,338,000</u>	<u>1,636,088</u>	<u>2,030,000</u>
A01202	House rent Allowance				225,000	171,800	214,000
001	House Rent Allowance				225,000		214,000
A01203	Conveyance Allowance				267,000	267,000	408,000
001	Conveyance Allowance				267,000		408,000
A0120D	Integrated allowance				8,000	12,000	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120P	Adhoc Relief 2009				960	
A0120X	Ad - hoc Allowance - 2010			602,000	472,328	550,000
001	Adhoc Relif Allowance 2010 (50%)			602,000		
A01216	Qualification allowance			8,000	8,000	
A01217	Medical allowance			155,000	130,000	167,000
A0121A	Ad - hoc Allowance - 2011				156,000	170,000
A0121M	Adhoc Relief Allowance - 2012				345,000	388,000
A01238	Charge allowance			15,000	15,000	
A01270	Other			58,000	58,000	133,000
008	Basta Allow./CA					133,000
015	30% S.S.B.to Contract Employees			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>11,000</u>
A012AE	Integrated allowance					11,000
H M GHS ADRANA				3,116,000	3,274,888	4,027,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,895,000</u>	<u>5,318,778</u>	<u>4,610,324</u>
A011	TOTAL PAY		16	16	<u>2,960,000</u>	<u>2,832,000</u>	<u>2,332,130</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>684,000</u>	<u>396,000</u>	<u>502,400</u>
A01101	Total Basic Pay		2	2	<u>684,000</u>	<u>396,000</u>	<u>502,400</u>
S085	Secondary School Teacher	(BPS-16)	1	1	385,000		294,400
S565	Senior Vernacular Teacher	(BPS-16)		1			208,000
S566	Senior Elementry School Educator	(BPS-16)	1		299,000		
001	Basic Pay				684,000		502,400
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,276,000</u>	<u>2,436,000</u>	<u>1,829,730</u>
A01151	Total Basic Pay		14	14	<u>2,276,000</u>	<u>2,436,000</u>	<u>1,829,730</u>
E116	EST / SESE	(BPS-15)	1	1	233,000		241,300
A078	Arabic Teacher	(BPS-14)	1	1	96,000		96,000
E116	EST / SESE	(BPS-14)	2	2	472,000		386,020
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	240,000		246,670
S565	Senior Vernacular Teacher	(BPS-14)		1			153,990
S566	Senior Elementry School Educator	(BPS-14)	1	1	101,000		107,590
S566	Senior Elementry School Educator	(BPS-13)	1		247,000		
P317	Primary Teaching Course Teacher	(BPS-12)	4	3	752,000		386,500
P317	Primary Teaching Course Teacher	(BPS-09)		1			74,400
C112	Chowkidar	(BPS-02)	1	1	65,000		66,110
N006	Naib Qasid	(BPS-02)	1	1	67,000		68,150
I003	Imam	(BPS-01)		1			3,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
I006	Imam-Cum-Khatib	Class IV (Contract)	1		3,000		
A012	TOTAL ALLOWANCES				<u>1,935,000</u>	<u>2,486,778</u>	<u>2,278,194</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,935,000</u>	<u>2,486,778</u>	<u>2,270,994</u>
A01202	House rent Allowance				254,000	228,778	313,000
001	House Rent Allowance				254,000		313,000
A01203	Conveyance Allowance				305,000	405,000	509,280
001	Conveyance Allowance				305,000		509,280
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				836,000	781,000	506,720
001	Adhoc Relif Allowance 2010 (50%)				836,000		506,720
A01216	Qualification allowance				8,000	8,000	7,200
A01217	Medical allowance				201,000	192,000	212,652
A0121A	Ad - hoc Allowance - 2011				259,000	244,000	249,192
001					259,000		
A0121M	Adhoc Relief Allowance - 2012					581,000	385,830
A01270	Other				64,000	39,000	87,120
001	Others				64,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>7,200</u>
A012AE	Integrated allowance						7,200
H M GHS NAGIAL					4,895,000	5,318,778	4,610,324

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,070,000</u>	<u>2,807,445</u>	<u>1,588,000</u>
A011	TOTAL PAY		13	12	<u>1,796,000</u>	<u>1,401,000</u>	<u>1,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>299,000</u>	<u>299,000</u>	<u>308,000</u>
A01101	Total Basic Pay		1	1	<u>299,000</u>	<u>299,000</u>	<u>308,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	299,000		308,000
001	Basic Pay				299,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>1,497,000</u>	<u>1,102,000</u>	<u>1,280,000</u>
A01151	Total Basic Pay		12	11	<u>1,497,000</u>	<u>1,102,000</u>	<u>1,280,000</u>
A078	Arabic Teacher (BPS-14)		1	1	115,000		123,000
E116	EST / SESE (BPS-14)		3	3	301,000		301,000
S565	Senior Vernacular Teacher (BPS-14)		3	2	442,000		201,000
P317	Primary Teaching Course Teacher (BPS-09)		3	3	416,000		428,000
C112	Chowkidar (BPS-02)		1	1	114,000		116,000
N006	Naib Qasid (BPS-02)		1	1	109,000		111,000
A012	TOTAL ALLOWANCES				<u>1,274,000</u>	<u>1,406,445</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,274,000</u>	<u>1,406,445</u>	
A01202	House rent Allowance				210,000	145,000	
001	House Rent Allowance				210,000		
A01203	Conveyance Allowance				235,000	235,000	
001	Conveyance Allowance				235,000		
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				502,000	404,000	
001	Adhoc Relif Allowance 2010 (50%)				502,000		
A01217	Medical allowance				169,000	134,000	
A0121A	Ad - hoc Allowance - 2011					130,000	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121M	Adhoc Relief Allowance - 2012				299,000	
A01270	Other			150,000	51,445	
015	30% S.S.B.to Contract Employees			150,000		
H M GHS DIAL				3,070,000	2,807,445	1,588,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,152,000</u>	<u>6,126,178</u>	<u>6,824,098</u>
A011	TOTAL PAY		20	21	<u>3,395,000</u>	<u>3,314,778</u>	<u>3,408,790</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>659,000</u>	<u>273,778</u>	<u>443,200</u>
A01101	Total Basic Pay		2	2	<u>659,000</u>	<u>273,778</u>	<u>443,200</u>
S085	Secondary School Teacher	(BPS-16)	1	1	366,000		125,600
S565	Senior Vernacular Teacher	(BPS-16)	1	1	293,000		317,600
001	Basic Pay				659,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	19	<u>2,736,000</u>	<u>3,041,000</u>	<u>2,965,590</u>
A01151	Total Basic Pay		<u>18</u>	<u>19</u>	<u>2,736,000</u>	<u>3,041,000</u>	<u>2,965,590</u>
A078	Arabic Teacher	(BPS-15)	1	1	240,000		858,710
S565	Senior Vernacular Teacher	(BPS-15)	3	3	741,000		480,440
A078	Arabic Teacher	(BPS-14)		1			258,220
E137	E.S.T(General)	(BPS-14)		2			114,910
P317	Primary Teaching Course Teacher	(BPS-14)	2	4	508,000		537,260
S565	Senior Vernacular Teacher	(BPS-14)	4	4	402,000		401,080
P317	Primary Teaching Course Teacher	(BPS-12)	4		444,000		
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	91,000		99,860
N006	Naib Qasid	(BPS-03)	1	1	132,000		78,350
C112	Chowkidar	(BPS-02)	1	1	64,000		67,650
M019	Mali	(BPS-02)	1	1	114,000		69,110
A012	TOTAL ALLOWANCES				<u>2,757,000</u>	<u>2,811,400</u>	<u>3,415,308</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,757,000</u>	<u>2,811,400</u>	<u>3,415,308</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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			355,000	280,000	359,796
001	House Rent Allowance			355,000		359,796
A01203	Conveyance Allowance			410,000	442,000	692,880
001	Conveyance Allowance			410,000		692,880
A0120D	Integrated allowance			11,000	11,000	3,600
A0120X	Ad - hoc Allowance - 2010			1,194,000	896,000	1,065,324
001	Adhoc Relif Allowance 2010 (50%)			1,194,000		
A01216	Qualification allowance			8,000	22,400	7,200
A01217	Medical allowance			240,000	206,000	250,908
A0121A	Ad - hoc Allowance - 2011			391,000	286,000	333,852
001				391,000		
A0121M	Adhoc Relief Allowance - 2012				585,000	672,948
A01270	Other			148,000	83,000	28,800
015	30% S.S.B.to Contract Employees			148,000		
H M GHS BARAGAWAH				6,152,000	6,126,178	6,824,098

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>12,675,000</u>	<u>13,538,804</u>	<u>11,459,580</u>
A011	TOTAL PAY		37	34	<u>7,869,000</u>	<u>7,322,995</u>	<u>6,053,580</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,434,000</u>	<u>982,000</u>	<u>1,632,000</u>
A01101	Total Basic Pay		8	8	<u>2,416,000</u>	<u>964,000</u>	<u>1,632,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	372,000		386,400
E116	EST / SESE	(BPS-16)	3	3	931,000		93,600
S085	Secondary School Teacher	(BPS-16)	2	2	518,000		537,600
S565	Senior Vernacular Teacher	(BPS-16)	2	2	595,000		614,400
001	Basic Pay				2,416,000		
A01102	Personal pay				18,000	18,000	
A011-2	TOTAL PAY OF OTHER STAFF		29	26	<u>5,435,000</u>	<u>6,340,995</u>	<u>4,421,580</u>
A01151	Total Basic Pay		<u>29</u>	<u>26</u>	<u>5,435,000</u>	<u>6,331,995</u>	<u>4,421,580</u>
A078	Arabic Teacher	(BPS-15)	1	1	224,000		232,200
D249	Drawing Master	(BPS-15)	1	1	207,000		215,400
E116	EST / SESE	(BPS-15)	2	2	607,000		62,400
S565	Senior Vernacular Teacher	(BPS-15)	1	1	232,000		240,600
E116	EST / SESE	(BPS-14)	3	3	599,000		621,060
E137	E.S.T(General)	(BPS-14)	1	1	100,000		106,980
P317	Primary Teaching Course Teacher	(BPS-14)	4	2	904,000		469,320
P318	Physical Education Teacher	(BPS-14)	1	1	100,000		99,660
S565	Senior Vernacular Teacher	(BPS-14)	5	5	1,178,000		1,157,100
P317	Primary Teaching Course Teacher	(BPS-12)	4	3	668,000		591,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	285,000		289,320

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
C256	Class IV	(BPS-02)	1	1	111,000		112,860
S059	Security Guard	(BPS-02)	1	1	109,000		110,820
W019	Water Carrier	(BPS-02)	1	1	111,000		112,860
A01152	Personal pay					6,000	
A01153	Special pay					3,000	
A012	TOTAL ALLOWANCES				4,806,000	6,215,809	5,406,000
A012-1	TOTAL REGULAR ALLOWANCES				4,806,000	6,215,809	5,402,000
A01202	House rent Allowance				668,000	594,120	668,000
001	House Rent Allowance				668,000		668,000
A01203	Conveyance Allowance				773,000	1,123,012	773,000
001	Conveyance Allowance				773,000		773,000
A0120D	Integrated allowance				4,000	4,000	
A0120F	Mobility Allowance					10,900	
A0120P	Adhoc Relief 2009					399	
A0120X	Ad - hoc Allowance - 2010				2,187,000	1,910,778	2,187,000
001	Adhoc Relif Allowance 2010 (50%)				2,187,000		
A01216	Qualification allowance				7,000	13,000	7,000
A01217	Medical allowance				477,000	422,000	477,000
A0121A	Ad - hoc Allowance - 2011				683,000	606,000	683,000
001					683,000		
A0121M	Adhoc Relief Allowance - 2012					1,452,000	600,000
A01253	Science Teaching Allowance				7,000	7,600	7,000
A01270	Other					72,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						4,000
A012AE	Integrated allowance						4,000
H M GHS DINA					12,675,000	13,538,804	11,459,580

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,351,600</u>	<u>3,262,834</u>	<u>2,531,600</u>
A011	TOTAL PAY		8	8	<u>1,388,000</u>	<u>1,689,000</u>	<u>1,388,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>356,000</u>	
A01101	Total Basic Pay					<u>356,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,388,000</u>	<u>1,333,000</u>	<u>1,388,000</u>
A01151	Total Basic Pay		8	8	<u>1,388,000</u>	<u>1,333,000</u>	<u>1,388,000</u>
E116	EST / SESE	(BPS-15)	1	1	242,000		242,000
S565	Senior Vernacular Teacher	(BPS-15)	1	1	234,000		234,000
A078	Arabic Teacher	(BPS-14)	1	1	203,000		203,000
E116	EST / SESE	(BPS-14)	1	1	97,000		97,000
E137	E.S.T(General)	(BPS-14)	1	1	218,000		218,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	333,000		333,000
C256	Class IV	(BPS-02)	1	1	61,000		61,000
A012	TOTAL ALLOWANCES				<u>963,600</u>	<u>1,573,834</u>	<u>1,143,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>963,600</u>	<u>1,573,834</u>	<u>1,143,600</u>
A01202	House rent Allowance				137,000	152,000	137,000
001	House Rent Allowance				137,000		137,000
A01203	Conveyance Allowance				153,000	255,130	153,000
001	Conveyance Allowance				153,000		153,000
A0120F	Mobility Allowance				20,000	20,250	
001	Mobility Allowance				20,000		
A0120X	Ad - hoc Allowance - 2010				385,600	470,600	385,600
001	Adhoc Relif Allowance 2010 (50%)				385,600		385,600
A01216	Qualification allowance				7,000	15,400	7,000
A01217	Medical allowance				96,000	116,000	96,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121A	Ad - hoc Allowance - 2011			120,000	146,000	120,000
001				120,000		
A0121M	Adhoc Relief Allowance - 2012				345,454	200,000
A01253	Science Teaching Allowance				8,000	
A01270	Other			45,000	45,000	45,000
001	Others					45,000
015	30% S.S.B.to Contract			45,000		
	Employees					
H M GOVT CH ALTAF HUSSAIN HS JM				2,351,600	3,262,834	2,531,600

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7350	H M GHS KASLIAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,015,000</u>	<u>1,991,000</u>	<u>2,297,992</u>
A011	TOTAL PAY		9	9	<u>1,159,000</u>	<u>975,000</u>	<u>1,190,800</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,159,000</u>	<u>975,000</u>	<u>1,190,800</u>
A01151	Total Basic Pay		9	9	<u>1,159,000</u>	<u>975,000</u>	<u>1,190,800</u>
A078	Arabic Teacher	(BPS-14)	1	1	115,000		125,280
E137	E.S.T(General)	(BPS-14)	1	1	283,000		283,000
P318	Physical Education Teacher	(BPS-14)	1	1	181,000		191,160
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	426,000		434,400
C112	Chowkidar	(BPS-02)	1	1	95,000		97,560
N006	Naib Qasid	(BPS-01)	1	1	59,000		59,400
A012	TOTAL ALLOWANCES				<u>856,000</u>	<u>1,016,000</u>	<u>1,107,192</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>856,000</u>	<u>1,016,000</u>	<u>1,103,592</u>
A01202	House rent Allowance				134,000	109,000	130,824
001	House Rent Allowance				134,000		130,824
A01203	Conveyance Allowance				137,000	145,000	227,040
001	Conveyance Allowance				137,000		227,040
A0120D	Integrated allowance				4,000	4,000	
A0120X	Ad - hoc Allowance - 2010				306,000	274,000	282,096
001	Adhoc Relif Allowance 2010 (50%)				306,000		
A01216	Qualification allowance					15,000	7,200
A01217	Medical allowance				108,000	87,000	108,000
A0121A	Ad - hoc Allowance - 2011				95,000	95,000	87,408
001					95,000		
A0121M	Adhoc Relief Allowance - 2012					215,000	204,624
A01238	Charge allowance				15,000	15,000	
A01270	Other				57,000	57,000	56,400

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
015	30% S.S.B.to Contract Employees			29,000		
027	Personal Allowance			28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS KASLIAN				2,015,000	1,991,000	2,297,992

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,805,000</u>	<u>6,843,000</u>	<u>6,831,010</u>
A011	TOTAL PAY		19	16	<u>3,534,000</u>	<u>3,630,000</u>	<u>3,560,510</u>
A011-1	TOTAL PAY OF OFFICERS		1	4	<u>298,000</u>	<u>20,000</u>	<u>965,200</u>
A01101	Total Basic Pay		1	4	<u>298,000</u>	<u>20,000</u>	<u>965,200</u>
E137	E.S.T(General)	(BPS-16)	1		298,000		
E137	E.S.T(General)	(BPS-15)		4			965,200
001	Basic Pay				298,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	12	<u>3,236,000</u>	<u>3,610,000</u>	<u>2,595,310</u>
A01151	Total Basic Pay		18	12	<u>3,236,000</u>	<u>3,610,000</u>	<u>2,595,310</u>
A078	Arabic Teacher	(BPS-15)	2		497,000		
E116	EST / SESE	(BPS-15)	5		1,114,000		
P318	Physical Education Teacher	(BPS-15)		1			224,500
A078	Arabic Teacher	(BPS-14)		2			516,200
E116	EST / SESE	(BPS-14)	6		1,107,000		
E137	E.S.T(General)	(BPS-14)		6			1,662,490
P318	Physical Education Teacher	(BPS-14)	1		211,000		
S566	Senior Elementry School Educator	(BPS-14)	1		115,000		
S309	Sweeper Jamadar	(BPS-02)	1	1	64,000		65,850
W019	Water Carrier	(BPS-02)	1	1	66,000		62,150
C112	Chowkidar	(BPS-01)	1	1	62,000		64,120
A012	TOTAL ALLOWANCES				<u>2,271,000</u>	<u>3,213,000</u>	<u>3,270,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,271,000</u>	<u>3,213,000</u>	<u>3,266,500</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7351	PRINCIPAL GGHSS DINA					
A01202	House rent Allowance			313,000	319,000	340,000
001	House Rent Allowance			313,000		340,000
A01203	Conveyance Allowance			346,000	481,000	630,000
001	Conveyance Allowance			346,000		630,000
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			965,000	1,000,000	950,000
001	Adhoc Relif Allowance 2010 (50%)			965,000		
A01216	Qualification allowance			56,000	56,000	30,000
A01217	Medical allowance			216,000	224,000	228,000
A0121A	Ad - hoc Allowance - 2011			304,000	314,000	310,000
001				304,000		
A0121M	Adhoc Relief Allowance - 2012				760,000	760,000
A01270	Other			67,000	55,000	18,500
001	Others			50,000		
015	30% S.S.B.to Contract Employees			17,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
PRINCIPAL GGHSS DINA				5,805,000	6,843,000	6,831,010

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>12,557,000</u>	<u>16,225,897</u>	<u>16,828,480</u>
A011	TOTAL PAY		37	41	<u>8,591,000</u>	<u>8,775,423</u>	<u>8,818,480</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,704,000</u>	<u>358,778</u>	<u>1,761,600</u>
A01101	Total Basic Pay		6	6	<u>1,704,000</u>	<u>358,778</u>	<u>1,761,600</u>
E116	EST / SESE	(BPS-16)	5	5	1,453,000		1,501,600
E137	E.S.T(General)	(BPS-16)	1	1	251,000		260,000
001	Basic Pay				1,704,000		
A011-2	TOTAL PAY OF OTHER STAFF		31	35	<u>6,887,000</u>	<u>8,416,645</u>	<u>7,056,880</u>
A01151	Total Basic Pay		<u>31</u>	<u>35</u>	<u>6,887,000</u>	<u>8,416,645</u>	<u>7,056,880</u>
A078	Arabic Teacher	(BPS-15)	1	1	217,000		225,200
D249	Drawing Master	(BPS-15)	1	1	250,000		258,800
E116	EST / SESE	(BPS-15)	8	8	2,031,000		2,098,400
P318	Physical Education Teacher	(BPS-15)	1	1	166,000		174,800
S565	Senior Vernacular Teacher	(BPS-15)	10	10	2,396,000		2,480,200
E116	EST / SESE	(BPS-14)	4	1	884,000		244,710
E137	E.S.T(General)	(BPS-14)	1	4	218,000		913,480
S565	Senior Vernacular Teacher	(BPS-14)	1	1	233,000		239,350
S566	Senior Elementry School Educator	(BPS-14)		2			200,540
C256	Class IV	(BPS-02)	2	3	370,000		34,650
S059	Security Guard	(BPS-02)		1			62,250
C256	Class IV	(BPS-01)	1	1	61,000		62,250
S059	Security Guard	(BPS-01)	1		61,000		
W019	Water Carrier	(BPS-01)		1			62,250

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7352	H M GGHS NO-1 JM				
A012	TOTAL ALLOWANCES		<u>3,966,000</u>	<u>7,450,474</u>	<u>8,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,966,000</u>	<u>7,450,474</u>	<u>8,006,000</u>
A01202	House rent Allowance		686,000	694,952	744,000
001	House Rent Allowance		686,000		744,000
A01203	Conveyance Allowance		780,000	1,185,000	1,440,000
001	Conveyance Allowance		780,000		1,440,000
A01205	Dearness Allowance			7,662	
A01209	Special Additional Allowance			3,096	
A0120D	Integrated allowance		4,000	4,000	
A0120F	Mobility Allowance			4,050	
A0120X	Ad - hoc Allowance - 2010		1,735,000	2,391,222	2,400,000
001	Adhoc Relif Allowance 2010 (50%)		1,735,000		
A01216	Qualification allowance		15,000	23,000	36,000
A01217	Medical allowance		456,000	459,000	500,000
A0121A	Ad - hoc Allowance - 2011		240,000	740,000	780,000
001			240,000		
A0121M	Adhoc Relief Allowance - 2012			1,891,000	1,800,000
A01244	Adhoc relief			6,246	
A01253	Science Teaching Allowance				36,000
A01270	Other		50,000	41,246	270,000
001	Others		35,000		
008	Basta Allow./CA				70,000
015	30% S.S.B.to Contract Employees		15,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>
A012AE	Integrated allowance				4,000
H M GGHS NO-1 JM			12,557,000	16,225,897	16,828,480

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>9,240,000</u>	<u>10,316,500</u>	<u>11,733,000</u>
A011	TOTAL PAY		28	28	<u>5,699,000</u>	<u>5,719,000</u>	<u>5,981,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>528,000</u>	<u>23,000</u>	<u>558,400</u>
A01101	Total Basic Pay		2	2	<u>528,000</u>	<u>23,000</u>	<u>558,400</u>
S565	Senior Vernacular Teacher	(BPS-16)	2	2	528,000		558,400
001	Basic Pay				528,000		
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>5,171,000</u>	<u>5,696,000</u>	<u>5,423,100</u>
A01151	Total Basic Pay		26	26	<u>5,171,000</u>	<u>5,696,000</u>	<u>5,423,100</u>
E116	EST / SESE	(BPS-15)		1			249,700
E137	E.S.T(General)	(BPS-15)	2	1	474,000		249,700
P318	Physical Education Teacher	(BPS-15)	1	1	245,000		258,100
S565	Senior Vernacular Teacher	(BPS-15)	7	7	1,850,000		1,923,100
A078	Arabic Teacher	(BPS-14)	1	1	221,000		232,030
E116	EST / SESE	(BPS-14)	6	7	979,000		1,228,930
E137	E.S.T(General)	(BPS-14)	2	2	427,000		449,420
S565	Senior Vernacular Teacher	(BPS-14)	3	3	600,000		622,890
S566	Senior Elementry School Educator	(BPS-14)	1		170,000		
S059	Security Guard	(BPS-02)	1	1	82,000		84,470
S309	Sweeper Jamadar	(BPS-02)	1	1	63,000		66,110
C256	Class IV	(BPS-01)	1	1	60,000		58,650
A012	TOTAL ALLOWANCES				<u>3,541,000</u>	<u>4,597,500</u>	<u>5,751,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,541,000</u>	<u>4,597,500</u>	<u>5,744,300</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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			484,000	484,000	653,700
001	House Rent Allowance			484,000		653,700
A01203	Conveyance Allowance			550,000	352,000	931,900
001	Conveyance Allowance			550,000		931,900
A0120D	Integrated allowance			15,000	15,000	
A0120X	Ad - hoc Allowance - 2010			1,575,000	1,575,000	1,649,700
001	Adhoc Relif Allowance 2010 (50%)			1,575,000		
A01216	Qualification allowance			51,000	53,500	57,600
A01217	Medical allowance			336,000	336,000	336,000
A0121A	Ad - hoc Allowance - 2011			500,000	500,000	913,700
001				500,000		
A0121M	Adhoc Relief Allowance - 2012				1,252,000	1,174,300
A01270	Other			30,000	30,000	27,400
001	Others			30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
PRINCIPAL GGHSS NO.2 JHELUM				9,240,000	10,316,500	11,733,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7354	PRINCIPAL GOVT ISLAMIA GHSS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,698,000</u>	<u>8,491,000</u>	<u>9,093,784</u>
A011	TOTAL PAY		25	25	<u>4,747,000</u>	<u>4,542,000</u>	<u>4,716,180</u>
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,747,000</u>	<u>4,542,000</u>	<u>4,716,180</u>
A01151	Total Basic Pay		<u>25</u>	<u>25</u>	<u>4,747,000</u>	<u>4,542,000</u>	<u>4,716,180</u>
P318	Physical Education Teacher	(BPS-16)		1			279,200
A078	Arabic Teacher	(BPS-15)	1	1	250,000		249,700
E116	EST / SESE	(BPS-15)	3	1	727,000		244,500
P318	Physical Education Teacher	(BPS-15)	1		183,000		
S565	Senior Vernacular Teacher	(BPS-15)	8	5	1,893,000		1,340,900
A078	Arabic Teacher	(BPS-14)		1			258,100
D249	Drawing Master	(BPS-14)	1	1	247,000		253,990
E116	EST / SESE	(BPS-14)		3			377,300
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	218,000		224,710
P318	Physical Education Teacher	(BPS-14)		1			190,900
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	409,000		421,000
E577	Elementary School Educator	(BPS-09)	5	5	568,000		590,500
C112	Chowkidar	(BPS-02)		1			94,970
C256	Class IV	(BPS-02)	1	1	62,000		93,700
N006	Naib Qasid	(BPS-02)	2		190,000		
S059	Security Guard	(BPS-02)		1			96,710
A012	TOTAL ALLOWANCES				<u>2,951,000</u>	<u>3,949,000</u>	<u>4,377,604</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7354	PRINCIPAL GOVT ISLAMIA GHSS JM				
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,951,000</u>	<u>3,949,000</u>	<u>4,377,604</u>
A01202	House rent Allowance		415,000	400,000	413,220
001	House Rent Allowance		415,000		413,220
A01203	Conveyance Allowance		456,000	631,000	753,840
001	Conveyance Allowance		456,000		753,840
A0120D	Integrated allowance		11,000	11,000	
A0120X	Ad - hoc Allowance - 2010		1,297,000	1,262,000	1,322,124
001	Adhoc Relif Allowance 2010 (50%)		1,297,000		
A01216	Qualification allowance		15,000	23,000	64,800
A01217	Medical allowance		300,000	275,000	300,000
A0121A	Ad - hoc Allowance - 2011		411,000	396,000	413,292
001			411,000		
A0121M	Adhoc Relief Allowance - 2012			890,000	965,088
A01270	Other		46,000	61,000	145,240
001	Others				45,240
008	Basta Allow./CA				100,000
027	Personal Allowance		46,000		
PRINCIPAL GOVT ISLAMIA GHSS JM			7,698,000	8,491,000	9,093,784

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,531,000</u>	<u>9,560,990</u>	<u>8,586,220</u>
A011	TOTAL PAY		21	18	<u>4,430,000</u>	<u>5,117,000</u>	<u>4,040,080</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,116,000</u>	<u>351,000</u>	<u>1,501,600</u>
A01101	Total Basic Pay		<u>4</u>	<u>5</u>	<u>1,116,000</u>	<u>351,000</u>	<u>1,501,600</u>
	(BPS-16)						
D249	Drawing Master (BPS-16)	1	1		279,000		288,800
E116	EST / SESE (BPS-16)	2	2		577,000		596,800
S085	Secondary School Teacher (BPS-16)			1			346,400
S565	Senior Vernacular Teacher (BPS-16)	1	1		260,000		269,600
001	Basic Pay				1,116,000		346,400
A011-2	TOTAL PAY OF OTHER STAFF		17	13	<u>3,314,000</u>	<u>4,766,000</u>	<u>2,538,480</u>
A01151	Total Basic Pay		<u>17</u>	<u>13</u>	<u>3,314,000</u>	<u>4,766,000</u>	<u>2,538,480</u>
E116	EST / SESE (BPS-15)	1	2		250,000		523,470
E137	E.S.T(General) (BPS-15)			4			797,600
S565	Senior Vernacular Teacher (BPS-15)	5	2		1,198,000		516,200
A078	Arabic Teacher (BPS-14)	1	1		210,000		217,390
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	1		239,000		244,670
C112	Chowkidar (BPS-02)	1	1		56,000		66,150
C256	Class IV (BPS-02)	1	1		107,000		108,950
S059	Security Guard (BPS-01)	1	1		62,000		64,050

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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				
A012	TOTAL ALLOWANCES		<u>3,101,000</u>	<u>4,443,990</u>	<u>4,546,140</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,094,000</u>	<u>4,436,990</u>	<u>4,538,940</u>
A01202	House rent Allowance		416,000	416,000	684,420
001	House Rent Allowance		416,000		684,420
A01203	Conveyance Allowance		485,000	706,868	580,800
001	Conveyance Allowance		485,000		580,800
A0120D	Integrated allowance			8,000	
A0120X	Ad - hoc Allowance - 2010		1,400,000	1,385,000	1,448,090
001	Adhoc Relif Allowance 2010 (50%)		1,400,000		1,448,090
A01216	Qualification allowance		14,000	14,900	14,400
A01217	Medical allowance		280,000	280,000	279,830
A0121A	Ad - hoc Allowance - 2011		439,000	439,000	449,260
001			439,000		
A0121M	Adhoc Relief Allowance - 2012			1,152,222	1,061,260
A01270	Other		60,000	35,000	20,880
001	Others		4,000		3,600
015	30% S.S.B.to Contract Employees		56,000		17,280
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,000</u>	<u>7,000</u>	<u>7,200</u>
A012AE	Integrated allowance		7,000	7,000	7,200
H M GGHS KALAGUJARAN			7,531,000	9,560,990	8,586,220

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,998,000</u>	<u>7,384,500</u>	<u>7,962,806</u>
A011	TOTAL PAY		24	22	<u>3,862,000</u>	<u>3,812,000</u>	<u>3,921,310</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>375,000</u>	<u>390,000</u>	<u>397,200</u>
A01101	Total Basic Pay		1	1	<u>375,000</u>	<u>390,000</u>	<u>397,200</u>
S085	Secondary School Teacher	(BPS-16)	1	1	375,000		397,200
001	Basic Pay				375,000		
A011-2	TOTAL PAY OF OTHER STAFF		23	21	<u>3,487,000</u>	<u>3,422,000</u>	<u>3,524,110</u>
A01151	Total Basic Pay		23	21	<u>3,487,000</u>	<u>3,422,000</u>	<u>3,524,110</u>
A078	Arabic Teacher	(BPS-15)		1			165,700
E116	EST / SESE	(BPS-15)		1			241,300
A078	Arabic Teacher	(BPS-14)	1		100,000		
E116	EST / SESE	(BPS-14)	5		969,000		
E137	E.S.T(General)	(BPS-14)	2	5	144,000		1,006,430
E579	Elementary School Teacher (Technical)	(BPS-14)	1		188,000		
P116	Poultry Attendant	(BPS-14)		1			217,390
P318	Physical Education Teacher	(BPS-14)	1	1	210,000		100,270
S565	Senior Vernacular Teacher	(BPS-14)	2	2	461,000		486,200
P317	Primary Teaching Course Teacher	(BPS-12)	4	4	710,000		734,000
A078	Arabic Teacher	(BPS-09)	1		157,000		
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	402,000		422,240
C112	Chowkidar	(BPS-02)	1	1	80,000		82,430
C256	Class IV	(BPS-02)	1	1	66,000		68,150

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7356	H M GGHS TAHLIANWALA					
A012	TOTAL ALLOWANCES			<u>2,136,000</u>	<u>3,572,500</u>	<u>4,041,496</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,136,000</u>	<u>3,572,500</u>	<u>4,037,896</u>
A01202	House rent Allowance			358,000	358,000	358,344
001	House Rent Allowance			358,000		358,344
A01203	Conveyance Allowance				562,000	519,240
001	Conveyance Allowance					519,240
A0120D	Integrated allowance			4,000	4,000	
A0120F	Mobility Allowance				72,000	
A0120X	Ad - hoc Allowance - 2010			1,047,000	1,067,000	1,665,048
001	Adhoc Relif Allowance 2010 (50%)			1,047,000		
A01216	Qualification allowance			17,000	19,500	24,000
A01217	Medical allowance			308,000	308,000	284,064
A0121A	Ad - hoc Allowance - 2011			329,000	329,000	329,664
001				329,000		
A0121M	Adhoc Relief Allowance - 2012				755,000	782,136
A01270	Other			73,000	98,000	75,400
015	30% S.S.B.to Contract Employees			73,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS TAHLIANWALA				5,998,000	7,384,500	7,962,806

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,710,000</u>	<u>9,006,000</u>	<u>8,827,382</u>
A011	TOTAL PAY		25	26	<u>4,602,000</u>	<u>5,031,000</u>	<u>4,636,250</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>559,000</u>	<u>838,000</u>	<u>856,800</u>
A01101	Total Basic Pay		2	3	<u>559,000</u>	<u>838,000</u>	<u>856,800</u>
A078	Arabic Teacher (BPS-16)		1	1	299,000		308,000
E579	Elementary School Teacher (Technical) (BPS-16)		1	1	260,000		269,600
S085	Secondary School Teacher (BPS-16)			1			279,200
001	Basic Pay				559,000		
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,043,000</u>	<u>4,193,000</u>	<u>3,779,450</u>
A01151	Total Basic Pay		<u>23</u>	<u>23</u>	<u>4,043,000</u>	<u>4,188,000</u>	<u>3,779,450</u>
E116	EST / SESE (BPS-15)		5		1,094,000		
E579	Elementary School Teacher (Technical) (BPS-15)		1	2	242,000		507,800
P318	Physical Education Teacher (BPS-15)		1	1	183,000		190,900
S565	Senior Vernacular Teacher (BPS-15)		3	2	647,000		541,400
E579	Elementary School Teacher (Technical) (BPS-14)			4			671,920
P317	Primary Teaching Course Teacher (BPS-14)		2	2	516,000		529,940
S565	Senior Vernacular Teacher (BPS-14)			1			129,550
P317	Primary Teaching Course Teacher (BPS-12)		2	2	413,000		397,000
P317	Primary Teaching Course Teacher (BPS-09)		5	5	611,000		467,380
C112	Chowkidar (BPS-02)		1	1	97,000		98,750
M019	Mali (BPS-02)		1	1	114,000		116,540

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
N006	Naib Qasid	(BPS-02)	1	1	59,000		58,650
S059	Security Guard	(BPS-01)	1	1	67,000		69,620
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				3,108,000	3,975,000	4,191,132
A012-1	TOTAL REGULAR ALLOWANCES				3,108,000	3,975,000	4,191,132
A01202	House rent Allowance				438,000	473,000	427,176
001	House Rent Allowance				438,000		427,176
A01203	Conveyance Allowance				508,000	633,000	881,760
001	Conveyance Allowance				508,000		881,760
A0120D	Integrated allowance				11,000	11,000	
A0120X	Ad - hoc Allowance - 2010				1,331,000	1,226,000	1,191,396
001	Adhoc Relif Allowance 2010 (50%)				1,331,000		
A01216	Qualification allowance				8,000	12,000	
A01217	Medical allowance				322,000	298,000	321,912
A0121A	Ad - hoc Allowance - 2011				424,000	390,000	395,448
001					424,000		
A0121M	Adhoc Relief Allowance - 2012					865,000	907,440
A01270	Other				66,000	67,000	66,000
001	Others				62,000		
027	Personal Allowance				4,000		
H M GGHS JADA					7,710,000	9,006,000	8,827,382

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,525,000</u>	<u>6,322,466</u>	<u>6,600,402</u>
A011	TOTAL PAY		19	19	<u>3,349,000</u>	<u>3,268,140</u>	<u>3,509,550</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>465,000</u>	<u>465,000</u>	<u>483,000</u>
A01101	Total Basic Pay		1	1	<u>465,000</u>	<u>465,000</u>	<u>483,000</u>
S085	Secondary School Teacher (BPS-18)		1	1	465,000		483,000
001	Basic Pay				465,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,884,000</u>	<u>2,803,140</u>	<u>3,026,550</u>
A01151	Total Basic Pay		18	18	<u>2,884,000</u>	<u>2,799,040</u>	<u>3,026,550</u>
A078	Arabic Teacher (BPS-14)		1	1	122,000		129,550
E579	Elementary School Teacher (Technical) (BPS-14)		5	5	1,288,000		1,372,320
P317	Primary Teaching Course Teacher (BPS-14)			1			224,710
P318	Physical Education Teacher (BPS-14)		1	1	122,000		129,550
P317	Primary Teaching Course Teacher (BPS-13)			1			213,500
P317	Primary Teaching Course Teacher (BPS-09)		8	6	1,051,000		649,320
N006	Naib Qasid (BPS-03)		1	1	122,000		124,400
C112	Chowkidar (BPS-02)		1	1	117,000		119,150
C256	Class IV (BPS-01)		1	1	62,000		64,050
A01152	Personal pay					4,100	
A012	TOTAL ALLOWANCES				<u>2,176,000</u>	<u>3,054,326</u>	<u>3,090,852</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,176,000</u>	<u>3,054,326</u>	<u>3,083,652</u>
A01202	House rent Allowance				326,000	343,826	325,536

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	House Rent Allowance			326,000		325,536
A01203	Conveyance Allowance			327,000	499,000	574,800
001	Conveyance Allowance			327,000		574,800
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			897,000	897,000	896,280
001	Adhoc Relif Allowance 2010 (50%)			897,000		
A01216	Qualification allowance			29,000	56,000	43,200
A01217	Medical allowance			255,000	261,000	254,304
A0121A	Ad - hoc Allowance - 2011			280,000	280,500	280,260
001				280,000		
A0121M	Adhoc Relief Allowance - 2012				655,000	655,872
A01270	Other			54,000	54,000	53,400
001	Others					13,800
008	Basta Allow./CA					39,600
015	30% S.S.B.to Contract Employees			40,000		
027	Personal Allowance			14,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GGHS SAGRI				5,525,000	6,322,466	6,600,402

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,262,000</u>	<u>3,146,702</u>	<u>4,149,900</u>
A011	TOTAL PAY		15	17	<u>1,643,000</u>	<u>1,490,776</u>	<u>2,147,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	17	<u>1,643,000</u>	<u>1,490,776</u>	<u>2,147,000</u>
A01151	Total Basic Pay		15	17	<u>1,643,000</u>	<u>1,490,776</u>	<u>2,147,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	115,000		112,000
E116	EST / SESE	(BPS-14)	2	3	215,000		520,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	101,000		112,000
S566	Senior Elementry School Educator	(BPS-14)	2	3	201,000		386,000
E577	Elementary School Educator	(BPS-09)	2	2	173,000		122,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	533,000		570,000
N006	Naib Qasid	(BPS-03)	1	1	130,000		140,000
C256	Class IV	(BPS-02)	1	1	112,000		115,000
C112	Chowkidar	(BPS-01)	1	1	63,000		70,000
A012	TOTAL ALLOWANCES				<u>1,619,000</u>	<u>1,655,926</u>	<u>2,002,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,619,000</u>	<u>1,655,926</u>	<u>1,995,700</u>
A01202	House rent Allowance				243,000	192,640	250,000
001	House Rent Allowance				243,000		250,000
A01203	Conveyance Allowance				270,000	325,000	250,000
001	Conveyance Allowance				270,000		250,000
A01205	Dearness Allowance					756	
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				490,000	412,700	540,000
001	Adhoc Relif Allowance 2010 (50%)				490,000		
A01216	Qualification allowance				29,000	29,000	21,700

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01217	Medical allowance			192,000	158,000	195,000
A0121A	Ad - hoc Allowance - 2011			155,000	130,000	169,000
001				155,000		
A0121M	Adhoc Relief Allowance - 2012				298,000	385,000
A01244	Adhoc relief				2,534	
A01262	Special Relief Allowance				1,296	
A01270	Other			232,000	98,000	185,000
001	Others			80,000		
015	30% S.S.B.to Contract Employees			152,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GGHS CHOTALA				3,262,000	3,146,702	4,149,900

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,871,000</u>	<u>5,680,000</u>	<u>6,056,978</u>
A011	TOTAL PAY		17	17	<u>2,921,000</u>	<u>2,926,000</u>	<u>3,293,780</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>627,000</u>	<u>132,000</u>	<u>655,200</u>
A01101	Total Basic Pay		3	3	<u>627,000</u>	<u>132,000</u>	<u>655,200</u>
E116	EST / SESE	(BPS-16)	1	1	260,000		250,400
E137	E.S.T(General)	(BPS-16)	1	1	241,000		269,600
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		135,200
001	Basic Pay				627,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,294,000</u>	<u>2,794,000</u>	<u>2,638,580</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>2,294,000</u>	<u>2,794,000</u>	<u>2,638,580</u>
S565	Senior Vernacular Teacher	(BPS-16)		2			755,650
S565	Senior Vernacular Teacher	(BPS-15)	1		275,000		
A078	Arabic Teacher	(BPS-14)	1	1	115,000		224,710
E116	EST / SESE	(BPS-14)	2		355,000		
E137	E.S.T(General)	(BPS-14)	1	3	218,000		491,130
P318	Physical Education Teacher	(BPS-14)	1	1	159,000		166,150
S565	Senior Vernacular Teacher	(BPS-14)	1		196,000		
P137	Principals And Superior Staff	(BPS-12)	2	2	355,000		367,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	273,000		281,800
N006	Naib Qasid	(BPS-03)	1	1	120,000		122,000
C112	Chowkidar	(BPS-02)	1	1	114,000		115,070
C256	Class IV	(BPS-02)	1		114,000		
M019	Mali	(BPS-02)		1			115,070

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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>1,950,000</u>	<u>2,754,000</u>	<u>2,763,198</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,950,000</u>	<u>2,754,000</u>	<u>2,755,998</u>
A01202	House rent Allowance		283,000	283,000	282,504
001	House Rent Allowance		283,000		282,504
A01203	Conveyance Allowance		318,000	523,000	579,120
001	Conveyance Allowance		318,000		579,120
A0120D	Integrated allowance		8,000	8,000	
A0120X	Ad - hoc Allowance - 2010		768,000	806,000	803,382
001	Adhoc Relif Allowance 2010 (50%)		768,000		
A01216	Qualification allowance		8,000	8,000	7,200
A01217	Medical allowance		203,000	203,000	202,908
A0121A	Ad - hoc Allowance - 2011		240,000	255,000	252,372
001			240,000		
A0121M	Adhoc Relief Allowance - 2012			591,000	592,152
A01270	Other		122,000	77,000	36,360
001	Others		122,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,200</u>
A012AE	Integrated allowance				7,200
H M GGHS GHARMALA			4,871,000	5,680,000	6,056,978

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,932,000</u>	<u>5,068,000</u>	<u>6,135,188</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>2,810,000</u>	<u>2,523,000</u>	<u>2,803,170</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>521,000</u>	<u>19,000</u>	<u>539,200</u>
A01101	Total Basic Pay		2	2	<u>521,000</u>	<u>19,000</u>	<u>539,200</u>
E116	EST / SESE (BPS-16)		1	1	251,000		260,000
S565	Senior Vernacular Teacher (BPS-16)		1	1	270,000		279,200
001	Basic Pay				521,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>2,289,000</u>	<u>2,504,000</u>	<u>2,263,970</u>
A01151	Total Basic Pay		<u>18</u>	<u>18</u>	<u>2,289,000</u>	<u>2,504,000</u>	<u>2,263,970</u>
A078	Arabic Teacher (BPS-14)		1	1	115,000		122,230
E116	EST / SESE (BPS-14)		4	4	577,000		598,720
E137	E.S.T(General) (BPS-14)		1	1	211,000		217,390
P318	Physical Education Teacher (BPS-14)		1	1	101,000		100,270
S565	Senior Vernacular Teacher (BPS-14)		1	1	101,000		100,270
P317	Primary Teaching Course Teacher (BPS-12)		3	2	527,000		361,000
P317	Primary Teaching Course Teacher (BPS-09)		4	5	409,000		512,980
C112	Chowkidar (BPS-02)		1	1	116,000		117,110
C256	Class IV (BPS-02)		1	1	65,000		65,850
N006	Naib Qasid (BPS-02)		1	1	67,000		68,150
A012	TOTAL ALLOWANCES				<u>2,122,000</u>	<u>2,545,000</u>	<u>3,332,018</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,122,000</u>	<u>2,545,000</u>	<u>3,324,818</u>
A01202	House rent Allowance				321,000	296,000	320,684

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	House Rent Allowance			321,000		320,684
A01203	Conveyance Allowance			370,000	470,000	628,560
001	Conveyance Allowance			370,000		628,560
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			776,000	691,000	775,224
001	Adhoc Relif Allowance 2010 (50%)			776,000		
A01216	Qualification allowance			15,000	20,000	14,400
A01217	Medical allowance			240,000	218,000	240,000
A0121A	Ad - hoc Allowance - 2011			237,000	222,000	236,118
001				237,000		
A0121M	Adhoc Relief Allowance - 2012				500,000	550,512
A01270	Other			155,000	120,000	559,320
001	Others					450,360
008	Basta Allow./CA					108,960
015	30% S.S.B.to Contract Employees			109,000		
027	Personal Allowance			46,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GGHS JAHANGIR				4,932,000	5,068,000	6,135,188

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,365,000</u>	<u>2,994,548</u>	<u>3,667,490</u>
A011	TOTAL PAY		14	14	<u>1,836,000</u>	<u>1,467,600</u>	<u>1,746,420</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>260,000</u>	<u>15,000</u>	<u>279,200</u>
A01101	Total Basic Pay		1	1	<u>260,000</u>	<u>15,000</u>	<u>279,200</u>
E116	EST / SESE (BPS-16)		1	1	260,000		279,200
001	Basic Pay				260,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,576,000</u>	<u>1,452,600</u>	<u>1,467,220</u>
A01151	Total Basic Pay		13	13	<u>1,576,000</u>	<u>1,452,600</u>	<u>1,467,220</u>
E137	E.S.T(General) (BPS-15)		1	1	225,000		241,300
A078	Arabic Teacher (BPS-14)		1		101,000		
E116	EST / SESE (BPS-14)		1	5	115,000		567,640
E137	E.S.T(General) (BPS-14)			1			129,550
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	403,000		213,500
P317	Primary Teaching Course Teacher (BPS-09)		1	1	78,000		86,940
M019	Mali (BPS-02)			1			110,990
C112	Chowkidar (BPS-01)		1	1	63,000		58,650
M019	Mali (BPS-01)		1		107,000		
N006	Naib Qasid (BPS-01)		1	1	59,000		58,650
A012	TOTAL ALLOWANCES				<u>1,529,000</u>	<u>1,526,948</u>	<u>1,921,070</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7362	H M GGHS BAJWALA KALAN				
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,529,000</u>	<u>1,526,948</u>	<u>1,921,070</u>
A01202	House rent Allowance		225,000	163,200	220,590
001	House Rent Allowance		225,000		220,590
A01203	Conveyance Allowance		258,000	273,000	414,600
001	Conveyance Allowance		258,000		414,600
A0120D	Integrated allowance		8,000	8,000	
A0120X	Ad - hoc Allowance - 2010		515,000	420,442	496,000
001	Adhoc Relif Allowance 2010 (50%)		515,000		
A01216	Qualification allowance			9,000	7,200
A01217	Medical allowance		168,000	115,000	156,000
A0121A	Ad - hoc Allowance - 2011		160,000	130,106	180,900
001			160,000		
A0121M	Adhoc Relief Allowance - 2012			295,000	374,500
A01226	Computer allowance		8,000	8,000	
A01238	Charge allowance			13,200	
A01270	Other		187,000	92,000	71,280
008	Basta Allow./CA				13,680
015	30% S.S.B.to Contract Employees		173,000		
027	Personal Allowance		14,000		
H M GGHS BAJWALA KALAN			3,365,000	2,994,548	3,667,490

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
					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.				3,203,000	3,537,068	2,511,046		
A011	TOTAL PAY				9	9	1,917,000	1,862,000	892,310
A011-2	TOTAL PAY OF OTHER STAFF				9	9	1,917,000	1,862,000	892,310
A01151	Total Basic Pay				9	9	1,917,000	1,862,000	892,310
E116	EST / SESE	(BPS-14)	1	1	224,000			228,370	
S565	Senior Vernacular Teacher	(BPS-14)	2	2	523,000			544,400	
P317	Primary Teaching Course Teacher	(BPS-07)	6	6	1,170,000			119,540	
A012	TOTAL ALLOWANCES				1,286,000	1,675,068	1,618,736		
A012-1	TOTAL REGULAR ALLOWANCES				1,286,000	1,675,068	1,618,736		
A01202	House rent Allowance				200,000	158,000	150,444		
001	House Rent Allowance				200,000		150,444		
A01203	Conveyance Allowance				225,000	243,036	283,200		
001	Conveyance Allowance				225,000		283,200		
A0120F	Mobility Allowance					48,600			
A0120X	Ad - hoc Allowance - 2010				569,000	534,000	519,408		
001	Adhoc Relif Allowance 2010 (50%)				569,000				
A01217	Medical allowance				117,000	121,450	108,000		
A0121A	Ad - hoc Allowance - 2011				175,000	175,000	311,480		
001					175,000				
A0121M	Adhoc Relief Allowance - 2012					390,000	246,204		
A01262	Special Relief Allowance					4,982			
H M GGHS PANDORI					3,203,000	3,537,068	2,511,046		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,549,000</u>	<u>4,002,718</u>	<u>4,255,560</u>
A011	TOTAL PAY		<u>14</u>	<u>13</u>	<u>2,227,000</u>	<u>2,112,330</u>	<u>2,161,380</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>3</u>	<u>502,000</u>	<u>185,000</u>	<u>816,000</u>
A01101	Total Basic Pay		2	3	<u>502,000</u>	<u>185,000</u>	<u>816,000</u>
E116	EST / SESE (BPS-16)		1	3	251,000		816,000
E137	E.S.T(General) (BPS-16)		1		251,000		
001	Basic Pay				502,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>10</u>	<u>1,725,000</u>	<u>1,927,330</u>	<u>1,345,380</u>
A01151	Total Basic Pay		<u>12</u>	<u>10</u>	<u>1,725,000</u>	<u>1,927,330</u>	<u>1,345,380</u>
A078	Arabic Teacher (BPS-14)		1	1	174,000		99,660
E116	EST / SESE (BPS-14)		1	2	123,000		316,440
S565	Senior Vernacular Teacher (BPS-14)		1		260,000		
S566	Senior Elementry School Educator (BPS-14)		1		101,000		
P317	Primary Teaching Course Teacher (BPS-12)		4	4	752,000		591,000
P317	Primary Teaching Course Teacher (BPS-09)		1	1	78,000		153,360
C112	Chowkidar (BPS-02)		1	1	114,000		116,940
M019	Mali (BPS-02)			1			67,980
C256	Class IV (BPS-01)		2		123,000		
A012	TOTAL ALLOWANCES				<u>2,322,000</u>	<u>1,890,388</u>	<u>2,094,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,322,000</u>	<u>1,890,388</u>	<u>2,090,580</u>
A01202	House rent Allowance				792,000	218,014	214,716
001	House Rent Allowance				792,000		214,716
A01203	Conveyance Allowance				399,000	304,000	460,800

300

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7364	H M GGHS ROHTAS					
001	Conveyance Allowance			399,000		460,800
A0120D	Integrated allowance			4,000	4,000	
A0120F	Mobility Allowance			45,000	10,000	
001	Mobility Allowance			45,000		
A0120X	Ad - hoc Allowance - 2010			619,000	534,000	567,324
001	Adhoc Relif Allowance 2010 (50%)			619,000		
A01216	Qualification allowance			15,000	28,374	14,400
A01217	Medical allowance			168,000	143,000	156,000
A0121A	Ad - hoc Allowance - 2011			193,000	178,000	176,508
001				193,000		
A0121M	Adhoc Relief Allowance - 2012				395,000	413,712
A01270	Other			87,000	76,000	87,120
001	Others					13,680
008	Basta Allow./CA					73,440
015	30% S.S.B.to Contract Employees			69,000		
027	Personal Allowance			18,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS ROHTAS				4,549,000	4,002,718	4,255,560

301

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,900,000</u>	<u>3,847,219</u>	<u>3,970,000</u>
A011	TOTAL PAY		11	14	<u>1,557,000</u>	<u>1,819,960</u>	<u>1,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A01101	Total Basic Pay		1	1	<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	150,000		160,000
001	Basic Pay				150,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	13	<u>1,407,000</u>	<u>1,669,960</u>	<u>1,710,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>13</u>	<u>1,407,000</u>	<u>1,669,960</u>	<u>1,710,000</u>
E116	EST / SESE	(BPS-15)		3			380,000
E137	E.S.T(General)	(BPS-15)	1		230,000		
A078	Arabic Teacher	(BPS-14)	1	1	160,000		180,000
P318	Physical Education Teacher	(BPS-14)	1		76,000		
S085	Secondary School Teacher	(BPS-14)	1	1	96,000		235,000
S566	Senior Elementry School Educator	(BPS-14)	3	2	350,000		180,000
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	495,000		505,000
C112	Chowkidar	(BPS-02)		1			70,000
C256	Class IV	(BPS-01)		1			90,000
M019	Mali	(BPS-01)		1			70,000
A012	TOTAL ALLOWANCES				<u>1,343,000</u>	<u>2,027,259</u>	<u>2,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,343,000</u>	<u>2,027,259</u>	<u>2,092,000</u>
A01202	House rent Allowance				225,000	226,476	230,000
001	House Rent Allowance				225,000		230,000
A01203	Conveyance Allowance					364,000	350,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Conveyance Allowance					350,000
A01205	Dearness Allowance				415	
A0120D	Integrated allowance			8,000	8,000	
A0120F	Mobility Allowance				33,600	
A0120X	Ad - hoc Allowance - 2010			600,000	505,000	600,000
001	Adhoc Relif Allowance 2010 (50%)			600,000		
A01216	Qualification allowance			65,000	66,200	65,000
A01217	Medical allowance			175,000	163,500	180,000
A0121A	Ad - hoc Allowance - 2011			140,000	160,000	150,000
001				140,000		
A0121M	Adhoc Relief Allowance - 2012				363,592	360,000
A01270	Other			130,000	136,476	157,000
001	Others					35,000
008	Basta Allow./CA					100,000
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>
A012AE	Integrated allowance					8,000
H M GGHS BARAGRAN				2,900,000	3,847,219	3,970,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,810,000</u>	<u>2,975,785</u>	<u>3,271,000</u>
A011	TOTAL PAY		13	13	<u>1,521,000</u>	<u>1,396,000</u>	<u>1,570,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,521,000</u>	<u>1,396,000</u>	<u>1,570,000</u>
A01151	Total Basic Pay		13	13	<u>1,521,000</u>	<u>1,396,000</u>	<u>1,570,000</u>
S565	Senior Vernacular Teacher	(BPS-15)	1	1	233,000		242,000
A078	Arabic Teacher	(BPS-14)	1	1	115,000		123,000
E116	EST / SESE	(BPS-14)	1	1	239,000		247,000
S566	Senior Elementry School Educator	(BPS-14)	2	2	201,000		216,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	172,000		178,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	268,000		263,000
P318	Physical Education Teacher	(BPS-09)	1	1	78,000		78,000
N006	Naib Qasid	(BPS-02)	1	1	91,000		93,000
C112	Chowkidar	(BPS-01)	1	1	63,000		65,000
C256	Class IV	(BPS-01)	1	1	61,000		65,000
A012	TOTAL ALLOWANCES				<u>1,289,000</u>	<u>1,579,785</u>	<u>1,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,289,000</u>	<u>1,579,785</u>	<u>1,701,000</u>
A01202	House rent Allowance				194,000	181,460	193,000
001	House Rent Allowance				194,000		193,000
A01203	Conveyance Allowance				209,000	286,000	346,000
001	Conveyance Allowance				209,000		346,000
A0120D	Integrated allowance				8,000	8,000	8,000
A0120M	Car Allowance						305,000
A0120X	Ad - hoc Allowance - 2010				424,000	388,000	422,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			424,000		
A01216	Qualification allowance			15,000	15,000	8,000
A01217	Medical allowance			156,000	140,000	156,000
A0121A	Ad - hoc Allowance - 2011			132,000	132,000	131,000
001				132,000		
A0121M	Adhoc Relief Allowance - 2012				298,000	
A01244	Adhoc relief				2,325	
A01270	Other			151,000	129,000	132,000
008	Basta Allow./CA					115,000
015	30% S.S.B.to Contract Employees			115,000		
027	Personal Allowance			36,000		
H M GGHS SOHAN				2,810,000	2,975,785	3,271,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,513,000</u>	<u>3,879,000</u>	<u>4,226,066</u>
A011	TOTAL PAY		15	14	<u>2,033,000</u>	<u>1,940,000</u>	<u>2,174,810</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>260,000</u>	<u>10,000</u>	<u>279,200</u>
A01101	Total Basic Pay		1	1	<u>260,000</u>	<u>10,000</u>	<u>279,200</u>
E579	Elementary School Teacher (Technical)	(BPS-16)	1	1	260,000		279,200
001	Basic Pay				260,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>1,773,000</u>	<u>1,930,000</u>	<u>1,895,610</u>
A01151	Total Basic Pay		14	13	<u>1,773,000</u>	<u>1,925,000</u>	<u>1,895,610</u>
A078	Arabic Teacher	(BPS-14)	1	1	203,000		217,390
E137	E.S.T(General)	(BPS-14)	2	2	218,000		332,300
E580	Elementary School Teacher (Agri)	(BPS-14)	1		115,000		
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	218,000		232,030
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		166,150
S565	Senior Vernacular Teacher	(BPS-14)	1	1	152,000		114,910
S566	Senior Elementry School Educator	(BPS-14)	1	1	101,000		129,500
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	178,000		189,500
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	182,000		199,720
C112	Chowkidar	(BPS-01)	1	1	124,000		127,310
M019	Mali	(BPS-01)	1	1	116,000		119,150
S309	Sweeper Jamadar	(BPS-01)	1	1	65,000		67,650
A01152	Personal pay					5,000	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012	TOTAL ALLOWANCES			<u>1,480,000</u>	<u>1,939,000</u>	<u>2,051,256</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,480,000</u>	<u>1,939,000</u>	<u>2,047,656</u>
A01202	House rent Allowance			222,000	222,000	221,508
001	House Rent Allowance			222,000		221,508
A01203	Conveyance Allowance			252,000	351,000	426,480
001	Conveyance Allowance			252,000		426,480
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			566,000	551,000	559,056
001	Adhoc Relif Allowance 2010 (50%)			566,000		
A01217	Medical allowance			168,000	168,000	168,000
A0121A	Ad - hoc Allowance - 2011			181,000	181,000	175,812
001				181,000		
A0121M	Adhoc Relief Allowance - 2012				394,000	410,520
A01270	Other			87,000	68,000	86,280
001	Others					28,680
008	Basta Allow./CA					57,600
015	30% S.S.B.to Contract Employees			58,000		
027	Personal Allowance			29,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS KHUKHA				3,513,000	3,879,000	4,226,066

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,696,000</u>	<u>6,024,390</u>	<u>7,104,472</u>
A011	TOTAL PAY		20	22	<u>3,281,000</u>	<u>3,036,000</u>	<u>3,779,620</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>413,000</u>	<u>413,000</u>	<u>430,500</u>
A01101	Total Basic Pay		1	1	<u>413,000</u>	<u>413,000</u>	<u>430,500</u>
S085	Secondary School Teacher (BPS-18)		1	1	413,000		430,500
001	Basic Pay				413,000		
A011-2	TOTAL PAY OF OTHER STAFF		19	21	<u>2,868,000</u>	<u>2,623,000</u>	<u>3,349,120</u>
A01151	Total Basic Pay		19	21	<u>2,868,000</u>	<u>2,623,000</u>	<u>3,349,120</u>
E116	EST / SESE (BPS-15)		1	1	233,000		241,300
A078	Arabic Teacher (BPS-14)		1	1	239,000		246,670
E116	EST / SESE (BPS-14)		5	5	867,000		903,950
E137	E.S.T(General) (BPS-14)			2			367,000
P317	Primary Teaching Course Teacher (BPS-14)		1	1	210,000		217,390
P318	Physical Education Teacher (BPS-14)		1	1	100,000		100,270
S565	Senior Vernacular Teacher (BPS-14)		3	3	462,000		483,810
S566	Senior Elementry School Educator (BPS-14)		1	1	100,000		107,590
P317	Primary Teaching Course Teacher (BPS-12)		2	2	355,000		367,000
P317	Primary Teaching Course Teacher (BPS-09)		2	2	177,000		186,040
C256	Class IV (BPS-01)		2	2	125,000		128,100
A012	TOTAL ALLOWANCES				<u>2,415,000</u>	<u>2,988,390</u>	<u>3,324,852</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,415,000</u>	<u>2,988,390</u>	<u>3,324,852</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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					
A01202	House rent Allowance			358,000	323,000	358,044
001	House Rent Allowance			358,000		358,044
A01203	Conveyance Allowance			384,000	498,890	634,560
001	Conveyance Allowance			384,000		634,560
A0120A	Spl MessageAllowance					285,828
A0120X	Ad - hoc Allowance - 2010			913,000	848,000	912,708
001	Adhoc Relif Allowance 2010 (50%)			913,000		
A01216	Qualification allowance			43,000	31,000	50,400
A01217	Medical allowance			262,000	237,000	261,720
A0121A	Ad - hoc Allowance - 2011			286,000	268,000	
001				286,000		
A0121M	Adhoc Relief Allowance - 2012				625,000	666,312
A01238	Charge allowance			14,000	14,500	14,400
A01253	Science Teaching Allowance			14,000	14,000	
A01270	Other			141,000	129,000	140,880
001	Others					66,000
008	Basta Allow./CA					74,880
015	30% S.S.B.to Contract Employees			75,000		
027	Personal Allowance			66,000		
H M GGHS SANGHOI				5,696,000	6,024,390	7,104,472

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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				<u>4,882,000</u>	<u>4,824,367</u>	<u>6,213,998</u>
	EXPENSES.						
A011	TOTAL PAY		<u>19</u>	<u>18</u>	<u>2,765,000</u>	<u>2,397,083</u>	<u>2,957,590</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>481,000</u>	<u>380,094</u>	<u>529,600</u>
A01101	Total Basic Pay		2	2	<u>481,000</u>	<u>380,094</u>	<u>529,600</u>
E116	EST / SESE (BPS-16)		1	1	221,000		260,000
S085	Secondary School Teacher (BPS-16)		1	1	260,000		269,600
001	Basic Pay				481,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>16</u>	<u>2,284,000</u>	<u>2,016,989</u>	<u>2,427,990</u>
A01151	Total Basic Pay		<u>17</u>	<u>16</u>	<u>2,284,000</u>	<u>2,004,989</u>	<u>2,427,990</u>
A078	Arabic Teacher (BPS-15)		1	1	249,000		258,100
D249	Drawing Master (BPS-14)		1	1	100,000		107,590
E116	EST / SESE (BPS-14)		3	3	425,000		519,210
E137	E.S.T(General) (BPS-14)		2	1	318,000		324,980
P318	Physical Education Teacher (BPS-14)		1	1	100,000		100,270
S565	Senior Vernacular Teacher (BPS-14)		2	2	201,000		200,540
P317	Primary Teaching Course Teacher (BPS-12)		3	3	552,000		569,270
E577	Elementary School Educator (BPS-09)		1	1	86,000		90,740
P317	Primary Teaching Course Teacher (BPS-09)		1	1	86,000		90,740
C112	Chowkidar (BPS-02)		1	1	107,000		108,950
N006	Naib Qasid (BPS-01)		1	1	60,000		57,600
A01156	Total Pay of contract staff					<u>12,000</u>	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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			<u>2,117,000</u>	<u>2,427,284</u>	<u>3,256,408</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,117,000</u>	<u>2,427,284</u>	<u>3,249,208</u>
A01202	House rent Allowance			318,000	252,311	317,964
001	House Rent Allowance			318,000		317,964
A01203	Conveyance Allowance			372,000	499,230	629,280
001	Conveyance Allowance			372,000		629,280
A01205	Dearness Allowance				1,790	
A0120D	Integrated allowance			7,000	7,000	
A0120F	Mobility Allowance				4,050	
A0120P	Adhoc Relief 2009				4,608	
A0120X	Ad - hoc Allowance - 2010			771,000	664,480	1,047,828
001	Adhoc Relif Allowance 2010 (50%)			771,000		
A01216	Qualification allowance				17,480	28,800
A01217	Medical allowance			237,000	192,967	237,060
A0121A	Ad - hoc Allowance - 2011			239,000	209,262	241,620
001				239,000		
A0121M	Adhoc Relief Allowance - 2012				475,606	563,056
A01253	Science Teaching Allowance			7,000	7,500	
A01270	Other			166,000	91,000	183,600
015	30% S.S.B.to Contract Employees			166,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GGHS MAIRA				4,882,000	4,824,367	6,213,998

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,293,000</u>	<u>13,632,995</u>	<u>12,357,000</u>
A011	TOTAL PAY		40	36	<u>7,293,000</u>	<u>7,186,807</u>	<u>6,442,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>144,000</u>	<u>145,500</u>	<u>154,000</u>
A01101	Total Basic Pay		1	1	<u>144,000</u>	<u>145,500</u>	<u>154,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	144,000		154,000
001	Basic Pay				144,000		
A011-2	TOTAL PAY OF OTHER STAFF		39	35	<u>7,149,000</u>	<u>7,041,307</u>	<u>6,288,000</u>
A01151	Total Basic Pay		39	35	<u>7,149,000</u>	<u>7,041,307</u>	<u>6,288,000</u>
A078	Arabic Teacher (BPS-15)		1	1	224,000		232,000
E116	EST / SESE (BPS-14)		8	8	1,744,000		1,499,000
E578	EET (BPS-14)		2	2	449,000		465,000
P318	Physical Education Teacher (BPS-14)		1	1	180,000		188,000
S565	Senior Vernacular Teacher (BPS-14)		7	7	1,558,000		1,335,000
P317	Primary Teaching Course Teacher (BPS-09)		13	13	2,487,000		2,040,000
C112	Chowkidar (BPS-02)			1			397,000
C112	Chowkidar (BPS-01)		5		379,000		
C256	Class IV (BPS-01)		1	1	64,000		66,000
S309	Sweeper Jamadar (BPS-01)		1	1	64,000		66,000
A012	TOTAL ALLOWANCES					<u>6,446,188</u>	<u>5,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,446,188</u>	<u>5,893,000</u>
A01202	House rent Allowance					629,236	570,000
001	House Rent Allowance						570,000
A01203	Conveyance Allowance					1,020,555	1,061,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7370	H M GGHS P D KHAN					
001	Conveyance Allowance					1,061,000
A01205	Dearness Allowance				2,500	
A0120D	Integrated allowance				15,000	
A0120P	Adhoc Relief 2009				1,480	
A0120X	Ad - hoc Allowance - 2010				2,020,000	1,754,000
A01216	Qualification allowance				102,555	84,000
A01217	Medical allowance				502,000	431,000
A0121A	Ad - hoc Allowance - 2011				615,000	546,000
A0121M	Adhoc Relief Allowance - 2012				1,464,605	1,342,000
A01244	Adhoc relief				8,932	
A01260	Ration Allowance				5,000	
A01262	Special Relief Allowance				2,000	
A01270	Other				57,325	105,000
001	Others					24,000
008	Basta Allow./CA					81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>22,000</u>
A012AE	Integrated allowance					22,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<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 P D KHAN				7,293,000	14,032,995	12,357,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>9,402,000</u>	<u>10,819,970</u>	<u>11,128,082</u>
A011	TOTAL PAY		32	31	<u>5,779,000</u>	<u>5,549,265</u>	<u>5,917,010</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>318,000</u>	<u>318,000</u>	<u>327,200</u>
A01101	Total Basic Pay		1	1	<u>318,000</u>	<u>318,000</u>	<u>327,200</u>
S085	Secondary School Teacher	(BPS-16)	1	1	318,000		327,200
001	Basic Pay				318,000		
A011-2	TOTAL PAY OF OTHER STAFF		31	30	<u>5,461,000</u>	<u>5,231,265</u>	<u>5,589,810</u>
A01151	Total Basic Pay		<u>31</u>	<u>30</u>	<u>5,461,000</u>	<u>5,231,265</u>	<u>5,589,810</u>
A078	Arabic Teacher	(BPS-15)	1	1	275,000		283,300
E137	E.S.T(General)	(BPS-15)	2		459,000		
P318	Physical Education Teacher	(BPS-15)	1		267,000		
E116	EST / SESE	(BPS-14)	12	12	2,777,000		2,840,100
E137	E.S.T(General)	(BPS-14)		1			474,410
P318	Physical Education Teacher	(BPS-14)		1			274,900
P317	Primary Teaching Course Teacher	(BPS-09)	12	12	1,356,000		1,386,170
C112	Chowkidar	(BPS-02)	1	1	99,000		100,790
C256	Class IV	(BPS-02)	1	1	114,000		115,070
S059	Security Guard	(BPS-02)	1	1	114,000		115,070
A012	TOTAL ALLOWANCES				<u>3,623,000</u>	<u>5,270,705</u>	<u>5,211,072</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,623,000</u>	<u>5,270,705</u>	<u>5,203,872</u>
A01202	House rent Allowance				519,000	486,804	516,672
001	House Rent Allowance				519,000		516,672
A01203	Conveyance Allowance				569,000	726,964	918,960

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Conveyance Allowance			569,000		918,960
A01205	Dearness Allowance				7,445	
A0120D	Integrated allowance			8,000	8,000	7,200
A0120F	Mobility Allowance				211,292	
A0120P	Adhoc Relief 2009				1,252	
A0120X	Ad - hoc Allowance - 2010			1,544,000	1,544,000	1,594,440
001	Adhoc Relif Allowance 2010 (50%)			1,544,000		
A01216	Qualification allowance			41,000	71,000	398,136
A01217	Medical allowance			383,000	381,000	
A0121A	Ad - hoc Allowance - 2011			483,000	483,000	496,944
001				483,000		
A0121M	Adhoc Relief Allowance - 2012				1,251,000	1,160,064
A01244	Adhoc relief				11,690	
A01262	Special Relief Allowance				11,258	
A01270	Other			76,000	76,000	111,456
015	30% S.S.B.to Contract Employees			76,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GGHS KHEWRA				9,402,000	10,819,970	11,128,082

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>13,258,000</u>	<u>9,584,716</u>	<u>7,825,904</u>
A011	TOTAL PAY		27	27	<u>5,242,000</u>	<u>4,890,099</u>	<u>4,381,340</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>645,000</u>	<u>970,000</u>	<u>569,600</u>
A01101	Total Basic Pay		2	2	<u>645,000</u>	<u>970,000</u>	<u>569,600</u>
S085	Secondary School Teacher (BPS-17)		1	1	386,000		300,800
A078	Arabic Teacher (BPS-16)		1	1	259,000		268,800
001	Basic Pay				645,000		300,800
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,597,000</u>	<u>3,920,099</u>	<u>3,811,740</u>
A01151	Total Basic Pay		25	25	<u>4,597,000</u>	<u>3,920,099</u>	<u>3,811,740</u>
S565	Senior Vernacular Teacher (BPS-15)		2	2	579,000		394,660
E137	E.S.T(General) (BPS-14)		6	6	1,195,000		996,700
P318	Physical Education Teacher (BPS-14)		1	1	114,000		121,620
S569	Senior Secondary Educator (BPS-14)		2	2	346,000		362,220
P317	Primary Teaching Course Teacher (BPS-12)		11	11	2,141,000		1,710,160
N006	Naib Qasid (BPS-02)		1	1	70,000		70,020
S059	Security Guard (BPS-02)		1	1	90,000		92,460
C112	Chowkidar (BPS-01)		1	1	62,000		63,900
A012	TOTAL ALLOWANCES				<u>8,016,000</u>	<u>4,694,617</u>	<u>3,444,564</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,009,000</u>	<u>4,687,617</u>	<u>3,440,964</u>
A01202	House rent Allowance				1,120,000	469,998	473,616
001	House Rent Allowance				1,120,000		473,616
A01203	Conveyance Allowance				1,281,000	731,000	726,640
001	Conveyance Allowance				1,281,000		726,640
A01205	Dearness Allowance					1,040	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01209	Special Additional Allowance				415	
A0120D	Integrated allowance			18,000	18,000	
A0120F	Mobility Allowance				900	
A0120P	Adhoc Relief 2009				2,200	
A0120X	Ad - hoc Allowance - 2010			3,514,000	1,519,358	651,400
001	Adhoc Relif Allowance 2010 (50%)			3,514,000		651,400
A01216	Qualification allowance			84,000	29,000	14,400
A01217	Medical allowance			824,000	340,000	345,720
A0121A	Ad - hoc Allowance - 2011			1,097,000	445,000	454,488
001				1,097,000		
A0121M	Adhoc Relief Allowance - 2012				1,052,000	757,420
A01238	Charge allowance				6,000	
A01244	Adhoc relief				853	
A01262	Special Relief Allowance				853	
A01270	Other			71,000	71,000	17,280
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>	<u>7,000</u>	<u>3,600</u>
A012AE	Integrated allowance			7,000	7,000	3,600
H M GGHS LILLA TOWN				13,258,000	9,584,716	7,825,904

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,901,000</u>	<u>4,837,000</u>	<u>4,778,640</u>
A011	TOTAL PAY		15	15	<u>2,279,000</u>	<u>2,484,000</u>	<u>2,492,520</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,279,000</u>	<u>2,484,000</u>	<u>2,492,520</u>
A01151	Total Basic Pay		15	15	<u>2,279,000</u>	<u>2,484,000</u>	<u>2,492,520</u>
A078	Arabic Teacher	(BPS-14)	1	1	196,000		202,750
E116	EST / SESE	(BPS-14)	4	4	614,000		776,350
P318	Physical Education Teacher	(BPS-14)	1	1	115,000		122,230
P317	Primary Teaching Course Teacher	(BPS-09)	6	6	1,070,000		1,105,490
C112	Chowkidar	(BPS-02)	1	1	109,000		110,990
N006	Naib Qasid	(BPS-02)	1	1	59,000		57,600
W019	Water Carrier	(BPS-02)	1	1	116,000		117,110
A012	TOTAL ALLOWANCES				<u>1,622,000</u>	<u>2,353,000</u>	<u>2,286,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,622,000</u>	<u>2,353,000</u>	<u>2,282,520</u>
A01202	House rent Allowance				233,000	248,000	234,036
001	House Rent Allowance				233,000		234,036
A01203	Conveyance Allowance				269,000	404,000	442,320
001	Conveyance Allowance				269,000		442,320
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				645,000	705,000	678,768
001	Adhoc Relif Allowance 2010 (50%)				645,000		
A01216	Qualification allowance				12,000	19,000	19,200
A01217	Medical allowance				180,000	183,000	180,000
A0121A	Ad - hoc Allowance - 2011				200,000	216,000	210,804
001					200,000		
A0121M	Adhoc Relief Allowance - 2012					495,000	488,592
A01270	Other				75,000	75,000	28,800

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
015	30% S.S.B.to Contract Employees			75,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS TOBHA				3,901,000	4,837,000	4,778,640

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,058,000</u>	<u>3,279,600</u>	<u>3,496,896</u>
A011	TOTAL PAY		13	13	<u>1,718,000</u>	<u>1,623,000</u>	<u>1,662,660</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,718,000</u>	<u>1,623,000</u>	<u>1,662,660</u>
A01151	Total Basic Pay		13	13	<u>1,718,000</u>	<u>1,623,000</u>	<u>1,662,660</u>
A078	Arabic Teacher	(BPS-14)	1	1	101,000		100,270
E116	EST / SESE	(BPS-14)	2	2	238,000		141,780
S565	Senior Vernacular Teacher	(BPS-14)	1	1	334,000		342,100
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	397,000		409,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	404,000		422,240
C256	Class IV	(BPS-02)	1	1	114,000		115,070
N006	Naib Qasid	(BPS-02)	1	1	67,000		68,150
C112	Chowkidar	(BPS-01)	1	1	63,000		64,050
A012	TOTAL ALLOWANCES				<u>1,340,000</u>	<u>1,656,600</u>	<u>1,834,236</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,340,000</u>	<u>1,656,600</u>	<u>1,827,036</u>
A01202	House rent Allowance				191,000	179,000	190,812
001	House Rent Allowance				191,000		190,812
A01203	Conveyance Allowance				209,000	280,000	350,400
001	Conveyance Allowance				209,000		350,400
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				478,000	456,000	477,660
001	Adhoc Relif Allowance 2010 (50%)				478,000		
A01216	Qualification allowance				29,000	29,000	28,800
A01217	Medical allowance				156,000	156,000	156,000
A0121A	Ad - hoc Allowance - 2011				149,000	149,000	148,704
001					149,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121M	Adhoc Relief Allowance - 2012				305,100	354,900
A01270	Other			120,000	94,500	119,760
001	Others					44,880
008	Basta Allow./CA					74,880
015	30% S.S.B.to Contract Employees			75,000		
027	Personal Allowance			45,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GGHS SAROBA				3,058,000	3,279,600	3,496,896

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,233,000</u>	<u>3,887,000</u>	<u>3,894,548</u>
A011	TOTAL PAY		12	12	<u>1,952,000</u>	<u>1,998,000</u>	<u>1,964,700</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>424,000</u>	<u>168,000</u>	<u>443,200</u>
A01101	Total Basic Pay		2	2	<u>424,000</u>	<u>168,000</u>	<u>443,200</u>
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		154,400
S565	Senior Vernacular Teacher	(BPS-16)	1	1	279,000		288,800
001	Basic Pay				424,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,528,000</u>	<u>1,830,000</u>	<u>1,521,500</u>
A01151	Total Basic Pay		10	10	<u>1,528,000</u>	<u>1,830,000</u>	<u>1,521,500</u>
E116	EST / SESE	(BPS-15)	1	1	267,000		274,900
E137	E.S.T(General)	(BPS-15)	1	1	233,000		241,300
A078	Arabic Teacher	(BPS-14)	1	1	115,000		122,230
S565	Senior Vernacular Teacher	(BPS-14)	1	1	100,000		107,590
P317	Primary Teaching Course Teacher	(BPS-12)	4	4	641,000		659,410
C256	Class IV	(BPS-02)	1	1	113,000		115,070
S059	Security Guard	(BPS-02)	1	1	59,000		1,000
A012	TOTAL ALLOWANCES				<u>1,281,000</u>	<u>1,889,000</u>	<u>1,929,848</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,281,000</u>	<u>1,889,000</u>	<u>1,929,848</u>
A01202	House rent Allowance				199,000	199,000	199,140
001	House Rent Allowance				199,000		199,140
A01203	Conveyance Allowance				230,000	365,000	400,800
001	Conveyance Allowance				230,000		400,800
A0120X	Ad - hoc Allowance - 2010				533,000	533,000	533,472
001	Adhoc Relif Allowance 2010 (50%)				533,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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						
A01216	Qualification allowance				35,000	28,800
A01217	Medical allowance			143,000	143,000	142,908
A0121A	Ad - hoc Allowance - 2011			168,000	168,000	167,572
001				168,000		
A0121M	Adhoc Relief Allowance - 2012				395,000	395,596
A01253	Science Teaching Allowance				8,000	7,200
A01270	Other			8,000	43,000	54,360
001	Others					8,280
008	Basta Allow./CA					46,080
027	Personal Allowance			8,000		
H M GGHS CHAK SHADI				3,233,000	3,887,000	3,894,548

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>8,016,000</u>	<u>10,519,344</u>	<u>9,592,214</u>
A011	TOTAL PAY		26	27	<u>5,242,000</u>	<u>5,553,466</u>	<u>5,012,630</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,335,000</u>	<u>1,347,000</u>	<u>1,378,800</u>
A01101	Total Basic Pay		4	4	<u>1,335,000</u>	<u>1,347,000</u>	<u>1,378,800</u>
S085	Secondary School Teacher	(BPS-17)	1	1	431,000		445,200
E137	E.S.T(General)	(BPS-16)	2	2	606,000		625,600
S565	Senior Vernacular Teacher	(BPS-16)	1	1	298,000		308,000
001	Basic Pay				1,335,000		
A011-2	TOTAL PAY OF OTHER STAFF		22	23	<u>3,907,000</u>	<u>4,206,466</u>	<u>3,633,830</u>
A01151	Total Basic Pay		22	23	<u>3,907,000</u>	<u>4,206,466</u>	<u>3,633,830</u>
E116	EST / SESE	(BPS-15)	2	2	483,000		782,700
S565	Senior Vernacular Teacher	(BPS-15)	1		275,000		
A078	Arabic Teacher	(BPS-14)	1	1	152,000		158,830
E116	EST / SESE	(BPS-14)	2	2	200,000		215,180
E137	E.S.T(General)	(BPS-14)	3	3	419,000		454,530
E579	Elementary School Teacher (Technical)	(BPS-14)		10			1,262,630
P317	Primary Teaching Course Teacher	(BPS-14)	10		2,118,000		
P317	Primary Teaching Course Teacher	(BPS-12)		1			397,000
P317	Primary Teaching Course Teacher	(BPS-09)		1			95,300
N006	Naib Qasid	(BPS-03)	1	1	120,000		122,000
C112	Chowkidar	(BPS-02)	1	1	66,000		68,150
M019	Mali	(BPS-02)	1	1	74,000		77,510

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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				
A012	TOTAL ALLOWANCES		<u>2,774,000</u>	<u>4,965,878</u>	<u>4,579,584</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,767,000</u>	<u>4,958,878</u>	<u>4,572,384</u>
A01202	House rent Allowance		462,000	470,606	484,740
001	House Rent Allowance		462,000		484,740
A01203	Conveyance Allowance			790,000	878,160
001	Conveyance Allowance				878,160
A01205	Dearness Allowance			4,420	
A01209	Special Additional Allowance			2,673	
A0120D	Integrated allowance			9,000	
A0120X	Ad - hoc Allowance - 2010		1,486,000	1,451,000	1,398,012
001	Adhoc Relif Allowance 2010 (50%)		1,486,000		
A01216	Qualification allowance		7,000	22,000	21,600
A01217	Medical allowance		335,000	339,133	321,108
A0121A	Ad - hoc Allowance - 2011		463,000	463,000	436,140
001			463,000		
A0121M	Adhoc Relief Allowance - 2012			1,250,000	1,018,224
A01238	Charge allowance		14,000	14,900	14,400
A01244	Adhoc relief			3,573	
A01262	Special Relief Allowance			3,573	
A01270	Other			135,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,000</u>	<u>7,000</u>	<u>7,200</u>
A012AE	Integrated allowance		7,000	7,000	7,200
H M GGHS PINDI SAIDPUR			8,016,000	10,519,344	9,592,214

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,719,200</u>	<u>7,497,417</u>	<u>7,772,322</u>
A011	TOTAL PAY		23	23	<u>4,127,000</u>	<u>3,930,127</u>	<u>4,029,450</u>
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,127,000</u>	<u>3,930,127</u>	<u>4,029,450</u>
A01151	Total Basic Pay		<u>23</u>	<u>23</u>	<u>4,127,000</u>	<u>3,930,127</u>	<u>4,029,450</u>
A078	Arabic Teacher	(BPS-15)	1	1	233,000		241,300
E116	EST / SESE	(BPS-15)	9	9	1,667,000		1,655,950
S565	Senior Vernacular Teacher	(BPS-15)	2	2	408,000		424,010
P318	Physical Education Teacher	(BPS-14)	1	1	210,000		210,070
P317	Primary Teaching Course Teacher	(BPS-12)	7	7	1,365,000		1,246,920
N006	Naib Qasid	(BPS-03)	1	1	115,000		117,200
C112	Chowkidar	(BPS-02)	1	1	65,000		68,150
S309	Sweeper Jamadar	(BPS-01)	1	1	64,000		65,850
A012	TOTAL ALLOWANCES				<u>2,592,200</u>	<u>3,567,290</u>	<u>3,742,872</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,585,000</u>	<u>3,560,090</u>	<u>3,732,072</u>
A01202	House rent Allowance				384,000	375,745	380,844
001	House Rent Allowance				384,000		380,844
A01203	Conveyance Allowance				429,000	599,000	720,240
001	Conveyance Allowance				429,000		720,240
A01205	Dearness Allowance					3,185	
A01209	Special Additional Allowance					370	
A0120D	Integrated allowance					12,000	
A0120F	Mobility Allowance					4,050	
A0120P	Adhoc Relief 2009					1,284	
A0120X	Ad - hoc Allowance - 2010				1,058,000	1,084,725	1,122,216
001	Adhoc Relif Allowance 2010 (50%)				1,058,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01216	Qualification allowance			29,000	30,800	43,200
A01217	Medical allowance			276,000	265,425	276,000
A0121A	Ad - hoc Allowance - 2011			360,000	336,000	339,636
001				360,000		
A0121M	Adhoc Relief Allowance - 2012				791,000	788,304
A01244	Adhoc relief				3,969	
A01262	Special Relief Allowance				3,537	
A01270	Other			49,000	49,000	61,632
001	Others					47,880
008	Basta Allow./CA					13,752
027	Personal Allowance			49,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			7,200	7,200	10,800
A012AE	Integrated allowance			7,200	7,200	10,800
H M GGHS JALALPUR SHARIF				6,719,200	7,497,417	7,772,322

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>8,318,000</u>	<u>9,795,220</u>	<u>9,255,390</u>
A011	TOTAL PAY		23	22	<u>5,179,000</u>	<u>5,244,000</u>	<u>5,201,810</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>771,000</u>	<u>496,000</u>	<u>796,400</u>
A01101	Total Basic Pay		2	2	<u>771,000</u>	<u>496,000</u>	<u>796,400</u>
S085	Secondary School Teacher	(BPS-17)	1	1	473,000		488,400
E116	EST / SESE	(BPS-16)	1	1	298,000		308,000
001	Basic Pay				771,000		
A011-2	TOTAL PAY OF OTHER STAFF		21	20	<u>4,408,000</u>	<u>4,748,000</u>	<u>4,405,410</u>
A01151	Total Basic Pay		<u>21</u>	<u>20</u>	<u>4,408,000</u>	<u>4,748,000</u>	<u>4,405,410</u>
A078	Arabic Teacher	(BPS-15)	1	1	249,000		258,100
E116	EST / SESE	(BPS-15)	2	3	459,000		726,010
E137	E.S.T(General)	(BPS-15)	3	1	699,000		107,590
P318	Physical Education Teacher	(BPS-15)	1	1	198,000		207,700
E116	EST / SESE	(BPS-14)		1			478,500
S565	Senior Vernacular Teacher	(BPS-14)	4	4	1,078,000		1,115,900
S566	Senior Elementry School Educator	(BPS-14)	1	1	100,000		119,150
P317	Primary Teaching Course Teacher	(BPS-12)	6	6	1,382,000		1,262,300
C112	Chowkidar	(BPS-02)	2	2	126,000		130,160
M019	Mali	(BPS-02)	1		117,000		
A012	TOTAL ALLOWANCES				<u>3,139,000</u>	<u>4,551,220</u>	<u>4,053,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,132,000</u>	<u>4,544,220</u>	<u>4,046,380</u>
A01202	House rent Allowance				421,000	421,000	840,240

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	House Rent Allowance			421,000		840,240
A01203	Conveyance Allowance			475,000	725,000	
001	Conveyance Allowance			475,000		
A0120D	Integrated allowance				8,500	
A0120X	Ad - hoc Allowance - 2010			1,445,000	1,445,900	1,403,596
001	Adhoc Relif Allowance 2010 (50%)			1,445,000		
A01217	Medical allowance			304,000	304,800	304,380
A0121A	Ad - hoc Allowance - 2011			451,000	451,020	441,684
001				451,000		
A0121M	Adhoc Relief Allowance - 2012				1,152,000	1,020,720
A01270	Other			36,000	36,000	35,760
001	Others					6,960
008	Basta Allow./CA					28,800
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>	<u>7,000</u>	<u>7,200</u>
A012AE	Integrated allowance			7,000	7,000	7,200
H M GGHS DHARYALA JALIP				8,318,000	9,795,220	9,255,390

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,863,000</u>	<u>6,487,700</u>	<u>6,757,262</u>
A011	TOTAL PAY		21	22	<u>3,483,000</u>	<u>3,344,000</u>	<u>3,583,720</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,017,000</u>	<u>117,000</u>	<u>922,510</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,017,000</u>	<u>117,000</u>	<u>922,510</u>
A078	Arabic Teacher	(BPS-16)	1	1	288,000		302,400
E116	EST / SESE	(BPS-16)	1	1	297,000		188,110
P318	Physical Education Teacher	(BPS-16)	1	1	288,000		302,400
S085	Secondary School Teacher	(BPS-16)	1	1	144,000		129,600
001	Basic Pay				1,017,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	18	<u>2,466,000</u>	<u>3,227,000</u>	<u>2,661,210</u>
A01151	Total Basic Pay		<u>17</u>	<u>18</u>	<u>2,466,000</u>	<u>3,227,000</u>	<u>2,661,210</u>
E116	EST / SESE	(BPS-15)	1	1	215,000		224,500
E116	EST / SESE	(BPS-14)	6	6	805,000		1,018,510
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	217,000		224,710
S565	Senior Vernacular Teacher	(BPS-14)	1	2	202,000		313,390
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	561,000		399,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	150,000		154,580
C256	Class IV	(BPS-02)	1	1	95,000		97,560
S059	Security Guard	(BPS-02)	1	1	95,000		97,560
C112	Chowkidar	(BPS-01)	2	2	126,000		131,400
A012	TOTAL ALLOWANCES				<u>2,380,000</u>	<u>3,143,700</u>	<u>3,173,542</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,380,000</u>	<u>3,143,700</u>	<u>3,166,342</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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					
A01202	House rent Allowance			349,000	333,800	365,352
001	House Rent Allowance			349,000		365,352
A01203	Conveyance Allowance			381,000	572,000	740,640
001	Conveyance Allowance			381,000		740,640
A0120A	Spl MessageAllowance					406,433
A0120D	Integrated allowance			7,000	7,500	
A0120M	Car Allowance					274,961
A0120X	Ad - hoc Allowance - 2010			1,014,000	929,000	1,015,836
001	Adhoc Relif Allowance 2010 (50%)			1,014,000		
A01216	Qualification allowance			14,000	14,600	14,400
A01217	Medical allowance			251,000	251,000	264,000
A0121A	Ad - hoc Allowance - 2011			310,000	290,800	
001				310,000		
A0121M	Adhoc Relief Allowance - 2012				685,000	
A01270	Other			54,000	60,000	84,720
001	Others					27,120
008	Basta Allow./CA					57,600
027	Personal Allowance			54,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
PRINCIPLE GGHSS DOMELI				5,863,000	6,487,700	6,757,262

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,890,000</u>	<u>4,424,732</u>	<u>4,602,462</u>
A011	TOTAL PAY		13	13	<u>2,396,000</u>	<u>2,500,732</u>	<u>2,470,230</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>260,000</u>	<u>20,000</u>	<u>269,600</u>
A01101	Total Basic Pay		1	1	<u>260,000</u>	<u>20,000</u>	<u>269,600</u>
A078	Arabic Teacher (BPS-16)		1	1	260,000		269,600
001	Basic Pay				260,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,136,000</u>	<u>2,480,732</u>	<u>2,200,630</u>
A01151	Total Basic Pay		12	12	<u>2,136,000</u>	<u>2,480,732</u>	<u>2,200,630</u>
E116	EST / SESE (BPS-15)		1	1	275,000		283,300
P318	Physical Education Teacher (BPS-15)		1	1	216,000		224,500
S565	Senior Vernacular Teacher (BPS-15)		1	2	258,000		524,600
E116	EST / SESE (BPS-14)		1	1	225,000		232,030
E137	E.S.T(General) (BPS-14)			1			239,350
P317	Primary Teaching Course Teacher (BPS-14)		1		232,000		
S565	Senior Vernacular Teacher (BPS-14)		1		253,000		
P317	Primary Teaching Course Teacher (BPS-12)		1	1	195,000		201,500
P317	Primary Teaching Course Teacher (BPS-09)		2	2	236,000		245,320
C112	Chowkidar (BPS-02)		1	1	72,000		74,270
W019	Water Carrier (BPS-02)		1	1	115,000		117,110
N006	Naib Qasid (BPS-01)		1	1	59,000		58,650
A012	TOTAL ALLOWANCES				<u>1,494,000</u>	<u>1,924,000</u>	<u>2,132,232</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,494,000</u>	<u>1,924,000</u>	<u>2,125,032</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			208,000	189,000	208,116
001	House Rent Allowance			208,000		208,116
A01203	Conveyance Allowance			231,000	305,000	393,840
001	Conveyance Allowance			231,000		393,840
A0120A	Spl MessageAllowance					208,704
A0120D	Integrated allowance			7,000	7,000	
A0120M	Car Allowance					484,848
A0120X	Ad - hoc Allowance - 2010			677,000	620,000	668,004
001	Adhoc Relif Allowance 2010 (50%)			677,000		
A01217	Medical allowance			156,000	137,000	156,000
A0121A	Ad - hoc Allowance - 2011			209,000	195,000	
001				209,000		
A0121M	Adhoc Relief Allowance - 2012				465,000	
A01270	Other			6,000	6,000	5,520
027	Personal Allowance			6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GGHS PAIL MIRZA				3,890,000	4,424,732	4,602,462

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,078,000</u>	<u>4,784,931</u>	<u>6,717,249</u>
A011	TOTAL PAY		14	14	<u>2,479,000</u>	<u>2,481,311</u>	<u>4,829,782</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>145,000</u>	<u>145,000</u>	<u>324,992</u>
A01101	Total Basic Pay		1	1	<u>145,000</u>	<u>145,000</u>	<u>324,992</u>
S085	Secondary School Teacher	(BPS-16)	1		145,000		
S568	Senior Science Math Teacher	(BPS-16)		1			324,992
001	Basic Pay				145,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,334,000</u>	<u>2,336,311</u>	<u>4,504,790</u>
A01151	Total Basic Pay		13	13	<u>2,334,000</u>	<u>2,336,311</u>	<u>4,504,790</u>
E116	EST / SESE	(BPS-15)	1	1	233,000		386,614
E137	E.S.T(General)	(BPS-15)	1	1	225,000		429,916
E579	Elementary School Teacher (Technical)	(BPS-15)	1	1	189,000		364,114
A078	Arabic Teacher	(BPS-14)	1	1	275,000		502,852
E116	EST / SESE	(BPS-14)	1	1	203,000		435,712
S566	Senior Elementry School Educator	(BPS-14)	1	1	101,000		257,182
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	599,000		1,152,708
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	169,000		318,020
N006	Naib Qasid	(BPS-03)	1	1	125,000		246,356
C112	Chowkidar	(BPS-02)	1	1	118,000		213,398
C256	Class IV	(BPS-02)	1	1	97,000		197,918
A012	TOTAL ALLOWANCES				<u>1,599,000</u>	<u>2,303,620</u>	<u>1,887,467</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,599,000</u>	<u>2,303,620</u>	<u>1,880,267</u>
A01202	House rent Allowance		226,000	227,120	225,240
001	House Rent Allowance		226,000		225,240
A01203	Conveyance Allowance		258,000	392,748	38,400
001	Conveyance Allowance		258,000		38,400
A0120D	Integrated allowance		8,000	8,000	
A0120F	Mobility Allowance			42,300	
A0120X	Ad - hoc Allowance - 2010		695,000	695,000	694,768
001	Adhoc Relif Allowance 2010 (50%)		695,000		
A01216	Qualification allowance			7,200	7,200
A01217	Medical allowance		167,000	167,000	166,903
A0121A	Ad - hoc Allowance - 2011		216,000	216,000	215,964
001			216,000		
A0121M	Adhoc Relief Allowance - 2012			510,252	
A01221M					502,992
A01270	Other		29,000	38,000	28,800
008	Basta Allow./CA				28,800
015	30% S.S.B.to Contract Employees		29,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,200</u>
A012AE	Integrated allowance				7,200
H M GGHS PHULREY SYEDAN			4,078,000	4,784,931	6,717,249

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,075,000</u>	<u>4,336,000</u>	<u>4,446,000</u>
A011	TOTAL PAY		15	15	<u>2,448,000</u>	<u>2,195,000</u>	<u>2,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>145,000</u>	<u>145,000</u>	<u>155,000</u>
A01101	Total Basic Pay		1	1	<u>145,000</u>	<u>145,000</u>	<u>155,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	145,000		155,000
001	Basic Pay				145,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,303,000</u>	<u>2,050,000</u>	<u>2,069,000</u>
A01151	Total Basic Pay		14	14	<u>2,303,000</u>	<u>2,050,000</u>	<u>2,069,000</u>
E137	E.S.T(General) (BPS-15)			2			525,000
A078	Arabic Teacher (BPS-14)		1	1	260,000		270,000
E116	EST / SESE (BPS-14)		5	1	1,219,000		225,000
E137	E.S.T(General) (BPS-14)			1			218,000
P314	Pumping Machine (BPS-12)			1			184,000
P317	Primary Teaching Course Teacher (BPS-09)		5	4	518,000		277,000
N006	Naib Qasid (BPS-03)		1	1	125,000		127,000
C112	Chowkidar (BPS-02)		1	1	116,000		118,000
C256	Class IV (BPS-01)		1	1	65,000		66,000
M019	Mali (BPS-01)			1			59,000
A012	TOTAL ALLOWANCES				<u>1,627,000</u>	<u>2,141,000</u>	<u>2,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,627,000</u>	<u>2,141,000</u>	<u>2,214,000</u>
A01202	House rent Allowance				240,000	229,000	235,000
001	House Rent Allowance				240,000		235,000
A01203	Conveyance Allowance				268,000	389,000	464,000
001	Conveyance Allowance				268,000		464,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			673,000	611,000	619,000
001	Adhoc Relif Allowance 2010 (50%)			673,000		
A01216	Qualification allowance			8,000	8,000	8,000
A01217	Medical allowance			179,000	179,000	179,000
A0121A	Ad - hoc Allowance - 2011			210,000	192,000	192,000
001				210,000		
A0121M	Adhoc Relief Allowance - 2012				455,000	456,000
A01270	Other			41,000	70,000	61,000
015	30% S.S.B.to Contract Employees			8,000		
027	Personal Allowance			33,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,000</u>
A012AE	Integrated allowance					8,000
H M GGHS SURGDHAN				4,075,000	4,336,000	4,446,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,248,000</u>	<u>4,772,788</u>	<u>4,936,610</u>
A011	TOTAL PAY		17	17	<u>2,429,000</u>	<u>2,359,084</u>	<u>2,416,310</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>145,000</u>	<u>145,000</u>	<u>154,400</u>
A01101	Total Basic Pay		1	1	<u>145,000</u>	<u>145,000</u>	<u>154,400</u>
S085	Secondary School Teacher (BPS-16)		1	1	145,000		154,400
001	Basic Pay				145,000		
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,284,000</u>	<u>2,214,084</u>	<u>2,261,910</u>
A01151	Total Basic Pay		16	16	<u>2,284,000</u>	<u>2,214,084</u>	<u>2,261,910</u>
E116	EST / SESE (BPS-15)		1	2	300,000		465,800
E137	E.S.T(General) (BPS-15)		2	1	449,000		308,500
E116	EST / SESE (BPS-14)		1	1	115,000		122,230
E137	E.S.T(General) (BPS-14)			1			12,230
P317	Primary Teaching Course Teacher (BPS-14)		1	1	232,000		239,350
P318	Physical Education Teacher (BPS-14)		1	1	100,000		100,270
S565	Senior Vernacular Teacher (BPS-14)		2	1	237,000		129,550
P317	Primary Teaching Course Teacher (BPS-12)		1	1	177,000		183,500
P317	Primary Teaching Course Teacher (BPS-09)		5	5	495,000		517,540
C112	Chowkidar (BPS-02)		1	1	113,000		114,930
C256	Class IV (BPS-02)		1	1	66,000		68,010
A012	TOTAL ALLOWANCES				<u>1,819,000</u>	<u>2,413,704</u>	<u>2,520,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,815,000</u>	<u>2,409,704</u>	<u>2,516,700</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			273,000	277,466	273,024
001	House Rent Allowance			273,000		273,024
A01203	Conveyance Allowance			303,000	401,000	504,960
001	Conveyance Allowance			303,000		504,960
A0120D	Integrated allowance				5,000	
A0120F	Mobility Allowance				39,910	
A0120P	Adhoc Relief 2009				333	
A0120X	Ad - hoc Allowance - 2010			664,000	646,543	662,712
001	Adhoc Relif Allowance 2010 (50%)			664,000		
A01216	Qualification allowance			21,000	49,452	28,800
A01217	Medical allowance			203,000	203,000	202,908
A0121A	Ad - hoc Allowance - 2011			207,000	207,000	207,144
001				207,000		
A0121M	Adhoc Relief Allowance - 2012				451,000	493,152
A01270	Other			144,000	129,000	144,000
001	Others					115,200
008	Basta Allow./CA					28,800
015	30% S.S.B.to Contract Employees			29,000		
027	Personal Allowance			115,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>3,600</u>
A012AE	Integrated allowance			4,000	4,000	3,600
H M GGHS BARAGAWAH				4,248,000	4,772,788	4,936,610

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,217,000</u>	<u>1,598,000</u>	<u>2,294,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,030,000</u>	<u>745,000</u>	<u>1,053,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,030,000</u>	<u>745,000</u>	<u>1,053,000</u>
A01151	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,030,000</u>	<u>745,000</u>	<u>1,053,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	101,000		101,000
E116	EST / SESE	(BPS-14)	4	4	482,000		497,000
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		101,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	168,000		173,000
N006	Naib Qasid	(BPS-03)	1	1	113,000		115,000
C256	Class IV	(BPS-01)	1	1	65,000		66,000
A012	TOTAL ALLOWANCES				<u>1,187,000</u>	<u>853,000</u>	<u>1,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,187,000</u>	<u>853,000</u>	<u>1,237,000</u>
A01202	House rent Allowance				210,000	125,000	156,000
001	House Rent Allowance				210,000		156,000
A01203	Conveyance Allowance				171,000	147,000	281,000
001	Conveyance Allowance				171,000		281,000
A0120D	Integrated allowance				4,000	4,000	
A0120X	Ad - hoc Allowance - 2010				380,000	185,000	292,000
001	Adhoc Relif Allowance 2010 (50%)				380,000		
A01216	Qualification allowance				15,000	15,000	15,000
A01217	Medical allowance				120,000	82,000	120,000
A0121A	Ad - hoc Allowance - 2011				117,000	66,000	90,000
001					117,000		
A0121M	Adhoc Relief Allowance - 2012					124,000	204,000
A01270	Other				170,000	105,000	79,000
001	Others				120,000		

340

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
027	Personal Allowance			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
H M GGHS LEHRI				2,217,000	1,598,000	2,294,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,504,000</u>	<u>4,429,478</u>	<u>4,277,944</u>
A011	TOTAL PAY		13	13	<u>2,181,000</u>	<u>2,163,501</u>	<u>2,314,780</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>144,000</u>	<u>145,500</u>	<u>144,000</u>
A01101	Total Basic Pay		1	1	<u>144,000</u>	<u>145,500</u>	<u>144,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	144,000		144,000
001	Basic Pay				144,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,037,000</u>	<u>2,018,001</u>	<u>2,170,780</u>
A01151	Total Basic Pay		12	12	<u>2,037,000</u>	<u>2,018,001</u>	<u>2,170,780</u>
E137	E.S.T(General)	(BPS-15)	1	1	250,000		249,600
A078	Arabic Teacher	(BPS-14)	1	1	115,000		201,040
E116	EST / SESE	(BPS-14)	2	2	569,000		258,720
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	203,000		114,300
P318	Physical Education Teacher	(BPS-14)	1	1	63,000		202,140
S266	Sub-Accountant	(BPS-14)	2	2	259,000		568,200
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	201,000		201,000
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	150,000		149,640
N006	Naib Qasid	(BPS-03)	1	1	120,000		119,400
C112	Chowkidar	(BPS-01)	1	1	107,000		106,740
A012	TOTAL ALLOWANCES				<u>1,323,000</u>	<u>2,265,977</u>	<u>1,963,164</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,323,000</u>	<u>2,265,977</u>	<u>1,945,964</u>
A01202	House rent Allowance				225,000	233,782	224,448
001	House Rent Allowance				225,000		224,448

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01203	Conveyance Allowance			267,000	427,000	266,280
001	Conveyance Allowance			267,000		266,280
A01205	Dearness Allowance				13,574	
A01209	Special Additional Allowance				879	
A0120D	Integrated allowance			8,000	8,000	
A0120F	Mobility Allowance				11,000	
A0120X	Ad - hoc Allowance - 2010			602,000	591,292	601,128
001	Adhoc Relif Allowance 2010 (50%)			602,000		
A01216	Qualification allowance				13,200	7,200
A01217	Medical allowance			155,000	155,000	154,908
A01218	Fixed Contingent / Stationary Allowance			8,000	8,000	
A0121A	Ad - hoc Allowance - 2011				226,100	250,000
A0121M	Adhoc Relief Allowance - 2012				460,150	370,000
A01238	Charge allowance				25,000	14,400
A01270	Other			58,000	93,000	57,600
008	Basta Allow./CA					57,600
015	30% S.S.B.to Contract Employees			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>17,200</u>
A01274	Medical charges					10,000
A012AE	Integrated allowance					7,200
H M GGHS JANDALA				3,504,000	4,429,478	4,277,944

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,382,000</u>	<u>6,753,200</u>	<u>7,310,258</u>
A011	TOTAL PAY		22	22	<u>3,767,000</u>	<u>3,472,500</u>	<u>3,777,230</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>373,000</u>	<u>373,500</u>	<u>387,600</u>
A01101	Total Basic Pay		1	1	<u>373,000</u>	<u>373,500</u>	<u>387,600</u>
S085	Secondary School Teacher (BPS-17)		1	1	373,000		387,600
001	Basic Pay				373,000		
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,394,000</u>	<u>3,099,000</u>	<u>3,389,630</u>
A01151	Total Basic Pay		21	21	<u>3,394,000</u>	<u>3,099,000</u>	<u>3,389,630</u>
A078	Arabic Teacher (BPS-14)		1	1	100,000		100,270
E116	EST / SESE (BPS-14)		4	4	823,000		854,740
E137	E.S.T(General) (BPS-14)		2	2	459,000		349,970
P318	Physical Education Teacher (BPS-14)		1	1	174,000		182,500
S565	Senior Vernacular Teacher (BPS-14)		2	2	303,000		317,660
P317	Primary Teaching Course Teacher (BPS-12)		8	8	1,240,000		1,283,370
N006	Naib Qasid (BPS-03)		1	1	120,000		122,000
C112	Chowkidar (BPS-02)		1	1	113,000		115,070
C256	Class IV (BPS-01)		1	1	62,000		64,050
A012	TOTAL ALLOWANCES				<u>2,615,000</u>	<u>3,280,700</u>	<u>3,533,028</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,542,000</u>	<u>3,262,700</u>	<u>3,525,828</u>
A01202	House rent Allowance				370,000	345,000	369,552
001	House Rent Allowance				370,000		369,552
A01203	Conveyance Allowance				381,000	536,000	666,480
001	Conveyance Allowance				381,000		666,480
A0120D	Integrated allowance					9,200	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			1,042,000	971,000	1,019,592
001	Adhoc Relif Allowance 2010 (50%)			1,042,000		
A01216	Qualification allowance			12,000	12,000	12,000
A01217	Medical allowance			283,000	264,000	283,056
A0121A	Ad - hoc Allowance - 2011			338,000	307,000	316,788
001				338,000		
A0121M	Adhoc Relief Allowance - 2012				701,500	741,840
A01270	Other			116,000	117,000	116,520
001	Others					19,320
008	Basta Allow./CA					97,200
015	30% S.S.B.to Contract Employees			97,000		
027	Personal Allowance			19,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>18,000</u>	<u>7,200</u>
A01274	Medical charges			66,000	11,000	
A012AE	Integrated allowance			7,000	7,000	7,200
H M GGHS HARANPUR				6,382,000	6,753,200	7,310,258

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7389	PRINCIPAL GGHSS SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,463,000</u>	<u>8,360,369</u>	<u>8,353,000</u>
A011	TOTAL PAY		21	21	<u>3,606,000</u>	<u>4,285,457</u>	<u>4,247,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,606,000</u>	<u>4,285,457</u>	<u>4,247,000</u>
A01151	Total Basic Pay		<u>21</u>	<u>21</u>	<u>3,606,000</u>	<u>4,285,457</u>	<u>4,247,000</u>
A078	Arabic Teacher	(BPS-14)	2	2	535,000		453,000
E116	EST / SESE	(BPS-14)	10	10	1,450,000		2,264,000
P318	Physical Education Teacher	(BPS-14)	1	1	270,000		280,000
P317	Primary Teaching Course Teacher	(BPS-09)	6	4	1,176,000		835,000
C256	Class IV	(BPS-02)		1			65,000
W019	Water Carrier	(BPS-02)	1	1	116,000		118,000
N006	Naib Qasid	(BPS-01)	1	1	59,000		116,000
S059	Security Guard	(BPS-01)		1			116,000
A012	TOTAL ALLOWANCES				<u>1,857,000</u>	<u>4,074,912</u>	<u>4,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,853,000</u>	<u>4,070,912</u>	<u>4,106,000</u>
A01202	House rent Allowance				277,000	372,730	450,000
001	House Rent Allowance				277,000		450,000
A01203	Conveyance Allowance				327,000	845,229	897,000
001	Conveyance Allowance				327,000		897,000
A01205	Dearness Allowance					996	
A01209	Special Additional Allowance					6,896	
A0120D	Integrated allowance					5,000	4,000
A0120F	Mobility Allowance					63,000	
A0120P	Adhoc Relief 2009					1,491	
A0120X	Ad - hoc Allowance - 2010				720,000	1,224,120	809,000
001	Adhoc Relif Allowance 2010 (50%)				720,000		809,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7389	PRINCIPAL GGHSS SOHAWA					
A01216	Qualification allowance			8,000	18,626	22,000
A01217	Medical allowance			264,000	250,000	384,000
A0121A	Ad - hoc Allowance - 2011			234,000	343,232	425,000
001				234,000		
A0121M	Adhoc Relief Allowance - 2012				800,000	1,003,000
A01222	Hardship allowance				2,400	
A01244	Adhoc relief				6,984	
A01262	Special Relief Allowance				1,728	
A01270	Other			23,000	128,480	112,000
001	Others					112,000
027	Personal Allowance			23,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
PRINCIPAL GGHSS SOHAWA				5,463,000	8,360,369	8,353,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,702,000</u>	<u>3,683,200</u>	<u>5,473,000</u>
A011	TOTAL PAY		13	23	<u>2,277,000</u>	<u>1,897,000</u>	<u>3,606,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>126,000</u>	<u>31,000</u>	
A01101	Total Basic Pay		1		<u>126,000</u>	<u>31,000</u>	
S085	Secondary School Teacher (BPS-16)		1		126,000		
001	Basic Pay				126,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	23	<u>2,151,000</u>	<u>1,866,000</u>	<u>3,606,000</u>
A01151	Total Basic Pay		12	23	<u>2,151,000</u>	<u>1,866,000</u>	<u>3,606,000</u>
A078	Arabic Teacher (BPS-14)		1	1	242,000		535,000
E116	EST / SESE (BPS-14)		3	18	809,000		1,450,000
S445	Stenographer/ Computer Operator (BPS-14)		2		332,000		
S565	Senior Vernacular Teacher (BPS-14)			1			270,000
P317	Primary Teaching Course Teacher (BPS-09)		3	1	426,000		1,176,000
C112	Chowkidar (BPS-02)		1		114,000		
C256	Class IV (BPS-02)		1	1	114,000		116,000
N006	Naib Qasid (BPS-02)		1	1	114,000		59,000
A012	TOTAL ALLOWANCES				<u>1,425,000</u>	<u>1,786,200</u>	<u>1,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,425,000</u>	<u>1,786,200</u>	<u>1,863,000</u>
A01202	House rent Allowance				215,000	180,000	277,000
001	House Rent Allowance				215,000		277,000
A01203	Conveyance Allowance				211,000	296,000	327,000
001	Conveyance Allowance				211,000		327,000
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				592,000	518,000	720,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			592,000		
A01216	Qualification allowance			22,000	22,000	8,000
A01217	Medical allowance			155,000	134,000	264,000
A0121A	Ad - hoc Allowance - 2011			191,000	167,000	234,000
001				191,000		
A0121M	Adhoc Relief Allowance - 2012				405,200	10,000
A01270	Other			31,000	56,000	23,000
001	Others			31,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
H M GGHS BADLOT				3,702,000	3,683,200	5,473,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,816,000</u>	<u>4,857,000</u>	<u>4,522,300</u>
A011	TOTAL PAY		13	13	<u>2,300,000</u>	<u>2,760,000</u>	<u>2,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	1	<u>404,000</u>	<u>599,000</u>	<u>154,000</u>
A01101	Total Basic Pay		2	1	<u>404,000</u>	<u>599,000</u>	<u>154,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	144,000		154,000
S565	Senior Vernacular Teacher	(BPS-16)	1		260,000		
001	Basic Pay				404,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	12	<u>1,896,000</u>	<u>2,161,000</u>	<u>2,261,000</u>
A01151	Total Basic Pay		11	12	<u>1,896,000</u>	<u>2,161,000</u>	<u>2,261,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	258,000		266,000
E116	EST / SESE	(BPS-15)	1	1	258,000		266,000
E137	E.S.T(General)	(BPS-15)	1	1	241,000		249,000
E579	Elementary School Teacher (Technical)	(BPS-15)	1	1	308,000		250,500
P318	Physical Education Teacher	(BPS-15)	1	1	258,000		266,000
S565	Senior Vernacular Teacher	(BPS-15)		1			269,000
P317	Primary Teaching Course Teacher	(BPS-14)		1			195,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	177,000		183,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	2	258,000		190,000
C256	Class IV	(BPS-02)	2	2	138,000		126,500
A012	TOTAL ALLOWANCES				<u>1,516,000</u>	<u>2,097,000</u>	<u>2,107,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,516,000</u>	<u>2,097,000</u>	<u>2,107,300</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			217,000	217,000	220,500
001	House Rent Allowance			217,000		220,500
A01203	Conveyance Allowance			244,000	352,000	433,000
001	Conveyance Allowance			244,000		433,000
A0120X	Ad - hoc Allowance - 2010			633,000	633,000	664,500
001	Adhoc Relif Allowance 2010 (50%)			633,000		
A01216	Qualification allowance			8,000	8,000	8,000
A01217	Medical allowance			155,000	155,000	165,000
A0121A	Ad - hoc Allowance - 2011			199,000	199,000	20,800
001				199,000		
A0121M	Adhoc Relief Allowance - 2012				485,000	502,500
A01253	Science Teaching Allowance			8,000	8,000	46,500
A01270	Other			52,000	40,000	46,500
008	Basta Allow./CA					17,500
015	30% S.S.B.to Contract Employees			23,000		
027	Personal Allowance			29,000		29,000
H M GGHS PARI DERVEZA				3,816,000	4,857,000	4,522,300

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,862,000</u>	<u>4,417,000</u>	<u>4,573,000</u>
A011	TOTAL PAY		12	12	<u>2,311,000</u>	<u>2,205,000</u>	<u>2,361,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>385,000</u>	<u>430,000</u>	<u>399,000</u>
A01101	Total Basic Pay		1	1	<u>385,000</u>	<u>430,000</u>	<u>399,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	385,000		399,000
001	Basic Pay				385,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,926,000</u>	<u>1,775,000</u>	<u>1,962,000</u>
A01151	Total Basic Pay		11	11	<u>1,926,000</u>	<u>1,775,000</u>	<u>1,962,000</u>
E116	EST / SESE (BPS-14)		1	1	192,000		195,000
P317	Primary Teaching Course Teacher (BPS-14)		1	1	227,000		230,000
P318	Physical Education Teacher (BPS-14)		1	1	105,000		105,000
S565	Senior Vernacular Teacher (BPS-14)		2	2	496,000		505,000
P317	Primary Teaching Course Teacher (BPS-12)		2	2	388,000		398,000
P317	Primary Teaching Course Teacher (BPS-09)		1	1	152,000		155,000
N006	Naib Qasid (BPS-03)		1	1	128,000		132,000
C256	Class IV (BPS-02)		2	2	238,000		242,000
A012	TOTAL ALLOWANCES				<u>1,551,000</u>	<u>2,212,000</u>	<u>2,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,551,000</u>	<u>2,212,000</u>	<u>2,204,000</u>
A01202	House rent Allowance				229,000	237,000	231,000
001	House Rent Allowance				229,000		231,000
A01203	Conveyance Allowance				241,000	315,000	382,000
001	Conveyance Allowance				241,000		382,000
A0120D	Integrated allowance				8,000	8,000	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			645,000	819,000	646,000
001	Adhoc Relif Allowance 2010 (50%)			645,000		
A01216	Qualification allowance			15,000	15,000	15,000
A01217	Medical allowance			167,000	167,000	182,000
A0121A	Ad - hoc Allowance - 2011			216,000	191,000	220,000
001				216,000		
A0121M	Adhoc Relief Allowance - 2012				445,000	498,000
A01270	Other			30,000	15,000	30,000
015	30% S.S.B.to Contract Employees			30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,000</u>
A012AE	Integrated allowance					8,000
HM GGHS GHARIBWAL				3,862,000	4,417,000	4,573,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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 JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,836,000</u>	<u>2,491,670</u>	<u>3,507,948</u>
A011	TOTAL PAY		14	14	<u>1,555,000</u>	<u>1,165,000</u>	<u>1,594,870</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>120,000</u>	<u>25,000</u>	<u>120,000</u>
A01101	Total Basic Pay		1	1	<u>120,000</u>	<u>25,000</u>	<u>120,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	120,000		120,000
001	Basic Pay				120,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,435,000</u>	<u>1,140,000</u>	<u>1,474,870</u>
A01151	Total Basic Pay		13	13	<u>1,435,000</u>	<u>1,140,000</u>	<u>1,474,870</u>
A078	Arabic Teacher (BPS-14)		1	1	115,000		122,230
E137	E.S.T(General) (BPS-14)		3		314,000		
P317	Primary Teaching Course Teacher (BPS-14)		1	1	225,000		232,030
P318	Physical Education Teacher (BPS-14)		1	1	96,000		96,000
S566	Senior Elementry School Educator (BPS-14)			3			325,820
P317	Primary Teaching Course Teacher (BPS-09)		4	4	444,000		451,500
C112	Chowkidar (BPS-02)		1	1	113,000		115,070
C256	Class IV (BPS-02)		1	1	64,000		66,110
N006	Naib Qasid (BPS-02)		1	1	64,000		66,110
A012	TOTAL ALLOWANCES				<u>1,281,000</u>	<u>1,326,670</u>	<u>1,913,078</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,281,000</u>	<u>1,326,670</u>	<u>1,913,078</u>
A01202	House rent Allowance				216,000	147,000	215,856
001	House Rent Allowance				216,000		215,856
A01203	Conveyance Allowance				237,000	218,000	405,360

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7435	HEADMISTRESS GGHS NAGIAL JHELUM					
001	Conveyance Allowance			237,000		405,360
A0120D	Integrated allowance				9,000	7,200
A0120F	Mobility Allowance				3,150	
A0120X	Ad - hoc Allowance - 2010			442,000	337,000	442,404
001	Adhoc Relif Allowance 2010 (50%)			442,000		
A01216	Qualification allowance			7,000	18,520	7,200
A01217	Medical allowance			167,000	121,000	166,908
A0121A	Ad - hoc Allowance - 2011			137,000	108,000	136,536
001				137,000		
A0121M	Adhoc Relief Allowance - 2012				265,000	318,974
A01253	Science Teaching Allowance			7,000	7,000	
A01270	Other			68,000	93,000	212,640
015	30% S.S.B.to Contract Employees			68,000		
HEADMISTRESS GGHS NAGIAL JHELUM				2,836,000	2,491,670	3,507,948

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7437	HEADMISTRESS GGHS SAEELA JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,577,000</u>	<u>9,682,353</u>	<u>9,476,980</u>
A011	TOTAL PAY		34	34	<u>4,721,000</u>	<u>5,182,651</u>	<u>5,128,280</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>256,000</u>	<u>262,000</u>	<u>310,800</u>
A01101	Total Basic Pay		2	2	<u>256,000</u>	<u>262,000</u>	<u>310,800</u>
A059	Air-conditioning Foreman (BPS-16)		1		136,000		
I059	I.T Computer Teacher (BPS-16)			1			150,800
S085	Secondary School Teacher (BPS-16)		1	1	120,000		160,000
001	Basic Pay				256,000		
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>4,465,000</u>	<u>4,920,651</u>	<u>4,817,480</u>
A01151	Total Basic Pay		<u>32</u>	<u>32</u>	<u>4,465,000</u>	<u>4,920,651</u>	<u>4,817,480</u>
A078	Arabic Teacher (BPS-14)		1	1	260,000		269,600
E116	EST / SESE (BPS-14)		10	10	2,334,000		2,350,000
E137	E.S.T(General) (BPS-14)		1	1	96,000		100,270
P318	Physical Education Teacher (BPS-14)		1	1	96,000		100,270
S565	Senior Vernacular Teacher (BPS-14)		2	2	259,000		364,810
S567	Science Math Teacher (BPS-14)		1	1	96,000		107,530
P317	Primary Teaching Course Teacher (BPS-12)			12			1,260,000
E577	Elementary School Educator (BPS-09)		6		390,000		
P317	Primary Teaching Course Teacher (BPS-09)		6		669,000		
C112	Chowkidar (BPS-02)		1	1	60,000		60,000
M019	Mali (BPS-02)		1	1	85,000		85,000
N006	Naib Qasid (BPS-02)		1	1	60,000		60,000
S059	Security Guard (BPS-02)		1	1	60,000		60,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7437	HEADMISTRESS GGHS SAEELA JHELUM					
A012	TOTAL ALLOWANCES			<u>1,856,000</u>	<u>4,499,702</u>	<u>4,348,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,856,000</u>	<u>4,499,702</u>	<u>4,342,700</u>
A01202	House rent Allowance			422,000	454,429	455,800
001	House Rent Allowance			422,000		455,800
A01203	Conveyance Allowance			497,000	762,000	840,960
001	Conveyance Allowance			497,000		840,960
A01209	Special Additional Allowance					922,900
A0120D	Integrated allowance			4,000	4,000	
A0120F	Mobility Allowance				2,265	
A0120P	Adhoc Relief 2009			396,000	39,130	
001	Adhoc Relief 2009			396,000		
A0120X	Ad - hoc Allowance - 2010			119,000	1,274,600	1,255,000
001	Adhoc Relif Allowance 2010 (50%)			119,000		
A01216	Qualification allowance			32,000	32,000	30,000
A01217	Medical allowance			290,000	307,515	315,000
A0121A	Ad - hoc Allowance - 2011				395,000	389,920
A0121M	Adhoc Relief Allowance - 2012				1,025,000	123,120
A01238	Charge allowance				5,000	
A01270	Other			96,000	198,763	10,000
015	30% S.S.B.to Contract Employees			36,000		
027	Personal Allowance			60,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>6,000</u>
A012AE	Integrated allowance					6,000
HEADMISTRESS GGHS SAEELA JHELUM				6,577,000	9,682,353	9,476,980

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7439	HEADMISTRESS GGHS KHALASPUR JHELM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,868,000</u>	<u>5,421,790</u>	<u>2,625,770</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>2,705,000</u>	<u>2,586,290</u>	<u>2,130,600</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>620,000</u>	<u>30,000</u>	<u>675,600</u>
A01101	Total Basic Pay		3	3	<u>620,000</u>	<u>30,000</u>	<u>675,600</u>
E137	E.S.T(General) (BPS-16)		2	2	500,000		550,000
S085	Secondary School Teacher (BPS-16)		1	1	120,000		125,600
001	Basic Pay				620,000		675,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>2,085,000</u>	<u>2,556,290</u>	<u>1,455,000</u>
A01151	Total Basic Pay		<u>17</u>	<u>17</u>	<u>2,085,000</u>	<u>2,556,290</u>	<u>1,455,000</u>
D063	Deputy Director Livestock & Production (BPS-14)		1		96,000		
D249	Drawing Master (BPS-14)			1			96,000
E116	EST / SESE (BPS-14)		4	4	699,000		69,000
E565	Epidemic Control Officer (BPS-14)		1		122,000		
P318	Physical Education Teacher (BPS-14)		1	1	96,000		96,000
S565	Senior Vernacular Teacher (BPS-14)			1			122,000
S566	Senior Elementry School Educator (BPS-14)		1	1	119,000		119,000
P317	Primary Teaching Course Teacher (BPS-09)		5	5	597,000		597,000
C112	Chowkidar (BPS-02)		1	1	66,000		66,000
C256	Class IV (BPS-02)		2		226,000		
C256	Class IV (BPS-01)			2			226,000
N006	Naib Qasid (BPS-01)		1	1	64,000		64,000
A012	TOTAL ALLOWANCES				<u>2,163,000</u>	<u>2,835,500</u>	<u>495,170</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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 JHEMUM					
A012-1	TOTAL REGULAR ALLOWANCES			2,163,000	2,831,500	495,170
A01202	House rent Allowance			324,000	305,238	91,370
001	House Rent Allowance			324,000		91,370
A01203	Conveyance Allowance			376,000	581,274	183,000
001	Conveyance Allowance			376,000		183,000
A0120D	Integrated allowance			8,000	8,000	
A0120P	Adhoc Relief 2009				258	
A0120X	Ad - hoc Allowance - 2010			792,000	707,397	15,000
001	Adhoc Relif Allowance 2010 (50%)			792,000		15,000
A01216	Qualification allowance			36,000	111,614	
A01217	Medical allowance			240,000	221,200	62,000
A0121A	Ad - hoc Allowance - 2011			255,000	220,119	6,500
001				255,000		
A0121M	Adhoc Relief Allowance - 2012				525,000	107,900
A01238	Charge allowance					14,400
A01270	Other			132,000	151,400	15,000
015	30% S.S.B.to Contract Employees			58,000		15,000
027	Personal Allowance			74,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				4,000	
A01274	Medical charges				4,000	
HEADMISTRESS GGHS KHALASPUR JHEMUM				4,868,000	5,421,790	2,625,770

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,563,000</u>	<u>1,130,339</u>	<u>1,902,022</u>
A011	TOTAL PAY		8	8	<u>798,000</u>	<u>477,666</u>	<u>791,700</u>
A011-1	TOTAL PAY OF OFFICERS		2	1	<u>229,000</u>	<u>98,666</u>	<u>124,800</u>
A01101	Total Basic Pay		2	1	<u>229,000</u>	<u>98,666</u>	<u>124,800</u>
E116	EST / SESE	(BPS-16)	1		100,000		
S085	Secondary School Teacher	(BPS-16)	1	1	129,000		124,800
001	Basic Pay				229,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	2	<u>569,000</u>	<u>379,000</u>	<u>666,900</u>
A01151	Total Basic Pay		6	2	<u>569,000</u>	<u>364,000</u>	<u>666,900</u>
E116	EST / SESE	(BPS-14)	3	4	301,000		398,640
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	155,000		153,360
C112	Chowkidar	(BPS-02)	1	1	113,000		114,900
A01156	Total Pay of contract staff					<u>15,000</u>	
A012	TOTAL ALLOWANCES				<u>765,000</u>	<u>652,673</u>	<u>1,110,322</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>761,000</u>	<u>648,673</u>	<u>1,106,722</u>
A01202	House rent Allowance				128,000	77,484	131,080
001	House Rent Allowance				128,000		131,080
A01203	Conveyance Allowance				140,000	127,118	255,120
001	Conveyance Allowance				140,000		255,120
A01205	Dearness Allowance					1,121	
A01209	Special Additional Allowance						159,192
A0120D	Integrated allowance					5,000	
A0120X	Ad - hoc Allowance - 2010				135,000	131,374	232,538
001	Adhoc Relif Allowance 2010 (50%)				135,000		

360

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01217	Medical allowance			96,000	57,121	94,908
A0121A	Ad - hoc Allowance - 2011			89,000	49,121	70,044
001				89,000		
A0121M	Adhoc Relief Allowance - 2012				95,934	
A01270	Other			173,000	104,400	163,840
015	30% S.S.B.to Contract Employees			173,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>3,600</u>
A012AE	Integrated allowance			4,000	4,000	3,600
HM GGHS DHOKE LOONA				1,563,000	1,130,339	1,902,022

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>3,912,000</u>	<u>11,730,240</u>	<u>8,172,548</u>
A011	TOTAL PAY		34		<u>6,156,770</u>	<u>5,758,700</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>350,000</u>	<u>308,000</u>
A01101	Total Basic Pay		1		<u>350,000</u>	<u>308,000</u>
S085	Secondary School Teacher	(BPS-16)	1			308,000
A011-2	TOTAL PAY OF OTHER STAFF		33		<u>5,806,770</u>	<u>5,450,700</u>
A01151	Total Basic Pay		33		<u>5,806,770</u>	<u>5,450,700</u>
E137	E. S. T(General)	(BPS-16)	2			568,000
E116	EST / SESE	(BPS-15)	1			241,300
E579	Elementary School Teacher (Technical)	(BPS-15)	1			190,900
S565	Senior Vernacular Teacher	(BPS-15)	1			274,900
A078	Arabic Teacher	(BPS-14)	1			232,030
E116	EST / SESE	(BPS-14)	1			224,710
E137	E. S. T(General)	(BPS-14)	4			752,440
P317	Primary Teaching Course Teacher	(BPS-14)	4			782,000
P317	Primary Teaching Course Teacher	(BPS-12)	4			782,000
P317	Primary Teaching Course Teacher	(BPS-10)	1			23,940
P317	Primary Teaching Course Teacher	(BPS-09)	7			844,940
C256	Class IV	(BPS-02)	2			228,100
N006	Naib Qasid	(BPS-02)	1			110,990
S309	Sweeper Jamadar	(BPS-02)	1			68,150
C112	Chowkidar	(BPS-01)	1			64,050

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7455	HM GG (AV) MUSLIM HS JHELUM					
S059	Security Guard	(BPS-01)	1			62,250
A012	TOTAL ALLOWANCES			<u>3,912,000</u>	<u>5,573,470</u>	<u>2,413,848</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,912,000</u>	<u>5,573,470</u>	<u>2,406,648</u>
A01202	House rent Allowance			535,000	543,856	284,928
001	House Rent Allowance			535,000		284,928
A01203	Conveyance Allowance			601,000	895,474	327,240
001	Conveyance Allowance			601,000		327,240
A0120D	Integrated allowance			14,000	15,000	
A0120F	Mobility Allowance				8,100	
A0120P	Adhoc Relief 2009				608	
A0120X	Ad - hoc Allowance - 2010			1,637,000	1,666,000	815,880
001	Adhoc Relif Allowance 2010 (50%)			1,637,000		
A01216	Qualification allowance			29,000	38,000	28,800
A01217	Medical allowance			424,000	427,050	217,296
A0121A	Ad - hoc Allowance - 2011			509,000	519,000	254,904
001				509,000		
A0121M	Adhoc Relief Allowance - 2012				1,284,263	300,200
A01238	Charge allowance					14,400
A01262	Special Relief Allowance				4,263	
A01270	Other			163,000	171,856	163,000
015	30% S.S.B.to Contract Employees			163,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
HM GG (AV) MUSLIM HS JHELUM				3,912,000	11,730,240	8,172,548

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7459	HM GGHS LANGARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,839,000</u>	<u>4,066,100</u>	<u>3,898,890</u>
A011	TOTAL PAY		15	12	<u>2,307,000</u>	<u>2,061,000</u>	<u>2,111,070</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>587,000</u>	<u>367,000</u>	<u>614,400</u>
A01101	Total Basic Pay		2	2	<u>587,000</u>	<u>367,000</u>	<u>614,400</u>
E137	E.S.T(General)	(BPS-16)	1	1	250,000		264,000
S085	Secondary School Teacher	(BPS-16)	1	1	337,000		350,400
001	Basic Pay				587,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	10	<u>1,720,000</u>	<u>1,694,000</u>	<u>1,496,670</u>
A01151	Total Basic Pay		13	10	<u>1,720,000</u>	<u>1,694,000</u>	<u>1,496,670</u>
A078	Arabic Teacher	(BPS-15)	1	1	258,000		270,000
O063	Oriental Teacher	(BPS-15)	1	1	207,000		219,600
E116	EST / SESE	(BPS-14)	2		340,000		
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	202,000		183,840
S565	Senior Vernacular Teacher	(BPS-14)	1	1	173,000		183,840
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	227,000		314,400
C112	Chowkidar	(BPS-02)	1	1	109,000		111,840
C256	Class IV	(BPS-02)	1	1	72,000		144,150
M019	Mali	(BPS-02)	1		66,000		
N006	Naib Qasid	(BPS-02)	1	1	66,000		69,000
A012	TOTAL ALLOWANCES				<u>1,532,000</u>	<u>2,005,100</u>	<u>1,787,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,525,000</u>	<u>1,998,100</u>	<u>1,780,620</u>
A01202	House rent Allowance				223,000	202,000	187,608
001	House Rent Allowance				223,000		187,608

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01203	Conveyance Allowance			213,000	387,000	282,240
001	Conveyance Allowance			213,000		282,240
A0120D	Integrated allowance				8,200	
A0120X	Ad - hoc Allowance - 2010			646,000	566,000	532,104
001	Adhoc Relif Allowance 2010 (50%)			646,000		
A01216	Qualification allowance			22,000	22,000	21,600
A01217	Medical allowance			184,000	172,000	159,828
A0121A	Ad - hoc Allowance - 2011			199,000	177,000	166,536
001				199,000		
A0121M	Adhoc Relief Allowance - 2012				425,000	394,944
A01238	Charge allowance			14,000	14,900	14,400
A01270	Other			24,000	24,000	21,360
015	30% S.S.B.to Contract Employees			24,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>7,200</u>
A012AE	Integrated allowance			7,000	7,000	7,200
HM GGHS LANGARPUR				3,839,000	4,066,100	3,898,890

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,661,000</u>	<u>5,474,186</u>	<u>5,411,160</u>
A011	TOTAL PAY		22	22	<u>2,469,000</u>	<u>2,535,407</u>	<u>2,611,160</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>309,000</u>	<u>309,000</u>	<u>328,000</u>
A01101	Total Basic Pay		2	2	<u>309,000</u>	<u>309,000</u>	<u>328,000</u>
S085	Secondary School Teacher	(BPS-16)	2	2	309,000		328,000
001	Basic Pay				309,000		
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,160,000</u>	<u>2,226,407</u>	<u>2,283,160</u>
A01151	Total Basic Pay		<u>20</u>	<u>20</u>	<u>2,160,000</u>	<u>2,226,407</u>	<u>2,283,160</u>
S565	Senior Vernacular Teacher	(BPS-15)	1	1	270,000		274,900
A078	Arabic Teacher	(BPS-14)	1		101,000		
E116	EST / SESE	(BPS-14)	5	6	570,000		762,660
P317	Primary Teaching Course Teacher	(BPS-12)	7	7	750,000		767,380
C256	Class IV	(BPS-02)	4	4	342,000		350,120
C112	Chowkidar	(BPS-01)	1	1	65,000		65,850
N006	Naib Qasid	(BPS-01)	1	1	62,000		62,250
A012	TOTAL ALLOWANCES				<u>2,192,000</u>	<u>2,938,779</u>	<u>2,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,192,000</u>	<u>2,938,779</u>	<u>2,800,000</u>
A01202	House rent Allowance				335,000	336,184	335,000
001	House Rent Allowance				335,000		335,000
A01203	Conveyance Allowance				375,000	620,038	647,000
001	Conveyance Allowance				375,000		647,000
A0120D	Integrated allowance				15,000	15,000	
A0120X	Ad - hoc Allowance - 2010				708,000	709,974	724,000
001	Adhoc Relif Allowance 2010 (50%)				708,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01216	Qualification allowance			16,000	16,000	
A01217	Medical allowance			264,000	265,033	264,000
A0121A	Ad - hoc Allowance - 2011			218,000	218,628	223,000
001				218,000		
A0121M	Adhoc Relief Allowance - 2012				520,000	487,000
A01238	Charge allowance			15,000	15,000	
A01270	Other			246,000	222,922	120,000
001	Others					120,000
015	30% S.S.B.to Contract			126,000		
	Employees					
027	Personal Allowance			120,000		
HM GGHS TOOR				4,661,000	5,474,186	5,411,160

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,409,000</u>	<u>7,618,746</u>	<u>7,669,188</u>
A011	TOTAL PAY		26	27	<u>3,756,000</u>	<u>3,773,100</u>	<u>3,942,120</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>145,000</u>	<u>712,760</u>	<u>153,600</u>
A01101	Total Basic Pay		1	1	<u>145,000</u>	<u>712,760</u>	<u>153,600</u>
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		153,600
001	Basic Pay				145,000		
A011-2	TOTAL PAY OF OTHER STAFF		25	26	<u>3,611,000</u>	<u>3,060,340</u>	<u>3,788,520</u>
A01151	Total Basic Pay		25	26	<u>3,611,000</u>	<u>3,050,340</u>	<u>3,788,520</u>
E137	E.S.T(General)	(BPS-15)	2	2	342,000		249,000
A078	Arabic Teacher	(BPS-14)	1	1	260,000		268,800
E116	EST / SESE	(BPS-14)	2		506,000		
E137	E.S.T(General)	(BPS-14)		3			641,880
E579	Elementary School Teacher (Technical)	(BPS-14)	1	1	115,000		99,660
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	232,000		238,740
S565	Senior Vernacular Teacher	(BPS-14)	2	2	523,000		535,620
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	373,000		384,000
E577	Elementary School Educator	(BPS-09)	1	1	86,000		90,360
P317	Primary Teaching Course Teacher	(BPS-09)	8	8	744,000		855,120
C112	Chowkidar	(BPS-02)		1			80,220
S059	Security Guard	(BPS-02)	3	2	288,000		199,200
W019	Water Carrier	(BPS-02)	1	1	78,000		80,220

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
N006	Naib Qasid	(BPS-01)	1	1	64,000		65,700
A01156	Total Pay of contract staff					<u>10,000</u>	
A012	TOTAL ALLOWANCES				<u>2,653,000</u>	<u>3,845,646</u>	<u>3,727,068</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,653,000</u>	<u>3,845,646</u>	<u>3,727,068</u>
A01202	House rent Allowance				401,000	417,497	401,076
001	House Rent Allowance				401,000		401,076
A01203	Conveyance Allowance				448,000	733,740	774,480
001	Conveyance Allowance				448,000	733,740	774,480
A01205	Dearness Allowance					677	
A01209	Special Additional Allowance					370	
A0120D	Integrated allowance				14,000	14,999	
A0120F	Mobility Allowance					10,000	
A0120P	Adhoc Relief 2009					764	
A0120X	Ad - hoc Allowance - 2010				1,044,000	1,113,000	1,062,696
001	Adhoc Relif Allowance 2010 (50%)				1,044,000		
A01216	Qualification allowance				14,000	22,051	
A01217	Medical allowance				311,000	303,000	310,908
A0121A	Ad - hoc Allowance - 2011				325,000	325,000	332,292
001					325,000		
A0121M	Adhoc Relief Allowance - 2012					739,304	780,096
A01244	Adhoc relief					549	
A01262	Special Relief Allowance					549	
A01270	Other				96,000	164,146	65,520
008	Basta Allow./CA						65,520
015	30% S.S.B.to Contract Employees				22,000		
027	Personal Allowance				74,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>100,000</u>	
A052	TOTAL GRANTS-DOMESTIC					<u>100,000</u>	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A05216	Fin. Assis. to the families of				100,000	
	G. Serv. who expire					
001	Financial Assistance				100,000	
HM GHS PIND DADAN KHAN				6,409,000	7,718,746	7,669,188
HM GHS PIND DADAN KHAN						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,801,000</u>	<u>5,997,841</u>	<u>6,498,000</u>
A011	TOTAL PAY		22	22	<u>3,405,000</u>	<u>3,064,691</u>	<u>3,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>691,000</u>	<u>428,000</u>	<u>671,000</u>
A01101	Total Basic Pay		2	2	<u>661,000</u>	<u>423,000</u>	<u>671,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	429,000		430,000
E137	E.S.T(General)	(BPS-16)	1	1	232,000		241,000
001	Basic Pay				661,000		
A01102	Personal pay				30,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,714,000</u>	<u>2,636,691</u>	<u>2,780,000</u>
A01151	Total Basic Pay		<u>20</u>	<u>17</u>	<u>2,714,000</u>	<u>2,636,691</u>	<u>2,511,000</u>
E116	EST / SESE	(BPS-15)	2	2	525,000		541,000
A078	Arabic Teacher	(BPS-14)	1	1	101,000		101,000
D249	Drawing Master	(BPS-14)	1	1	101,000		101,000
E116	EST / SESE	(BPS-14)	2	2	227,000		233,000
O063	Oriental Teacher	(BPS-14)	1	1	196,000		201,000
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	254,000		263,000
P318	Physical Education Teacher	(BPS-14)	1	1	181,000		190,000
S565	Senior Vernacular Teacher	(BPS-14)	1	1	101,000		101,000
S566	Senior Elementry School Educator	(BPS-14)	1		101,000		
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	172,000		178,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	241,000		245,000
S577	Superintendent	(BPS-09)	2		164,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
N006	Naib Qasid	(BPS-03)	1	1	120,000		123,000
C112	Chowkidar	(BPS-02)	1	1	114,000		116,000
C256	Class IV	(BPS-02)	1	1	116,000		118,000
A01156	Total Pay of contract staff			3			<u>269,000</u>
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
S577	Superintendent	(BPS-09)		2			168,000
A012	TOTAL ALLOWANCES				<u>2,396,000</u>	<u>2,933,150</u>	<u>3,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,396,000</u>	<u>2,933,150</u>	<u>3,039,000</u>
A01202	House rent Allowance				387,000	318,618	387,000
001	House Rent Allowance				387,000		387,000
A01203	Conveyance Allowance				423,000	490,706	423,000
001	Conveyance Allowance				423,000		423,000
A0120D	Integrated allowance				8,000	8,000	
A0120F	Mobility Allowance				46,000	10,500	
001	Mobility Allowance				46,000		
A0120P	Adhoc Relief 2009					326	
A0120X	Ad - hoc Allowance - 2010				648,000	826,000	648,000
001	Adhoc Relif Allowance 2010 (50%)				648,000		
A01216	Qualification allowance				7,000	7,000	7,000
A01217	Medical allowance				310,000	239,000	310,000
A0121A	Ad - hoc Allowance - 2011				293,000	265,000	293,000
001					293,000		
A0121M	Adhoc Relief Allowance - 2012					583,000	697,000
A01238	Charge allowance				15,000	15,000	15,000
A01253	Science Teaching Allowance				8,000	8,000	8,000
A01270	Other				251,000	162,000	251,000
008	Basta Allow./CA						251,000
015	30% S.S.B.to Contract Employees				223,000		
027	Personal Allowance				28,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,000</u>
A012AE	Integrated allowance					8,000
HM GHS JAJIAL				5,801,000	5,997,841	6,498,000
HM GHS JAJIAL						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,617,000</u>	<u>5,803,232</u>	<u>6,343,692</u>
A011	TOTAL PAY		<u>20</u>	<u>21</u>	<u>3,230,000</u>	<u>2,916,732</u>	<u>3,111,240</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>991,000</u>	<u>266,000</u>	<u>664,800</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>991,000</u>	<u>266,000</u>	<u>664,800</u>
S085	Secondary School Teacher	(BPS-18)	1	1	501,000		154,400
E137	E.S.T(General)	(BPS-16)	1	1	240,000		250,400
O063	Oriental Teacher	(BPS-16)	1	1	250,000		260,000
001	Basic Pay				991,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>18</u>	<u>2,239,000</u>	<u>2,650,732</u>	<u>2,446,440</u>
A01151	Total Basic Pay		<u>17</u>	<u>18</u>	<u>2,239,000</u>	<u>2,650,732</u>	<u>2,446,440</u>
A078	Arabic Teacher	(BPS-15)	1	1	258,000		266,500
E116	EST / SESE	(BPS-15)	2		423,000		
E137	E.S.T(General)	(BPS-15)		2			440,600
E116	EST / SESE	(BPS-14)		1			224,710
E137	E.S.T(General)	(BPS-14)	1	1	217,000		122,230
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	232,000		239,350
S566	Senior Elementry School Educator	(BPS-14)	1	1	100,000		107,590
E137	E.S.T(General)	(BPS-13)	1		115,000		
P317	Primary Teaching Course Teacher	(BPS-12)	2	1	262,000		183,500
E577	Elementary School Educator	(BPS-09)		1			107,590
P317	Primary Teaching Course Teacher	(BPS-09)	5	6	351,000		544,440
C112	Chowkidar	(BPS-02)	1	1	91,000		92,630

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
M019	Mali	(BPS-02)	1	1	95,000		58,650
N006	Naib Qasid	(BPS-02)	1	1	95,000		58,650
A012	TOTAL ALLOWANCES				2,387,000	2,886,500	3,232,452
A012-1	TOTAL REGULAR ALLOWANCES				2,387,000	2,886,500	3,225,252
A01202	House rent Allowance				351,000	316,000	323,160
001	House Rent Allowance				351,000		323,160
A01203	Conveyance Allowance				373,000	498,000	634,800
001	Conveyance Allowance				373,000		634,800
A0120D	Integrated allowance				8,000	8,000	
A0120F	Mobility Allowance					14,500	
A0120X	Ad - hoc Allowance - 2010				939,000	814,000	795,120
001	Adhoc Relif Allowance 2010 (50%)				939,000		
A01216	Qualification allowance				36,000	41,000	43,200
A01217	Medical allowance				272,000	237,000	235,908
A0121A	Ad - hoc Allowance - 2011				296,000	261,000	250,572
001					296,000		
A0121M	Adhoc Relief Allowance - 2012					578,000	586,944
A01238	Charge allowance						235,908
A01270	Other				112,000	119,000	119,640
001	Others						90,840
008	Basta Allow./CA						28,800
015	30% S.S.B.to Contract Employees				29,000		
027	Personal Allowance				83,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						7,200
A012AE	Integrated allowance						7,200
HM GGHS KALA DEV					5,617,000	5,803,232	6,343,692

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,253,000</u>	<u>5,212,224</u>	<u>5,303,094</u>
A011	TOTAL PAY		12	13	<u>2,517,000</u>	<u>2,751,035</u>	<u>2,797,530</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,184,000</u>	<u>354,000</u>	<u>1,482,400</u>
A01101	Total Basic Pay		4	5	<u>1,184,000</u>	<u>354,000</u>	<u>1,482,400</u>
S085	Secondary School Teacher	(BPS-17)	1	1	373,000		387,600
A078	Arabic Teacher	(BPS-16)	1	1	260,000		268,900
E116	EST / SESE	(BPS-16)	1	1	270,000		278,500
S565	Senior Vernacular Teacher	(BPS-16)	1	2	281,000		547,400
001	Basic Pay				1,184,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,333,000</u>	<u>2,397,035</u>	<u>1,315,130</u>
A01151	Total Basic Pay		8	8	<u>1,333,000</u>	<u>2,397,035</u>	<u>1,315,130</u>
E116	EST / SESE	(BPS-15)	1		218,000		
P317	Primary Teaching Course Teacher	(BPS-14)	3	3	703,000		725,370
S565	Senior Vernacular Teacher	(BPS-14)		1			224,710
C112	Chowkidar	(BPS-02)	1	1	106,000		108,950
C256	Class IV	(BPS-02)	1	2	113,000		124,500
N006	Naib Qasid	(BPS-02)	1	1	129,000		131,600
C256	Class IV	(BPS-01)	1		64,000		
A012	TOTAL ALLOWANCES				<u>1,736,000</u>	<u>2,461,189</u>	<u>2,505,564</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,725,000</u>	<u>2,450,189</u>	<u>2,494,764</u>
A01202	House rent Allowance				267,000	236,186	236,680
001	House Rent Allowance				267,000		236,680
A01203	Conveyance Allowance				266,000	432,280	512,160

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Conveyance Allowance			266,000		512,160
A0120D	Integrated allowance				15,000	
A0120P	Adhoc Relief 2009			1,000	1,087	
001	Adhoc Relief 2009			1,000		
A0120X	Ad - hoc Allowance - 2010			761,000	738,000	761,912
001	Adhoc Relif Allowance 2010 (50%)			761,000		
A01217	Medical allowance			180,000	171,000	175,056
A0121A	Ad - hoc Allowance - 2011			240,000	240,497	235,164
001				240,000		
A0121M	Adhoc Relief Allowance - 2012				556,000	550,992
A01238	Charge allowance				30,000	12,000
A01244	Adhoc relief				15,360	
A01262	Special Relief Allowance				4,779	
A01270	Other			10,000	10,000	10,800
001	Others					10,800
015	30% S.S.B.to Contract Employees			10,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>10,800</u>
A012AE	Integrated allowance			11,000	11,000	10,800
HM GGHS MALLOT				4,253,000	5,212,224	5,303,094
HM GGHS MALLOT						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7472	HM GGHS CHAKDARYA						
	HM GGHS CHAKDARYA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,773,000</u>	<u>2,655,000</u>	<u>3,285,022</u>
A011	TOTAL PAY		12	11	<u>1,513,000</u>	<u>1,293,000</u>	<u>1,561,330</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>386,000</u>	<u>281,000</u>	<u>395,200</u>
A01101	Total Basic Pay		2	2	<u>386,000</u>	<u>281,000</u>	<u>395,200</u>
A078	Arabic Teacher	(BPS-16)	1	1	260,000		269,600
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		125,600
001	Basic Pay				386,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>1,127,000</u>	<u>1,012,000</u>	<u>1,166,130</u>
A01151	Total Basic Pay		<u>10</u>	<u>9</u>	<u>1,127,000</u>	<u>1,012,000</u>	<u>1,166,130</u>
E116	EST / SESE	(BPS-15)	1	1	225,000		232,900
E116	EST / SESE	(BPS-14)	2		245,000		
S565	Senior Vernacular Teacher	(BPS-14)		1			259,100
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	178,000		183,500
E577	Elementary School Educator	(BPS-09)	2	2	155,000		158,680
P317	Primary Teaching Course Teacher	(BPS-09)	1	1	91,000		95,300
C112	Chowkidar	(BPS-02)	1	1	107,000		109,850
C256	Class IV	(BPS-02)		1			68,150
M019	Mali	(BPS-02)	1		67,000		
N006	Naib Qasid	(BPS-01)	1	1	59,000		58,650
A012	TOTAL ALLOWANCES				<u>1,260,000</u>	<u>1,362,000</u>	<u>1,723,692</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,260,000</u>	<u>1,362,000</u>	<u>1,716,492</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			188,000	150,000	187,308
001	House Rent Allowance			188,000		187,308
A01203	Conveyance Allowance			214,000	249,000	378,000
001	Conveyance Allowance			214,000		378,000
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			417,000	351,000	416,364
001	Adhoc Relif Allowance 2010 (50%)			417,000		
A01216	Qualification allowance			22,000	22,000	21,600
A01217	Medical allowance			143,000	119,000	142,908
A0121A	Ad - hoc Allowance - 2011			131,000	116,000	130,176
001				131,000		
A0121M	Adhoc Relief Allowance - 2012				266,000	304,176
A01270	Other			137,000	81,000	135,960
001	Others					38,040
008	Basta Allow./CA					97,920
015	30% S.S.B.to Contract Employees			98,000		
027	Personal Allowance			39,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
HM GGHS CHAKDARYA				2,773,000	2,655,000	3,285,022
HM GGHS CHAKDARYA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,023,000</u>	<u>3,008,098</u>	<u>5,848,718</u>
A011	TOTAL PAY		33	30	<u>3,579,000</u>	<u>1,390,000</u>	<u>2,518,910</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>252,000</u>	<u>21,000</u>	<u>252,000</u>
A01101	Total Basic Pay		2	2	<u>252,000</u>	<u>21,000</u>	<u>252,000</u>
S085	Secondary School Teacher	(BPS-16)	2	2	252,000		252,000
001	Basic Pay				252,000		252,000
A011-2	TOTAL PAY OF OTHER STAFF		31	28	<u>3,327,000</u>	<u>1,369,000</u>	<u>2,266,910</u>
A01151	Total Basic Pay		<u>31</u>	<u>28</u>	<u>3,327,000</u>	<u>1,367,000</u>	<u>2,266,910</u>
E116	EST / SESE	(BPS-15)	3	2	338,000		1,540
A078	Arabic Teacher	(BPS-14)	2	1	202,000		100,270
E116	EST / SESE	(BPS-14)	3	4	338,000		338,000
E137	E.S.T(General)	(BPS-14)	2	2	202,000		252,180
O063	Oriental Teacher	(BPS-14)	2	1	202,000		100,270
P317	Primary Teaching Course Teacher	(BPS-14)		1			224,710
P318	Physical Education Teacher	(BPS-14)	2	1	202,000		251,280
S565	Senior Vernacular Teacher	(BPS-14)	1	1	101,000		101,000
P317	Primary Teaching Course Teacher	(BPS-09)	10	10	1,212,000		512,000
M019	Mali	(BPS-02)	1		114,000		
N006	Naib Qasid	(BPS-02)		1			1,000
C112	Chowkidar	(BPS-01)		1			114,000
C256	Class IV	(BPS-01)	4	2	302,000		205,660
M019	Mali	(BPS-01)	1	1	114,000		65,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7473	HM GGHS NATHWALA					
	HM GGHS NATHWALA					
A01152	Personal pay				2,000	
A012	TOTAL ALLOWANCES			<u>3,444,000</u>	<u>1,618,098</u>	<u>3,329,808</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,444,000</u>	<u>1,618,098</u>	<u>3,329,808</u>
A01202	House rent Allowance			538,000	169,000	237,300
001	House Rent Allowance			538,000		237,300
A01203	Conveyance Allowance			600,000	252,000	600,000
001	Conveyance Allowance			600,000		600,000
A0120D	Integrated allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			1,052,000	387,000	1,052,000
001	Adhoc Relif Allowance 2010 (50%)			1,052,000		1,052,000
A01216	Qualification allowance			58,000	46,000	21,600
A01217	Medical allowance			406,000	170,898	178,908
A0121A	Ad - hoc Allowance - 2011			342,000	147,000	342,000
001				342,000		
A0121M	Adhoc Relief Allowance - 2012				278,000	450,000
A01270	Other			440,000	160,200	440,000
015	30% S.S.B.to Contract Employees			324,000		324,000
027	Personal Allowance			116,000		116,000
HM GGHS NATHWALA				7,023,000	3,008,098	5,848,718
HM GGHS NATHWALA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,636,000</u>	<u>4,706,360</u>	<u>4,551,242</u>
A011	TOTAL PAY		16	18	<u>2,029,000</u>	<u>2,254,000</u>	<u>2,468,710</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>402,000</u>	<u>402,000</u>	<u>414,000</u>
A01101	Total Basic Pay		1	1	<u>402,000</u>	<u>402,000</u>	<u>414,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	402,000		414,000
001	Basic Pay				402,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	17	<u>1,627,000</u>	<u>1,852,000</u>	<u>2,054,710</u>
A01151	Total Basic Pay		15	17	<u>1,627,000</u>	<u>1,852,000</u>	<u>2,054,710</u>
S565	Senior Vernacular Teacher	(BPS-15)	1	1	175,000		183,700
A078	Arabic Teacher	(BPS-14)	1	1	115,000		130,140
E116	EST / SESE	(BPS-14)	2	3	123,000		424,770
P318	Physical Education Teacher	(BPS-14)	1	1	121,000		124,510
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	172,000		178,700
E116	EST / SESE	(BPS-10)	1		115,000		
P317	Primary Teaching Course Teacher	(BPS-09)	5	7	514,000		716,640
C112	Chowkidar	(BPS-02)	1	1	67,000		68,150
C256	Class IV	(BPS-02)	1	1	109,000		110,990
N006	Naib Qasid	(BPS-02)	1	1	116,000		117,110
A012	TOTAL ALLOWANCES				<u>1,607,000</u>	<u>2,452,360</u>	<u>2,082,532</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,607,000</u>	<u>2,452,360</u>	<u>2,075,332</u>
A01202	House rent Allowance				274,000	274,000	273,736
001	House Rent Allowance				274,000		273,736

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01203	Conveyance Allowance			251,000	451,000	250,260
001	Conveyance Allowance			251,000		250,260
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			625,000	625,000	624,698
001	Adhoc Relif Allowance 2010 (50%)			625,000		
A01216	Qualification allowance			5,000	20,000	4,800
A01217	Medical allowance			226,000	226,000	225,720
A0121A	Ad - hoc Allowance - 2011			174,000	199,000	173,456
001				174,000		
A0121M	Adhoc Relief Allowance - 2012				525,000	493,862
A01238	Charge allowance			15,000	15,000	
A01270	Other			29,000	109,360	28,800
015	30% S.S.B.to Contract Employees			29,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
HM GGHS PAKHWAL				3,636,000	4,706,360	4,551,242
HM GGHS PAKHWAL						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,025,000</u>	<u>5,766,703</u>	<u>5,972,638</u>
A011	TOTAL PAY		17	17	<u>2,990,000</u>	<u>2,904,498</u>	<u>3,139,330</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,098,000</u>	<u>287,498</u>	<u>986,350</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,098,000</u>	<u>287,498</u>	<u>986,350</u>
A078	Arabic Teacher	(BPS-16)	1	1	260,000		269,600
E137	E.S.T(General)	(BPS-16)	1	1	260,000		269,600
S085	Secondary School Teacher	(BPS-16)	1	1	308,000		317,600
S565	Senior Vernacular Teacher	(BPS-16)	1	1	270,000		129,550
001	Basic Pay				1,098,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,892,000</u>	<u>2,617,000</u>	<u>2,152,980</u>
A01151	Total Basic Pay		<u>13</u>	<u>13</u>	<u>1,892,000</u>	<u>2,617,000</u>	<u>2,152,980</u>
A078	Arabic Teacher	(BPS-15)	1	1	241,000		258,100
E116	EST / SESE	(BPS-15)	1	1	241,000		279,700
E137	E.S.T(General)	(BPS-15)	1	1	250,000		279,200
E137	E.S.T(General)	(BPS-14)	1	1	122,000		122,230
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	217,000		224,710
P318	Physical Education Teacher	(BPS-14)	1	1	115,000		258,100
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	363,000		381,200
N006	Naib Qasid	(BPS-03)	1	1	117,000		119,600
C112	Chowkidar	(BPS-02)	1	1	113,000		115,070
M019	Mali	(BPS-02)	1	1	113,000		115,070

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7475	HM GGHS KASHMIR COLONY					
	HM GGHS KASHMIR COLONY					
A012	TOTAL ALLOWANCES			<u>2,035,000</u>	<u>2,862,205</u>	<u>2,833,308</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,028,000</u>	<u>2,855,205</u>	<u>2,826,108</u>
A01202	House rent Allowance			285,000	285,000	283,848
001	House Rent Allowance			285,000		283,848
A01203	Conveyance Allowance			327,000	492,000	585,360
001	Conveyance Allowance			327,000		585,360
A0120D	Integrated allowance				9,200	
A0120X	Ad - hoc Allowance - 2010			816,000	797,000	778,344
001	Adhoc Relif Allowance 2010 (50%)			816,000		
A01216	Qualification allowance			29,000	47,800	36,000
A01217	Medical allowance			217,000	217,000	217,296
A0121A	Ad - hoc Allowance - 2011			255,000	255,000	243,708
001				255,000		
A0121M	Adhoc Relief Allowance - 2012				597,205	581,952
A01238	Charge allowance			14,000	15,000	14,400
A01270	Other			85,000	140,000	85,200
001	Others			85,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>7,200</u>
A012AE	Integrated allowance			7,000	7,000	7,200
HM GGHS KASHMIR COLONY				5,025,000	5,766,703	5,972,638
HM GGHS KASHMIR COLONY						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,606,000</u>	<u>5,161,072</u>	<u>5,270,644</u>
A011	TOTAL PAY		16	15	<u>2,721,000</u>	<u>2,612,673</u>	<u>2,802,930</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>586,000</u>	<u>588,233</u>	<u>612,500</u>
A01101	Total Basic Pay		2	2	<u>586,000</u>	<u>588,233</u>	<u>612,500</u>
S085	Secondary School Teacher	(BPS-18)	1	1	431,000		448,500
S085	Secondary School Teacher	(BPS-16)	1	1	155,000		164,000
001	Basic Pay				586,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>2,135,000</u>	<u>2,024,440</u>	<u>2,190,430</u>
A01151	Total Basic Pay		<u>14</u>	<u>13</u>	<u>2,135,000</u>	<u>2,024,440</u>	<u>2,190,430</u>
A078	Arabic Teacher	(BPS-14)	1	1	254,000		261,310
D249	Drawing Master	(BPS-14)	1		101,000		
E116	EST / SESE	(BPS-14)	1	1	189,000		232,030
E137	E.S.T(General)	(BPS-14)	1	1	225,000		195,430
E565	Epidemic Control Officer	(BPS-14)	1	1	115,000		122,230
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	233,000		100,270
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		96,000
S565	Senior Vernacular Teacher	(BPS-14)		1			238,580
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	391,000		403,000
E577	Elementary School Educator	(BPS-09)	1		87,000		
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	237,000		336,060
N006	Naib Qasid	(BPS-02)	1	1	109,000		110,990

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
S059	Security Guard	(BPS-02)	1	1	93,000		94,530
A012	TOTAL ALLOWANCES				<u>1,885,000</u>	<u>2,548,399</u>	<u>2,467,714</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,885,000</u>	<u>2,548,399</u>	<u>2,460,514</u>
A01202	House rent Allowance				287,000	273,607	269,004
001	House Rent Allowance				287,000		269,004
A01203	Conveyance Allowance				242,000	420,000	376,320
001	Conveyance Allowance				242,000		376,320
A01209	Special Additional Allowance					2,310	
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				762,000	737,000	732,252
001	Adhoc Relif Allowance 2010 (50%)				762,000		
A01216	Qualification allowance				8,000	10,800	7,200
A01217	Medical allowance				217,000	204,500	206,064
A0121A	Ad - hoc Allowance - 2011				238,000	227,000	228,570
001					238,000		
A0121M	Adhoc Relief Allowance - 2012					535,000	529,624
A01238	Charge allowance				15,000	15,000	
A01253	Science Teaching Allowance				8,000	8,000	7,200
A01270	Other				100,000	107,182	104,280
015	30% S. S. B. to Contract Employees				80,000		
027	Personal Allowance				20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>7,200</u>
A012AE	Integrated allowance						7,200
HM GHS GHARMALA					4,606,000	5,161,072	5,270,644
HM GHS GHARMALA							

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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				<u>5,908,000</u>	<u>6,473,600</u>	<u>6,991,000</u>
	EXPENSES.						
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>3,558,000</u>	<u>3,346,600</u>	<u>3,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>400,000</u>	<u>400,000</u>	<u>410,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>400,000</u>	<u>400,000</u>	<u>410,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	400,000		410,000
001	Basic Pay				400,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,158,000</u>	<u>2,946,600</u>	<u>3,091,000</u>
A01151	Total Basic Pay		<u>19</u>	<u>19</u>	<u>3,158,000</u>	<u>2,946,600</u>	<u>3,091,000</u>
E116	EST / SESE (BPS-15)			1			255,000
E137	E.S.T(General) (BPS-15)			2			560,000
S565	Senior Vernacular Teacher (BPS-15)			1			245,000
A078	Arabic Teacher (BPS-14)			1			250,000
E116	EST / SESE (BPS-14)		7		1,508,000		
E137	E.S.T(General) (BPS-14)			1			1,000
P317	Primary Teaching Course Teacher (BPS-14)			1			220,000
S565	Senior Vernacular Teacher (BPS-14)			1			110,000
P317	Primary Teaching Course Teacher (BPS-12)			2			370,000
P317	Primary Teaching Course Teacher (BPS-09)		9	6	1,300,000		730,000
C256	Class IV (BPS-02)		1	1	125,000		125,000
S059	Security Guard (BPS-02)		1	1	100,000		100,000
W019	Water Carrier (BPS-02)		1	1	125,000		125,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012	TOTAL ALLOWANCES			<u>2,350,000</u>	<u>3,127,000</u>	<u>3,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,350,000</u>	<u>3,127,000</u>	<u>3,355,000</u>
A01202	House rent Allowance			325,000	325,000	330,000
001	House Rent Allowance			325,000		330,000
A01203	Conveyance Allowance			350,000	475,000	600,000
001	Conveyance Allowance			350,000		600,000
A0120D	Integrated allowance			5,000	5,000	
A0120X	Ad - hoc Allowance - 2010			960,000	925,000	960,000
001	Adhoc Relif Allowance 2010 (50%)			960,000		
A01216	Qualification allowance			20,000	55,000	20,000
A01217	Medical allowance			275,000	259,000	275,000
A0121A	Ad - hoc Allowance - 2011			300,000	300,000	350,000
001				300,000		
A0121M	Adhoc Relief Allowance - 2012				668,000	700,000
A01270	Other			115,000	115,000	120,000
001	Others					60,000
015	30% S.S.B.to Contract Employees			60,000		60,000
027	Personal Allowance			55,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>135,000</u>
A01274	Medical charges					130,000
A012AE	Integrated allowance					5,000
HM GHS TAHLIANWALA				5,908,000	6,473,600	6,991,000
HM GHS TAHLIANWALA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,613,000</u>	<u>6,819,180</u>	<u>7,463,558</u>
A011	TOTAL PAY		24	23	<u>3,745,000</u>	<u>3,536,000</u>	<u>4,551,558</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>752,000</u>	<u>206,000</u>	<u>462,400</u>
A01101	Total Basic Pay		3	2	<u>752,000</u>	<u>206,000</u>	<u>462,400</u>
P318	Physical Education Teacher	(BPS-16)	1	1	299,000		308,000
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		154,400
S565	Senior Vernacular Teacher	(BPS-16)	1		308,000		
001	Basic Pay				752,000		
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>2,993,000</u>	<u>3,330,000</u>	<u>4,089,158</u>
A01151	Total Basic Pay		21	21	<u>2,993,000</u>	<u>3,326,000</u>	<u>4,089,158</u>
A078	Arabic Teacher	(BPS-15)	1	1	259,000		269,000
P317	Primary Teaching Course Teacher	(BPS-15)		1			608,600
S565	Senior Vernacular Teacher	(BPS-15)	2	2	592,000		592,000
A078	Arabic Teacher	(BPS-14)		1			266,500
E116	EST / SESE	(BPS-14)	1	1	211,000		339,620
E137	E.S.T(General)	(BPS-14)	1	1	225,000		820,648
S565	Senior Vernacular Teacher	(BPS-14)	1	1	101,000		101,000
S566	Senior Elementry School Educator	(BPS-14)	1	1	101,000		100,270
P317	Primary Teaching Course Teacher	(BPS-12)	3	2	539,000		107,000
P317	Primary Teaching Course Teacher	(BPS-09)	6	5	545,000		458,260
N006	Naib Qasid	(BPS-03)	1	1	120,000		122,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
S059	Security Guard	(BPS-02)	1	1	73,000		74,270
S309	Sweeper Jamadar	(BPS-02)	1	1	61,000		62,390
W019	Water Carrier	(BPS-02)	1	1	107,000		108,950
C112	Chowkidar	(BPS-01)	1	1	59,000		58,650
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>2,868,000</u>	<u>3,283,180</u>	<u>2,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,868,000</u>	<u>3,283,180</u>	<u>2,897,000</u>
A01202	House rent Allowance				395,000	337,000	400,000
001	House Rent Allowance				395,000		400,000
A01203	Conveyance Allowance				448,000	583,000	500,000
001	Conveyance Allowance				448,000		500,000
A0120D	Integrated allowance				15,000	15,000	
A0120X	Ad - hoc Allowance - 2010				1,133,000	897,400	1,133,000
001	Adhoc Relif Allowance 2010 (50%)				1,133,000		1,133,000
A01216	Qualification allowance				29,000	37,000	15,000
A01217	Medical allowance				299,000	251,000	
A0121A	Ad - hoc Allowance - 2011				353,000	311,000	353,000
001					353,000		
A0121M	Adhoc Relief Allowance - 2012					677,780	300,000
A01270	Other				196,000	174,000	196,000
001	Others				75,000		75,000
015	30% S.S.B.to Contract Employees				121,000		121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>15,000</u>
A012AE	Integrated allowance						15,000
HM MAJOR MUNIR SHAHEED GHS JM					6,613,000	6,819,180	7,463,558
HM MAJOR MUNIR SHAHEED GHS JM							

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,723,000</u>	<u>5,908,794</u>	<u>6,630,000</u>
A011	TOTAL PAY		<u>24</u>	<u>23</u>	<u>3,320,000</u>	<u>2,938,360</u>	<u>3,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>2</u>	<u>770,000</u>	<u>40,000</u>	<u>645,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>2</u>	<u>770,000</u>	<u>40,000</u>	<u>645,000</u>
S085	Secondary School Teacher	(BPS-16)	1		140,000		
S565	Senior Vernacular Teacher	(BPS-16)	2	2	630,000		645,000
001	Basic Pay				770,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>2,550,000</u>	<u>2,898,360</u>	<u>2,662,000</u>
A01151	Total Basic Pay		<u>21</u>	<u>21</u>	<u>2,550,000</u>	<u>2,898,360</u>	<u>2,662,000</u>
E137	E.S.T(General)	(BPS-15)	1		245,000		
S565	Senior Vernacular Teacher	(BPS-15)		1			250,000
A078	Arabic Teacher	(BPS-14)	1	1	80,000		103,000
E116	EST / SESE	(BPS-14)	3	3	650,000		663,000
P318	Physical Education Teacher	(BPS-14)		1			103,000
S565	Senior Vernacular Teacher	(BPS-14)		1			108,000
S566	Senior Elementry School Educator	(BPS-14)	2		160,000		
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	215,000		220,000
E577	Elementary School Educator	(BPS-09)		2			155,000
P317	Primary Teaching Course Teacher	(BPS-09)	8	8	810,000		850,000
S577	Superintendent	(BPS-09)	2		180,000		
C112	Chowkidar	(BPS-02)		1			70,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
N006	Naib Qasid	(BPS-02)		1			70,000
C112	Chowkidar	(BPS-01)	1		70,000		
C256	Class IV	(BPS-01)	1	1	70,000		70,000
N006	Naib Qasid	(BPS-01)	1		70,000		
A012	TOTAL ALLOWANCES				<u>2,403,000</u>	<u>2,970,434</u>	<u>3,323,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,403,000</u>	<u>2,970,434</u>	<u>3,315,000</u>
A01202	House rent Allowance				360,000	308,840	380,000
001	House Rent Allowance				360,000		380,000
A01203	Conveyance Allowance				345,000	513,000	513,000
001	Conveyance Allowance				345,000		513,000
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				800,000	800,000	870,000
001	Adhoc Relif Allowance 2010 (50%)				800,000		
A01216	Qualification allowance				80,000	64,594	80,000
A01217	Medical allowance				290,000	239,000	294,000
A0121A	Ad - hoc Allowance - 2011				250,000	250,000	271,000
001					250,000		
A0121M	Adhoc Relief Allowance - 2012					578,000	633,000
A01238	Charge allowance				10,000	10,000	10,000
A01270	Other				260,000	199,000	264,000
015	30% S.S.B.to Contract Employees				230,000		
027	Personal Allowance				30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>8,000</u>
A012AE	Integrated allowance						8,000
HM GHS JAKKAR					5,723,000	5,908,794	6,630,000
HM GHS JAKKAR							

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7480	HM GHS GATTAR						
	HM GHS GATTAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,774,000</u>	<u>5,736,156</u>	<u>5,671,618</u>
A011	TOTAL PAY		16	16	<u>2,902,000</u>	<u>2,939,690</u>	<u>2,989,930</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>299,000</u>	<u>299,000</u>	<u>308,000</u>
A01101	Total Basic Pay		1	1	<u>299,000</u>	<u>299,000</u>	<u>308,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	299,000		308,000
001	Basic Pay				299,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,603,000</u>	<u>2,640,690</u>	<u>2,681,930</u>
A01151	Total Basic Pay		15	15	<u>2,603,000</u>	<u>2,640,690</u>	<u>2,681,930</u>
S565	Senior Vernacular Teacher	(BPS-15)	1	1	208,000		216,100
A078	Arabic Teacher	(BPS-14)	1	1	115,000		122,230
E116	EST / SESE	(BPS-14)	3	2	550,000		332,300
E137	E.S.T(General)	(BPS-14)	1	3	218,000		740,010
P317	Primary Teaching Course Teacher	(BPS-14)		4			925,550
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		100,270
S565	Senior Vernacular Teacher	(BPS-14)	1		269,000		
P317	Primary Teaching Course Teacher	(BPS-12)	4		901,000		
C256	Class IV	(BPS-02)	1	1	107,000		108,950
C112	Chowkidar	(BPS-01)	1	1	73,000		74,270
N006	Naib Qasid	(BPS-01)	1	1	61,000		62,250
A012	TOTAL ALLOWANCES				<u>1,872,000</u>	<u>2,796,466</u>	<u>2,681,688</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,872,000</u>	<u>2,796,466</u>	<u>2,674,488</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			257,000	296,822	265,932
001	House Rent Allowance			257,000		265,932
A01203	Conveyance Allowance			306,000	583,040	512,880
001	Conveyance Allowance			306,000		512,880
A0120D	Integrated allowance			8,000	8,000	
A0120F	Mobility Allowance				17,800	
A0120X	Ad - hoc Allowance - 2010			816,000	823,566	815,916
001	Adhoc Relif Allowance 2010 (50%)			816,000		
A01216	Qualification allowance			8,000	8,000	7,200
A01217	Medical allowance			205,000	205,000	204,444
A0121A	Ad - hoc Allowance - 2011			254,000	254,000	585,960
001				254,000		
A0121M	Adhoc Relief Allowance - 2012				562,238	253,356
A01270	Other			18,000	38,000	28,800
015	30% S.S.B.to Contract Employees			18,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
HM GHS GATTAR				4,774,000	5,736,156	5,671,618
HM GHS GATTAR						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,393,000</u>	<u>3,949,081</u>	<u>3,960,812</u>
A011	TOTAL PAY		13	13	<u>1,979,000</u>	<u>1,991,106</u>	<u>2,048,700</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>568,000</u>	<u>335,106</u>	<u>585,600</u>
A01101	Total Basic Pay		2	2	<u>568,000</u>	<u>335,106</u>	<u>585,600</u>
E137	E.S.T(General)	(BPS-16)	1	1	250,000		259,200
S085	Secondary School Teacher	(BPS-16)	1	1	318,000		326,400
001	Basic Pay				568,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,411,000</u>	<u>1,656,000</u>	<u>1,463,100</u>
A01151	Total Basic Pay		<u>11</u>	<u>11</u>	<u>1,411,000</u>	<u>1,656,000</u>	<u>1,463,100</u>
A078	Arabic Teacher	(BPS-14)		1			128,940
E116	EST / SESE	(BPS-14)	3		513,000		
E137	E.S.T(General)	(BPS-14)		1			224,100
S565	Senior Vernacular Teacher	(BPS-14)		1			180,180
P317	Primary Teaching Course Teacher	(BPS-12)	2	2	325,000		336,000
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	408,000		425,280
C256	Class IV	(BPS-02)	1	1	66,000		67,980
S059	Security Guard	(BPS-02)	1	1	99,000		100,620
A012	TOTAL ALLOWANCES				<u>1,414,000</u>	<u>1,957,975</u>	<u>1,912,112</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,414,000</u>	<u>1,957,975</u>	<u>1,912,112</u>
A01202	House rent Allowance				205,000	205,000	204,960
001	House Rent Allowance				205,000		204,960
A01203	Conveyance Allowance				237,000	362,000	350,400
001	Conveyance Allowance				237,000		350,400

396

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01205	Dearness Allowance				696	
A0120X	Ad - hoc Allowance - 2010			544,000	544,000	544,260
001	Adhoc Relif Allowance 2010 (50%)			544,000		
A01216	Qualification allowance			34,000	34,000	33,600
A01217	Medical allowance			170,000	170,000	170,136
A0121A	Ad - hoc Allowance - 2011			170,000	170,000	170,364
001				170,000		
A0121M	Adhoc Relief Allowance - 2012				410,202	398,192
A01238	Charge allowance			14,000	14,000	
A01244	Adhoc relief				3,268	
A01262	Special Relief Allowance				2,733	
A01270	Other			40,000	42,076	40,200
015	30% S.S.B.to Contract Employees			40,000		
HM GGHS KOTLA AIMA				3,393,000	3,949,081	3,960,812
HM GGHS KOTLA AIMA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,407,000</u>	<u>5,016,171</u>	<u>4,572,000</u>
A011	TOTAL PAY		17	16	<u>2,527,000</u>	<u>2,770,105</u>	<u>2,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>617,000</u>	<u>735,238</u>	<u>386,000</u>
A01101	Total Basic Pay		2	2	<u>617,000</u>	<u>735,238</u>	<u>386,000</u>
E137	E.S.T(General)	(BPS-16)	1	1	251,000		260,000
S085	Secondary School Teacher	(BPS-16)	1	1	366,000		126,000
001	Basic Pay				617,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	14	<u>1,910,000</u>	<u>2,034,867</u>	<u>1,786,000</u>
A01151	Total Basic Pay		<u>15</u>	<u>14</u>	<u>1,910,000</u>	<u>2,034,867</u>	<u>1,786,000</u>
E116	EST / SESE	(BPS-15)	1	1	301,000		260,000
A078	Arabic Teacher	(BPS-14)	1	1	115,000		123,000
E116	EST / SESE	(BPS-14)	2	2	246,000		361,000
P318	Physical Education Teacher	(BPS-14)	1		101,000		
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	564,000		480,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	297,000		305,000
S059	Security Guard	(BPS-02)	1	1	95,000		60,000
W019	Water Carrier	(BPS-02)	1	1	67,000		69,000
C112	Chowkidar	(BPS-01)	1	1	61,000		63,000
N006	Naib Qasid	(BPS-01)	1	1	63,000		65,000
A012	TOTAL ALLOWANCES				<u>1,880,000</u>	<u>2,246,066</u>	<u>2,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,880,000</u>	<u>2,246,066</u>	<u>2,400,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			265,000	232,966	262,000
001	House Rent Allowance			265,000		262,000
A01203	Conveyance Allowance			305,000	385,097	418,000
001	Conveyance Allowance			305,000		418,000
A0120D	Integrated allowance			11,000	11,000	8,000
A0120X	Ad - hoc Allowance - 2010			700,000	598,034	619,000
001	Adhoc Relif Allowance 2010 (50%)			700,000		
A01216	Qualification allowance			15,000	25,393	29,000
A01217	Medical allowance			223,000	190,233	210,000
A0121A	Ad - hoc Allowance - 2011			219,000	194,910	248,000
001				219,000		
A0121M	Adhoc Relief Allowance - 2012				426,973	428,000
A01238	Charge allowance			15,000	15,000	
A01270	Other			127,000	166,460	178,000
001	Others			35,000		
008	Basta Allow./CA					178,000
027	Personal Allowance			92,000		
HM GHS BAGGA				4,407,000	5,016,171	4,572,000
HM GHS BAGGA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,804,000</u>	<u>2,923,000</u>	<u>3,281,930</u>
A011	TOTAL PAY		17	16	<u>2,048,000</u>	<u>1,423,000</u>	<u>1,326,170</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>126,000</u>	<u>21,000</u>	<u>1,000</u>
A01101	Total Basic Pay		1	1	<u>126,000</u>	<u>21,000</u>	<u>1,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		1,000
001	Basic Pay				126,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		16	15	<u>1,922,000</u>	<u>1,402,000</u>	<u>1,325,170</u>
A01151	Total Basic Pay		16	15	<u>1,922,000</u>	<u>1,397,000</u>	<u>1,325,170</u>
E116	EST / SESE	(BPS-15)	1		101,000		
E116	EST / SESE	(BPS-14)		1			100,270
E137	E.S.T(General)	(BPS-14)	1	2	123,000		229,820
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	254,000		261,310
P318	Physical Education Teacher	(BPS-14)	1		101,000		
S565	Senior Vernacular Teacher	(BPS-14)	2	2	438,000		121,990
S566	Senior Elementry School Educator	(BPS-14)	1	1	101,000		107,590
E137	E.S.T(General)	(BPS-13)	1		101,000		
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	500,000		299,300
C256	Class IV	(BPS-02)	1	1	79,000		80,390
C112	Chowkidar	(BPS-01)	1	1	59,000		58,650
N006	Naib Qasid	(BPS-01)	1	1	65,000		65,850
A01152	Personal pay					5,000	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>1,756,000</u>	<u>1,500,000</u>	<u>1,955,760</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,756,000</u>	<u>1,500,000</u>	<u>1,955,760</u>
A01202	House rent Allowance			265,000	170,000	216,864
001	House Rent Allowance			265,000		216,864
A01203	Conveyance Allowance			293,000	239,000	468,480
001	Conveyance Allowance			293,000		468,480
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			578,000	408,000	451,020
001	Adhoc Relif Allowance 2010 (50%)			578,000		451,020
A01216	Qualification allowance			36,000	36,000	
A01217	Medical allowance			203,000	128,000	192,000
A0121A	Ad - hoc Allowance - 2011			181,000	131,000	170,604
001				181,000		
A0121M	Adhoc Relief Allowance - 2012				260,000	292,740
A01270	Other			192,000	120,000	164,052
015	30% S.S.B.to Contract Employees			133,000		
027	Personal Allowance			59,000		
HM GHS CHAKMEHMANDA				3,804,000	2,923,000	3,281,930
HM GHS CHAKMEHMANDA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,324,000</u>	<u>6,049,186</u>	<u>6,213,352</u>
A011	TOTAL PAY		19	24	<u>3,272,000</u>	<u>3,164,240</u>	<u>3,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	1	<u>453,000</u>	<u>125,000</u>	<u>125,600</u>
A01101	Total Basic Pay		2	1	<u>453,000</u>	<u>125,000</u>	<u>125,600</u>
A078	Arabic Teacher	(BPS-16)	1		327,000		
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		125,600
001	Basic Pay				453,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	23	<u>2,819,000</u>	<u>3,039,240</u>	<u>3,136,400</u>
A01151	Total Basic Pay		17	23	<u>2,819,000</u>	<u>3,039,240</u>	<u>3,136,400</u>
E116	EST / SESE	(BPS-14)	5	4	1,226,000		1,039,030
E137	E.S.T(General)	(BPS-14)		1			336,800
P318	Physical Education Teacher	(BPS-14)	1		173,000		
S565	Senior Vernacular Teacher	(BPS-14)		1			224,710
P317	Primary Teaching Course Teacher	(BPS-12)	7	7	1,026,000		1,036,020
P318	Physical Education Teacher	(BPS-09)		7			195,430
C112	Chowkidar	(BPS-02)	1		95,000		
C256	Class IV	(BPS-02)	1		95,000		
N006	Naib Qasid	(BPS-02)	1		109,000		
S059	Security Guard	(BPS-02)	1		95,000		
C112	Chowkidar	(BPS-01)		1			96,710
N006	Naib Qasid	(BPS-01)		1			110,990
S059	Security Guard	(BPS-01)		1			96,710

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7484	HM GHS KASMIR COLONY					
	HM GHS KASMIR COLONY					
A012	TOTAL ALLOWANCES			<u>2,052,000</u>	<u>2,884,946</u>	<u>2,951,352</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,052,000</u>	<u>2,884,946</u>	<u>2,944,152</u>
A01202	House rent Allowance			293,000	294,820	293,328
001	House Rent Allowance			293,000		293,328
A01203	Conveyance Allowance			326,000	462,700	552,000
001	Conveyance Allowance			326,000		552,000
A0120A	Spl MessageAllowance					272,796
A0120D	Integrated allowance			7,000	7,500	
A0120M	Car Allowance					673,272
A0120X	Ad - hoc Allowance - 2010			878,000	898,000	877,728
001	Adhoc Relif Allowance 2010 (50%)			878,000		
A01216	Qualification allowance			29,000	34,000	28,800
A01217	Medical allowance			227,000	229,000	226,908
A0121A	Ad - hoc Allowance - 2011			273,000	274,000	
001				273,000		
A0121M	Adhoc Relief Allowance - 2012				635,000	
A01270	Other			19,000	49,926	19,320
001	Others			19,000		19,320
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
HM GHS KASMIR COLONY				5,324,000	6,049,186	6,213,352
HM GHS KASMIR COLONY						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>8,044,000</u>	<u>8,746,680</u>	<u>8,841,388</u>
A011	TOTAL PAY		22	22	<u>4,701,000</u>	<u>4,563,000</u>	<u>4,645,720</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>883,000</u>	<u>20,000</u>	<u>410,310</u>
A01101	Total Basic Pay		<u>4</u>	<u>3</u>	<u>883,000</u>	<u>20,000</u>	<u>410,310</u>
D249	Drawing Master	(BPS-16)	1		289,000		
E137	E.S.T(General)	(BPS-16)	2	2	468,000		284,710
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		125,600
001	Basic Pay				883,000		284,710
A011-2	TOTAL PAY OF OTHER STAFF		23	24	<u>3,818,000</u>	<u>4,543,000</u>	<u>4,235,410</u>
A01151	Total Basic Pay		<u>22</u>	<u>23</u>	<u>3,716,000</u>	<u>4,536,000</u>	<u>4,234,820</u>
A078	Arabic Teacher	(BPS-15)	1	1	225,000		232,900
E116	EST / SESE	(BPS-15)	7	7	1,250,000		1,238,230
S565	Senior Vernacular Teacher	(BPS-15)	5	5	987,000		1,024,940
D249	Drawing Master	(BPS-14)		1			298,400
P317	Primary Teaching Course Teacher	(BPS-12)	8	8	1,157,000		1,343,780
M019	Mali	(BPS-02)	1	1	97,000		96,570
A01156	Total Pay of contract staff		<u>1</u>	<u>1</u>	<u>102,000</u>	<u>7,000</u>	<u>590</u>
S566	Senior Elementry School Educator	(BPS-14)	1	1	102,000		590
A012	TOTAL ALLOWANCES				<u>3,343,000</u>	<u>4,183,680</u>	<u>4,195,668</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,343,000</u>	<u>4,183,680</u>	<u>4,195,668</u>
A01202	House rent Allowance				466,000	431,000	470,064
001	House Rent Allowance				466,000		470,064

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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				
A01203	Conveyance Allowance		532,000	697,000	819,440
001	Conveyance Allowance		532,000		819,440
A0120F	Mobility Allowance			4,050	
A0120X	Ad - hoc Allowance - 2010		1,378,000	1,263,000	1,190,720
001	Adhoc Relif Allowance 2010 (50%)		1,378,000		1,190,720
A01216	Qualification allowance		50,000	52,613	50,400
A01217	Medical allowance		323,000	295,000	322,908
A0121A	Ad - hoc Allowance - 2011		410,000	394,573	413,076
001			410,000		
A0121M	Adhoc Relief Allowance - 2012			925,000	768,260
A01262	Special Relief Allowance			5,512	
A01270	Other		184,000	115,932	160,800
001	Others				74,400
015	30% S.S.B.to Contract Employees		109,000		86,400
027	Personal Allowance		75,000		
HM GHS PINANWAL NO.2			8,044,000	8,746,680	8,841,388
HM GHS PINANWAL NO.2					

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,303,000</u>	<u>3,178,687</u>	<u>3,796,180</u>
A011	TOTAL PAY		15	15	<u>1,861,000</u>	<u>1,548,130</u>	<u>1,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>120,000</u>	<u>23,000</u>	<u>120,000</u>
A01101	Total Basic Pay		1	1	<u>120,000</u>	<u>23,000</u>	<u>120,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	120,000		120,000
001	Basic Pay				120,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,741,000</u>	<u>1,525,130</u>	<u>1,741,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,741,000</u>	<u>1,525,130</u>	<u>1,741,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	96,000		96,000
E116	EST / SESE	(BPS-14)	2	2	345,000		345,000
P318	Physical Education Teacher	(BPS-14)	1	1	96,000		96,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	214,000		214,000
P317	Primary Teaching Course Teacher	(BPS-12)	5	5	728,000		728,000
C112	Chowkidar	(BPS-02)	1	1	99,000		99,000
C256	Class IV	(BPS-02)	1	1	99,000		99,000
N006	Naib Qasid	(BPS-01)	1	1	64,000		64,000
A012	TOTAL ALLOWANCES				<u>1,442,000</u>	<u>1,630,557</u>	<u>1,935,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,435,000</u>	<u>1,623,557</u>	<u>1,927,980</u>
A01202	House rent Allowance				233,000	186,146	233,220
001	House Rent Allowance				233,000		233,220
A01203	Conveyance Allowance				265,000	302,150	374,880
001	Conveyance Allowance				265,000		374,880
A0120D	Integrated allowance					9,200	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			513,000	428,405	512,748
001	Adhoc Relif Allowance 2010 (50%)			513,000		
A01216	Qualification allowance			12,000	12,400	12,000
A01217	Medical allowance			179,000	154,000	180,000
A0121A	Ad - hoc Allowance - 2011			158,000	136,056	176,244
001				158,000		
A0121M	Adhoc Relief Allowance - 2012				305,200	364,008
A01270	Other			75,000	90,000	74,880
015	30% S.S.B.to Contract Employees			75,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			7,000	7,000	7,200
A012AE	Integrated allowance			7,000	7,000	7,200
HM GGHS KANDWAL				3,303,000	3,178,687	3,796,180
HM GGHS KANDWAL						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,645,000</u>	<u>3,344,000</u>	<u>4,386,500</u>
A011	TOTAL PAY		14	12	<u>2,171,000</u>	<u>1,706,000</u>	<u>1,974,300</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>197,000</u>	<u>20,000</u>	<u>144,000</u>
A01101	Total Basic Pay		1	1	<u>197,000</u>	<u>20,000</u>	<u>144,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	197,000		144,000
001	Basic Pay				197,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	11	<u>1,974,000</u>	<u>1,686,000</u>	<u>1,830,300</u>
A01151	Total Basic Pay		13	11	<u>1,974,000</u>	<u>1,686,000</u>	<u>1,830,300</u>
E137	E.S.T(General)	(BPS-15)	1	1	241,000		249,600
A078	Arabic Teacher	(BPS-14)	1	1	195,000		114,300
E116	EST / SESE	(BPS-14)	2	2	424,000		258,720
E137	E.S.T(General)	(BPS-14)		2			568,200
P318	Physical Education Teacher	(BPS-14)	1	1	195,000		62,700
S580	Secretary District Quality Control Board	(BPS-14)	2		217,000		
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	189,000		201,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	1	222,000		149,640
C112	Chowkidar	(BPS-02)	1	1	97,000		106,740
C256	Class IV	(BPS-02)	1		97,000		
N006	Naib Qasid	(BPS-02)	1	1	97,000		119,400
A012	TOTAL ALLOWANCES				<u>1,474,000</u>	<u>1,638,000</u>	<u>2,412,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,474,000</u>	<u>1,638,000</u>	<u>2,405,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7487	HM GGHS PANDORI					
	HM GGHS PANDORI					
A01202	House rent Allowance			224,000	175,000	400,000
001	House Rent Allowance			224,000		400,000
A01203	Conveyance Allowance			252,000	266,000	440,000
001	Conveyance Allowance			252,000		440,000
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			581,000	483,000	600,000
001	Adhoc Relif Allowance 2010 (50%)			581,000		600,000
A01216	Qualification allowance				4,000	15,000
A01217	Medical allowance			167,000	138,000	250,000
A0121A	Ad - hoc Allowance - 2011			183,000	155,000	200,000
001				183,000		
A0121M	Adhoc Relief Allowance - 2012				314,000	420,000
A01270	Other			59,000	95,000	80,000
001	Others					80,000
015	30% S.S.B.to Contract Employees			59,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
HM GGHS PANDORI				3,645,000	3,344,000	4,386,500
HM GGHS PANDORI						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,646,000</u>	<u>3,004,300</u>	<u>4,588,802</u>
A011	TOTAL PAY		14	14	<u>2,132,000</u>	<u>1,557,500</u>	<u>2,100,410</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>373,000</u>	<u>373,500</u>	<u>387,600</u>
A01101	Total Basic Pay		1	1	<u>373,000</u>	<u>373,500</u>	<u>387,600</u>
S085	Secondary School Teacher	(BPS-17)	1	1	373,000		387,600
001	Basic Pay				373,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,759,000</u>	<u>1,184,000</u>	<u>1,712,810</u>
A01151	Total Basic Pay		13	13	<u>1,759,000</u>	<u>1,184,000</u>	<u>1,712,810</u>
E137	E.S.T(General)	(BPS-15)	1	1	275,000		283,300
A078	Arabic Teacher	(BPS-14)	1	1	100,000		100,270
E116	EST / SESE	(BPS-14)	1	1	100,000		100,270
E137	E.S.T(General)	(BPS-14)	2	2	376,000		390,860
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	217,000		224,710
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	467,000		385,300
C112	Chowkidar	(BPS-02)	1	1	115,000		117,110
C256	Class IV	(BPS-02)	1	1	109,000		110,990
A012	TOTAL ALLOWANCES				<u>1,514,000</u>	<u>1,446,800</u>	<u>2,488,392</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,510,000</u>	<u>1,442,800</u>	<u>2,484,792</u>
A01202	House rent Allowance				233,000	148,000	216,312
001	House Rent Allowance				233,000		216,312
A01203	Conveyance Allowance				242,000	223,000	407,040
001	Conveyance Allowance				242,000		407,040
A0120D	Integrated allowance					5,000	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			633,000	438,000	801,108
001	Adhoc Relif Allowance 2010 (50%)			633,000		
A01216	Qualification allowance					14,400
A01217	Medical allowance			187,000	113,000	187,056
A0121A	Ad - hoc Allowance - 2011			201,000	142,000	253,356
001				201,000		
A0121M	Adhoc Relief Allowance - 2012				359,000	605,520
A01238	Charge allowance			14,000	14,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>3,600</u>
A012AE	Integrated allowance			4,000	4,000	3,600
HM GGHS ISMAILWAL				3,646,000	3,004,300	4,588,802
HM GGHS ISMAILWAL						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>8,172,000</u>	<u>6,581,334</u>	<u>6,702,140</u>
A011	TOTAL PAY		22	13	<u>5,508,000</u>	<u>3,416,757</u>	<u>3,566,800</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>347,000</u>	<u>10,000</u>	<u>134,400</u>
A01101	Total Basic Pay		1	1	<u>347,000</u>	<u>10,000</u>	<u>134,400</u>
S085	Secondary School Teacher	(BPS-16)	1	1	347,000		134,400
001	Basic Pay				347,000		
A011-2	TOTAL PAY OF OTHER STAFF		21	12	<u>5,161,000</u>	<u>3,406,757</u>	<u>3,432,400</u>
A01151	Total Basic Pay		21	12	<u>5,161,000</u>	<u>3,406,757</u>	<u>3,432,400</u>
A078	Arabic Teacher	(BPS-14)	1	1	203,000		216,780
D249	Drawing Master	(BPS-14)		1			136,260
E116	EST / SESE	(BPS-14)	6	2	2,841,000		488,820
E137	E.S.T(General)	(BPS-14)	1	3	320,000		779,820
P318	Physical Education Teacher	(BPS-14)	1	1	191,000		207,000
E137	E.S.T(General)	(BPS-09)	9		1,260,000		
P317	Primary Teaching Course Teacher	(BPS-09)		1			1,250,860
C112	Chowkidar	(BPS-02)	1	1	114,000		115,920
C256	Class IV	(BPS-02)	1		114,000		
M019	Mali	(BPS-02)		1			121,020
N006	Naib Qasid	(BPS-02)	1	1	118,000		115,920
A012	TOTAL ALLOWANCES				<u>2,664,000</u>	<u>3,164,577</u>	<u>3,135,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,664,000</u>	<u>3,164,577</u>	<u>3,128,140</u>
A01202	House rent Allowance				338,000	318,750	332,160

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	House Rent Allowance			338,000		332,160
A01203	Conveyance Allowance			320,000	500,000	612,720
001	Conveyance Allowance			320,000		612,720
A01205	Dearness Allowance				929	
A01209	Special Additional Allowance				1,391	
A0120A	Spl Message Allowance					250,908
A0120D	Integrated allowance			8,000	8,000	
A0120F	Mobility Allowance				10,800	
A0120M	Car Allowance					638,568
A0120X	Ad - hoc Allowance - 2010			1,072,000	916,748	922,356
001	Adhoc Relif Allowance 2010 (50%)			1,072,000		
A01216	Qualification allowance			29,000	56,600	
A01217	Medical allowance			269,000	245,425	250,908
A0121A	Ad - hoc Allowance - 2011			384,000	285,000	
001				384,000		
A0121M	Adhoc Relief Allowance - 2012				695,000	
A01244	Adhoc relief				2,751	
A01253	Science Teaching Allowance				9,000	
A01262	Special Relief Allowance				2,751	
A01270	Other			244,000	111,432	120,520
015	30% S.S.B.to Contract Employees			8,000		
027	Personal Allowance			236,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
HM GGHS NAKODAR				8,172,000	6,581,334	6,702,140
HM GGHS NAKODAR						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
JM7490	HM GGHS DHANYALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,413,000</u>	<u>3,898,900</u>	<u>3,345,364</u>
A011	TOTAL PAY		14	14	<u>1,936,000</u>	<u>1,836,000</u>	<u>1,997,480</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>342,000</u>	<u>347,000</u>	<u>356,000</u>
A01101	Total Basic Pay		1	1	<u>342,000</u>	<u>347,000</u>	<u>356,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	342,000		356,000
001	Basic Pay				342,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,594,000</u>	<u>1,489,000</u>	<u>1,641,480</u>
A01151	Total Basic Pay		13	13	<u>1,594,000</u>	<u>1,489,000</u>	<u>1,641,480</u>
E137	E.S.T(General)	(BPS-16)		1			250,400
E116	EST / SESE	(BPS-14)	4	4	482,000		488,920
E137	E.S.T(General)	(BPS-14)	2	1	458,000		224,710
P317	Primary Teaching Course Teacher	(BPS-09)	4	4	459,000		476,960
C112	Chowkidar	(BPS-02)	1	1	63,000		64,190
C256	Class IV	(BPS-02)	1	1	66,000		68,150
N006	Naib Qasid	(BPS-02)	1	1	66,000		68,150
A012	TOTAL ALLOWANCES				<u>1,477,000</u>	<u>2,062,900</u>	<u>1,347,884</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,477,000</u>	<u>2,062,900</u>	<u>1,347,884</u>
A01202	House rent Allowance				233,000	220,000	190,660
001	House Rent Allowance				233,000		190,660
A01203	Conveyance Allowance				247,000	352,000	282,880
001	Conveyance Allowance				247,000		282,880
A0120D	Integrated allowance				4,000	4,000	
A0120X	Ad - hoc Allowance - 2010				528,000	626,000	600,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Adhoc Relief Allowance 2010 (50%)			528,000		600,000
A01216	Qualification allowance			14,000	14,900	7,200
A01217	Medical allowance			185,000	185,000	75,588
A0121A	Ad - hoc Allowance - 2011			166,000	166,000	11,016
001				166,000		
A0121M	Adhoc Relief Allowance - 2012				395,000	23,940
A01238	Charge allowance			14,000	14,000	14,400
A01253	Science Teaching Allowance					7,200
A01270	Other			86,000	86,000	135,000
001	Others			86,000		90,000
015	30% S.S.B.to Contract Employees					45,000
HM GGHS DHANYALA				3,413,000	3,898,900	3,345,364
HM GGHS DHANYALA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,286,000</u>	<u>4,303,000</u>	<u>4,496,146</u>
A011	TOTAL PAY		14	13	<u>2,612,000</u>	<u>2,199,000</u>	<u>2,317,280</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>885,000</u>	<u>357,000</u>	<u>917,200</u>
A01101	Total Basic Pay		3	3	<u>885,000</u>	<u>357,000</u>	<u>917,200</u>
S085	Secondary School Teacher	(BPS-17)	1	1	345,000		358,800
E116	EST / SESE	(BPS-16)	1	1	270,000		279,200
P318	Physical Education Teacher	(BPS-16)	1	1	270,000		279,200
001	Basic Pay				885,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>1,727,000</u>	<u>1,842,000</u>	<u>1,400,080</u>
A01151	Total Basic Pay		11	10	<u>1,727,000</u>	<u>1,842,000</u>	<u>1,400,080</u>
E116	EST / SESE	(BPS-15)	1		284,000		
A078	Arabic Teacher	(BPS-14)	1	1	233,000		239,350
E116	EST / SESE	(BPS-14)	2	2	355,000		281,060
E137	E. S. T(General)	(BPS-14)	1	1	218,000		224,710
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	154,000		159,500
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	182,000		190,600
N006	Naib Qasid	(BPS-03)	1	1	118,000		119,600
M019	Mali	(BPS-02)	1	1	116,000		117,110
S059	Security Guard	(BPS-02)	1	1	67,000		68,150
A012	TOTAL ALLOWANCES				<u>1,674,000</u>	<u>2,104,000</u>	<u>2,178,866</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,674,000</u>	<u>2,104,000</u>	<u>2,171,666</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			246,000	221,000	226,260
001	House Rent Allowance			246,000		226,260
A01203	Conveyance Allowance			218,000	374,000	448,560
001	Conveyance Allowance			218,000		448,560
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			721,000	616,000	622,464
001	Adhoc Relif Allowance 2010 (50%)			721,000		
A01216	Qualification allowance			15,000	15,000	14,400
A01217	Medical allowance			185,000	166,000	172,392
A0121A	Ad - hoc Allowance - 2011			226,000	194,000	193,656
001				226,000		
A0121M	Adhoc Relief Allowance - 2012				455,000	454,454
A01238	Charge allowance			15,000	15,000	
A01270	Other			40,000	40,000	39,480
027	Personal Allowance			40,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
HM GGHS CHAK BEHRAM				4,286,000	4,303,000	4,496,146
HM GGHS CHAK BEHRAM						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,225,000</u>	<u>3,696,257</u>	<u>3,936,218</u>
A011	TOTAL PAY		16	13	<u>1,998,000</u>	<u>1,746,867</u>	<u>1,850,590</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>130,000</u>	<u>130,000</u>	<u>144,800</u>
A01101	Total Basic Pay		1	1	<u>130,000</u>	<u>130,000</u>	<u>144,800</u>
S085	Secondary School Teacher (BPS-16)		1	1	130,000		144,800
001	Basic Pay				130,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	12	<u>1,868,000</u>	<u>1,616,867</u>	<u>1,705,790</u>
A01151	Total Basic Pay		15	12	<u>1,868,000</u>	<u>1,604,867</u>	<u>1,705,790</u>
E116	EST / SESE (BPS-15)		3		500,000		
A078	Arabic Teacher (BPS-14)		1		96,000		
E116	EST / SESE (BPS-14)			3			696,780
P318	Physical Education Teacher (BPS-14)		1		96,000		
S566	Senior Elementry School Educator (BPS-14)		1		96,000		
P269	P.T.C (BPS-09)			3			391,000
P317	Primary Teaching Course Teacher (BPS-09)		6	3	750,000		331,500
C112	Chowkidar (BPS-02)		1		110,000		
L006	Laboratory Attendant (BPS-02)			1			60,450
M019	Mali (BPS-02)		1	1	110,000		113,030
N006	Naib Qasid (BPS-02)		1	1	110,000		113,030
A01156	Total Pay of contract staff					<u>12,000</u>	
A012	TOTAL ALLOWANCES				<u>1,227,000</u>	<u>1,949,390</u>	<u>2,085,628</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,220,000</u>	<u>1,942,390</u>	<u>2,082,028</u>
A01202	House rent Allowance			170,000	210,820	255,156
001	House Rent Allowance			170,000		255,156
A01203	Conveyance Allowance			180,000	347,097	440,560
001	Conveyance Allowance			180,000		440,560
A0120D	Integrated allowance				7,400	
A0120X	Ad - hoc Allowance - 2010			425,000	493,034	517,308
001	Adhoc Relif Allowance 2010 (50%)			425,000		
A01216	Qualification allowance			30,000	30,000	21,600
A01217	Medical allowance			145,000	171,233	156,000
A0121A	Ad - hoc Allowance - 2011			140,000	152,873	212,520
001				140,000		
A0121M	Adhoc Relief Allowance - 2012				351,973	143,580
A01238	Charge allowance					14,400
A01270	Other			130,000	177,960	320,904
001	Others			70,000		
008	Basta Allow./CA					320,904
015	30% S.S.B.to Contract Employees			60,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>3,600</u>
A012AE	Integrated allowance			7,000	7,000	3,600
HM GGHS KHURD				3,225,000	3,696,257	3,936,218
HM GGHS KHURD						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,154,800</u>	<u>7,255,800</u>	<u>9,751,766</u>
A011	TOTAL PAY		22	22	<u>3,716,800</u>	<u>3,777,800</u>	<u>3,879,270</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>386,000</u>	<u>155,000</u>	<u>404,800</u>
A01101	Total Basic Pay		2	2	<u>386,000</u>	<u>155,000</u>	<u>404,800</u>
E137	E.S.T(General)	(BPS-16)	1	1	241,000		250,400
S569	Senior Secondary Educator	(BPS-16)	1	1	145,000		154,400
001	Basic Pay				386,000		
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,330,800</u>	<u>3,622,800</u>	<u>3,474,470</u>
A01151	Total Basic Pay		20	20	<u>3,330,800</u>	<u>3,622,800</u>	<u>3,474,470</u>
E116	EST / SESE	(BPS-15)	1	1	242,000		249,700
E137	E.S.T(General)	(BPS-15)	2	2	408,000		423,800
S565	Senior Vernacular Teacher	(BPS-15)	2	2	532,000		558,200
A078	Arabic Teacher	(BPS-14)	1	1	115,000		122,230
E116	EST / SESE	(BPS-14)	2	1	333,000		221,050
E137	E.S.T(General)	(BPS-14)	1	1	134,000		180,790
P317	Primary Teaching Course Teacher	(BPS-14)	1	1	247,000		253,990
P318	Physical Education Teacher	(BPS-14)		1			122,230
S085	Secondary School Teacher	(BPS-14)	1	1	101,000		107,590
P317	Primary Teaching Course Teacher	(BPS-12)	3	3	599,000		606,000
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	327,000		332,640
B110	Bulavi	(BPS-02)	1		116,000		
C112	Chowkidar	(BPS-02)	1	1	67,000		68,150

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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			117,110
N006	Naib Qasid	(BPS-02)	1	1	109,800		110,990
A012	TOTAL ALLOWANCES				<u>2,438,000</u>	<u>3,478,000</u>	<u>5,872,496</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,438,000</u>	<u>3,478,000</u>	<u>5,865,296</u>
A01202	House rent Allowance				306,000	374,000	364,896
001	House Rent Allowance				306,000		364,896
A01203	Conveyance Allowance				418,000	612,000	704,400
001	Conveyance Allowance				418,000		704,400
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				1,046,000	1,046,000	1,041,776
001	Adhoc Relif Allowance 2010 (50%)				1,046,000		
A01216	Qualification allowance				15,000	15,000	7,200
A01217	Medical allowance				263,000	263,000	2,629,008
A0121A	Ad - hoc Allowance - 2011				324,000	324,000	323,628
001					324,000		
A0121M	Adhoc Relief Allowance - 2012					760,000	790,788
A01226	Computer allowance				21,000	10,000	
A01253	Science Teaching Allowance				8,000	8,000	
A01270	Other				29,000	58,000	3,600
015	30% S.S.B.to Contract Employees				29,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>7,200</u>
A012AE	Integrated allowance						7,200
HM GGHS PINANWAL					6,154,800	7,255,800	9,751,766
HM GGHS PINANWAL							

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,758,000</u>	<u>5,087,000</u>	<u>5,038,796</u>
A011	TOTAL PAY		17	16	<u>2,837,000</u>	<u>2,700,000</u>	<u>2,780,420</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>858,000</u>	<u>328,000</u>	<u>696,800</u>
A01101	Total Basic Pay		3	2	<u>858,000</u>	<u>328,000</u>	<u>696,800</u>
E116	EST / SESE	(BPS-16)	2	1	540,000		369,600
S085	Secondary School Teacher	(BPS-16)	1	1	318,000		327,200
001	Basic Pay				858,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,979,000</u>	<u>2,372,000</u>	<u>2,083,620</u>
A01151	Total Basic Pay		14	14	<u>1,979,000</u>	<u>2,372,000</u>	<u>2,083,620</u>
E116	EST / SESE	(BPS-15)		1			249,700
O063	Oriental Teacher	(BPS-15)	2		520,000		
S569	Senior Secondary Educator	(BPS-15)		1			283,300
A078	Arabic Teacher	(BPS-14)	1	1	167,000		173,470
D249	Drawing Master	(BPS-14)	1	1	240,000		246,670
E116	EST / SESE	(BPS-14)		1			100,270
S565	Senior Vernacular Teacher	(BPS-14)	1	1	189,000		195,430
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	202,000		207,500
P317	Primary Teaching Course Teacher	(BPS-09)	5	5	431,000		453,700
C112	Chowkidar	(BPS-02)	1	1	114,000		114,930
C256	Class IV	(BPS-01)	1		58,000		
N006	Naib Qasid	(BPS-01)	1	1	58,000		58,650
A012	TOTAL ALLOWANCES				<u>1,921,000</u>	<u>2,387,000</u>	<u>2,258,376</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
JM7495	HM GGHS DAIWAL				
	HM GGHS DAIWAL				
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,921,000</u>	<u>2,387,000</u>	<u>2,251,176</u>
A01202	House rent Allowance		273,000	241,000	258,108
001	House Rent Allowance		273,000		258,108
A01203	Conveyance Allowance		312,000	398,000	499,680
001	Conveyance Allowance		312,000		499,680
A0120A	Spl MessageAllowance				222,828
A0120D	Integrated allowance		8,000	8,000	
A0120M	Car Allowance				290,964
A0120X	Ad - hoc Allowance - 2010		783,000	716,000	718,200
001	Adhoc Relif Allowance 2010 (50%)		783,000		
A01216	Qualification allowance		20,000	20,000	
A01217	Medical allowance		219,000	198,000	206,136
A0121A	Ad - hoc Allowance - 2011		244,000	229,000	
001			244,000		
A0121M	Adhoc Relief Allowance - 2012			531,000	
A01238	Charge allowance		15,000	15,000	14,400
A01239	Special allowance		12,000	12,000	
001	Special Allowance		12,000		
A01253	Science Teaching Allowance				12,000
A01270	Other		35,000	19,000	28,860
001	Others				11,040
008	Basta Allow./CA				17,820
015	30% S.S.B.to Contract Employees		35,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,200</u>
A012AE	Integrated allowance				7,200
HM GGHS DAIWAL			4,758,000	5,087,000	5,038,796
HM GGHS DAIWAL					

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,779,000</u>	<u>4,671,000</u>	<u>4,071,330</u>
A011	TOTAL PAY		14	15	<u>2,175,000</u>	<u>2,347,000</u>	<u>2,489,330</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>635,000</u>	<u>414,000</u>	<u>692,000</u>
A01101	Total Basic Pay		2	2	<u>635,000</u>	<u>414,000</u>	<u>692,000</u>
E137	E.S.T(General)	(BPS-16)	1	1	233,000		422,400
S085	Secondary School Teacher	(BPS-16)	1	1	402,000		269,600
001	Basic Pay				635,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>1,540,000</u>	<u>1,933,000</u>	<u>1,797,330</u>
A01151	Total Basic Pay		<u>12</u>	<u>13</u>	<u>1,540,000</u>	<u>1,933,000</u>	<u>1,797,330</u>
E116	EST / SESE	(BPS-15)	1	1	251,000		249,700
A078	Arabic Teacher	(BPS-14)	1	1	196,000		210,100
P318	Physical Education Teacher	(BPS-14)		1			261,340
S565	Senior Vernacular Teacher	(BPS-14)	1	1	247,000		114,940
P317	Primary Teaching Course Teacher	(BPS-09)	6	6	677,000		731,400
C256	Class IV	(BPS-02)	1	2	37,000		162,200
N006	Naib Qasid	(BPS-02)	1	1	67,000		67,650
C256	Class IV	(BPS-01)	1		65,000		
A012	TOTAL ALLOWANCES				<u>1,604,000</u>	<u>2,324,000</u>	<u>1,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,604,000</u>	<u>2,324,000</u>	<u>1,578,000</u>
A01202	House rent Allowance				238,000	246,000	238,000
001	House Rent Allowance				238,000		238,000
A01203	Conveyance Allowance				245,000	400,000	245,000
001	Conveyance Allowance				245,000		245,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			622,000	661,000	622,000
001	Adhoc Relif Allowance 2010 (50%)			622,000		
A01216	Qualification allowance			22,000	22,000	
A01217	Medical allowance			202,000	202,000	
A0121A	Ad - hoc Allowance - 2011			195,000	203,000	202,000
001				195,000		
A0121M	Adhoc Relief Allowance - 2012				473,000	195,000
A01238	Charge allowance			15,000	15,000	15,000
A01270	Other			61,000	98,000	61,000
008	Basta Allow./CA					61,000
015	30% S.S.B.to Contract Employees			61,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS BAGGA				3,779,000	4,671,000	4,071,330
HM GGHS BAGGA						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,481,000</u>	<u>9,260,900</u>	<u>9,373,000</u>
A011	TOTAL PAY		28	29	<u>4,703,000</u>	<u>4,795,000</u>	<u>5,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>330,000</u>	<u>330,000</u>	<u>345,000</u>
A01101	Total Basic Pay		1	1	<u>330,000</u>	<u>330,000</u>	<u>345,000</u>
S085	Secondary School Teacher	(BPS-17)	1	1	330,000		345,000
001	Basic Pay				330,000		
A011-2	TOTAL PAY OF OTHER STAFF		27	28	<u>4,373,000</u>	<u>4,465,000</u>	<u>4,931,000</u>
A01151	Total Basic Pay		27	28	<u>4,373,000</u>	<u>4,450,000</u>	<u>4,931,000</u>
A078	Arabic Teacher	(BPS-15)	1	1	309,000		317,000
E137	E.S.T(General)	(BPS-15)		1			200,000
E579	Elementary School Teacher (Technical)	(BPS-15)	1	1	91,000		250,000
E116	EST / SESE	(BPS-14)	8		1,349,000		
E137	E.S.T(General)	(BPS-14)		5			1,080,000
E579	Elementary School Teacher (Technical)	(BPS-14)		4			460,000
S565	Senior Vernacular Teacher	(BPS-14)	2	2	466,000		501,000
S566	Senior Elementry School Educator	(BPS-14)	1		101,000		
P317	Primary Teaching Course Teacher	(BPS-12)	13	13	1,997,000		2,065,000
S059	Security Guard	(BPS-02)	1	1	60,000		58,000
A01152	Personal pay					5,000	
A01156	Total Pay of contract staff					<u>10,000</u>	
A012	TOTAL ALLOWANCES				<u>2,778,000</u>	<u>4,465,900</u>	<u>4,097,000</u>

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
JM7497	H.M GHS KALA DEV					
	H.M GHS KALA DEV					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,778,000</u>	<u>4,465,900</u>	<u>4,061,000</u>
A01202	House rent Allowance			487,000	464,000	488,000
001	House Rent Allowance			487,000		488,000
A01203	Conveyance Allowance			419,000	706,000	66,000
001	Conveyance Allowance			419,000		66,000
A0120D	Integrated allowance			2,000	2,000	
A0120X	Ad - hoc Allowance - 2010			950,000	1,343,000	1,445,000
001	Adhoc Relif Allowance 2010 (50%)			950,000		
A01216	Qualification allowance			29,000	38,000	51,000
A01217	Medical allowance			363,000	344,000	363,000
A0121A	Ad - hoc Allowance - 2011			443,000	425,000	445,000
001				443,000		
A0121M	Adhoc Relief Allowance - 2012				980,900	1,046,000
A01270	Other			85,000	163,000	157,000
027	Personal Allowance			85,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>36,000</u>
A012AE	Integrated allowance					36,000
H.M GHS KALA DEV				7,481,000	9,260,900	9,373,000
H.M GHS KALA DEV						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,858,000</u>	<u>2,855,324</u>	<u>2,921,720</u>
A011	TOTAL PAY		16	18	<u>1,421,000</u>	<u>1,265,933</u>	<u>1,246,810</u>
A011-1	TOTAL PAY OF OFFICERS			2		<u>135,000</u>	<u>259,200</u>
A01101	Total Basic Pay			2		<u>135,000</u>	<u>259,200</u>
S085	Secondary School Teacher	(BPS-16)		2			259,200
001	Basic Pay						259,200
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,421,000</u>	<u>1,130,933</u>	<u>987,610</u>
A01151	Total Basic Pay		16	16	<u>1,421,000</u>	<u>1,130,933</u>	<u>987,610</u>
A078	Arabic Teacher	(BPS-14)	1	1	101,000		99,660
E116	EST / SESE	(BPS-14)		1			106,980
E137	E.S.T(General)	(BPS-14)	1	1	196,000		100
O063	Oriental Teacher	(BPS-14)	1	1	101,000		660
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		99,660
S566	Senior Elementry School Educator	(BPS-14)	2	1	201,000		660
P317	Primary Teaching Course Teacher	(BPS-09)	4	6	341,000		274,170
J019	Junior Clerk	(BPS-07)		1			159,840
C112	Chowkidar	(BPS-02)	1	1	67,000		88,000
C256	Class IV	(BPS-02)	4		246,000		
N006	Naib Qasid	(BPS-02)		1			67,980
P317	Primary Teaching Course Teacher	(BPS-02)	1		67,000		
W019	Water Carrier	(BPS-02)		1			89,900

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>1,437,000</u>	<u>1,589,391</u>	<u>1,674,910</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,437,000</u>	<u>1,589,391</u>	<u>1,667,710</u>
A01202	House rent Allowance			248,000	184,573	255,190
001	House Rent Allowance			248,000		255,190
A01203	Conveyance Allowance			269,000	310,653	252,800
001	Conveyance Allowance			269,000		252,800
A0120D	Integrated allowance			11,000	11,000	
A0120X	Ad - hoc Allowance - 2010			467,000	369,622	427,310
001	Adhoc Relif Allowance 2010 (50%)			467,000		427,310
A01216	Qualification allowance			15,000	15,000	
A01217	Medical allowance			203,000	160,776	26,400
A0121A	Ad - hoc Allowance - 2011			141,000	114,287	218,010
001				141,000		
A0121M	Adhoc Relief Allowance - 2012				243,000	320,000
A01238	Charge allowance			15,000	15,000	
A01270	Other			68,000	165,480	168,000
015	30% S.S.B.to Contract Employees			40,000		
027	Personal Allowance			28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
HM GGHS LANGER				2,858,000	2,855,324	2,921,720
HM GGHS LANGER						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,366,000</u>	<u>1,665,333</u>	<u>2,545,768</u>
A011	TOTAL PAY		11	11	<u>1,045,000</u>	<u>754,000</u>	<u>1,062,710</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>120,000</u>	<u>101,000</u>	<u>125,600</u>
A01101	Total Basic Pay		1	1	<u>120,000</u>	<u>101,000</u>	<u>125,600</u>
S085	Secondary School Teacher (BPS-16)		1	1	120,000		125,600
001	Basic Pay				120,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>925,000</u>	<u>653,000</u>	<u>937,110</u>
A01151	Total Basic Pay		10	10	<u>925,000</u>	<u>653,000</u>	<u>937,110</u>
E116	EST / SESE (BPS-14)		4	4	384,000		384,000
S565	Senior Vernacular Teacher (BPS-14)			1			107,590
P317	Primary Teaching Course Teacher (BPS-12)		1	1	178,000		183,500
P317	Primary Teaching Course Teacher (BPS-09)		1	1	75,000		74,400
C112	Chowkidar (BPS-01)		1	1	59,000		57,600
C256	Class IV (BPS-01)		1	1	65,000		65,970
N006	Naib Qasid (BPS-01)		1	1	63,000		64,050
S565	Senior Vernacular Teacher (BPS-01)		1		101,000		
A012	TOTAL ALLOWANCES				<u>1,321,000</u>	<u>911,333</u>	<u>1,483,058</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,321,000</u>	<u>911,333</u>	<u>1,479,458</u>
A01202	House rent Allowance				191,000	108,000	171,876
001	House Rent Allowance				191,000		171,876
A01203	Conveyance Allowance				217,000	175,500	339,120
001	Conveyance Allowance				217,000		339,120
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				375,000	218,333	311,028

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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)					
001	Adhoc Relif Allowance 2010 (50%)			375,000		
A01217	Medical allowance			159,000	79,000	130,908
A0121A	Ad - hoc Allowance - 2011			129,000	75,000	101,784
001				129,000		
A0121M	Adhoc Relief Allowance - 2012				147,200	212,542
A01270	Other			242,000	100,300	212,200
001	Others					212,200
015	30% S.S.B.to Contract Employees			237,000		
027	Personal Allowance			5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
HM GGHS DIALI (JHELUM)				2,366,000	1,665,333	2,545,768

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,850,000</u>	<u>1,766,303</u>	<u>3,295,602</u>
A011	TOTAL PAY		13	14	<u>1,327,000</u>	<u>782,000</u>	<u>1,411,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>145,000</u>	<u>145,000</u>	<u>154,400</u>
A01101	Total Basic Pay		1	1	<u>145,000</u>	<u>145,000</u>	<u>154,400</u>
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		154,400
001	Basic Pay				145,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>1,182,000</u>	<u>637,000</u>	<u>1,257,350</u>
A01151	Total Basic Pay		12	13	<u>1,182,000</u>	<u>637,000</u>	<u>1,257,350</u>
A078	Arabic Teacher	(BPS-14)	1	1	101,000		96,000
E137	E.S.T(General)	(BPS-14)	3	4	301,000		384,000
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		96,000
P317	Primary Teaching Course Teacher	(BPS-12)	4	1	444,000		177,500
P317	Primary Teaching Course Teacher	(BPS-09)		3			265,000
C112	Chowkidar	(BPS-02)	1	1	107,000		108,950
C256	Class IV	(BPS-01)	1	1	63,000		64,050
N006	Naib Qasid	(BPS-01)	1	1	65,000		65,850
A012	TOTAL ALLOWANCES				<u>1,523,000</u>	<u>984,303</u>	<u>1,883,852</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,523,000</u>	<u>984,303</u>	<u>1,876,652</u>
A01202	House rent Allowance				200,000	112,000	217,320
001	House Rent Allowance				200,000		217,320
A01203	Conveyance Allowance				225,000	188,000	415,920
001	Conveyance Allowance				225,000		415,920

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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)					
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			373,000	216,600	400,440
001	Adhoc Relif Allowance 2010 (50%)			373,000		
A01216	Qualification allowance			36,000	24,980	14,400
A01217	Medical allowance			155,000	89,750	165,908
A0121A	Ad - hoc Allowance - 2011			115,000	80,315	122,856
001				115,000		
A0121M	Adhoc Relief Allowance - 2012				165,200	278,808
A01238	Charge allowance			15,000	15,000	14,400
A01253	Science Teaching Allowance			22,000	5,458	
A01270	Other			374,000	79,000	246,600
001	Others			169,000		34,200
008	Basta Allow./CA					212,400
015	30% S.S.B.to Contract Employees			162,000		
027	Personal Allowance			43,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
HM GGHS WAGH (JHELUM)				2,850,000	1,766,303	3,295,602
HM GGHS WAGH (JHELUM)						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,633,000</u>	<u>5,180,048</u>	<u>1,646,846</u>
A011	TOTAL PAY		17	15	<u>1,950,000</u>	<u>2,259,789</u>	<u>920,990</u>
A011-1	TOTAL PAY OF OFFICERS			3		<u>495,201</u>	<u>260,800</u>
A01101	Total Basic Pay			3		<u>495,201</u>	<u>260,800</u>
S085	Secondary School Teacher	(BPS-16)		2			135,200
S565	Senior Vernacular Teacher	(BPS-16)		1			125,600
A011-2	TOTAL PAY OF OTHER STAFF		17	12	<u>1,950,000</u>	<u>1,764,588</u>	<u>660,190</u>
A01151	Total Basic Pay		17	12	<u>1,950,000</u>	<u>1,764,588</u>	<u>660,190</u>
H045	Head Mistress	(BPS-18)		1			448,500
A078	Arabic Teacher	(BPS-14)	1		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		100,000		
P318	Physical Education Teacher	(BPS-14)	1		100,000		
S565	Senior Vernacular Teacher	(BPS-14)	1		122,000		
P317	Primary Teaching Course Teacher	(BPS-12)	4		698,000		
L006	Laboratory Attendant	(BPS-09)		9			71,840
P317	Primary Teaching Course Teacher	(BPS-09)	2		241,000		
J019	Junior Clerk	(BPS-07)		1			71,840
C256	Class IV	(BPS-02)		1			68,010
N006	Naib Qasid	(BPS-02)	1		66,000		
C112	Chowkidar	(BPS-01)	1		62,000		

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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)						
M019	Mali	(BPS-01)	1		62,000		
W019	Water Carrier	(BPS-01)	1		62,000		
A012	TOTAL ALLOWANCES				<u>1,683,000</u>	<u>2,920,259</u>	<u>725,856</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,683,000</u>	<u>2,920,259</u>	<u>725,856</u>
A01202	House rent Allowance				258,000	362,428	122,868
001	House Rent Allowance				258,000		122,868
A01203	Conveyance Allowance				293,000	697,831	127,080
001	Conveyance Allowance				293,000		127,080
A0120D	Integrated allowance				4,000	4,000	
A0120F	Mobility Allowance					10,000	
A0120X	Ad - hoc Allowance - 2010				550,000	615,000	294,552
001	Adhoc Relif Allowance 2010 (50%)				550,000		
A01216	Qualification allowance				14,000	35,000	
A01217	Medical allowance				204,000	249,000	60,000
A0121A	Ad - hoc Allowance - 2011				170,000	198,000	72,000
001					170,000		
A0121M	Adhoc Relief Allowance - 2012					425,000	34,956
A01238	Charge allowance					9,000	14,400
A01270	Other				190,000	315,000	
015	30% S.S.B.to Contract Employees				167,000		
027	Personal Allowance				23,000		
HM GGHS ATHER (JHELUM)					3,633,000	5,180,048	1,646,846
HM GGHS ATHER (JHELUM)							

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7502	HM GHS ATHER (JHELUM)						
	HM GHS ATHER (JHELUM)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,458,000</u>	<u>9,033,774</u>	<u>5,612,004</u>
A011	TOTAL PAY		19	20	<u>3,114,000</u>	<u>4,551,443</u>	<u>2,664,180</u>
A011-1	TOTAL PAY OF OFFICERS		2	1	<u>367,000</u>	<u>656,000</u>	<u>416,400</u>
A01101	Total Basic Pay		2	1	<u>367,000</u>	<u>656,000</u>	<u>416,400</u>
S085	Secondary School Teacher	(BPS-17)		1			416,400
S085	Secondary School Teacher	(BPS-16)	1		126,000		
S565	Senior Vernacular Teacher	(BPS-16)	1		241,000		
001	Basic Pay				367,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	19	<u>2,747,000</u>	<u>3,895,443</u>	<u>2,247,780</u>
A01151	Total Basic Pay		<u>17</u>	<u>19</u>	<u>2,747,000</u>	<u>3,892,877</u>	<u>2,247,780</u>
S085	Secondary School Teacher	(BPS-16)		1			125,600
A078	Arabic Teacher	(BPS-14)		1			122,230
E116	EST / SESE	(BPS-14)		4			401,080
E137	E.S.T(General)	(BPS-14)	6	1	1,220,000		129,550
E138	ESE	(BPS-14)		1			129,550
S565	Senior Vernacular Teacher	(BPS-14)		1			107,590
P317	Primary Teaching Course Teacher	(BPS-12)		4			722,000
P317	Primary Teaching Course Teacher	(BPS-09)	9	2	1,371,000		249,880
C256	Class IV	(BPS-02)	1		78,000		
N006	Naib Qasid	(BPS-02)		1			68,150
W019	Water Carrier	(BPS-02)	1		78,000		
C112	Chowkidar	(BPS-01)		1			64,050
S059	Security Guard	(BPS-01)		1			64,050

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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)					
W019	Water Carrier	(BPS-01)	1			64,050
A01152	Personal pay				2,566	
A012	TOTAL ALLOWANCES			<u>2,344,000</u>	<u>4,482,331</u>	<u>2,947,824</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,344,000</u>	<u>4,482,331</u>	<u>2,944,224</u>
A01202	House rent Allowance			350,000	444,000	316,320
001	House Rent Allowance			350,000		316,320
A01203	Conveyance Allowance			395,000	786,000	637,440
001	Conveyance Allowance			395,000		637,440
A0120D	Integrated allowance				8,952	
A0120F	Mobility Allowance				148,100	
A0120X	Ad - hoc Allowance - 2010			999,000	1,263,202	824,712
001	Adhoc Relif Allowance 2010 (50%)			999,000		
A01216	Qualification allowance			30,000	26,036	28,800
A01217	Medical allowance			285,000	334,541	228,000
A0121A	Ad - hoc Allowance - 2011			285,000	400,022	225,504
001				285,000		
A0121M	Adhoc Relief Allowance - 2012				925,846	524,328
A01238	Charge allowance				20,000	8,400
A01270	Other				125,632	150,720
001	Others					80,640
008	Basta Allow./CA					70,080
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
HM GHS ATHER (JHELUM)				5,458,000	9,033,774	5,612,004
HM GHS ATHER (JHELUM)						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,786,000</u>	<u>3,023,389</u>	<u>3,218,000</u>
A011	TOTAL PAY		12	12	<u>1,585,000</u>	<u>1,470,000</u>	<u>1,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>182,000</u>	<u>156,000</u>	<u>192,000</u>
A01101	Total Basic Pay		1	1	<u>145,000</u>	<u>145,000</u>	<u>155,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		155,000
001	Basic Pay				145,000		
A01102	Personal pay				37,000	11,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,403,000</u>	<u>1,314,000</u>	<u>1,455,000</u>
A01151	Total Basic Pay		11	11	<u>1,403,000</u>	<u>1,314,000</u>	<u>1,455,000</u>
A078	Arabic Teacher	(BPS-14)	1	1	101,000		101,000
E116	EST / SESE	(BPS-14)	2	2	362,000		377,000
O063	Oriental Teacher	(BPS-14)	1	1	123,000		130,000
P318	Physical Education Teacher	(BPS-14)	1	1	115,000		123,000
P317	Primary Teaching Course Teacher	(BPS-12)	1	1	184,000		190,000
P317	Primary Teaching Course Teacher	(BPS-09)	2	2	277,000		287,000
C112	Chowkidar	(BPS-02)	1	1	107,000		109,000
C256	Class IV	(BPS-02)	1	1	67,000		69,000
N006	Naib Qasid	(BPS-02)	1	1	67,000		69,000
A012	TOTAL ALLOWANCES				<u>1,201,000</u>	<u>1,553,389</u>	<u>1,571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,201,000</u>	<u>1,553,389</u>	<u>1,563,000</u>
A01202	House rent Allowance				173,000	173,000	187,000
001	House Rent Allowance				173,000		187,000
A01203	Conveyance Allowance				197,000	302,656	223,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Conveyance Allowance			197,000		223,000
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			426,000	400,356	426,000
001	Adhoc Relif Allowance 2010 (50%)			426,000		
A01216	Qualification allowance			15,000	15,000	15,000
A01217	Medical allowance			143,000	143,000	143,000
A0121A	Ad - hoc Allowance - 2011			134,000	134,000	134,000
001				134,000		
A0121M	Adhoc Relief Allowance - 2012				298,788	330,000
A01238	Charge allowance			15,000	15,000	15,000
A01253	Science Teaching Allowance			8,000	8,000	8,000
A01270	Other			82,000	55,589	82,000
008	Basta Allow./CA					82,000
015	30% S.S.B.to Contract Employees			29,000		
027	Personal Allowance			53,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,000</u>
A012AE	Integrated allowance					8,000
HM GGHS GURRAH UTTAM SING (JHELUM)				2,786,000	3,023,389	3,218,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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 (JHELMUM)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,509,000</u>	<u>5,667,659</u>	<u>6,360,379</u>
A011	TOTAL PAY		26	21	<u>3,322,000</u>	<u>2,922,475</u>	<u>3,356,780</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>432,000</u>	<u>179,475</u>	<u>401,200</u>
A01101	Total Basic Pay		2	2	<u>432,000</u>	<u>179,475</u>	<u>401,200</u>
E116	EST / SESE	(BPS-16)	1	1	269,000		278,400
S085	Secondary School Teacher	(BPS-16)	1	1	163,000		122,800
001	Basic Pay				432,000		
A011-2	TOTAL PAY OF OTHER STAFF		24	19	<u>2,890,000</u>	<u>2,743,000</u>	<u>2,955,580</u>
A01151	Total Basic Pay		24	19	<u>2,890,000</u>	<u>2,743,000</u>	<u>2,955,580</u>
E116	EST / SESE	(BPS-15)		3			742,020
A078	Arabic Teacher	(BPS-14)	8	1	122,000		128,940
E116	EST / SESE	(BPS-14)	3		688,000		
P317	Primary Teaching Course Teacher	(BPS-14)		1			249,000
P318	Physical Education Teacher	(BPS-14)	1	1	224,000		231,420
S565	Senior Vernacular Teacher	(BPS-14)	1		274,000		
P317	Primary Teaching Course Teacher	(BPS-09)	8	8	1,292,000		1,209,970
C256	Class IV	(BPS-02)		1			60,350
N006	Naib Qasid	(BPS-02)		1			166,940
C256	Class IV	(BPS-01)	3	3	290,000		166,940
A012	TOTAL ALLOWANCES				<u>2,187,000</u>	<u>2,745,184</u>	<u>3,003,599</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,187,000</u>	<u>2,745,184</u>	<u>3,003,599</u>
A01202	House rent Allowance				306,000	271,445	336,156

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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)					
001	House Rent Allowance			306,000		336,156
A01203	Conveyance Allowance			349,000	455,454	490,543
001	Conveyance Allowance			349,000		490,543
A0120A	Spl Message Allowance					301,440
A0120D	Integrated allowance			7,000	7,500	
A0120M	Car Allowance					690,640
A0120X	Ad - hoc Allowance - 2010			907,000	815,000	883,740
001	Adhoc Relif Allowance 2010 (50%)			907,000		
A01216	Qualification allowance			7,000	26,000	21,600
A01217	Medical allowance			228,000	196,000	228,000
A0121A	Ad - hoc Allowance - 2011			286,000	258,000	
001				286,000		
A0121M	Adhoc Relief Allowance - 2012				598,585	
A01238	Charge allowance			8,000	9,200	14,400
A01270	Other			89,000	108,000	37,080
015	30% S.S.B.to Contract Employees			53,000		
027	Personal Allowance			36,000		
HM GGHS CHAK AKKA (JHELUM)				5,509,000	5,667,659	6,360,379

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
JM7505	HM GGHS DINA (JHELUM)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,301,000</u>	<u>11,937,944</u>	<u>10,217,532</u>
A011	TOTAL PAY		31	31	<u>6,405,000</u>	<u>6,260,000</u>	<u>5,637,180</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>384,000</u>	<u>384,000</u>	<u>294,400</u>
A01101	Total Basic Pay		1	1	<u>384,000</u>	<u>384,000</u>	<u>294,400</u>
S085	Secondary School Teacher	(BPS-16)	1	1	384,000		294,400
001	Basic Pay				384,000		294,400
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>6,021,000</u>	<u>5,876,000</u>	<u>5,342,780</u>
A01151	Total Basic Pay		<u>30</u>	<u>30</u>	<u>6,021,000</u>	<u>5,876,000</u>	<u>5,342,780</u>
A078	Arabic Teacher	(BPS-14)	1	1	258,000		200,100
E116	EST / SESE	(BPS-14)	10	10	2,165,000		2,157,560
P318	Physical Education Teacher	(BPS-14)	1	1	291,000		266,500
S565	Senior Vernacular Teacher	(BPS-14)	3	3	815,000		721,800
P317	Primary Teaching Course Teacher	(BPS-12)	13	13	2,323,000		1,823,800
C256	Class IV	(BPS-01)	1	2	68,000		173,020
S059	Security Guard	(BPS-01)	1		101,000		
A012	TOTAL ALLOWANCES				<u>3,896,000</u>	<u>5,677,944</u>	<u>4,580,352</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,896,000</u>	<u>5,677,944</u>	<u>4,573,152</u>
A01202	House rent Allowance				531,000	536,000	437,560
001	House Rent Allowance				531,000		437,560
A01203	Conveyance Allowance				624,000	1,036,500	754,920
001	Conveyance Allowance				624,000		754,920
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				1,726,000	1,702,000	1,502,450

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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)					
001	Adhoc Relif Allowance 2010 (50%)			1,726,000		1,502,450
A01216	Qualification allowance			15,000	34,000	28,800
A01217	Medical allowance			392,000	392,000	391,212
A0121A	Ad - hoc Allowance - 2011			535,000	535,000	430,460
001				535,000		
A0121M	Adhoc Relief Allowance - 2012				1,326,544	950,470
A01238	Charge allowance			9,000	12,900	8,400
A01253	Science Teaching Allowance			8,000	8,000	7,200
A01270	Other			48,000	87,000	61,680
027	Personal Allowance			48,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
HM GGHS DINA (JHELUM)				10,301,000	11,937,944	10,217,532

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,753,000</u>	<u>3,046,914</u>	<u>3,317,362</u>
A011	TOTAL PAY		13	13	<u>1,754,000</u>	<u>1,507,000</u>	<u>1,763,410</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>145,000</u>	<u>145,000</u>	<u>164,000</u>
A01101	Total Basic Pay		1	1	<u>145,000</u>	<u>145,000</u>	<u>164,000</u>
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		164,000
001	Basic Pay				145,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,609,000</u>	<u>1,362,000</u>	<u>1,599,410</u>
A01151	Total Basic Pay		12	12	<u>1,609,000</u>	<u>1,362,000</u>	<u>1,599,410</u>
S565	Senior Vernacular Teacher	(BPS-15)		2			507,800
E116	EST / SESE	(BPS-14)	3	3	699,000		478,320
P318	Physical Education Teacher	(BPS-14)	1	1	115,000		1,000
S565	Senior Vernacular Teacher	(BPS-14)	2		230,000		
P317	Primary Teaching Course Teacher	(BPS-09)	3	3	300,000		336,060
C112	Chowkidar	(BPS-02)	1		67,000		
C256	Class IV	(BPS-02)	1	2	66,000		139,640
N006	Naib Qasid	(BPS-02)	1	1	132,000		136,590
A012	TOTAL ALLOWANCES				<u>999,000</u>	<u>1,539,914</u>	<u>1,553,952</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>999,000</u>	<u>1,539,914</u>	<u>1,550,352</u>
A01202	House rent Allowance				156,000	176,000	172,956
001	House Rent Allowance				156,000		172,956
A01203	Conveyance Allowance				170,000	295,450	328,560
001	Conveyance Allowance				170,000		328,560
A0120D	Integrated allowance				4,000	4,000	

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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)					
A0120X	Ad - hoc Allowance - 2010			395,000	420,000	423,576
001	Adhoc Relif Allowance 2010 (50%)			395,000		
A01216	Qualification allowance			8,000	8,000	
A01217	Medical allowance			119,000	128,000	130,908
A0121A	Ad - hoc Allowance - 2011			124,000	132,000	132,456
001				124,000		
A0121M	Adhoc Relief Allowance - 2012				325,464	311,376
A01238	Charge allowance			15,000	15,000	14,400
A01270	Other			8,000	36,000	36,120
001	Others			8,000		
008	Basta Allow./CA					28,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
HM GHS PIND SWIKKA (JHELUM)				2,753,000	3,046,914	3,317,362
HM GHS PIND SWIKKA (JHELUM)						

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>	<u>2,341,151</u>	<u>4,129,800</u>
A011	TOTAL PAY		15	15	<u>1,802,000</u>	<u>1,211,151</u>	<u>2,591,800</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>120,000</u>	<u>20,000</u>	<u>126,000</u>
A01101	Total Basic Pay		1	1	<u>120,000</u>	<u>20,000</u>	<u>126,000</u>
S085	Secondary School Teacher (BPS-16)		1	1	120,000		126,000
001	Basic Pay				120,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,682,000</u>	<u>1,191,151</u>	<u>2,465,800</u>
A01151	Total Basic Pay		14	14	<u>1,682,000</u>	<u>1,191,151</u>	<u>2,465,800</u>
E116	EST / SESE (BPS-15)			2			334,000
A078	Arabic Teacher (BPS-14)		1	1	101,000		101,000
E116	EST / SESE (BPS-14)		4	1	622,000		130,000
P318	Physical Education Teacher (BPS-14)		1	1	101,000		1,010,000
S565	Senior Vernacular Teacher (BPS-14)			1			10,800
P317	Primary Teaching Course Teacher (BPS-12)			1			190,000
P317	Primary Teaching Course Teacher (BPS-09)		5	4	665,000		500,000
C256	Class IV (BPS-01)		1	1	65,000		66,000
N006	Naib Qasid (BPS-01)		1	1	65,000		65,000
W019	Water Carrier (BPS-01)		1	1	63,000		59,000
A012	TOTAL ALLOWANCES				<u>1,486,000</u>	<u>1,130,000</u>	<u>1,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,486,000</u>	<u>1,130,000</u>	<u>1,530,000</u>
A01202	House rent Allowance				233,000	133,000	233,000
001	House Rent Allowance				233,000		233,000
A01203	Conveyance Allowance				259,000	219,000	44,000

JM21C15 (015)
Education

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Conveyance Allowance			259,000		44,000
A0120D	Integrated allowance			8,000	4,000	
A0120X	Ad - hoc Allowance - 2010			505,000	285,000	487,000
001	Adhoc Relif Allowance 2010 (50%)			505,000		
A01216	Qualification allowance			8,000	6,000	8,000
A01217	Medical allowance			179,000	109,000	179,000
A0121A	Ad - hoc Allowance - 2011			157,000	97,000	151,000
001				157,000		
A0121M	Adhoc Relief Allowance - 2012				200,000	346,000
A01270	Other			137,000	77,000	82,000
015	30% S.S.B.to Contract Employees			100,000		
027	Personal Allowance			37,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,000</u>
A012AE	Integrated allowance					8,000
H.M GHS Bakrala				3,288,000	2,341,151	4,129,800

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,287,000</u>	<u>3,778,000</u>	<u>6,603,000</u>
A011	TOTAL PAY		27	27	<u>3,067,000</u>	<u>1,862,000</u>	<u>3,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>857,000</u>	<u>277,000</u>	<u>940,000</u>
A01101	Total Basic Pay		2	2	<u>857,000</u>	<u>277,000</u>	<u>940,000</u>
D622	DEO (MALE) (EE)	(BPS-19)	1		537,000		
D622	DEO (MALE) (EE)	(BPS-18)		1			640,000
S321	Superintendent	(BPS-16)	1	1	320,000		300,000
001	Basic Pay				857,000		
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>2,210,000</u>	<u>1,585,000</u>	<u>2,372,000</u>
A01151	Total Basic Pay		25	25	<u>2,210,000</u>	<u>1,585,000</u>	<u>2,372,000</u>
A097	Assistant	(BPS-14)	1	1	125,000		130,000
S216	Stenographer	(BPS-12)	1	1	88,000		90,000
S078	Senior Clerk	(BPS-09)	2	2	335,000		400,000
J019	Junior Clerk	(BPS-07)	6	6	535,000		560,000
D186	Driver	(BPS-04)	1	1	65,000		65,000
D003	Daftri	(BPS-03)		1			64,000
C112	Chowkidar	(BPS-02)	1	1	110,000		120,000
C256	Class IV	(BPS-02)	1	1	110,000		120,000
D003	Daftri	(BPS-02)	1		62,000		
N006	Naib Qasid	(BPS-02)	6	6	490,000		520,000
S059	Security Guard	(BPS-02)	4	4	230,000		240,000
S309	Sweeper Jamadar	(BPS-01)	1	1	60,000		63,000
A012	TOTAL ALLOWANCES				<u>2,220,000</u>	<u>1,916,000</u>	<u>3,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,214,000</u>	<u>1,915,000</u>	<u>3,285,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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			385,000	205,000	450,000
001	House Rent Allowance			385,000		450,000
A01203	Conveyance Allowance			364,000	384,000	400,000
001	Conveyance Allowance			364,000		400,000
A0120D	Integrated allowance			50,000	30,000	50,000
A0120X	Ad - hoc Allowance - 2010			788,000	523,000	1,000,000
001	Adhoc Relif Allowance 2010 (50%)			788,000		
A01217	Medical allowance			350,000	195,000	680,000
A0121A	Ad - hoc Allowance - 2011			202,000	162,000	300,000
001				202,000		
A0121M	Adhoc Relief Allowance - 2012				380,000	350,000
A01224	Entertainment allowance			6,000	1,000	6,000
001	Entertainment Allowance			6,000		6,000
A01238	Charge allowance			24,000	4,000	24,000
A01270	Other			45,000	31,000	25,000
015	30% S.S.B.to Contract Employees			25,000		
027	Personal Allowance			20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
A01273	Honoraria			6,000	1,000	
001	Honoraria			6,000		
A01274	Medical charges					6,000
A03	TOTAL OPERATING EXPENSES			<u>439,000</u>	<u>438,000</u>	<u>439,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone & Trunk Calls			50,000		50,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
A03303	Electricity			50,000	5,000	50,000
001	Electricity Bill of Office			50,000	5,000	50,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6025	DEO (MALE) (EE) JM					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03407	Rates and taxes			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A03805	Travelling allowance			50,000	100,000	50,000
001	Travelling Allowance			50,000	100,000	50,000
A03807	P.O.L Charges A.planes			200,000	200,000	200,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		200,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>75,000</u>	<u>80,000</u>
A03901	Stationery			30,000	30,000	35,000
001	Stationery			30,000		35,000
A03902	Printing and publication			5,000		10,000
001	Printing and Publication			5,000		10,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03955	Computer Stationery			10,000	10,000	
A03970	Others			30,000	30,000	30,000
001	Others			30,000		30,000
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>
A09203	IT Equipment			10,000	10,000	10,000
001	IT Equipment			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
A13001	Transport			35,000	35,000	30,000

450

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6025	DEO (MALE) (EE) JM					
001	Transport			35,000		30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>3,000</u>	
A13101	R & M of Machinery and Equipment			3,000	3,000	
001	Repair of M & E			3,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	
A13201	Furniture and Fixtures			3,000	3,000	
001	Furniture & Fixture			3,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13703	IT Equipment			10,000	10,000	
DEO (MALE) (EE) JM				5,787,000	4,277,000	7,082,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,268,000</u>	<u>4,834,596</u>	<u>5,259,000</u>
A011	TOTAL PAY		15	15	<u>3,120,000</u>	<u>2,496,729</u>	<u>2,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,355,000</u>	<u>1,521,729</u>	<u>1,300,000</u>
A01101	Total Basic Pay		6	6	<u>1,355,000</u>	<u>1,521,729</u>	<u>1,300,000</u>
D622	DEO (MALE) (EE)	(BPS-19)	1	1	305,000		400,000
S085	Secondary School Teacher	(BPS-16)	5	5	1,050,000		900,000
001	Basic Pay				1,355,000		1,300,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,765,000</u>	<u>975,000</u>	<u>1,011,000</u>
A01151	Total Basic Pay		9	9	<u>1,765,000</u>	<u>975,000</u>	<u>1,011,000</u>
A097	Assistant	(BPS-14)	1	1	995,000		250,000
A078	Arabic Teacher	(BPS-09)	1	1	160,000		1,000
J019	Junior Clerk	(BPS-07)	3	3	250,000		400,000
N006	Naib Qasid	(BPS-02)	2	2	230,000		230,000
S059	Security Guard	(BPS-02)	2	2	130,000		130,000
A012	TOTAL ALLOWANCES				<u>1,148,000</u>	<u>2,337,867</u>	<u>2,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,148,000</u>	<u>2,337,867</u>	<u>2,948,000</u>
A01202	House rent Allowance				230,000	226,000	300,000
001	House Rent Allowance				230,000		300,000
A01203	Conveyance Allowance				150,000	460,000	700,000
001	Conveyance Allowance				150,000		700,000
A01205	Dearness Allowance					1,222	
A01209	Special Additional Allowance					1,443	
A0120D	Integrated allowance				8,000	13,000	8,000
A0120P	Adhoc Relief 2009						10,000
A0120X	Ad - hoc Allowance - 2010				300,000	700,000	700,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6026	DY DEO(MALE)(EE) JM					
001	Adhoc Relif Allowance 2010 (50%)			300,000		700,000
A01217	Medical allowance			300,000	400,000	300,000
A0121A	Ad - hoc Allowance - 2011			100,000	210,355	200,000
001				100,000		
A0121M	Adhoc Relief Allowance - 2012				190,000	400,000
A01222	Hardship allowance				2,847	
A01238	Charge allowance			60,000	58,000	80,000
A01270	Other				75,000	250,000
001	Others					100,000
015	30% S.S.B.to Contract Employees					150,000
A03	TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>103,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>14,000</u>	<u>30,000</u>
A03201	Postage and telegraph			3,000	4,000	5,000
A03202	Telephone and trunk call			10,000	10,000	25,000
001	Telephone & Trunk Calls			10,000		25,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A03303	Electricity			10,000	10,000	25,000
001	Electricity Bill of Office			10,000		25,000
A03304	Hot and cold weather charges					5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000		50,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>66,000</u>
A03901	Stationery			10,000	10,000	20,000
001	Stationery			10,000		20,000
A03902	Printing and publication					10,000
001	Printing and Publication					10,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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			4,000	4,000	6,000
001	News Papers, Periodicals & Books.			4,000		6,000
A03942	Cost of Other Stores			5,000	5,000	10,000
001	Cost of Other Store			5,000		10,000
A03955	Computer Stationery					20,000
A03970	Others			10,000	10,000	
001	Others			10,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	
A13201	Furniture and Fixtures			2,000	2,000	
001	Furniture & Fixture			2,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13703	IT Equipment			5,000	5,000	10,000
DY DEO(MALE)(EE) JM				4,377,000	4,944,596	5,445,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,999,000</u>	<u>3,149,000</u>	<u>3,985,230</u>
A011	TOTAL PAY		12	12	<u>2,169,000</u>	<u>1,524,000</u>	<u>1,950,780</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,430,000</u>	<u>885,000</u>	<u>1,216,200</u>
A01101	Total Basic Pay		5	5	<u>1,430,000</u>	<u>885,000</u>	<u>1,216,200</u>
D636	DY DEO MALE EE	(BPS-18)	1	1	348,000		322,500
A002	A.E.Os.	(BPS-16)	4	4	1,082,000		893,700
001	Basic Pay				1,430,000		
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>739,000</u>	<u>639,000</u>	<u>734,580</u>
A01151	Total Basic Pay		7	7	<u>739,000</u>	<u>639,000</u>	<u>734,580</u>
A097	Assistant	(BPS-14)	1	1	118,000		129,550
S078	Senior Clerk	(BPS-09)	1	1	193,000		200,180
J019	Junior Clerk	(BPS-07)	3	3	259,000		273,150
N006	Naib Qasid	(BPS-02)	2	2	169,000		131,700
A012	TOTAL ALLOWANCES				<u>1,830,000</u>	<u>1,625,000</u>	<u>2,034,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,830,000</u>	<u>1,625,000</u>	<u>2,027,250</u>
A01202	House rent Allowance				425,000	185,000	279,372
001	House Rent Allowance				425,000		279,372
A01203	Conveyance Allowance				245,000	365,000	431,760
001	Conveyance Allowance				245,000		431,760
A0120D	Integrated allowance				7,000	5,000	
A0120X	Ad - hoc Allowance - 2010				612,000	427,000	511,500
001	Adhoc Relif Allowance 2010 (50%)				612,000		
A01217	Medical allowance				203,000	143,000	178,704
A0121A	Ad - hoc Allowance - 2011				193,000	133,000	160,764
001					193,000		
A0121M	Adhoc Relief Allowance - 2012					302,000	390,150

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01238	Charge allowance			66,000	46,000	66,000
A01270	Other			79,000	19,000	9,000
001	Others					9,000
015	30% S.S.B.to Contract Employees			72,000		
027	Personal Allowance			7,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
A03	TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>160,000</u>	<u>110,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000		10,000
001	Telephone & Trunk Calls			10,000		10,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	
A03303	Electricity			30,000	30,000	
001	Electricity Bill of Office			30,000		
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	
A03402	Rent for office building				60,000	
A03403	Rent for residential building			60,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03805	Travelling allowance			30,000	30,000	50,000
001	Travelling Allowance			30,000		50,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A03901	Stationery			20,000	20,000	20,000
001	Stationery			20,000		20,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03902	Printing and publication			5,000	5,000	5,000
001	Printing and Publication			5,000		5,000
A03955	Computer Stationery			10,000	10,000	10,000
A03970	Others					10,000
001	Others					10,000
DY DEO(MALE)(EE)SOHAWA				4,169,000	3,309,000	4,095,230

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,273,500</u>	<u>4,833,500</u>	<u>5,288,400</u>
A011	TOTAL PAY		17	17	<u>3,091,000</u>	<u>2,356,000</u>	<u>2,530,680</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,780,000</u>	<u>1,230,000</u>	<u>1,224,000</u>
A01101	Total Basic Pay		5	5	<u>1,780,000</u>	<u>1,210,000</u>	<u>1,224,000</u>
D636	DY DEO MALE EE	(BPS-18)	1		488,000		
A002	A.E.Os.	(BPS-17)	4	4	1,292,000		840,000
D636	DY DEO MALE EE	(BPS-17)		1			384,000
001	Basic Pay				1,780,000		
A01102	Personal pay					20,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,311,000</u>	<u>1,126,000</u>	<u>1,306,680</u>
A01151	Total Basic Pay		12	12	<u>1,311,000</u>	<u>1,126,000</u>	<u>1,306,680</u>
A097	Assistant	(BPS-14)	1	1	122,000		103,320
S078	Senior Clerk	(BPS-09)	1	1	191,000		197,520
J019	Junior Clerk	(BPS-07)	3	3	396,000		324,000
N006	Naib Qasid	(BPS-02)	2	2	226,000		232,440
S059	Security Guard	(BPS-02)	5	5	376,000		449,400
A012	TOTAL ALLOWANCES				<u>2,182,500</u>	<u>2,477,500</u>	<u>2,757,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,182,500</u>	<u>2,477,500</u>	<u>2,728,920</u>
A01202	House rent Allowance				309,500	244,500	291,096
001	House Rent Allowance				309,500		291,096
A01203	Conveyance Allowance				177,000	427,000	583,920
001	Conveyance Allowance				177,000		583,920
A0120D	Integrated allowance				26,000	26,000	
A0120X	Ad - hoc Allowance - 2010				891,000	671,000	709,428
001	Adhoc Relif Allowance 2010 (50%)				891,000		

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01217	Medical allowance			300,000	265,000	252,816
A0121A	Ad - hoc Allowance - 2011			277,000	222,000	220,404
001				277,000		
A0121M	Adhoc Relief Allowance - 2012				495,000	503,736
A01238	Charge allowance			66,000	66,000	66,000
A01270	Other			136,000	61,000	101,520
001	Others			7,000		
015	30% S.S.B.to Contract Employees			71,000		
027	Personal Allowance			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>28,800</u>
A012AE	Integrated allowance					28,800
A03	TOTAL OPERATING EXPENSES			<u>115,000</u>	<u>140,000</u>	<u>233,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>28,000</u>
A03201	Postage and telegraph			2,000	2,000	3,000
A03202	Telephone and trunk call			20,000	20,000	25,000
001	Telephone & Trunk Calls			20,000		25,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>29,000</u>	<u>25,000</u>
A03303	Electricity			20,000	29,000	25,000
001	Electricity Bill of Office			20,000		25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>65,000</u>	<u>150,000</u>
A03805	Travelling allowance			50,000	65,000	150,000
001	Travelling Allowance			50,000		150,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>24,000</u>	<u>30,000</u>
A03901	Stationery			8,000	8,000	10,000
001	Stationery			8,000		10,000
A03905	Newspapers periodicals and books			3,000	4,000	5,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					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						
001	News Papers, Periodicals & Books.				3,000		5,000
A03970	Others				12,000	12,000	15,000
001	Others				12,000		15,000
DY DEO(MALE)(EE)PD KHAN					5,388,500	4,973,500	5,521,400

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>13,614,000</u>	<u>10,648,486</u>	<u>15,795,200</u>
A011	TOTAL PAY		43	43	<u>7,358,000</u>	<u>5,533,886</u>	<u>8,168,200</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>4,312,000</u>	<u>2,985,700</u>	<u>5,085,200</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>4,312,000</u>	<u>2,978,700</u>	<u>5,085,200</u>
D623	DEO (FEMALE) (EE)	(BPS-19)	1	1	652,000		690,000
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	251,000		528,000
A002	A.E.Os.	(BPS-16)	15	15	3,036,000		3,488,000
O011	Officer Incharge(B & A)	(BPS-16)	1	1	373,000		379,200
001	Basic Pay				4,312,000		3,488,000
A01102	Personal pay					7,000	
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>3,046,000</u>	<u>2,548,186</u>	<u>3,083,000</u>
A01151	Total Basic Pay		<u>25</u>	<u>25</u>	<u>3,046,000</u>	<u>2,548,186</u>	<u>3,083,000</u>
A097	Assistant	(BPS-14)	2	2	516,000		610,000
S078	Senior Clerk	(BPS-09)	2	2	332,000		415,000
J019	Junior Clerk	(BPS-07)	7	8	943,000		1,150,000
J019	Junior Clerk	(BPS-06)	1		84,000		
D186	Driver	(BPS-04)	1	1	70,000		90,000
N006	Naib Qasid	(BPS-04)	2		129,000		
N006	Naib Qasid	(BPS-03)	3	2	364,000		160,000
C112	Chowkidar	(BPS-02)	2	2	180,000		208,000
C256	Class IV	(BPS-02)	1	1	116,000		140,000
N006	Naib Qasid	(BPS-02)	1	2	116,000		135,000
N006	Naib Qasid	(BPS-01)	3	5	196,000		175,000
A012	TOTAL ALLOWANCES				<u>6,256,000</u>	<u>5,114,600</u>	<u>7,627,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,256,000</u>	<u>5,114,600</u>	<u>7,439,000</u>
A01202	House rent Allowance			825,000	525,600	189,000
001	House Rent Allowance			825,000		189,000
A01203	Conveyance Allowance			818,000	833,000	1,035,000
001	Conveyance Allowance			818,000		1,035,000
A0120D	Integrated allowance			47,000	40,000	
A0120X	Ad - hoc Allowance - 2010			2,638,000	1,488,000	1,500,000
001	Adhoc Relif Allowance 2010 (50%)			2,638,000		1,500,000
A01217	Medical allowance			803,000	493,000	2,085,000
A0121A	Ad - hoc Allowance - 2011			765,000	515,000	650,000
001				765,000		
A0121M	Adhoc Relief Allowance - 2012				1,000,000	1,500,000
A01224	Entertainment allowance			6,000	6,000	15,000
001	Entertainment Allowance			6,000		15,000
A01238	Charge allowance			253,000	113,000	350,000
A01239	Special allowance			7,000	7,000	5,000
001	Special Allowance			7,000		5,000
A01270	Other			94,000	94,000	110,000
008	Basta Allow./CA					110,000
015	30% S.S.B.to Contract Employees			94,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>188,000</u>
A01273	Honoraria					38,000
001	Honoraria					38,000
A01274	Medical charges					40,000
A01278	Leave salary					50,000
001	LEAVE SALARY					50,000
A012AE	Integrated allowance					60,000
A03	TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>457,000</u>	<u>735,500</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>41,000</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	31,000	50,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Telephone & Trunk Calls			40,000		50,000
A03203	Telex, Teleprinter and Fax					5,000
A033	TOTAL UTILITIES			40,000	2,500	45,000
A03303	Electricity			40,000	2,500	45,000
001	Electricity Bill of Office			40,000		45,000
A034	TOTAL OCCUPANCY COSTS			10,000	10,000	30,000
A03407	Rates and taxes			10,000	10,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			305,000	305,000	460,000
A03805	Travelling allowance			50,000	50,000	115,000
001	Travelling Allowance			50,000		115,000
A03806	Transportation of Goods (Govt)			5,000	5,000	15,000
001	Transportation of Goods			5,000		15,000
A03807	P.O.L Charges A.planes			250,000	250,000	330,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000		330,000
A039	TOTAL GENERAL			95,000	98,500	135,500
A03901	Stationery			40,000	40,000	45,000
001	Stationery			40,000		45,000
A03902	Printing and publication			10,000	10,000	10,000
001	Printing and Publication			10,000		10,000
A03905	Newspapers periodicals and books			5,000	3,500	5,500
001	News Papers, Periodicals & Books.			5,000		5,500
A03907	Advertising and Publicity					15,000
001	Advertising & Publicity					15,000
A03942	Cost of Other Stores			10,000	10,000	20,000
001	Cost of Other Store			10,000		20,000
A03970	Others			30,000	35,000	40,000
001	Others			30,000		40,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<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>10,000</u>	<u>10,000</u>	<u>27,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>27,000</u>
A09201	Hardware			10,000	10,000	15,000
001	Hardware			10,000		15,000
A09202	Software					2,000
A09203	IT Equipment					10,000
001	IT Equipment					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT					<u>200,000</u>
A13001	Transport					200,000
001	Transport					200,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13701	Hardware			5,000	5,000	
DEO (FEMALE) (EE) JM				14,129,000	11,320,486	16,757,700

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
JM6030	DY DEO (FEMALE) (EE) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,318,000</u>	<u>2,263,000</u>	<u>2,774,834</u>
A011	TOTAL PAY		10	10	<u>1,263,000</u>	<u>1,028,000</u>	<u>1,333,850</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>305,000</u>	<u>305,000</u>	<u>322,500</u>
A01101	Total Basic Pay		1	1	<u>305,000</u>	<u>305,000</u>	<u>322,500</u>
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	305,000		322,500
001	Basic Pay				305,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>958,000</u>	<u>723,000</u>	<u>1,011,350</u>
A01151	Total Basic Pay		9	9	<u>958,000</u>	<u>723,000</u>	<u>1,011,350</u>
A097	Assistant	(BPS-14)	1	1	254,000		244,270
S078	Senior Clerk	(BPS-09)	1	1	173,000		170,660
J019	Junior Clerk	(BPS-07)	3	3	239,000		246,240
D186	Driver	(BPS-05)		1			72,290
D186	Driver	(BPS-04)	1		70,000		
B110	Bulavi	(BPS-02)	1	1	60,000		113,030
N006	Naib Qasid	(BPS-02)	1	1	67,000		68,150
C256	Class IV	(BPS-01)		1			96,710
S059	Security Guard	(BPS-01)	1		95,000		
A012	TOTAL ALLOWANCES				<u>1,055,000</u>	<u>1,235,000</u>	<u>1,440,984</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,055,000</u>	<u>1,235,000</u>	<u>1,426,584</u>
A01202	House rent Allowance				161,000	136,000	160,488
001	House Rent Allowance				161,000		160,488
A01203	Conveyance Allowance				147,000	218,000	262,560
001	Conveyance Allowance				147,000		262,560
A0120D	Integrated allowance				11,000	11,000	
A0120X	Ad - hoc Allowance - 2010				367,000	297,000	319,008

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
JM6030	DY DEO (FEMALE) (EE) JM					
001	Adhoc Relif Allowance 2010 (50%)			367,000		
A01217	Medical allowance			133,000	118,000	132,912
A0121A	Ad - hoc Allowance - 2011			111,000	96,000	100,776
001				111,000		
A0121M	Adhoc Relief Allowance - 2012				235,000	285,000
A01238	Charge allowance			24,000	24,000	24,000
A01270	Other			101,000	100,000	141,840
015	30% S.S.B.to Contract Employees			91,000		
027	Personal Allowance			10,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>14,400</u>
A012AE	Integrated allowance					14,400
A03	TOTAL OPERATING EXPENSES			<u>221,000</u>	<u>216,000</u>	<u>455,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	50,000
001	Telephone & Trunk Calls			25,000		50,000
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>150,000</u>	<u>150,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
001	Travelling Allowance			50,000		100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)			100,000	100,000	200,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	P.O.L Charges			100,000		200,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>98,000</u>
A03901	Stationery			20,000	20,000	40,000
001	Stationery			20,000		40,000
A03905	Newspapers periodicals and books			4,000	4,000	8,000
001	News Papers, Periodicals & Books.			4,000		8,000
A03970	Others			10,000	10,000	50,000
001	Others			10,000		50,000
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			5,000	5,000	10,000
001	IT Equipment			5,000		10,000
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			50,000	50,000	50,000
001	Transport			50,000		50,000
DY DEO (FEMALE) (EE) JM				2,594,000	2,534,000	3,289,834

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,196,000</u>	<u>1,886,704</u>	<u>2,723,000</u>
A011	TOTAL PAY		9	9	<u>1,229,000</u>	<u>929,000</u>	<u>1,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>251,000</u>	<u>36,000</u>	<u>251,000</u>
A01101	Total Basic Pay		1	1	<u>251,000</u>	<u>36,000</u>	<u>251,000</u>
D624	DY. DEO (FEMALE) (EE)	(BPS-18)	1	1	251,000		251,000
001	Basic Pay				251,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>978,000</u>	<u>893,000</u>	<u>1,001,000</u>
A01151	Total Basic Pay		8	8	<u>978,000</u>	<u>893,000</u>	<u>1,001,000</u>
A097	Assistant	(BPS-14)	1	1	211,000		218,000
S078	Senior Clerk	(BPS-09)	1	1	173,000		178,000
J019	Junior Clerk	(BPS-07)	3	3	300,000		304,000
D186	Driver	(BPS-04)	1	1	67,000		70,000
N006	Naib Qasid	(BPS-02)	2	2	227,000		231,000
A012	TOTAL ALLOWANCES				<u>967,000</u>	<u>957,704</u>	<u>1,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>952,000</u>	<u>942,704</u>	<u>1,448,000</u>
A01202	House rent Allowance				150,000	100,904	150,000
001	House Rent Allowance				150,000		150,000
A01203	Conveyance Allowance				130,000	148,000	243,000
001	Conveyance Allowance				130,000		243,000
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				354,000	269,000	354,000
001	Adhoc Relif Allowance 2010 (50%)				354,000		
A01217	Medical allowance				120,000	89,000	132,000
A0121A	Ad - hoc Allowance - 2011				115,000	89,800	115,000
001					115,000		
A0121M	Adhoc Relief Allowance - 2012					200,000	301,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01238	Charge allowance			18,000	6,000	18,000
A01270	Other			57,000	32,000	135,000
015	30% S.S.B.to Contract Employees			55,000		
027	Personal Allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>23,000</u>
A01273	Honoraria			15,000	15,000	15,000
001	Honoraria			15,000		15,000
A012AE	Integrated allowance					8,000
A03	TOTAL OPERATING EXPENSES			<u>398,000</u>	<u>404,000</u>	<u>313,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>11,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03203	Telex, Teleprinter and Fax			8,000	8,000	6,000
A03204	Electronic Communication			10,000	10,000	
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity			25,000	25,000	25,000
001	Electricity Bill of Office			25,000		25,000
A034	TOTAL OCCUPANCY COSTS			<u>143,000</u>	<u>149,000</u>	<u>10,000</u>
A03402	Rent for office building			138,000	144,000	
A03407	Rates and taxes			5,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>210,000</u>
A03805	Travelling allowance			60,000	60,000	60,000
001	Travelling Allowance			60,000		60,000
A03807	P.O.L Charges A.planes			100,000	100,000	150,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		150,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A039	TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>57,000</u>
A03901	Stationery			15,000	15,000	20,000
001	Stationery			15,000		20,000
A03905	Newspapers periodicals and books			4,000	4,000	4,000
001	News Papers, Periodicals & Books.			4,000		4,000
A03955	Computer Stationery			8,000	8,000	8,000
A03970	Others			20,000	20,000	25,000
001	Others			20,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13001	Transport			50,000	50,000	40,000
001	Transport			50,000		40,000
DY DEO (FEMALE) (EE) SOHAWA				2,644,000	2,340,704	3,076,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,728,000</u>	<u>2,688,150</u>	<u>2,860,680</u>
A011	TOTAL PAY		9	2	<u>1,669,000</u>	<u>1,369,000</u>	<u>1,477,200</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>546,000</u>	<u>246,000</u>	<u>528,000</u>
A01101	Total Basic Pay		1	1	<u>546,000</u>	<u>246,000</u>	<u>528,000</u>
D246	District/City Superintendent Vaccination	(BPS-18)	1		546,000		
D624	DY. DEO (FEMALE) (EE)	(BPS-18)		1			528,000
001	Basic Pay				546,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	6	<u>1,123,000</u>	<u>1,123,000</u>	<u>949,200</u>
A01151	Total Basic Pay		8	6	<u>1,123,000</u>	<u>1,123,000</u>	<u>949,200</u>
A097	Assistant	(BPS-14)	1	1	126,000		132,480
S078	Senior Clerk	(BPS-09)	1	1	184,000		188,400
J019	Junior Clerk	(BPS-07)	3	3	455,000		471,720
D186	Driver	(BPS-05)	1	1	153,000		156,600
N006	Naib Qasid	(BPS-02)	2		205,000		
A012	TOTAL ALLOWANCES				<u>1,059,000</u>	<u>1,319,150</u>	<u>1,383,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,059,000</u>	<u>1,319,150</u>	<u>1,375,480</u>
A01202	House rent Allowance				168,000	133,000	168,000
001	House Rent Allowance				168,000		168,000
A01203	Conveyance Allowance				101,000	222,150	101,000
001	Conveyance Allowance				101,000		101,000
A0120D	Integrated allowance				8,000	8,000	
A0120X	Ad - hoc Allowance - 2010				470,000	400,000	470,000
001	Adhoc Relif Allowance 2010 (50%)				470,000		
A01217	Medical allowance				143,000	121,000	143,000
A0121A	Ad - hoc Allowance - 2011				146,000	128,000	146,000

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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				146,000		
A0121M	Adhoc Relief Allowance - 2012				290,000	324,480
A01238	Charge allowance			18,000	12,000	18,000
A01270	Other			5,000	5,000	5,000
027	Personal Allowance			5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,000</u>
A012AE	Integrated allowance					8,000
A03	TOTAL OPERATING EXPENSES			<u>334,000</u>	<u>275,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone & Trunk Calls			50,000		50,000
A033	TOTAL UTILITIES			<u>10,000</u>		<u>20,000</u>
A03303	Electricity			10,000		10,000
001	Electricity Bill of Office			10,000		10,000
A03304	Hot and cold weather charges					10,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	
A03407	Rates and taxes			3,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A03805	Travelling allowance			100,000	50,000	100,000
001	Travelling Allowance			100,000		100,000
A03807	P.O.L Charges A.planes			100,000	100,000	100,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		100,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>67,000</u>	<u>100,000</u>

JM21C15 (015)
Education

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03901	Stationery			40,000	40,000	40,000
001	Stationery			40,000		40,000
A03905	Newspapers periodicals and books			6,000	7,000	10,000
001	News Papers, Periodicals & Books.			6,000		10,000
A03970	Others			20,000	20,000	50,000
001	Others			20,000		50,000
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			50,000	50,000	50,000
001	Transport			50,000		50,000
DY DEO (FEMALE) (EE) PD KHAN				3,112,000	3,013,150	3,285,680

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,529,000</u>	<u>4,109,696</u>	<u>4,952,660</u>
A011	TOTAL PAY		11	10	<u>2,634,000</u>	<u>2,034,000</u>	<u>2,430,380</u>
A011-1	TOTAL PAY OF OFFICERS		2	6	<u>2,311,000</u>	<u>1,811,000</u>	<u>2,103,600</u>
A01101	Total Basic Pay		2	6	<u>2,311,000</u>	<u>1,811,000</u>	<u>2,103,600</u>
S085	Secondary School Teacher	(BPS-18)	3	3	1,202,000		1,255,500
S499	Senior Headmaster	(BPS-18)	1	1	539,000		250,500
S085	Secondary School Teacher	(BPS-17)		1			462,400
S085	Secondary School Teacher	(BPS-16)	3	1	570,000		135,200
001	Basic Pay				2,311,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>323,000</u>	<u>223,000</u>	<u>326,780</u>
A01151	Total Basic Pay		4	4	<u>323,000</u>	<u>223,000</u>	<u>326,780</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
N006	Naib Qasid	(BPS-03)	1	1	125,000		126,800
C112	Chowkidar	(BPS-02)	1	1	67,000		68,150
L006	Laboratory Attendant	(BPS-01)	1	1	59,000		59,990
A012	TOTAL ALLOWANCES				<u>1,895,000</u>	<u>2,075,696</u>	<u>2,522,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,895,000</u>	<u>2,075,696</u>	<u>2,515,080</u>
A01202	House rent Allowance				297,000	247,000	296,976
001	House Rent Allowance				297,000		296,976
A01203	Conveyance Allowance				253,000	353,000	495,000
001	Conveyance Allowance				253,000		495,000
A0120D	Integrated allowance				8,000	9,000	
A0120X	Ad - hoc Allowance - 2010				753,000	622,696	662,736
001	Adhoc Relif Allowance 2010 (50%)				753,000		
A01217	Medical allowance				243,000	193,000	218,640

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121A	Ad - hoc Allowance - 2011			232,000	182,000	206,292
001				232,000		
A0121M	Adhoc Relief Allowance - 2012				400,000	482,040
A01238	Charge allowance			15,000	5,000	14,400
A01253	Science Teaching Allowance			15,000	15,000	14,400
A01270	Other			79,000	49,000	124,596
001	Others					3,600
008	Basta Allow./CA					120,996
015	30% S.S.B.to Contract			75,000		
	Employees					
027	Personal Allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
PRINCIPAL GHSS CHOTALA				4,529,000	4,109,696	4,952,660

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6043	PRINCIPAL GHSS DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,325,000</u>	<u>18,890,496</u>	<u>17,086,630</u>
A011	TOTAL PAY		<u>43</u>	<u>42</u>	<u>8,237,000</u>	<u>9,526,990</u>	<u>9,435,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>33</u>	<u>6,900,000</u>	<u>8,400,000</u>	<u>8,150,600</u>
A01101	Total Basic Pay		<u>34</u>	<u>33</u>	<u>6,900,000</u>	<u>8,400,000</u>	<u>8,150,600</u>
P133	Principal	(BPS-19)	1	1	633,000		353,000
S438	Senior Subject Specialist	(BPS-18)	6	6	2,984,000		2,084,000
S277	Subject Specialist	(BPS-17)	9	9	1,338,000		2,029,200
D001	D.P.E.	(BPS-16)	1		125,000		
S085	Secondary School Teacher	(BPS-16)	17	17	1,820,000		3,684,400
001	Basic Pay				6,900,000		6,121,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,337,000</u>	<u>1,126,990</u>	<u>1,284,600</u>
A01151	Total Basic Pay		<u>9</u>	<u>9</u>	<u>1,337,000</u>	<u>1,126,990</u>	<u>1,284,600</u>
D001	D.P.E.	(BPS-16)		1			125,600
D249	Drawing Master	(BPS-15)	1	1	107,000		107,000
O063	Oriental Teacher	(BPS-15)	3	3	758,000		658,000
I060	IT Computer Lab Incharge	(BPS-09)	1		78,000		
J019	Junior Clerk	(BPS-07)	2	2	167,000		167,000
C256	Class IV	(BPS-02)	2	2	227,000		227,000
A012	TOTAL ALLOWANCES				<u>9,088,000</u>	<u>9,363,506</u>	<u>7,651,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,088,000</u>	<u>9,363,506</u>	<u>7,647,830</u>
A01202	House rent Allowance				1,532,000	1,032,000	927,870
001	House Rent Allowance				1,532,000		927,870
A01203	Conveyance Allowance				1,061,000	1,611,932	1,296,360
001	Conveyance Allowance				1,061,000		1,296,360
A01205	Dearness Allowance					5,785	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6043	PRINCIPAL GHSS DINA					
A01209	Special Additional Allowance			3,381,000	81,000	
001	Special Additional Allowance 20%			3,381,000		
A0120D	Integrated allowance			4,000	5,000	
A0120F	Mobility Allowance			95,000	10,385	
001	Mobility Allowance			95,000		
A0120X	Ad - hoc Allowance - 2010				2,704,860	1,930,660
001	Adhoc Relif Allowance 2010 (50%)					1,930,660
A01216	Qualification allowance			29,000	69,000	74,400
A01217	Medical allowance			997,000	797,000	807,440
A0121A	Ad - hoc Allowance - 2011			1,121,000	851,000	888,650
001				1,121,000		
A0121M	Adhoc Relief Allowance - 2012				1,900,000	1,569,650
A01224	Entertainment allowance			12,000	12,000	6,000
001	Entertainment Allowance			12,000		6,000
A01238	Charge allowance			18,000	18,000	18,000
A01244	Adhoc relief				1,684	
A01253	Science Teaching Allowance			29,000	30,000	28,800
A01262	Special Relief Allowance				4,860	
A01270	Other			809,000	229,000	100,000
001	Others					100,000
015	30% S.S.B.to Contract Employees			809,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
PRINCIPAL GHSS DINA				17,325,000	18,890,496	17,086,630

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6044	PRINCIPAL GOVT COMP HS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,759,000</u>	<u>13,628,077</u>	<u>15,196,100</u>
A011	TOTAL PAY		32	33	<u>7,638,000</u>	<u>7,085,285</u>	<u>7,671,820</u>
A011-1	TOTAL PAY OF OFFICERS		18	19	<u>5,995,000</u>	<u>5,571,670</u>	<u>5,756,700</u>
A01101	Total Basic Pay		<u>18</u>	<u>19</u>	<u>5,995,000</u>	<u>5,571,670</u>	<u>5,756,700</u>
P133	Principal	(BPS-20)		1			432,000
S438	Senior Subject Specialist	(BPS-20)	1		432,000		
S085	Secondary School Teacher	(BPS-18)	1	1	413,000		430,500
S277	Subject Specialist	(BPS-18)	1	1	521,000		538,500
S438	Senior Subject Specialist	(BPS-18)	1	1	575,000		592,500
S085	Secondary School Teacher	(BPS-17)	4	4	1,565,000		1,220,400
S277	Subject Specialist	(BPS-17)	2	2	660,000		536,400
S085	Secondary School Teacher	(BPS-16)	8	9	1,829,000		2,006,400
001	Basic Pay				5,995,000		
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,643,000</u>	<u>1,513,615</u>	<u>1,915,120</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,643,000</u>	<u>1,508,615</u>	<u>1,915,120</u>
A078	Arabic Teacher	(BPS-15)	1		275,000		
D249	Drawing Master	(BPS-15)	1	2	275,000		566,600
O063	Oriental Teacher	(BPS-15)	3		392,000		
A097	Assistant	(BPS-14)	1	1	225,000		232,030
O063	Oriental Teacher	(BPS-14)		3			380,110
L003	Laboratory Assistant	(BPS-08)	1	1	44,000		72,000
J019	Junior Clerk	(BPS-07)	1	1	89,000		156,320
A585	A.S.K	(BPS-05)	1	1	87,000		147,740
C112	Chowkidar	(BPS-02)	1	1	73,000		125,270
C193	Cook	(BPS-01)	1	1	36,000		57,600

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
L006	Laboratory Attendant	(BPS-01)	1	1	37,000		57,600
N006	Naib Qasid	(BPS-01)	1	1	73,000		62,250
S309	Sweeper Jamadar	(BPS-01)	1	1	37,000		57,600
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>4,121,000</u>	<u>6,542,792</u>	<u>7,524,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,121,000</u>	<u>6,527,792</u>	<u>7,513,480</u>
A01202	House rent Allowance				821,000	571,720	775,344
001	House Rent Allowance				821,000		775,344
A01203	Conveyance Allowance				248,000	858,720	1,384,080
001	Conveyance Allowance				248,000		1,384,080
A01205	Dearness Allowance				436,000	56,707	
001	Dearness Allowance 15%				436,000		
A01209	Special Additional Allowance				193,000	103,350	
001	Special Additional Allowance 20%				193,000		
A0120D	Integrated allowance				4,000	9,000	
A0120F	Mobility Allowance					65,700	
A0120P	Adhoc Relief 2009						7,200
A0120X	Ad - hoc Allowance - 2010				857,000	1,757,000	2,115,216
001	Adhoc Relif Allowance 2010 (50%)				857,000		
A01216	Qualification allowance					5,000	13,200
A01217	Medical allowance				714,000	584,425	640,860
A0121A	Ad - hoc Allowance - 2011					600,000	937,924
A0121M	Adhoc Relief Allowance - 2012					1,300,000	1,509,696
A01224	Entertainment allowance				7,000	7,000	
001	Entertainment Allowance				7,000		
A01238	Charge allowance				18,000	27,000	18,000
A01244	Adhoc relief				374,000	74,585	
001	Adhoc Relief				374,000		
A01253	Science Teaching Allowance				43,000	43,000	43,200
A01262	Special Relief Allowance				374,000	24,585	
001	Special Relief Allowance 15%				374,000		
A01270	Other				32,000	440,000	68,760

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Others					16,920
008	Basta Allow./CA					51,840
015	30% S.S.B.to Contract Employees			32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	<u>10,800</u>
A01274	Medical charges				15,000	
A012AE	Integrated allowance					10,800
PRINCIPAL GOVT COMP HS JM				11,759,000	13,628,077	15,196,100

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>14,173,000</u>	<u>15,625,902</u>	<u>16,008,170</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>8,343,000</u>	<u>8,157,030</u>	<u>8,223,650</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>6,592,000</u>	<u>6,667,000</u>	<u>6,501,200</u>
A01101	Total Basic Pay		<u>20</u>	<u>20</u>	<u>6,592,000</u>	<u>6,652,000</u>	<u>6,501,200</u>
H042	Head Master	(BPS-19)		1			556,000
S499	Senior Headmaster	(BPS-19)	1		537,000		
D068	Deputy Headmaster	(BPS-18)	1		521,000		
S085	Secondary School Teacher	(BPS-18)	4	4	1,650,000		1,722,000
D068	Deputy Headmaster	(BPS-17)		1			200,400
S085	Secondary School Teacher	(BPS-17)	3	3	1,110,000		1,162,800
S085	Secondary School Teacher	(BPS-16)	11	9	2,774,000		2,608,800
S566	Senior Elementry School Educator	(BPS-16)		2			251,200
001	Basic Pay				6,592,000		6,501,200
A01106	Total Pay of contract staff					<u>15,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>1,751,000</u>	<u>1,490,030</u>	<u>1,722,450</u>
A01151	Total Basic Pay		<u>16</u>	<u>16</u>	<u>1,751,000</u>	<u>1,490,030</u>	<u>1,722,450</u>
E116	EST / SESE	(BPS-15)	1		242,000		
E137	E.S.T(General)	(BPS-15)		1			249,700
D249	Drawing Master	(BPS-14)	1	1	101,000		122,830
O063	Oriental Teacher	(BPS-14)	1	1	101,000		100,270
P318	Physical Education Teacher	(BPS-14)	1	1	174,000		100,270
S565	Senior Vernacular Teacher	(BPS-14)		1			100,270
S566	Senior Elementry School Educator	(BPS-14)	1		101,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
A091	Artificial Insemination Officer	(BPS-11)		1			82,420
A097	Assistant	(BPS-11)	1		83,000		
J019	Junior Clerk	(BPS-07)	2	2	236,000		239,680
A585	A.S.K	(BPS-05)	1	1	117,000		119,660
C112	Chowkidar	(BPS-02)	1	1	97,000		98,750
C256	Class IV	(BPS-02)	2		163,000		
L006	Laboratory Attendant	(BPS-02)	1	1	77,000		78,350
M019	Mali	(BPS-02)		2			166,900
N006	Naib Qasid	(BPS-02)	1	1	97,000		98,750
S309	Sweeper Jamadar	(BPS-02)	1	1	97,000		98,750
C256	Class IV	(BPS-01)	1	1	65,000		65,850
A012	TOTAL ALLOWANCES				<u>5,830,000</u>	<u>7,468,872</u>	<u>7,784,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,830,000</u>	<u>7,468,872</u>	<u>7,773,720</u>
A01202	House rent Allowance				900,000	800,750	865,620
001	House Rent Allowance				900,000		865,620
A01203	Conveyance Allowance				831,000	1,290,672	1,382,240
001	Conveyance Allowance				831,000		1,382,240
A0120D	Integrated allowance				11,000	12,000	
A0120F	Mobility Allowance					6,450	
A0120X	Ad - hoc Allowance - 2010				2,468,000	2,168,000	2,262,850
001	Adhoc Relif Allowance 2010 (50%)				2,468,000		2,262,850
A01216	Qualification allowance				8,000	18,000	14,400
A01217	Medical allowance				748,000	688,000	724,130
A0121A	Ad - hoc Allowance - 2011				770,000	725,000	705,120
001					770,000		
A0121M	Adhoc Relief Allowance - 2012					1,600,000	1,654,000
A01224	Entertainment allowance				6,000	6,000	6,000
001	Entertainment Allowance				6,000		6,000
A01238	Charge allowance				15,000	16,000	14,400
A01253	Science Teaching Allowance				36,000	36,000	36,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01270	Other			37,000	102,000	108,960
001	Others					36,960
015	30% S.S.B.to Contract Employees					72,000
027	Personal Allowance			37,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,800</u>
A012AE	Integrated allowance					10,800
A03	TOTAL OPERATING EXPENSES				<u>66,480</u>	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>66,480</u>	
A03805	Travelling allowance				66,480	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<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 JM				14,173,000	16,192,382	16,008,170

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,208,000</u>	<u>8,402,100</u>	<u>9,230,180</u>
A011	TOTAL PAY		19	18	<u>4,349,000</u>	<u>4,209,000</u>	<u>4,940,380</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,347,000</u>	<u>3,362,000</u>	<u>3,458,800</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>3,347,000</u>	<u>3,362,000</u>	<u>3,458,800</u>
H042	Head Master	(BPS-19)	1	1	501,000		519,000
S085	Secondary School Teacher	(BPS-18)	1	1	411,000		429,000
S085	Secondary School Teacher	(BPS-17)	4	4	1,589,000		1,646,400
S085	Secondary School Teacher	(BPS-16)	2	2	452,000		470,400
S569	Senior Secondary Educator	(BPS-16)	3	3	394,000		394,000
001	Basic Pay				3,347,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	2	<u>1,002,000</u>	<u>847,000</u>	<u>1,481,580</u>
A01151	Total Basic Pay		<u>8</u>	<u>2</u>	<u>1,002,000</u>	<u>847,000</u>	<u>1,481,580</u>
D249	Drawing Master	(BPS-16)		1			307,200
D249	Drawing Master	(BPS-15)	1		298,000		
O063	Oriental Teacher	(BPS-14)	1		100,000		
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,520
N006	Naib Qasid	(BPS-03)	1	1	127,000		129,000
C256	Class IV	(BPS-02)	2	2	224,000		227,760
L006	Laboratory Attendant	(BPS-02)	1	1	125,000		125,100
C112	Chowkidar	(BPS-01)	1	1	56,000		621,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>2,859,000</u>	<u>4,193,100</u>	<u>4,289,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,859,000</u>	<u>4,193,100</u>	<u>4,280,800</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6046	H M GHS NO 1 KALA GUJRAN					
A01202	House rent Allowance			421,000	422,000	626,000
001	House Rent Allowance			421,000		626,000
A01203	Conveyance Allowance			410,000	780,000	780,000
001	Conveyance Allowance			410,000		780,000
A0120D	Integrated allowance			8,000	9,000	
A0120F	Mobility Allowance				8,100	
A0120P	Adhoc Relief 2009					14,400
A0120X	Ad - hoc Allowance - 2010			1,152,000	1,167,000	1,168,000
001	Adhoc Relif Allowance 2010 (50%)			1,152,000		
A01217	Medical allowance			364,000	356,000	355,000
A0121A	Ad - hoc Allowance - 2011			366,000	366,000	365,000
001				366,000		
A0121M	Adhoc Relief Allowance - 2012				900,000	850,000
A01238	Charge allowance			15,000	16,000	14,400
A01253	Science Teaching Allowance			15,000	16,000	
A01270	Other			108,000	153,000	108,000
008	Basta Allow./CA					108,000
015	30% S.S.B.to Contract Employees			108,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>9,000</u>
A012AE	Integrated allowance					9,000
H M GHS NO 1 KALA GUJRAN				7,208,000	8,402,100	9,230,180

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,447,000</u>	<u>6,206,688</u>	<u>5,582,208</u>
A011	TOTAL PAY		15	14	<u>3,261,000</u>	<u>3,117,080</u>	<u>2,253,520</u>
A011-1	TOTAL PAY OF OFFICERS		9	8	<u>2,438,000</u>	<u>2,288,000</u>	<u>1,413,400</u>
A01101	Total Basic Pay		9	8	<u>2,438,000</u>	<u>2,288,000</u>	<u>1,413,400</u>
H042	Head Master	(BPS-18)	1	1	521,000		249,000
S085	Secondary School Teacher	(BPS-18)	1	1	539,000		555,000
S085	Secondary School Teacher	(BPS-17)	1	1	374,000		386,400
I059	I.T Computer Teacher	(BPS-16)		1			153,600
S059	Security Guard	(BPS-16)	1		145,000		
S085	Secondary School Teacher	(BPS-16)	4	4	733,000		69,400
S569	Senior Secondary Educator	(BPS-16)	1		126,000		
001	Basic Pay				2,438,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>823,000</u>	<u>829,080</u>	<u>840,120</u>
A01151	Total Basic Pay		6	6	<u>823,000</u>	<u>829,080</u>	<u>840,120</u>
D249	Drawing Master	(BPS-15)		1			207,000
D249	Drawing Master	(BPS-14)	1		200,000		
J019	Junior Clerk	(BPS-07)	1	1	176,000		179,040
N006	Naib Qasid	(BPS-03)	1		120,000		
C256	Class IV	(BPS-02)	2	2	218,000		221,640
L006	Laboratory Attendant	(BPS-02)	1	1	109,000		110,820
N006	Naib Qasid	(BPS-02)		1			121,620
A012	TOTAL ALLOWANCES				<u>2,186,000</u>	<u>3,089,608</u>	<u>3,328,688</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,186,000</u>	<u>3,089,608</u>	<u>3,321,488</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			314,000	314,000	334,860
001	House Rent Allowance			314,000		334,860
A01203	Conveyance Allowance			314,000	534,000	676,320
001	Conveyance Allowance			314,000		676,320
A01208	Dress Allowance				5,000	
A01209	Special Additional Allowance				1,240	
A0120D	Integrated allowance			8,000	9,000	
A0120F	Mobility Allowance				5,400	
A0120X	Ad - hoc Allowance - 2010			873,000	868,000	913,968
001	Adhoc Relif Allowance 2010 (50%)			873,000		
A01216	Qualification allowance				15,484	
A01217	Medical allowance			266,000	266,000	278,100
A0121A	Ad - hoc Allowance - 2011			273,000	278,000	285,576
001						
A0121M	Adhoc Relief Allowance - 2012				650,000	665,624
A01238	Charge allowance			15,000	15,000	14,400
A01253	Science Teaching Allowance			15,000	15,000	7,200
A01270	Other			108,000	113,484	145,440
008	Basta Allow./CA					145,440
015	30% S.S.B.to Contract Employees			108,000		
 A012-2	 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
 H M GHS NO 2 KALA GUJRAN				5,447,000	6,206,688	5,582,208

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,658,000</u>	<u>4,460,000</u>	<u>3,702,088</u>
A011	TOTAL PAY		11	10	<u>2,302,000</u>	<u>2,238,000</u>	<u>1,426,720</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,615,000</u>	<u>1,746,000</u>	<u>823,500</u>
A01101	Total Basic Pay		5	5	<u>1,615,000</u>	<u>1,746,000</u>	<u>823,500</u>
H042	Head Master	(BPS-18)		1			574,500
H042	Head Master	(BPS-17)	1		557,000		
S085	Secondary School Teacher	(BPS-17)		3			94,600
I059	I.T Computer Teacher	(BPS-16)	1	1	145,000		154,400
S085	Secondary School Teacher	(BPS-16)	3		913,000		
001	Basic Pay				1,615,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	5	<u>687,000</u>	<u>492,000</u>	<u>603,220</u>
A01151	Total Basic Pay		6	5	<u>687,000</u>	<u>487,000</u>	<u>603,220</u>
S569	Senior Secondary Educator	(BPS-15)	1	1	126,000		135,200
D249	Drawing Master	(BPS-14)	1		101,000		
J019	Junior Clerk	(BPS-07)	1	1	111,000		114,080
C256	Class IV	(BPS-02)		1			124,780
L006	Laboratory Attendant	(BPS-02)	1	1	113,000		114,580
N006	Naib Qasid	(BPS-02)	1	1	113,000		114,580
W019	Water Carrier	(BPS-02)	1		123,000		
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>1,356,000</u>	<u>2,222,000</u>	<u>2,275,368</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,356,000</u>	<u>2,222,000</u>	<u>2,275,368</u>
A01202	House rent Allowance				233,000	223,000	232,380

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	House Rent Allowance			233,000		232,380
A01203	Conveyance Allowance				450,000	475,920
001	Conveyance Allowance					475,920
A0120D	Integrated allowance				5,000	
A0120X	Ad - hoc Allowance - 2010			645,000	620,000	644,508
001	Adhoc Relif Allowance 2010 (50%)			645,000		
A01216	Qualification allowance			36,000	6,000	
A01217	Medical allowance			206,000	201,000	205,164
A0121A	Ad - hoc Allowance - 2011			199,000	199,000	198,900
001				199,000		
A0121M	Adhoc Relief Allowance - 2012				450,000	446,496
A01238	Charge allowance			15,000	16,000	14,400
A01253	Science Teaching Allowance			22,000	7,000	21,600
A01270	Other				45,000	36,000
H M GHS BANSHAHEED				3,658,000	4,460,000	3,702,088

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,980,000</u>	<u>3,453,000</u>	<u>4,024,409</u>
A011	TOTAL PAY		10	10	<u>1,848,000</u>	<u>1,683,000</u>	<u>2,020,940</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,309,000</u>	<u>1,194,000</u>	<u>1,378,100</u>
A01101	Total Basic Pay		5	5	<u>1,309,000</u>	<u>1,194,000</u>	<u>1,378,100</u>
H042	Head Master	(BPS-18)	1	1	501,000		520,500
I059	I.T Computer Teacher	(BPS-16)	1		134,000		
S085	Secondary School Teacher	(BPS-16)	3		674,000		
S567	Science Math Teacher	(BPS-16)		4			857,600
001	Basic Pay				1,309,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>539,000</u>	<u>489,000</u>	<u>642,840</u>
A01151	Total Basic Pay		5	5	<u>539,000</u>	<u>489,000</u>	<u>642,840</u>
D249	Drawing Master	(BPS-14)	1	1	97,000		154,270
J019	Junior Clerk	(BPS-07)	1	1	163,000		167,840
C112	Chowkidar	(BPS-02)		1			96,710
C256	Class IV	(BPS-02)	1	1	107,000		108,950
L006	Laboratory Attendant	(BPS-02)	1	1	113,000		115,070
C112	Chowkidar	(BPS-01)	1		59,000		
A012	TOTAL ALLOWANCES				<u>2,132,000</u>	<u>1,770,000</u>	<u>2,003,469</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,132,000</u>	<u>1,770,000</u>	<u>1,999,869</u>
A01202	House rent Allowance				776,000	226,000	210,564
001	House Rent Allowance				776,000		210,564
A01203	Conveyance Allowance				323,000	299,000	415,920
001	Conveyance Allowance				323,000		415,920
A0120D	Integrated allowance				4,000	5,000	
A0120X	Ad - hoc Allowance - 2010				605,000	480,000	524,565

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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	Adhoc Relif Allowance 2010 (50%)		605,000		
A01217	Medical allowance		185,000	155,000	170,760
A0121A	Ad - hoc Allowance - 2011		188,000	153,000	165,708
001			188,000		
A0121M	Adhoc Relief Allowance - 2012			350,000	389,952
A01238	Charge allowance		15,000	16,000	14,400
A01270	Other		36,000	86,000	108,000
015	30% S.S.B.to Contract Employees		36,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,600</u>
A012AE	Integrated allowance				3,600
A03	TOTAL OPERATING EXPENSES			<u>116,550</u>	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>116,550</u>	
A03805	Travelling allowance			116,550	
H M GHS BADDO			3,980,000	3,569,550	4,024,409

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,761,000</u>	<u>2,644,000</u>	<u>3,440,280</u>
A011	TOTAL PAY		10	10	<u>1,507,000</u>	<u>1,192,000</u>	<u>1,557,480</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>987,000</u>	<u>762,000</u>	<u>1,029,600</u>
A01101	Total Basic Pay		5	5	<u>987,000</u>	<u>762,000</u>	<u>1,029,600</u>
H042	Head Master	(BPS-18)	1	1	240,000		240,000
S085	Secondary School Teacher	(BPS-17)	1	1	372,000		386,400
I059	I.T Computer Teacher	(BPS-16)	1	1	125,000		134,400
S569	Senior Secondary Educator	(BPS-16)	2	2	250,000		268,800
001	Basic Pay				987,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>520,000</u>	<u>430,000</u>	<u>527,880</u>
A01151	Total Basic Pay		5	5	<u>520,000</u>	<u>430,000</u>	<u>527,880</u>
D249	Drawing Master	(BPS-14)	1	1	96,000		96,000
J019	Junior Clerk	(BPS-07)	1	1	107,000		109,920
N006	Naib Qasid	(BPS-03)	1	1	113,000		114,600
L006	Laboratory Attendant	(BPS-02)	1	1	107,000		108,780
M019	Mali	(BPS-02)	1	1	97,000		98,580
A012	TOTAL ALLOWANCES				<u>1,254,000</u>	<u>1,452,000</u>	<u>1,882,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,254,000</u>	<u>1,452,000</u>	<u>1,882,800</u>
A01202	House rent Allowance				211,000	161,000	201,672
001	House Rent Allowance				211,000		201,672
A01203	Conveyance Allowance				217,000	322,000	414,960
001	Conveyance Allowance				217,000		414,960
A01207	Washing Allowance						3,600
A0120D	Integrated allowance				4,000	5,000	
A0120X	Ad - hoc Allowance - 2010				484,000	344,000	501,432

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			484,000		
A01217	Medical allowance			160,000	120,000	158,820
A0121A	Ad - hoc Allowance - 2011			125,000	110,000	144,972
001				125,000		
A0121M	Adhoc Relief Allowance - 2012				250,000	306,144
A01238	Charge allowance			15,000	16,000	28,800
A01253	Science Teaching Allowance			8,000	9,000	14,400
A01270	Other			30,000	115,000	108,000
008	Basta Allow./CA					108,000
015	30% S.S.B.to Contract Employees			30,000		
H M GHS DARAPUR				2,761,000	2,644,000	3,440,280

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,284,000</u>	<u>4,215,000</u>	<u>4,935,822</u>
A011	TOTAL PAY		13	12	<u>2,560,000</u>	<u>2,125,000</u>	<u>2,529,940</u>
A011-1	TOTAL PAY OF OFFICERS		8	2	<u>2,138,000</u>	<u>1,708,000</u>	<u>2,039,200</u>
A01101	Total Basic Pay		8	2	<u>2,138,000</u>	<u>1,708,000</u>	<u>2,039,200</u>
H042	Head Master	(BPS-17)	1	1	522,000		192,000
S085	Secondary School Teacher	(BPS-17)	2	3	820,000		1,159,200
I059	I.T Computer Teacher	(BPS-16)	1	1	126,000		120,000
S085	Secondary School Teacher	(BPS-16)	4	2	670,000		568,000
001	Basic Pay				2,138,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>422,000</u>	<u>417,000</u>	<u>490,740</u>
A01151	Total Basic Pay		5	5	<u>422,000</u>	<u>417,000</u>	<u>490,740</u>
O063	Oriental Teacher	(BPS-14)	1	1	98,000		128,940
J019	Junior Clerk	(BPS-07)	1	1	70,000		69,600
C112	Chowkidar	(BPS-02)	1	1	60,000		96,720
L006	Laboratory Attendant	(BPS-02)	1	1	114,000		115,080
N006	Naib Qasid	(BPS-02)	1	1	80,000		80,400
A012	TOTAL ALLOWANCES				<u>1,724,000</u>	<u>2,090,000</u>	<u>2,405,882</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,724,000</u>	<u>2,090,000</u>	<u>2,398,682</u>
A01202	House rent Allowance				255,000	220,000	278,640
001	House Rent Allowance				255,000		278,640
A01203	Conveyance Allowance				250,000	370,000	494,720
001	Conveyance Allowance				250,000		494,720
A0120D	Integrated allowance				8,000	9,000	
A0120X	Ad - hoc Allowance - 2010				710,000	590,000	563,430

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Adhoc Relif Allowance 2010 (50%)			710,000		563,430
A01217	Medical allowance			210,000	195,000	226,992
A0121A	Ad - hoc Allowance - 2011			222,000	187,000	230,844
001				222,000		
A0121M	Adhoc Relief Allowance - 2012				450,000	479,736
A01238	Charge allowance			15,000	15,000	45,120
A01253	Science Teaching Allowance			8,000	8,000	7,200
A01270	Other			46,000	46,000	72,000
001	Others			46,000		
015	30% S.S.B.to Contract Employees					72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GHS CHAKRI				4,284,000	4,215,000	4,935,822

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,769,000</u>	<u>1,939,869</u>	<u>3,340,978</u>
A011	TOTAL PAY		11	11	<u>1,391,000</u>	<u>860,975</u>	<u>1,066,220</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>704,000</u>	<u>290,530</u>	<u>370,380</u>
A01101	Total Basic Pay		5	5	<u>704,000</u>	<u>290,530</u>	<u>370,380</u>
H042	Head Master	(BPS-18)	1	1	201,000		197,580
S085	Secondary School Teacher	(BPS-16)	4		503,000		
S569	Senior Secondary Educator	(BPS-16)		4			172,800
001	Basic Pay				704,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>687,000</u>	<u>570,445</u>	<u>695,840</u>
A01151	Total Basic Pay		6	6	<u>687,000</u>	<u>570,445</u>	<u>695,840</u>
E116	EST / SESE	(BPS-15)	1	1	242,000		249,000
D249	Drawing Master	(BPS-09)	1	1	101,000		99,600
J019	Junior Clerk	(BPS-07)	1	1	157,000		159,140
C112	Chowkidar	(BPS-01)	1	1	59,000		58,500
C256	Class IV	(BPS-01)	1	1	63,000		63,900
L006	Laboratory Attendant	(BPS-01)	1		65,000		
L169	L.A	(BPS-01)		1			65,700
A012	TOTAL ALLOWANCES				<u>1,378,000</u>	<u>1,078,894</u>	<u>2,274,758</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,378,000</u>	<u>1,078,894</u>	<u>2,267,558</u>
A01202	House rent Allowance				205,000	121,606	205,000
001	House Rent Allowance				205,000		205,000
A01203	Conveyance Allowance				248,000	215,293	448,560
001	Conveyance Allowance				248,000		448,560
A0120D	Integrated allowance				4,000	4,000	
A0120F	Mobility Allowance					8,550	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120P	Adhoc Relief 2009				1,306	
A0120X	Ad - hoc Allowance - 2010			436,000	239,030	436,000
001	Adhoc Relif Allowance 2010 (50%)			436,000		
A01216	Qualification allowance			8,000	11,200	7,200
A01217	Medical allowance			145,000	80,909	135,546
A0121A	Ad - hoc Allowance - 2011			136,000	76,000	136,000
001				136,000		
A0121M	Adhoc Relief Allowance - 2012				160,000	265,492
A01226	Computer allowance			15,000	5,000	14,400
A01238	Charge allowance			15,000	5,000	14,400
A01253	Science Teaching Allowance			15,000	5,000	14,400
A01270	Other			151,000	146,000	590,560
008	Basta Allow./CA					190,560
015	30% S.S.B.to Contract Employees			149,000		
027	Personal Allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GHS DHOKE LOONA				2,769,000	1,939,869	3,340,978

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,658,000</u>	<u>8,052,184</u>	<u>9,346,486</u>
A011	TOTAL PAY		22	22	<u>4,402,000</u>	<u>3,992,813</u>	<u>4,637,490</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>3,643,000</u>	<u>3,233,813</u>	<u>3,854,840</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>3,643,000</u>	<u>3,203,813</u>	<u>3,854,840</u>
S499	Senior Headmaster	(BPS-19)		1			383,200
S499	Senior Headmaster	(BPS-17)	1		248,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	145,000		145,000
S085	Secondary School Teacher	(BPS-16)	12	12	3,250,000		3,326,640
001	Basic Pay				3,643,000		
A01102	Personal pay					30,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>759,000</u>	<u>759,000</u>	<u>782,650</u>
A01151	Total Basic Pay		<u>8</u>	<u>8</u>	<u>759,000</u>	<u>759,000</u>	<u>782,650</u>
D249	Drawing Master	(BPS-14)	1	1	174,000		180,790
E137	E.S.T(General)	(BPS-14)	1		123,000		
S566	Senior Elementry School Educator	(BPS-14)	1	1	101,000		107,590
O063	Oriental Teacher	(BPS-09)		1			129,550
J019	Junior Clerk	(BPS-07)	1	1	95,000		98,720
N006	Naib Qasid	(BPS-02)	1	1	67,000		67,000
C112	Chowkidar	(BPS-01)	1	1	67,000		67,000
C256	Class IV	(BPS-01)	2	2	132,000		132,000
A012	TOTAL ALLOWANCES				<u>3,256,000</u>	<u>4,059,371</u>	<u>4,708,996</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,256,000</u>	<u>4,059,371</u>	<u>4,698,996</u>
A01202	House rent Allowance				492,000	430,311	504,684
001	House Rent Allowance				492,000		504,684

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01203	Conveyance Allowance			533,000	813,000	1,011,360
001	Conveyance Allowance			533,000		1,011,360
A01205	Dearness Allowance				5,065	
A01208	Dress Allowance				3,885	
A01209	Special Additional Allowance				2,832	
A0120D	Integrated allowance			8,000	9,000	
A0120F	Mobility Allowance				4,297	
A0120X	Ad - hoc Allowance - 2010			1,236,000	1,089,685	1,229,568
001	Adhoc Relif Allowance 2010 (50%)			1,236,000		
A01216	Qualification allowance			15,000	20,000	21,600
A01217	Medical allowance			425,000	359,095	433,116
A0121A	Ad - hoc Allowance - 2011			422,000	339,353	418,932
001				422,000		
A0121M	Adhoc Relief Allowance - 2012				800,366	901,176
A01222	Hardship allowance				1,416	
A01224	Entertainment allowance			6,000	6,000	
001	Entertainment Allowance			6,000		
A01238	Charge allowance			29,000	29,000	28,800
A01244	Adhoc relief				1,066	
A01253	Science Teaching Allowance			36,000	36,000	36,000
A01270	Other			54,000	109,000	113,760
001	Others					24,480
008	Basta Allow./CA					28,800
015	30% S.S.B.to Contract Employees			29,000		
027	Personal Allowance			25,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,000</u>
A01274	Medical charges					10,000
H M GHS SANGHOI				7,658,000	8,052,184	9,346,486

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>18,223,000</u>	<u>18,942,536</u>	<u>15,858,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>11,471,000</u>	<u>10,205,100</u>	<u>8,199,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>10,094,000</u>	<u>8,983,100</u>	<u>6,739,000</u>
A01101	Total Basic Pay		<u>30</u>	<u>30</u>	<u>10,094,000</u>	<u>8,983,100</u>	<u>6,739,000</u>
P133	Principal	(BPS-19)	1	1	383,000		85,000
S438	Senior Subject Specialist	(BPS-19)	4	4	1,903,000		200,000
S085	Secondary School Teacher	(BPS-17)	5	5	1,995,000		1,995,000
S277	Subject Specialist	(BPS-17)	10	10	3,349,000		1,995,000
S085	Secondary School Teacher	(BPS-16)	10	10	2,464,000		2,464,000
001	Basic Pay				10,094,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>1,377,000</u>	<u>1,222,000</u>	<u>1,460,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,377,000</u>	<u>1,217,000</u>	<u>1,460,000</u>
O063	Oriental Teacher	(BPS-15)	3	3	266,000		200,000
D249	Drawing Master	(BPS-14)	2	2	288,000		67,000
P318	Physical Education Teacher	(BPS-14)	1	1	100,000		288,000
I060	IT Computer Lab Incharge	(BPS-07)	1	1	72,000		85,000
J019	Junior Clerk	(BPS-07)	1	1	130,000		80,000
B009	Band Master	(BPS-04)	1	1	64,000		266,000
C112	Chowkidar	(BPS-02)	1	1	74,000		100,000
L006	Laboratory Attendant	(BPS-02)	1	1	123,000		74,000
S309	Sweeper Jamadar	(BPS-02)	1	1	113,000		123,000
W019	Water Carrier	(BPS-02)	1	1	80,000		113,000
N006	Naib Qasid	(BPS-01)	1	1	67,000		64,000
A01152	Personal pay					5,000	

500

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A012	TOTAL ALLOWANCES			<u>6,752,000</u>	<u>8,737,436</u>	<u>7,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,747,000</u>	<u>8,732,436</u>	<u>7,659,000</u>
A01202	House rent Allowance			1,172,000	923,818	1,172,000
001	House Rent Allowance			1,172,000		1,172,000
A01203	Conveyance Allowance			1,005,000	1,392,568	1,005,000
001	Conveyance Allowance			1,005,000		1,005,000
A0120D	Integrated allowance				12,000	
A0120F	Mobility Allowance				4,050	
A0120X	Ad - hoc Allowance - 2010			2,775,000	2,635,000	2,775,000
001	Adhoc Relif Allowance 2010 (50%)			2,775,000		
A01217	Medical allowance			833,000	798,000	833,000
A0121A	Ad - hoc Allowance - 2011			912,000	852,000	912,000
001				912,000		
A0121M	Adhoc Relief Allowance - 2012				2,000,000	912,000
A01224	Entertainment allowance			6,000	6,000	6,000
001	Entertainment Allowance			6,000		
A01238	Charge allowance			18,000	8,000	18,000
A01253	Science Teaching Allowance			7,000	42,000	7,000
A01270	Other			19,000	59,000	19,000
001	Others			12,000		19,000
015	30% S.S.B.to Contract Employees			7,000		
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>51,165</u>	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>51,165</u>	
A03805	Travelling allowance				51,165	

501

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6054	PRINCIPAL G (MC) ISLMIA HSS JHELM					
PRINCIPAL G (MC) ISLMIA HSS JHELM				18,223,000	18,993,701	15,858,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,848,000</u>	<u>3,923,404</u>	<u>4,648,480</u>
A011	TOTAL PAY		12	12	<u>2,076,000</u>	<u>1,836,000</u>	<u>2,203,840</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,712,000</u>	<u>1,472,000</u>	<u>1,825,400</u>
A01101	Total Basic Pay		2	2	<u>1,712,000</u>	<u>1,472,000</u>	<u>1,825,400</u>
H042	Head Master (BPS-18)		1		413,000		
S042	Seasonal Tail Guage Reader (BPS-18)			1			466,500
S085	Secondary School Teacher (BPS-18)		1	1	413,000		430,500
S085	Secondary School Teacher (BPS-17)			1			387,600
I059	I.T Computer Teacher (BPS-16)		1	1	136,000		144,800
S085	Secondary School Teacher (BPS-16)		4	3	750,000		396,000
001	Basic Pay				1,712,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>364,000</u>	<u>364,000</u>	<u>378,440</u>
A01151	Total Basic Pay		5	5	<u>364,000</u>	<u>364,000</u>	<u>378,440</u>
D249	Drawing Master (BPS-14)		1	1	101,000		107,590
J019	Junior Clerk (BPS-07)		1	1	72,000		75,680
C112	Chowkidar (BPS-02)		1	1	73,000		74,270
L006	Laboratory Attendant (BPS-02)		1	1	59,000		60,450
W019	Water Carrier (BPS-02)		1	1	59,000		60,450
A012	TOTAL ALLOWANCES				<u>1,772,000</u>	<u>2,087,404</u>	<u>2,444,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,772,000</u>	<u>2,087,404</u>	<u>2,441,040</u>
A01202	House rent Allowance				279,000	234,000	265,212
001	House Rent Allowance				279,000		265,212
A01203	Conveyance Allowance				274,000	396,904	535,920
001	Conveyance Allowance				274,000		535,920

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			4,000	5,000	
A0120F	Mobility Allowance				6,000	
A0120X	Ad - hoc Allowance - 2010			579,000	579,000	582,816
001	Adhoc Relif Allowance 2010 (50%)			579,000		
A01216	Qualification allowance				4,500	
A01217	Medical allowance			202,000	167,000	202,764
A0121A	Ad - hoc Allowance - 2011			182,000	157,000	181,260
001				182,000		
A0121M	Adhoc Relief Allowance - 2012				360,000	423,228
A01238	Charge allowance			15,000	16,000	14,400
A01253	Science Teaching Allowance			8,000	8,000	7,200
A01270	Other			229,000	154,000	228,240
008	Basta Allow./CA					228,240
015	30% S.S.B.to Contract Employees			229,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS CHAK DAULAT				3,848,000	3,923,404	4,648,480

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>10,154,000</u>	<u>11,671,000</u>	<u>8,033,256</u>
A011	TOTAL PAY		24	24	<u>6,184,000</u>	<u>6,009,000</u>	<u>2,531,600</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>4,989,000</u>	<u>4,619,000</u>	<u>1,158,200</u>
A01101	Total Basic Pay		15	15	<u>4,989,000</u>	<u>4,619,000</u>	<u>1,158,200</u>
S499	Senior Headmaster (BPS-19)		1	1	575,000		602,400
I059	I.T Computer Teacher (BPS-16)			1			141,600
S085	Secondary School Teacher (BPS-16)		13	13	4,279,000		414,200
S569	Senior Secondary Educator (BPS-16)		1		135,000		
001	Basic Pay				4,989,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,195,000</u>	<u>1,390,000</u>	<u>1,373,400</u>
A01151	Total Basic Pay		9	9	<u>1,195,000</u>	<u>1,390,000</u>	<u>1,373,400</u>
D249	Drawing Master (BPS-15)			1			201,720
D249	Drawing Master (BPS-14)		1		191,000		
E137	E.S.T(General) (BPS-14)		2	2	313,000		442,680
O063	Oriental Teacher (BPS-14)		2	2	340,000		360,360
J019	Junior Clerk (BPS-07)		1	1	106,000		111,840
N006	Naib Qasid (BPS-03)		1	1	117,000		123,000
C112	Chowkidar (BPS-01)		1	1	66,000		69,000
S309	Sweeper Jamadar (BPS-01)		1	1	62,000		64,800
A012	TOTAL ALLOWANCES				<u>3,970,000</u>	<u>5,662,000</u>	<u>5,501,656</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,960,000</u>	<u>5,657,000</u>	<u>5,501,656</u>
A01202	House rent Allowance				581,000	557,000	548,744
001	House Rent Allowance				581,000		548,744
A01203	Conveyance Allowance				572,000	942,000	1,086,480

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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	Conveyance Allowance		572,000		1,086,480
A0120D	Integrated allowance			15,000	
A0120P	Adhoc Relief 2009				6,000
A0120X	Ad - hoc Allowance - 2010		1,666,000	1,636,000	1,550,916
001	Adhoc Relif Allowance 2010 (50%)		1,666,000		
A01216	Qualification allowance			10,000	7,200
A01217	Medical allowance		505,000	500,000	483,120
A0121A	Ad - hoc Allowance - 2011		526,000	519,000	525,640
001			526,000		
A0121M	Adhoc Relief Allowance - 2012			1,300,000	1,193,956
A01224	Entertainment allowance			10,000	
A01238	Charge allowance		14,000	16,000	14,400
A01253	Science Teaching Allowance		43,000	39,000	36,000
A01270	Other		53,000	113,000	49,200
008	Basta Allow./CA				38,400
015	30% S.S.B.to Contract Employees		53,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>	<u>5,000</u>	
A012AE	Integrated allowance		10,000	5,000	
H M GOVT TABLIGH UL ISLAM JM			10,154,000	11,671,000	8,033,256

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6057	H M GHS SAGRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,173,000</u>	<u>4,466,100</u>	<u>4,186,290</u>
A011	TOTAL PAY		14	15	<u>2,702,000</u>	<u>2,256,600</u>	<u>2,108,710</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,881,000</u>	<u>1,560,600</u>	<u>1,121,560</u>
A01101	Total Basic Pay		2	2	<u>1,881,000</u>	<u>1,530,600</u>	<u>1,121,560</u>
H042	Head Master (BPS-18)			1			251,160
H042	Head Master (BPS-17)		1		580,000		
S085	Secondary School Teacher (BPS-17)		1	1	430,000		217,200
I059	I.T Computer Teacher (BPS-16)		1	1	146,000		200,400
S085	Secondary School Teacher (BPS-16)		3	3	605,000		308,000
S569	Senior Secondary Educator (BPS-16)		1	1	120,000		144,800
001	Basic Pay				1,881,000		468,360
A01102	Personal pay					25,000	
A01103	Special pay					5,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	8	<u>821,000</u>	<u>696,000</u>	<u>987,150</u>
A01151	Total Basic Pay		2	8	<u>821,000</u>	<u>696,000</u>	<u>987,150</u>
E116	EST / SESE (BPS-15)		1	1	242,000		297,000
E137	E.S.T(General) (BPS-15)			1			71,840
D249	Drawing Master (BPS-14)		1	1	159,000		166,150
J019	Junior Clerk (BPS-07)		1	1	72,000		100,000
C112	Chowkidar (BPS-02)		1	1	67,000		68,150
C246	Craft Designer (BPS-02)		1		60,000		
C256	Class IV (BPS-02)			1			59,990
L006	Laboratory Attendant (BPS-02)		1	1	114,000		115,070
N006	Naib Qasid (BPS-02)		1	1	107,000		108,950

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6057	H M GHS SAGRI				
A012	TOTAL ALLOWANCES		<u>1,471,000</u>	<u>2,209,500</u>	<u>2,077,580</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,471,000</u>	<u>2,209,500</u>	<u>2,073,980</u>
A01202	House rent Allowance		287,000	217,000	264,000
001	House Rent Allowance		287,000		264,000
A01203	Conveyance Allowance			400,000	345,353
001	Conveyance Allowance				345,353
A0120D	Integrated allowance		4,000	9,000	
A0120F	Mobility Allowance			4,500	
A0120X	Ad - hoc Allowance - 2010		271,000	621,000	471,920
001	Adhoc Relif Allowance 2010 (50%)		271,000		471,920
A01217	Medical allowance			200,000	246,048
A0121A	Ad - hoc Allowance - 2011		881,000	201,000	238,536
001			881,000		
A0121M	Adhoc Relief Allowance - 2012			450,000	414,523
A01238	Charge allowance		14,000	15,000	14,400
A01253	Science Teaching Allowance		14,000	10,000	7,200
A01270	Other			82,000	72,000
015	30% S.S.B.to Contract Employees				72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,600</u>
A012AE	Integrated allowance				3,600
H M GHS SAGRI			4,173,000	4,466,100	4,186,290

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,428,000</u>	<u>4,209,000</u>	<u>4,940,784</u>
A011	TOTAL PAY		15	15	<u>2,519,000</u>	<u>2,044,000</u>	<u>2,298,780</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,889,000</u>	<u>1,524,000</u>	<u>1,656,100</u>
A01101	Total Basic Pay		9	9	<u>1,889,000</u>	<u>1,524,000</u>	<u>1,656,100</u>
H042	Head Master	(BPS-18)	1	1	557,000		574,500
S085	Secondary School Teacher	(BPS-18)	1		413,000		
S085	Secondary School Teacher	(BPS-16)	5	6	667,000		811,200
S569	Senior Secondary Educator	(BPS-16)	2	2	252,000		270,400
001	Basic Pay				1,889,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>630,000</u>	<u>520,000</u>	<u>642,680</u>
A01151	Total Basic Pay		6	6	<u>630,000</u>	<u>520,000</u>	<u>642,680</u>
D249	Drawing Master	(BPS-15)	1	1	217,000		224,500
J019	Junior Clerk	(BPS-07)	1	1	118,000		121,760
C256	Class IV	(BPS-01)	2	2	118,000		117,300
L006	Laboratory Attendant	(BPS-01)	1	1	114,000		115,070
N006	Naib Qasid	(BPS-01)	1	1	63,000		64,050
A012	TOTAL ALLOWANCES				<u>1,909,000</u>	<u>2,165,000</u>	<u>2,642,004</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,909,000</u>	<u>2,165,000</u>	<u>2,638,404</u>
A01202	House rent Allowance				321,000	239,000	295,500
001	House Rent Allowance				321,000		295,500
A01203	Conveyance Allowance				279,000	429,000	548,160
001	Conveyance Allowance				279,000		548,160
A0120D	Integrated allowance				4,000	5,000	
A0120X	Ad - hoc Allowance - 2010				704,000	569,000	627,576

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6058	H M GHS MOTA GHARBI					
001	Adhoc Relif Allowance 2010 (50%)			704,000		
A01217	Medical allowance			231,000	181,000	207,612
A0121A	Ad - hoc Allowance - 2011			220,000	185,000	193,716
001				220,000		
A0121M	Adhoc Relief Allowance - 2012				420,000	446,400
A01238	Charge allowance			15,000	16,000	14,400
A01253	Science Teaching Allowance			22,000	7,000	14,400
A01270	Other			113,000	114,000	290,640
001	Others			23,000		
008	Basta Allow./CA					267,840
015	30% S.S.B.to Contract Employees			90,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS MOTA GHARBI				4,428,000	4,209,000	4,940,784

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6059	H M GHS RAMDIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,404,000</u>	<u>3,135,100</u>	<u>3,124,910</u>
A011	TOTAL PAY		8	9	<u>1,270,000</u>	<u>1,505,000</u>	<u>1,194,410</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>977,000</u>	<u>1,347,000</u>	<u>922,400</u>
A01101	Total Basic Pay		5	5	<u>977,000</u>	<u>1,347,000</u>	<u>922,400</u>
H042	Head Master	(BPS-18)		1			374,500
H042	Head Master	(BPS-17)	1		201,000		
S085	Secondary School Teacher	(BPS-17)	1	1	359,000		270,400
I059	I.T Computer Teacher	(BPS-16)	1	1	136,000		126,000
S085	Secondary School Teacher	(BPS-16)	1	1	155,000		136,000
S569	Senior Secondary Educator	(BPS-16)	1	1	126,000		15,500
001	Basic Pay				977,000		644,900
A011-2	TOTAL PAY OF OTHER STAFF		3	4	<u>293,000</u>	<u>158,000</u>	<u>272,010</u>
A01151	Total Basic Pay		3	4	<u>293,000</u>	<u>158,000</u>	<u>272,010</u>
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		101,000
J019	Junior Clerk	(BPS-07)	1	1	72,000		1,000
N006	Naib Qasid	(BPS-03)	1	1	120,000		120,000
L006	Laboratory Attendant	(BPS-01)		1			50,010
A012	TOTAL ALLOWANCES				<u>1,134,000</u>	<u>1,630,100</u>	<u>1,930,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,134,000</u>	<u>1,630,100</u>	<u>1,926,900</u>
A01202	House rent Allowance				178,000	170,000	197,664
001	House Rent Allowance				178,000		197,664
A01203	Conveyance Allowance				193,000	313,000	397,440
001	Conveyance Allowance				193,000		397,440
A0120D	Integrated allowance				4,000	5,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120F	Mobility Allowance				8,100	
A0120X	Ad - hoc Allowance - 2010			355,000	415,000	479,796
001	Adhoc Relif Allowance 2010 (50%)			355,000		
A01216	Qualification allowance					157,980
A01217	Medical allowance			134,000	134,000	157,980
A0121A	Ad - hoc Allowance - 2011			109,000	134,000	139,356
001				109,000		
A0121M	Adhoc Relief Allowance - 2012				310,000	238,500
A01238	Charge allowance				20,000	14,400
A01270	Other			161,000	121,000	143,784
015	30% S.S.B.to Contract Employees			149,000		
027	Personal Allowance			12,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS RAMDIAL				2,404,000	3,135,100	3,124,910

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,688,000</u>	<u>4,700,000</u>	<u>5,158,012</u>
A011	TOTAL PAY		16	16	<u>3,422,000</u>	<u>2,402,000</u>	<u>2,110,570</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,637,000</u>	<u>1,837,000</u>	<u>1,410,500</u>
A01101	Total Basic Pay		9	9	<u>2,637,000</u>	<u>1,837,000</u>	<u>1,410,500</u>
H042	Head Master	(BPS-19)	1	1	557,000		474,500
S085	Secondary School Teacher	(BPS-18)	1		467,000		
S085	Secondary School Teacher	(BPS-17)	3	2	1,062,000		617,600
I059	I.T Computer Teacher	(BPS-16)	1	1	145,000		154,400
S085	Secondary School Teacher	(BPS-16)	3	5	406,000		164,000
001	Basic Pay				2,637,000		1,092,100
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>785,000</u>	<u>565,000</u>	<u>700,070</u>
A01151	Total Basic Pay		7	7	<u>785,000</u>	<u>565,000</u>	<u>700,070</u>
D249	Drawing Master	(BPS-15)	1	1	233,000		241,300
O063	Oriental Teacher	(BPS-14)	1	1	202,000		217,390
P318	Physical Education Teacher	(BPS-14)	1	1	101,000		107,590
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
C112	Chowkidar	(BPS-01)	1	1	59,000		1,650
C256	Class IV	(BPS-01)	1	1	59,000		58,650
N006	Naib Qasid	(BPS-01)	1	1	59,000		1,650
A012	TOTAL ALLOWANCES				<u>2,266,000</u>	<u>2,298,000</u>	<u>3,047,442</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,266,000</u>	<u>2,298,000</u>	<u>3,040,242</u>
A01202	House rent Allowance				385,000	255,000	347,292
001	House Rent Allowance				385,000		347,292
A01203	Conveyance Allowance				374,000	359,000	621,200

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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	Conveyance Allowance		374,000		621,200
A0120D	Integrated allowance		15,000	5,000	
A0120X	Ad - hoc Allowance - 2010		959,000	669,000	797,520
001	Adhoc Relif Allowance 2010 (50%)		959,000		
A01216	Qualification allowance		15,000	16,000	14,400
A01217	Medical allowance			200,000	255,156
A0121A	Ad - hoc Allowance - 2011		300,000	210,000	247,104
001			300,000		
A0121M	Adhoc Relief Allowance - 2012			480,000	469,450
A01238	Charge allowance			20,000	14,400
A01253	Science Teaching Allowance		15,000	11,000	
A01270	Other		203,000	73,000	273,720
001	Others				28,200
015	30% S.S.B.to Contract Employees		174,000		245,520
027	Personal Allowance		29,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,200</u>
A012AE	Integrated allowance				7,200
H M GHS MAIRA			5,688,000	4,700,000	5,158,012

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6061	H M GHS KALA DEPOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,451,500</u>	<u>6,269,500</u>	<u>5,051,885</u>
A011	TOTAL PAY		14	15	<u>3,284,000</u>	<u>3,219,000</u>	<u>2,176,893</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>2,821,000</u>	<u>2,806,000</u>	<u>1,702,053</u>
A01101	Total Basic Pay		<u>10</u>	<u>11</u>	<u>2,821,000</u>	<u>2,806,000</u>	<u>1,702,053</u>
H042	Head Master	(BPS-19)		1			632,800
S499	Senior Headmaster	(BPS-18)	1		521,000		
S085	Secondary School Teacher	(BPS-17)	2	2	815,000		792,100
I059	I.T Computer Teacher	(BPS-16)	1	1	145,000		154,400
S085	Secondary School Teacher	(BPS-16)	6	7	1,340,000		122,753
001	Basic Pay				2,821,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>463,000</u>	<u>413,000</u>	<u>474,840</u>
A01151	Total Basic Pay		<u>4</u>	<u>4</u>	<u>463,000</u>	<u>413,000</u>	<u>474,840</u>
D249	Drawing Master	(BPS-14)	1	1	175,000		182,500
J019	Junior Clerk	(BPS-07)	1	1	164,000		167,840
C256	Class IV	(BPS-01)	1	1	65,000		65,850
L006	Laboratory Attendant	(BPS-01)	1	1	59,000		58,650
A012	TOTAL ALLOWANCES				<u>2,167,500</u>	<u>3,050,500</u>	<u>2,874,992</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,167,500</u>	<u>3,050,500</u>	<u>2,874,992</u>
A01202	House rent Allowance				335,000	325,000	333,720
001	House Rent Allowance				335,000		333,720
A01203	Conveyance Allowance				353,000	553,000	263,832
001	Conveyance Allowance				353,000		263,832
A0120P	Adhoc Relief 2009						6,000
A0120X	Ad - hoc Allowance - 2010				866,000	882,000	849,600

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6061	H M GHS KALA DEPOT					
001	Adhoc Relif Allowance 2010 (50%)			866,000		
A01217	Medical allowance			280,000	270,000	
A0121A	Ad - hoc Allowance - 2011			266,000	281,000	695,520
001				266,000		
A0121M	Adhoc Relief Allowance - 2012				680,000	624,440
A01238	Charge allowance			15,000	5,000	14,400
A01253	Science Teaching Allowance			15,000	16,000	14,400
A01270	Other			37,500	38,500	73,080
008	Basta Allow./CA					73,080
015	30% S.S.B.to Contract Employees			36,000		
027	Personal Allowance			1,500		
H M GHS KALA DEPOT				5,451,500	6,269,500	5,051,885

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,977,000</u>	<u>4,830,066</u>	<u>4,616,202</u>
A011	TOTAL PAY		14	14	<u>2,293,000</u>	<u>2,410,298</u>	<u>1,965,570</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,183,000</u>	<u>1,300,298</u>	<u>826,900</u>
A01101	Total Basic Pay		6	6	<u>1,183,000</u>	<u>1,300,298</u>	<u>826,900</u>
H042	Head Master (BPS-18)		1	1	539,000		456,500
S085	Secondary School Teacher (BPS-17)		2		267,000		
S085	Secondary School Teacher (BPS-16)		3	5	377,000		370,400
001	Basic Pay				1,183,000		456,500
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,110,000</u>	<u>1,110,000</u>	<u>1,138,670</u>
A01151	Total Basic Pay		8	8	<u>1,110,000</u>	<u>1,110,000</u>	<u>1,138,670</u>
A078	Arabic Teacher (BPS-14)		1	1	275,000		283,300
D249	Drawing Master (BPS-14)		1	1	191,000		199,300
J019	Junior Clerk (BPS-07)		1	1	157,000		160,160
C112	Chowkidar (BPS-02)		1	1	109,000		110,990
C256	Class IV (BPS-02)		2	2	206,000		209,740
L006	Laboratory Attendant (BPS-02)		1	1	109,000		110,990
N006	Naib Qasid (BPS-02)		1	1	63,000		64,190
A012	TOTAL ALLOWANCES				<u>1,684,000</u>	<u>2,419,768</u>	<u>2,650,632</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,684,000</u>	<u>2,419,768</u>	<u>2,643,432</u>
A01202	House rent Allowance				261,000	257,000	273,864
001	House Rent Allowance				261,000		273,864
A01203	Conveyance Allowance				285,000	452,900	598,320
001	Conveyance Allowance				285,000		598,320
A0120D	Integrated allowance				8,000	9,000	
A0120F	Mobility Allowance					3,300	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			574,000	679,000	706,644
001	Adhoc Relif Allowance 2010 (50%)			574,000		
A01216	Qualification allowance					14,400
A01217	Medical allowance			198,000	208,000	216,036
A0121A	Ad - hoc Allowance - 2011			180,000	215,000	209,292
001				180,000		
A0121M	Adhoc Relief Allowance - 2012				480,000	535,596
A01238	Charge allowance			15,000	16,460	
A01244	Adhoc relief				1,108	
A01270	Other			163,000	98,000	89,280
001	Others			163,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
A06	TOTAL TRANSFERS				<u>19,200</u>	
A061	TOTAL SCHOLARSHIP				<u>19,200</u>	
A06101	Merit				19,200	
H M GHS PANDORI				3,977,000	4,849,266	4,616,202

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,468,000</u>	<u>2,292,000</u>	<u>4,192,000</u>
A011	TOTAL PAY		8	9	<u>1,261,000</u>	<u>1,136,000</u>	<u>2,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>746,000</u>	<u>561,000</u>	<u>1,650,000</u>
A01101	Total Basic Pay		4	5	<u>746,000</u>	<u>561,000</u>	<u>1,650,000</u>
H042	Head Master	(BPS-18)		1			500,000
I059	I.T Computer Teacher	(BPS-16)	1	1	136,000		280,000
S085	Secondary School Teacher	(BPS-16)	2	2	485,000		660,000
S569	Senior Secondary Educator	(BPS-16)	1	1	125,000		210,000
001	Basic Pay				746,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>515,000</u>	<u>575,000</u>	<u>670,000</u>
A01151	Total Basic Pay		4	4	<u>515,000</u>	<u>575,000</u>	<u>670,000</u>
D249	Drawing Master	(BPS-15)	1		235,000		
D249	Drawing Master	(BPS-14)		1			315,000
J019	Junior Clerk	(BPS-07)	1	1	90,000		120,000
N006	Naib Qasid	(BPS-02)	1	1	70,000		100,000
C112	Chowkidar	(BPS-01)	1	1	120,000		135,000
A012	TOTAL ALLOWANCES				<u>1,207,000</u>	<u>1,156,000</u>	<u>1,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,207,000</u>	<u>1,156,000</u>	<u>1,867,000</u>
A01202	House rent Allowance				209,000	121,000	220,000
001	House Rent Allowance				209,000		220,000
A01203	Conveyance Allowance				239,000	197,000	450,000
001	Conveyance Allowance				239,000		450,000
A0120D	Integrated allowance				4,000	5,000	
A0120X	Ad - hoc Allowance - 2010				380,000	320,000	420,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
JM6064	H M GHS ROHTAS				
001	Adhoc Relief Allowance 2010 (50%)		380,000		
A01217	Medical allowance		170,000	102,000	190,000
A0121A	Ad - hoc Allowance - 2011		133,000	103,000	160,000
001			133,000		
A0121M	Adhoc Relief Allowance - 2012			250,000	390,000
A01238	Charge allowance		20,000	10,000	20,000
A01253	Science Teaching Allowance		8,000	4,000	10,000
A01270	Other		44,000	44,000	7,000
008	Basta Allow./CA				7,000
015	30% S.S.B.to Contract Employees		40,000		
027	Personal Allowance		4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>
A012AE	Integrated allowance				5,000
H M GHS ROHTAS			2,468,000	2,292,000	4,192,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>13,491,000</u>	<u>8,319,337</u>	<u>12,915,061</u>
A011	TOTAL PAY		38	38	<u>7,309,000</u>	<u>4,065,011</u>	<u>6,584,460</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>6,021,000</u>	<u>2,843,751</u>	<u>5,280,000</u>
A01101	Total Basic Pay		26	26	<u>6,021,000</u>	<u>2,843,751</u>	<u>5,280,000</u>
P133	Principal	(BPS-19)	1	1	372,000		372,000
S438	Senior Subject Specialist	(BPS-18)	6	6	1,572,000		1,140,000
D001	D.P.E.	(BPS-17)	1	1	358,000		372,000
S085	Secondary School Teacher	(BPS-17)	5	5	1,324,000		911,200
S277	Subject Specialist	(BPS-17)	8	8	1,761,000		1,615,200
E137	E.S.T(General)	(BPS-16)	2	2	259,000		437,600
I059	I.T Computer Teacher	(BPS-16)	1	1	125,000		144,000
S085	Secondary School Teacher	(BPS-16)	1	1	125,000		144,000
S569	Senior Secondary Educator	(BPS-16)	1	1	125,000		144,000
001	Basic Pay				6,021,000		4,104,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,288,000</u>	<u>1,221,260</u>	<u>1,304,460</u>
A01151	Total Basic Pay		12	12	<u>1,288,000</u>	<u>1,216,260</u>	<u>1,304,460</u>
D249	Drawing Master	(BPS-14)	1	1	100,000		106,980
J019	Junior Clerk	(BPS-07)	2	2	235,000		242,880
L058	Lecturer Assistant	(BPS-07)	1	1	89,000		90,720
C112	Chowkidar	(BPS-02)	2	2	222,000		225,720
C256	Class IV	(BPS-02)	3	3	345,000		350,820
L006	Laboratory Attendant	(BPS-02)	2	2	232,000		221,640
N006	Naib Qasid	(BPS-01)	1	1	65,000		65,700
A01152	Personal pay					5,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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	TOTAL ALLOWANCES		<u>6,182,000</u>	<u>4,254,326</u>	<u>6,330,601</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,168,000</u>	<u>4,250,326</u>	<u>6,316,201</u>
A01202	House rent Allowance		1,092,000	595,908	843,610
001	House Rent Allowance		1,092,000		843,610
A01203	Conveyance Allowance		917,000	868,360	1,038,920
001	Conveyance Allowance		917,000		1,038,920
A01205	Dearness Allowance			1,390	
A01209	Special Additional Allowance			1,132	
A0120D	Integrated allowance			20,000	
A0120F	Mobility Allowance			4,616	
A0120P	Adhoc Relief 2009			1,331	6,000
A0120X	Ad - hoc Allowance - 2010		2,525,000	1,127,032	1,438,410
001	Adhoc Relif Allowance 2010 (50%)		2,525,000		1,438,410
A01217	Medical allowance		776,000	362,610	662,796
A0121A	Ad - hoc Allowance - 2011		672,000	322,000	782,569
001			672,000		
A0121M	Adhoc Relief Allowance - 2012			700,000	1,475,496
A01224	Entertainment allowance		6,000	6,000	
001	Entertainment Allowance		6,000		
A01238	Charge allowance		18,000	8,097	18,000
A01244	Adhoc relief			2,222	
A01253	Science Teaching Allowance		43,000	21,000	21,600
A01262	Special Relief Allowance			1,316	
A01270	Other		119,000	207,312	28,800
008	Basta Allow./CA				28,800
015	30% S.S.B.to Contract Employees		119,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>4,000</u>	<u>14,400</u>
A012AE	Integrated allowance		14,000	4,000	14,400
PRINCIPAL GHSS LILLA TOWN			13,491,000	8,319,337	12,915,061

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>8,905,000</u>	<u>10,196,837</u>	<u>10,612,192</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>5,432,000</u>	<u>5,093,993</u>	<u>5,477,960</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>4,016,000</u>	<u>3,947,993</u>	<u>4,104,100</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>4,016,000</u>	<u>3,925,993</u>	<u>4,104,100</u>
S499	Senior Headmaster	(BPS-19)	1	1	652,000		652,000
S085	Secondary School Teacher	(BPS-18)	1	1	575,000		592,500
S085	Secondary School Teacher	(BPS-17)	3	3	1,091,000		1,134,000
I059	I.T Computer Teacher	(BPS-16)	1	1	155,000		164,000
S085	Secondary School Teacher	(BPS-16)	7	7	1,417,000		1,436,000
S569	Senior Secondary Educator	(BPS-16)	1	1	126,000		125,600
001	Basic Pay				4,016,000		
A01102	Personal pay					22,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>1,416,000</u>	<u>1,146,000</u>	<u>1,373,860</u>
A01151	Total Basic Pay		<u>12</u>	<u>12</u>	<u>1,416,000</u>	<u>1,146,000</u>	<u>1,373,860</u>
D249	Drawing Master	(BPS-14)	1	1	240,000		246,670
E137	E.S.T(General)	(BPS-14)	3	3	337,000		336,190
P318	Physical Education Teacher	(BPS-14)	1	1	241,000		188,110
I060	IT Computer Lab Incharge	(BPS-07)	1	1	43,000		42,360
J019	Junior Clerk	(BPS-07)	1	1	134,000		137,120
C112	Chowkidar	(BPS-02)	1	1	59,000		58,790
C256	Class IV	(BPS-02)	1	1	118,000		119,150
L006	Laboratory Attendant	(BPS-02)	1	1	61,000		62,250
N006	Naib Qasid	(BPS-02)	1	1	67,000		66,110
W019	Water Carrier	(BPS-02)	1	1	116,000		117,110

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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>3,473,000</u>	<u>5,102,844</u>	<u>5,134,232</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,473,000</u>	<u>5,102,844</u>	<u>5,127,032</u>
A01202	House rent Allowance		504,000	559,000	525,240
001	House Rent Allowance		504,000		525,240
A01203	Conveyance Allowance		492,000	877,000	1,011,000
001	Conveyance Allowance		492,000		1,011,000
A01205	Dearness Allowance			5,100	
A01209	Special Additional Allowance			6,512	
A0120D	Integrated allowance		4,000	14,000	
A0120P	Adhoc Relief 2009				6,000
A0120X	Ad - hoc Allowance - 2010		1,377,000	1,404,568	1,399,128
001	Adhoc Relif Allowance 2010 (50%)		1,377,000		
A01216	Qualification allowance			10,000	7,200
A01217	Medical allowance		422,000	434,000	432,840
A0121A	Ad - hoc Allowance - 2011		429,000	439,000	435,024
001			429,000		
A0121M	Adhoc Relief Allowance - 2012			1,050,000	1,016,160
A01224	Entertainment allowance		6,000	6,000	
001	Entertainment Allowance		6,000		
A01238	Charge allowance		15,000	16,000	15,000
A01244	Adhoc relief			3,572	
A01253	Science Teaching Allowance		29,000	30,000	29,000
A01270	Other		195,000	248,092	250,440
001	Others				143,880
008	Basta Allow./CA				106,560
015	30% S.S.B.to Contract Employees		51,000		
027	Personal Allowance		144,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,200</u>
A012AE	Integrated allowance				7,200
H M GHS P D KHAN			8,905,000	10,196,837	10,612,192

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,143,000</u>	<u>3,223,556</u>	<u>3,191,762</u>
A011	TOTAL PAY		11	11	<u>1,755,000</u>	<u>1,755,000</u>	<u>1,330,730</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>903,000</u>	<u>818,000</u>	<u>559,060</u>
A01101	Total Basic Pay		5	5	<u>903,000</u>	<u>818,000</u>	<u>550,900</u>
H042	Head Master	(BPS-18)	1	1	240,000		500
I059	I.T Computer Teacher	(BPS-16)	1	1	120,000		135,200
S085	Secondary School Teacher	(BPS-16)	2	3	423,000		415,200
S566	Senior Elementry School Educator	(BPS-16)	1		120,000		
001	Basic Pay				903,000		500
A01102	Personal pay						8,160
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>852,000</u>	<u>937,000</u>	<u>771,670</u>
A01151	Total Basic Pay		6	6	<u>847,000</u>	<u>927,000</u>	<u>771,670</u>
D249	Drawing Master	(BPS-14)	1	1	243,000		253,990
J019	Junior Clerk	(BPS-07)	1	1	166,000		171,680
C256	Class IV	(BPS-02)	3	3	330,000		235,010
L006	Laboratory Attendant	(BPS-02)	1	1	108,000		110,990
A01152	Personal pay				5,000	10,000	
A012	TOTAL ALLOWANCES				<u>1,388,000</u>	<u>1,468,556</u>	<u>1,861,032</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,388,000</u>	<u>1,468,556</u>	<u>1,853,832</u>
A01202	House rent Allowance				208,000	153,000	207,840
001	House Rent Allowance				208,000		207,840
A01203	Conveyance Allowance				224,000	299,000	436,320
001	Conveyance Allowance				224,000		436,320
A0120D	Integrated allowance				8,000	9,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			514,000	384,000	470,424
001	Adhoc Relif Allowance 2010 (50%)			514,000		
A01216	Qualification allowance			8,000	9,000	7,200
A01217	Medical allowance			165,000	119,000	151,632
A0121A	Ad - hoc Allowance - 2011			144,000	122,000	151,524
001				144,000		
A0121M	Adhoc Relief Allowance - 2012				260,000	335,292
A01238	Charge allowance			15,000	5,000	14,400
A01244	Adhoc relief				20,556	
A01253	Science Teaching Allowance			8,000	9,000	7,200
A01270	Other			94,000	79,000	72,000
015	30% S.S.B.to Contract Employees			72,000		
027	Personal Allowance			22,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
A06	TOTAL TRANSFERS				<u>19,200</u>	
A061	TOTAL SCHOLARSHIP				<u>19,200</u>	
A06101	Merit				19,200	
H M GHS KANDWAL				3,143,000	3,242,756	3,191,762

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,152,000</u>	<u>7,484,758</u>	<u>7,087,866</u>
A011	TOTAL PAY		22	22	<u>4,324,000</u>	<u>3,551,562</u>	<u>3,771,640</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>3,135,000</u>	<u>2,296,622</u>	<u>2,532,500</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>3,135,000</u>	<u>2,296,622</u>	<u>2,532,500</u>
H042	Head Master	(BPS-18)		1			240,000
H042	Head Master	(BPS-17)	1		546,000		
S085	Secondary School Teacher	(BPS-17)	1		315,000		
I059	I.T Computer Teacher	(BPS-16)	1		135,000		
S085	Secondary School Teacher	(BPS-16)	9	12	2,013,000		2,292,500
S569	Senior Secondary Educator	(BPS-16)	1		126,000		
001	Basic Pay				3,135,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,189,000</u>	<u>1,254,940</u>	<u>1,239,140</u>
A01151	Total Basic Pay		<u>9</u>	<u>9</u>	<u>1,189,000</u>	<u>1,254,940</u>	<u>1,239,140</u>
D249	Drawing Master	(BPS-14)	1	1	188,000		196,000
O063	Oriental Teacher	(BPS-14)	2	2	427,000		441,500
J019	Junior Clerk	(BPS-07)	1	1	129,000		150,240
A585	A.S.K	(BPS-05)	1	1	141,000		144,500
C256	Class IV	(BPS-02)	2		127,000		
L006	Laboratory Attendant	(BPS-02)	1	1	115,000		114,900
C256	Class IV	(BPS-01)		2			128,000
N006	Naib Qasid	(BPS-01)	1	1	62,000		64,000
A012	TOTAL ALLOWANCES				<u>2,828,000</u>	<u>3,933,196</u>	<u>3,316,226</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,828,000</u>	<u>3,933,196</u>	<u>3,312,226</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6069	H M GHS KHEWRA					
A01202	House rent Allowance			432,000	358,782	391,000
001	House Rent Allowance			432,000		391,000
A01203	Conveyance Allowance			408,000	888,000	428,000
001	Conveyance Allowance			408,000		428,000
A01209	Special Additional Allowance				5,000	
A0120D	Integrated allowance			4,000	5,000	
A0120F	Mobility Allowance				40,500	
A0120P	Adhoc Relief 2009				594	
A0120X	Ad - hoc Allowance - 2010			1,158,000	963,940	884,000
001	Adhoc Relif Allowance 2010 (50%)			1,158,000		
A01216	Qualification allowance			29,000	82,605	21,600
A01217	Medical allowance			352,000	339,000	300,000
A0121A	Ad - hoc Allowance - 2011			367,000	297,000	342,126
001				367,000		
A0121M	Adhoc Relief Allowance - 2012				680,594	656,000
A01238	Charge allowance			14,000	4,000	14,500
A01253	Science Teaching Allowance			29,000	24,000	29,000
A01262	Special Relief Allowance				7,249	
A01270	Other			35,000	236,932	246,000
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
H M GHS KHEWRA				7,152,000	7,484,758	7,087,866

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,001,000</u>	<u>1,622,000</u>	<u>2,196,000</u>
A011	TOTAL PAY		9	9	<u>1,167,000</u>	<u>787,000</u>	<u>943,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>633,000</u>	<u>333,000</u>	<u>566,000</u>
A01101	Total Basic Pay		4	5	<u>633,000</u>	<u>333,000</u>	<u>566,000</u>
H042	Head Master	(BPS-17)	1	1	200,000		1,000
I059	I.T Computer Teacher	(BPS-16)	1	1	125,000		125,000
S085	Secondary School Teacher	(BPS-16)	2	2	308,000		327,000
W019	Water Carrier	(BPS-01)		1			113,000
001	Basic Pay				633,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>534,000</u>	<u>454,000</u>	<u>377,000</u>
A01151	Total Basic Pay		5	4	<u>534,000</u>	<u>454,000</u>	<u>377,000</u>
J019	Junior Clerk	(BPS-07)	1	1	160,000		164,000
C112	Chowkidar	(BPS-02)	1		111,000		
C256	Class IV	(BPS-02)	1	1	115,000		60,000
L006	Laboratory Attendant	(BPS-02)	1	1	68,000		70,000
N006	Naib Qasid	(BPS-02)	1	1	80,000		83,000
A012	TOTAL ALLOWANCES				<u>834,000</u>	<u>835,000</u>	<u>1,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>834,000</u>	<u>835,000</u>	<u>1,249,000</u>
A01202	House rent Allowance				180,000	100,000	181,000
001	House Rent Allowance				180,000		181,000
A01203	Conveyance Allowance				174,000	194,000	344,000
001	Conveyance Allowance				174,000		344,000
A0120D	Integrated allowance				4,000	5,000	
A0120X	Ad - hoc Allowance - 2010				267,000	207,000	292,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			267,000		
A01217	Medical allowance			105,000	80,000	105,000
A0121A	Ad - hoc Allowance - 2011			85,000	69,000	92,000
001				85,000		
A0121M	Adhoc Relief Allowance - 2012				160,000	216,000
A01238	Charge allowance			15,000	15,000	15,000
A01270	Other			4,000	5,000	4,000
027	Personal Allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
H M GHS TOBA				2,001,000	1,622,000	2,196,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,281,000</u>	<u>4,033,440</u>	<u>4,019,744</u>
A011	TOTAL PAY		10	10	<u>1,835,000</u>	<u>1,960,000</u>	<u>2,017,320</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,144,000</u>	<u>1,264,000</u>	<u>1,305,000</u>
A01101	Total Basic Pay		5	5	<u>1,144,000</u>	<u>1,264,000</u>	<u>1,305,000</u>
H042	Head Master	(BPS-18)	1	1	555,000		573,000
S085	Secondary School Teacher	(BPS-17)	1	1	314,000		328,800
I059	I.T Computer Teacher	(BPS-16)	1	1	125,000		134,400
S569	Senior Secondary Educator	(BPS-16)	2	2	150,000		268,800
001	Basic Pay				1,144,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>691,000</u>	<u>696,000</u>	<u>712,320</u>
A01151	Total Basic Pay		5	5	<u>691,000</u>	<u>696,000</u>	<u>712,320</u>
D249	Drawing Master	(BPS-14)	1	1	195,000		202,140
J019	Junior Clerk	(BPS-07)	1	1	156,000		163,680
N006	Naib Qasid	(BPS-03)	1	1	119,000		121,800
C112	Chowkidar	(BPS-02)	1	1	113,000		114,900
L006	Laboratory Attendant	(BPS-02)	1	1	108,000		109,800
A012	TOTAL ALLOWANCES				<u>1,446,000</u>	<u>2,073,440</u>	<u>2,002,424</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,439,000</u>	<u>2,071,440</u>	<u>1,995,224</u>
A01202	House rent Allowance				211,000	212,000	210,948
001	House Rent Allowance				211,000		210,948
A01203	Conveyance Allowance				213,000	430,440	415,924
001	Conveyance Allowance				213,000		415,924
A0120D	Integrated allowance					10,000	
A0120X	Ad - hoc Allowance - 2010				550,000	551,000	550,312

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6071	H M GHS MALYAR					
001	Adhoc Relif Allowance 2010 (50%)			550,000		
A01217	Medical allowance			166,000	171,000	166,368
A0121A	Ad - hoc Allowance - 2011			170,000	172,000	170,568
001				170,000		
A0121M	Adhoc Relief Allowance - 2012				400,000	351,504
A01238	Charge allowance			14,000	15,000	14,400
A01253	Science Teaching Allowance			7,000	2,000	7,200
A01270	Other			108,000	108,000	108,000
015	30% S.S.B.to Contract Employees			108,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			7,000	2,000	7,200
A012AE	Integrated allowance			7,000	2,000	7,200
H M GHS MALYAR				3,281,000	4,033,440	4,019,744

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,607,000</u>	<u>3,940,185</u>	<u>4,154,190</u>
A011	TOTAL PAY		10	10	<u>2,099,000</u>	<u>2,222,185</u>	<u>2,075,850</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,131,000</u>	<u>1,254,185</u>	<u>1,179,910</u>
A01101	Total Basic Pay		4	5	<u>1,131,000</u>	<u>1,254,185</u>	<u>1,179,910</u>
H042	Head Master	(BPS-18)		1			192,000
H042	Head Master	(BPS-17)	1		192,000		
S085	Secondary School Teacher	(BPS-17)	2	1	804,000		746,400
I059	I.T Computer Teacher	(BPS-16)	1	1	135,000		144,800
W019	Water Carrier	(BPS-02)		2			96,710
001	Basic Pay				1,131,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	5	<u>968,000</u>	<u>968,000</u>	<u>895,940</u>
A01151	Total Basic Pay		6	5	<u>968,000</u>	<u>968,000</u>	<u>895,940</u>
E116	EST / SESE	(BPS-15)		1			260,000
E137	E.S.T(General)	(BPS-15)	1		251,000		
D249	Drawing Master	(BPS-14)	1	1	292,000		300,100
J019	Junior Clerk	(BPS-07)	1	1	153,000		156,320
L006	Laboratory Attendant	(BPS-02)	1	1	114,000		115,070
W019	Water Carrier	(BPS-02)	1		95,000		
N006	Naib Qasid	(BPS-01)	1	1	63,000		64,450
A012	TOTAL ALLOWANCES				<u>1,508,000</u>	<u>1,718,000</u>	<u>2,078,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,508,000</u>	<u>1,718,000</u>	<u>2,074,740</u>
A01202	House rent Allowance				215,000	175,000	214,044
001	House Rent Allowance				215,000		214,044
A01203	Conveyance Allowance				214,000	314,000	415,920

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6072	H M GHS SAROBA					
001	Conveyance Allowance			214,000		415,920
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			624,000	494,000	598,632
001	Adhoc Relif Allowance 2010 (50%)			624,000		
A01216	Qualification allowance			8,000	8,000	171,564
A01217	Medical allowance			180,000	140,000	14,400
A0121A	Ad - hoc Allowance - 2011			194,000	154,000	185,124
001				194,000		
A0121M	Adhoc Relief Allowance - 2012				360,000	407,376
A01238	Charge allowance			15,000	10,000	7,200
A01253	Science Teaching Allowance				5,000	7,200
A01270	Other			54,000	54,000	53,280
008	Basta Allow./CA					53,280
015	30% S.S.B.to Contract Employees			54,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS SAROBA				3,607,000	3,940,185	4,154,190

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,839,000</u>	<u>2,510,000</u>	<u>3,276,846</u>
A011	TOTAL PAY		11	11	<u>1,572,000</u>	<u>1,207,000</u>	<u>1,531,830</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>579,000</u>	<u>219,000</u>	<u>461,200</u>
A01101	Total Basic Pay		4	3	<u>579,000</u>	<u>219,000</u>	<u>461,200</u>
H042	Head Master	(BPS-17)	1	1	201,000		200,400
I059	I.T Computer Teacher	(BPS-16)	1		126,000		
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		125,600
S569	Senior Secondary Educator	(BPS-16)	1	1	126,000		135,200
001	Basic Pay				579,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	8	<u>993,000</u>	<u>988,000</u>	<u>1,070,630</u>
A01151	Total Basic Pay		2	8	<u>993,000</u>	<u>988,000</u>	<u>1,070,630</u>
E137	E.S.T(General)	(BPS-16)		1			135,200
D249	Drawing Master	(BPS-14)	1	1	174,000		100,270
E116	EST / SESE	(BPS-14)		1			239,350
E137	E.S.T(General)	(BPS-14)	1		233,000		
J019	Junior Clerk	(BPS-07)	1	1	134,000		137,120
N006	Naib Qasid	(BPS-03)	1	1	118,000		119,600
C256	Class IV	(BPS-02)	2	2	218,000		221,980
L006	Laboratory Attendant	(BPS-02)	1	1	116,000		117,110
A012	TOTAL ALLOWANCES				<u>1,267,000</u>	<u>1,303,000</u>	<u>1,745,016</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,267,000</u>	<u>1,303,000</u>	<u>1,741,416</u>
A01202	House rent Allowance				194,000	134,000	193,104
001	House Rent Allowance				194,000		193,104
A01203	Conveyance Allowance				215,000	265,000	408,960

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Conveyance Allowance			215,000		408,960
A0120D	Integrated allowance			4,000	5,000	
A0120X	Ad - hoc Allowance - 2010			450,000	350,000	431,328
001	Adhoc Relif Allowance 2010 (50%)			450,000		
A01217	Medical allowance			135,000	110,000	134,484
A0121A	Ad - hoc Allowance - 2011			138,000	113,000	131,196
001				138,000		
A0121M	Adhoc Relief Allowance - 2012				250,000	305,544
A01238	Charge allowance			15,000	5,000	14,400
A01253	Science Teaching Allowance			8,000	5,000	14,400
A01270	Other			108,000	66,000	108,000
015	30% S.S.B.to Contract Employees			108,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS GOLPUR				2,839,000	2,510,000	3,276,846

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6074	H M GHS SAMMANWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,064,000</u>	<u>3,360,000</u>	<u>3,714,670</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,293,000</u>	<u>1,649,000</u>	<u>1,906,740</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>884,000</u>	<u>1,239,000</u>	<u>1,442,760</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>884,000</u>	<u>1,239,000</u>	<u>1,442,760</u>
H042	Head Master	(BPS-17)	1	1	206,000		656,040
I059	I.T Computer Teacher	(BPS-16)	1	1	139,000		153,120
S085	Secondary School Teacher	(BPS-16)	4	4	539,000		633,600
001	Basic Pay				884,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>409,000</u>	<u>410,000</u>	<u>463,980</u>
A01151	Total Basic Pay		<u>4</u>	<u>4</u>	<u>409,000</u>	<u>410,000</u>	<u>463,980</u>
J019	Junior Clerk	(BPS-07)	1	1	123,000		139,920
L006	Laboratory Attendant	(BPS-02)	1	1	107,000		120,780
S309	Sweeper Jamadar	(BPS-02)	1	1	118,000		132,000
N006	Naib Qasid	(BPS-01)	1	1	61,000		71,280
A012	TOTAL ALLOWANCES				<u>771,000</u>	<u>1,711,000</u>	<u>1,807,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>771,000</u>	<u>1,711,000</u>	<u>1,800,730</u>
A01202	House rent Allowance				146,000	181,000	200,706
001	House Rent Allowance				146,000		200,706
A01203	Conveyance Allowance				171,000	371,000	422,880
001	Conveyance Allowance				171,000		422,880
A0120D	Integrated allowance				4,000	9,000	
A0120X	Ad - hoc Allowance - 2010				168,000	423,000	514,740
001	Adhoc Relif Allowance 2010 (50%)				168,000		
A01217	Medical allowance				98,000	143,000	120,252
A0121A	Ad - hoc Allowance - 2011					135,000	142,776

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121M	Adhoc Relief Allowance - 2012				300,000	334,176
A01238	Charge allowance				15,000	14,400
A01253	Science Teaching Allowance			40,000	15,000	6,800
A01270	Other			144,000	119,000	44,000
015	30% S.S.B.to Contract Employees			144,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
 H M GHS SAMMANWAL				2,064,000	3,360,000	3,714,670

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,201,500</u>	<u>4,412,937</u>	<u>3,958,568</u>
A011	TOTAL PAY		9	9	<u>1,773,500</u>	<u>2,130,600</u>	<u>2,163,480</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,227,000</u>	<u>1,614,100</u>	<u>1,615,800</u>
A01101	Total Basic Pay		5	5	<u>1,227,000</u>	<u>1,614,100</u>	<u>1,615,800</u>
S499	Senior Headmaster	(BPS-18)	1	1	249,000		591,000
S085	Secondary School Teacher	(BPS-17)	1	1	381,000		400,800
I059	I.T Computer Teacher	(BPS-16)	1	1	145,000		153,600
S085	Secondary School Teacher	(BPS-16)	2	2	452,000		470,400
001	Basic Pay				1,227,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>546,500</u>	<u>516,500</u>	<u>547,680</u>
A01151	Total Basic Pay		4	4	<u>546,500</u>	<u>516,500</u>	<u>547,680</u>
D249	Drawing Master	(BPS-15)	1		203,500		
D249	Drawing Master	(BPS-14)		1			202,140
J019	Junior Clerk	(BPS-07)	1	1	149,000		159,840
N006	Naib Qasid	(BPS-03)	1	1	121,000		121,800
L006	Laboratory Attendant	(BPS-01)	1	1	73,000		63,900
A012	TOTAL ALLOWANCES				<u>1,428,000</u>	<u>2,282,337</u>	<u>1,795,088</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,428,000</u>	<u>2,282,337</u>	<u>1,791,488</u>
A01202	House rent Allowance				201,000	211,908	204,000
001	House Rent Allowance				201,000		204,000
A01203	Conveyance Allowance					360,000	201,000
001	Conveyance Allowance						201,000
A0120D	Integrated allowance				4,000	5,000	
A0120F	Mobility Allowance				204,000	52,910	
001	Mobility Allowance				204,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120P	Adhoc Relief 2009				4,959	
A0120X	Ad - hoc Allowance - 2010			572,000	652,000	571,740
001	Adhoc Relif Allowance 2010 (50%)			572,000		
A01217	Medical allowance			172,000	200,636	172,000
A0121A	Ad - hoc Allowance - 2011				200,000	178,428
A0121M	Adhoc Relief Allowance - 2012				430,000	425,040
A01238	Charge allowance			14,000	18,500	14,000
A01244	Adhoc relief				2,424	
A01253	Science Teaching Allowance			8,000	18,000	8,000
A01262	Special Relief Allowance			190,000	15,000	
001	Special Relief Allowance 15%			190,000		
A01270	Other			63,000	111,000	17,280
015	30% S.S.B.to Contract Employees			63,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS HARANPUR				3,201,500	4,412,937	3,958,568

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,467,000</u>	<u>3,590,258</u>	<u>3,358,930</u>
A011	TOTAL PAY		10	12	<u>1,091,000</u>	<u>1,734,682</u>	<u>1,520,890</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>397,000</u>	<u>1,064,682</u>	<u>820,100</u>
A01101	Total Basic Pay		3	5	<u>397,000</u>	<u>1,064,682</u>	<u>820,100</u>
S499	Senior Headmaster (BPS-18)			1			250,500
I059	I.T Computer Teacher (BPS-16)			1			154,400
S085	Secondary School Teacher (BPS-16)	2	2		271,000		289,600
S569	Senior Secondary Educator (BPS-16)	1	1		126,000		125,600
001	Basic Pay				397,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>694,000</u>	<u>670,000</u>	<u>700,790</u>
A01151	Total Basic Pay		2	2	<u>694,000</u>	<u>666,000</u>	<u>700,790</u>
D249	Drawing Master (BPS-14)	1	1		152,000		158,830
E116	EST / SESE (BPS-14)	1			101,000		
E137	E.S.T(General) (BPS-14)			1			96,000
J019	Junior Clerk (BPS-07)	1	1		84,000		87,200
C112	Chowkidar (BPS-02)	1	1		116,000		117,110
C256	Class IV (BPS-02)	1			63,000		
L006	Laboratory Attendant (BPS-02)	1	1		120,000		120,000
C256	Class IV (BPS-01)	1	2		58,000		121,650
A01152	Personal pay					4,000	
A012	TOTAL ALLOWANCES				<u>1,376,000</u>	<u>1,855,576</u>	<u>1,838,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,376,000</u>	<u>1,855,576</u>	<u>1,834,440</u>
A01202	House rent Allowance				204,000	242,289	200,436

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	House Rent Allowance			204,000		200,436
A01203	Conveyance Allowance			215,000	385,000	468,960
001	Conveyance Allowance			215,000		468,960
A0120D	Integrated allowance			4,000	5,000	
A0120X	Ad - hoc Allowance - 2010			468,000	458,000	379,032
001	Adhoc Relif Allowance 2010 (50%)			468,000		
A01216	Qualification allowance			36,000	6,000	7,200
A01217	Medical allowance			166,000	156,000	138,540
A0121A	Ad - hoc Allowance - 2011			146,000	146,000	121,056
001				146,000		
A0121M	Adhoc Relief Allowance - 2012				324,594	272,256
A01238	Charge allowance			15,000	20,693	14,400
A01253	Science Teaching Allowance			22,000	12,000	21,600
A01270	Other			100,000	100,000	210,960
015	30% S.S.B.to Contract Employees			100,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS WAGH				2,467,000	3,590,258	3,358,930

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,442,000</u>	<u>6,259,402</u>	<u>7,329,118</u>
A011	TOTAL PAY		19	19	<u>3,616,000</u>	<u>3,250,530</u>	<u>3,471,700</u>
A011-1	TOTAL PAY OF OFFICERS		11	10	<u>2,625,000</u>	<u>2,189,290</u>	<u>2,226,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>10</u>	<u>2,625,000</u>	<u>2,189,290</u>	<u>2,226,000</u>
H042	Head Master	(BPS-19)	1	1	384,000		383,200
S085	Secondary School Teacher	(BPS-17)	1	1	322,000		330,000
D249	Drawing Master	(BPS-16)	1		347,000		
I059	I.T Computer Teacher	(BPS-16)	1	1	136,000		144,800
S085	Secondary School Teacher	(BPS-16)	7	7	1,436,000		1,368,000
001	Basic Pay				2,625,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>991,000</u>	<u>1,061,240</u>	<u>1,245,700</u>
A01151	Total Basic Pay		<u>8</u>	<u>9</u>	<u>991,000</u>	<u>1,061,240</u>	<u>1,245,700</u>
D249	Drawing Master	(BPS-15)		1			249,700
E137	E.S.T(General)	(BPS-15)		1			249,700
E137	E.S.T(General)	(BPS-14)	2	1	459,000		224,710
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
L169	L.A	(BPS-07)	1	1	72,000		71,840
N006	Naib Qasid	(BPS-03)	1	1	116,000		117,110
L006	Laboratory Attendant	(BPS-02)	1	1	116,000		71,840
M019	Mali	(BPS-02)	1	1	95,000		96,710
C112	Chowkidar	(BPS-01)	1	1	61,000		92,250
A012	TOTAL ALLOWANCES				<u>2,826,000</u>	<u>3,008,872</u>	<u>3,857,418</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,826,000</u>	<u>3,008,872</u>	<u>3,850,218</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			420,000	420,000	405,000
001	House Rent Allowance			420,000		405,000
A01203	Conveyance Allowance			412,000	417,360	823,650
001	Conveyance Allowance			412,000		823,650
A0120D	Integrated allowance			8,000	8,000	
A0120F	Mobility Allowance				5,850	
A0120P	Adhoc Relief 2009				3,496	
A0120X	Ad - hoc Allowance - 2010			1,066,000	818,090	1,075,188
001	Adhoc Relif Allowance 2010 (50%)			1,066,000		
A01216	Qualification allowance			22,000	28,986	14,400
A01217	Medical allowance			307,000	248,000	294,048
A0121A	Ad - hoc Allowance - 2011			333,000	263,000	300,972
001				333,000		
A0121M	Adhoc Relief Allowance - 2012				600,000	706,920
A01253	Science Teaching Allowance			15,000	16,000	14,400
A01270	Other			243,000	180,090	215,640
001	Others			85,000		84,600
008	Basta Allow./CA					131,040
015	30% S.S.B.to Contract Employees			143,000		
027	Personal Allowance			15,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
A06	TOTAL TRANSFERS				<u>57,600</u>	
A061	TOTAL SCHOLARSHIP				<u>57,600</u>	
A06101	Merit				57,600	
H M GHS PINDI SAIDPUR				6,442,000	6,317,002	7,329,118

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6078	H M GHSS JUTANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,236,000</u>	<u>3,913,000</u>	<u>3,924,550</u>
A011	TOTAL PAY		12	12	<u>2,024,000</u>	<u>2,227,000</u>	<u>2,097,670</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,266,000</u>	<u>1,539,000</u>	<u>1,323,600</u>
A01101	Total Basic Pay		6	6	<u>1,266,000</u>	<u>1,531,000</u>	<u>1,323,600</u>
H042	Head Master	(BPS-18)	1	1	342,000		200,400
S085	Secondary School Teacher	(BPS-17)	1	1	402,000		416,400
S569	Senior Secondary Educator	(BPS-17)		1			301,200
I059	I.T Computer Teacher	(BPS-16)	1	1	145,000		154,400
S085	Secondary School Teacher	(BPS-16)	3	2	377,000		251,200
001	Basic Pay				1,266,000		
A01102	Personal pay					8,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>758,000</u>	<u>688,000</u>	<u>774,070</u>
A01151	Total Basic Pay		6	6	<u>758,000</u>	<u>688,000</u>	<u>774,070</u>
D249	Drawing Master	(BPS-15)	1	1	326,000		333,700
J019	Junior Clerk	(BPS-07)	1	1	72,000		73,440
L006	Laboratory Attendant	(BPS-02)	1	1	109,000		110,990
M019	Mali	(BPS-02)	1	1	109,000		110,990
N006	Naib Qasid	(BPS-02)	1	1	77,000		78,350
C256	Class IV	(BPS-01)	1	1	65,000		66,600
A012	TOTAL ALLOWANCES				<u>1,212,000</u>	<u>1,686,000</u>	<u>1,826,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,212,000</u>	<u>1,686,000</u>	<u>1,823,280</u>
A01202	House rent Allowance				253,000	193,000	246,744
001	House Rent Allowance				253,000		246,744
A01203	Conveyance Allowance				250,000	315,000	370,980
001	Conveyance Allowance				250,000		370,980

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			4,000	5,000	
A0120X	Ad - hoc Allowance - 2010			373,000	473,000	458,112
001	Adhoc Relif Allowance 2010 (50%)			373,000		
A01216	Qualification allowance				10,000	7,200
A01217	Medical allowance			199,000	149,000	219,504
A0121A	Ad - hoc Allowance - 2011			116,000	151,000	143,520
001				116,000		
A0121M	Adhoc Relief Allowance - 2012				340,000	332,940
A01238	Charge allowance			15,000	10,000	
A01253	Science Teaching Allowance				10,000	7,200
A01270	Other			2,000	30,000	37,080
001	Others					1,080
003	Stationery Allowance					36,000
027	Personal Allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHSS JUTANA				3,236,000	3,913,000	3,924,550

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>14,199,000</u>	<u>8,841,151</u>	<u>13,489,840</u>
A011	TOTAL PAY		39	22	<u>7,762,000</u>	<u>4,762,678</u>	<u>5,419,480</u>
A011-1	TOTAL PAY OF OFFICERS		25	11	<u>6,124,000</u>	<u>3,314,678</u>	<u>3,848,500</u>
A01101	Total Basic Pay		25	11	<u>6,110,000</u>	<u>3,310,678</u>	<u>3,848,500</u>
P133	Principal	(BPS-19)	1	1	539,000		594,400
S438	Senior Subject Specialist	(BPS-19)	1	1	383,000		383,200
S438	Senior Subject Specialist	(BPS-18)	5	1	1,252,000		1,252,500
D001	D.P.E.	(BPS-17)	1		200,000		
L066	Librarian	(BPS-17)	1	1	200,000		200,400
S085	Secondary School Teacher	(BPS-17)	1	1	287,000		402,000
S277	Subject Specialist	(BPS-17)	9	1	2,207,000		200,400
I059	I.T Computer Teacher	(BPS-16)	1	1	145,000		125,600
S085	Secondary School Teacher	(BPS-16)	5	4	897,000		690,000
001	Basic Pay				6,110,000		
A01102	Personal pay				14,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	11	<u>1,638,000</u>	<u>1,448,000</u>	<u>1,570,980</u>
A01151	Total Basic Pay		14	11	<u>1,638,000</u>	<u>1,448,000</u>	<u>1,570,980</u>
D249	Drawing Master	(BPS-14)	2	2	347,000		239,350
O063	Oriental Teacher	(BPS-14)	2	2	464,000		479,570
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
L058	Lecturer Assistant	(BPS-07)	3	1	239,000		250,080
L070	Library Clerk	(BPS-07)	1	1	95,000		98,720
N006	Naib Qasid	(BPS-03)	1	1	120,000		122,000
C256	Class IV	(BPS-02)	1	1	111,000		113,030
L006	Laboratory Attendant	(BPS-02)	2	1	130,000		134,140

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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	60,000		62,250
A012	TOTAL ALLOWANCES				<u>6,437,000</u>	<u>4,078,473</u>	<u>8,070,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,437,000</u>	<u>4,078,473</u>	<u>8,063,160</u>
A01202	House rent Allowance				1,650,000	500,459	1,113,792
001	House Rent Allowance				1,650,000		1,113,792
A01203	Conveyance Allowance				956,000	708,720	1,810,320
001	Conveyance Allowance				956,000		1,810,320
A01205	Dearness Allowance					68	
A0120D	Integrated allowance				7,000	7,000	
A0120F	Mobility Allowance					12,150	
A0120P	Adhoc Relief 2009					8,862	
A0120X	Ad - hoc Allowance - 2010				2,292,000	1,142,000	2,776,404
001	Adhoc Relif Allowance 2010 (50%)				2,292,000		
A01216	Qualification allowance				14,000	6,000	
A01217	Medical allowance				704,000	364,000	702,984
A0121A	Ad - hoc Allowance - 2011				707,000	367,014	699,876
001					707,000		
A0121M	Adhoc Relief Allowance - 2012					800,000	884,544
A01224	Entertainment allowance					10,000	
A01238	Charge allowance				18,000	18,000	18,000
A01253	Science Teaching Allowance				14,000	14,000	21,600
A01270	Other				75,000	120,200	35,640
001	Others						18,360
008	Basta Allow./CA						17,280
015	30% S.S.B.to Contract Employees				75,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>7,200</u>
A012AE	Integrated allowance						7,200
PRINCIPAL GHSS JALALPUR SHARIF					14,199,000	8,841,151	13,489,840

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6080	H M GHS DHARYALA JALIP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,953,000</u>	<u>7,557,045</u>	<u>8,293,000</u>
A011	TOTAL PAY		22	22	<u>4,656,000</u>	<u>3,782,885</u>	<u>4,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,087,000</u>	<u>2,303,885</u>	<u>2,717,000</u>
A01101	Total Basic Pay		12	12	<u>3,087,000</u>	<u>2,303,885</u>	<u>2,717,000</u>
H042	Head Master (BPS-18)		1	1	357,000		357,000
S085	Secondary School Teacher (BPS-17)		3	3	1,116,000		900,000
I059	I.T Computer Teacher (BPS-16)		1	1	144,000		144,000
S085	Secondary School Teacher (BPS-16)		7	7	1,470,000		1,316,000
001	Basic Pay				3,087,000		2,216,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,569,000</u>	<u>1,479,000</u>	<u>1,393,000</u>
A01151	Total Basic Pay		10	10	<u>1,569,000</u>	<u>1,479,000</u>	<u>1,393,000</u>
D249	Drawing Master (BPS-15)		1	1	224,000		232,000
E137	E.S.T(General) (BPS-14)		1	1	198,000		198,000
O063	Oriental Teacher (BPS-14)		2	2	494,000		301,000
I059	I.T Computer Teacher (BPS-07)		1	1	84,000		79,000
J019	Junior Clerk (BPS-07)		1	1	137,000		143,000
N006	Naib Qasid (BPS-03)		2	2	249,000		253,000
C256	Class IV (BPS-02)		1	1	115,000		117,000
L006	Laboratory Attendant (BPS-02)		1	1	68,000		70,000
A012	TOTAL ALLOWANCES				<u>3,297,000</u>	<u>3,774,160</u>	<u>4,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,297,000</u>	<u>3,774,160</u>	<u>4,175,000</u>
A01202	House rent Allowance				480,000	390,000	480,000
001	House Rent Allowance				480,000		480,000
A01203	Conveyance Allowance				508,000	658,000	877,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Conveyance Allowance			508,000		877,000
A0120D	Integrated allowance			8,000	9,000	
A0120X	Ad - hoc Allowance - 2010			1,245,000	1,065,000	998,000
001	Adhoc Relif Allowance 2010 (50%)			1,245,000		998,000
A01216	Qualification allowance			29,000	19,600	29,000
A01217	Medical allowance			368,000	313,000	368,000
A0121A	Ad - hoc Allowance - 2011			392,000	322,000	380,000
001				392,000		
A0121M	Adhoc Relief Allowance - 2012				725,000	799,000
A01226	Computer allowance			22,000	7,000	
A01238	Charge allowance			15,000	17,000	
A01244	Adhoc relief				560	
A01253	Science Teaching Allowance			22,000	18,000	
A01270	Other			208,000	230,000	244,000
001	Others					64,000
015	30% S.S.B.to Contract Employees			144,000		180,000
027	Personal Allowance			64,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,000</u>
A012AE	Integrated allowance					8,000
H M GHS DHARYALA JALIP				7,953,000	7,557,045	8,293,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,055,000</u>	<u>3,795,000</u>	<u>4,533,110</u>
A011	TOTAL PAY		13	14	<u>2,279,000</u>	<u>1,829,000</u>	<u>2,151,902</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,648,000</u>	<u>698,000</u>	<u>1,353,000</u>
A01101	Total Basic Pay		2	2	<u>1,648,000</u>	<u>698,000</u>	<u>1,353,000</u>
H042	Head Master (BPS-18)		1	1	591,000		249,000
I059	I.T Computer Teacher (BPS-16)			1			163,200
S085	Secondary School Teacher (BPS-16)		5	5	932,000		940,800
S569	Senior Secondary Educator (BPS-16)		1		125,000		
001	Basic Pay				1,648,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	2	<u>631,000</u>	<u>1,131,000</u>	<u>798,902</u>
A01151	Total Basic Pay		6	2	<u>631,000</u>	<u>1,131,000</u>	<u>798,902</u>
D249	Drawing Master (BPS-14)		1	1	160,000		209,460
J019	Junior Clerk (BPS-07)		1	1	122,000		163,660
N006	Naib Qasid (BPS-03)		1	1	115,000		124,200
C256	Class IV (BPS-02)			1			65,700
L006	Laboratory Attendant (BPS-02)		1	1	111,000		158,910
S309	Sweeper Jamadar (BPS-02)		1	1	64,000		11,272
C112	Chowkidar (BPS-01)		1	1	59,000		65,700
A012	TOTAL ALLOWANCES				<u>1,776,000</u>	<u>1,966,000</u>	<u>2,381,208</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,776,000</u>	<u>1,966,000</u>	<u>2,381,208</u>
A01202	House rent Allowance				263,000	203,000	262,320
001	House Rent Allowance				263,000		262,320
A01203	Conveyance Allowance				294,000	419,000	576,720
001	Conveyance Allowance				294,000		576,720
A0120D	Integrated allowance				15,000	15,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			683,000	493,000	624,672
001	Adhoc Relif Allowance 2010 (50%)			683,000		
A01217	Medical allowance			216,000	166,000	215,556
A0121A	Ad - hoc Allowance - 2011			212,000	157,000	191,844
001				212,000		
A0121M	Adhoc Relief Allowance - 2012				360,000	420,816
A01238	Charge allowance			15,000	10,000	
A01253	Science Teaching Allowance				10,000	
A01270	Other			78,000	133,000	89,280
015	30% S.S.B.to Contract Employees			78,000		
H M GHS PINANWAL				4,055,000	3,795,000	4,533,110

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>12,700,000</u>	<u>5,385,000</u>	<u>12,639,500</u>
A011	TOTAL PAY		32	31	<u>6,946,000</u>	<u>2,616,000</u>	<u>6,300,500</u>
A011-1	TOTAL PAY OF OFFICERS		29	28	<u>6,693,000</u>	<u>2,493,000</u>	<u>6,043,400</u>
A01101	Total Basic Pay		<u>29</u>	<u>28</u>	<u>6,693,000</u>	<u>2,493,000</u>	<u>6,043,400</u>
P133	Principal	(BPS-19)	1	1	383,000		383,200
S438	Senior Subject Specialist	(BPS-19)	1	1	383,000		283,200
S085	Secondary School Teacher	(BPS-18)	1	1	430,000		348,500
S438	Senior Subject Specialist	(BPS-18)	5	5	1,252,000		1,252,500
S085	Secondary School Teacher	(BPS-17)	1	2	402,000		516,800
S277	Subject Specialist	(BPS-17)	10	9	2,328,000		2,074,400
I059	I.T Computer Teacher	(BPS-16)		1			154,400
S085	Secondary School Teacher	(BPS-16)	10	8	1,515,000		1,030,400
001	Basic Pay				6,693,000		4,253,300
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>253,000</u>	<u>123,000</u>	<u>257,100</u>
A01151	Total Basic Pay		<u>3</u>	<u>3</u>	<u>253,000</u>	<u>123,000</u>	<u>257,100</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
C112	Chowkidar	(BPS-02)	1	1	115,000		117,110
N006	Naib Qasid	(BPS-02)	1	1	66,000		68,150
A012	TOTAL ALLOWANCES				<u>5,754,000</u>	<u>2,769,000</u>	<u>6,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,754,000</u>	<u>2,769,000</u>	<u>6,331,800</u>
A01202	House rent Allowance				1,063,000	313,000	855,000
001	House Rent Allowance				1,063,000		855,000
A01203	Conveyance Allowance				897,000	497,000	1,240,000
001	Conveyance Allowance				897,000		1,240,000
A0120D	Integrated allowance				7,000	7,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			1,589,000	739,000	1,506,000
001	Adhoc Relif Allowance 2010 (50%)			1,589,000		1,506,000
A01217	Medical allowance			657,000	227,000	66,000
A0121A	Ad - hoc Allowance - 2011			175,000	220,000	529,000
001				175,000		
A0121M	Adhoc Relief Allowance - 2012				510,000	1,070,000
A01238	Charge allowance			18,000	18,000	18,000
A01253	Science Teaching Allowance			29,000	19,000	28,800
A01270	Other			1,319,000	219,000	1,019,000
001	Others					1,019,000
015	30% S.S.B.to Contract Employees			1,319,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
A06	TOTAL TRANSFERS				<u>19,200</u>	
A061	TOTAL SCHOLARSHIP				<u>19,200</u>	
A06101	Merit				19,200	
PRINCIPAL GHSS DOMELI				12,700,000	5,404,200	12,639,500

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,456,000</u>	<u>5,339,031</u>	<u>5,432,796</u>
A011	TOTAL PAY		12	11	<u>2,693,000</u>	<u>2,770,397</u>	<u>2,831,640</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,093,000</u>	<u>2,180,397</u>	<u>2,217,000</u>
A01101	Total Basic Pay		2	2	<u>2,093,000</u>	<u>2,180,397</u>	<u>2,217,000</u>
H042	Head Master	(BPS-18)	1	1	573,000		597,000
S085	Secondary School Teacher	(BPS-16)	6	6	1,520,000		1,620,000
001	Basic Pay				2,093,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>600,000</u>	<u>590,000</u>	<u>614,640</u>
A01151	Total Basic Pay		5	4	<u>600,000</u>	<u>590,000</u>	<u>614,640</u>
D249	Drawing Master	(BPS-14)	1	1	195,000		202,140
J019	Junior Clerk	(BPS-07)	1	1	168,000		171,360
N006	Naib Qasid	(BPS-03)	1	1	122,000		124,200
L006	Laboratory Attendant	(BPS-02)	2	1	115,000		116,940
A012	TOTAL ALLOWANCES				<u>1,763,000</u>	<u>2,568,634</u>	<u>2,601,156</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,763,000</u>	<u>2,568,634</u>	<u>2,597,556</u>
A01202	House rent Allowance				244,000	244,000	243,660
001	House Rent Allowance				244,000		243,660
A01203	Conveyance Allowance				263,000	463,000	515,520
001	Conveyance Allowance				263,000		515,520
A01205	Dearness Allowance					5,234	
A0120D	Integrated allowance				4,000	5,000	
A0120F	Mobility Allowance					4,500	
A0120X	Ad - hoc Allowance - 2010				732,000	732,000	734,136
001	Adhoc Relif Allowance 2010 (50%)				732,000		
A01217	Medical allowance				218,000	224,000	218,496
A0121A	Ad - hoc Allowance - 2011				228,000	229,000	228,456

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001				228,000		
A0121M	Adhoc Relief Allowance - 2012				550,000	556,728
A01238	Charge allowance			15,000	16,000	14,400
A01244	Adhoc relief				2,948	
A01253	Science Teaching Allowance			8,000	8,000	7,200
A01262	Special Relief Allowance				3,476	
A01270	Other			51,000	81,476	78,960
015	30% S.S.B.to Contract Employees			51,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS PARI DERVEZA				4,456,000	5,339,031	5,432,796

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6084	H M GHS SURUGDHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,990,000</u>	<u>3,503,000</u>	<u>4,105,440</u>
A011	TOTAL PAY		9	9	<u>1,729,000</u>	<u>1,784,000</u>	<u>2,119,460</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,068,000</u>	<u>1,188,000</u>	<u>1,446,100</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,068,000</u>	<u>1,188,000</u>	<u>1,446,100</u>
H042	Head Master	(BPS-18)		1			538,500
H042	Head Master	(BPS-17)	1		192,000		
S085	Secondary School Teacher	(BPS-17)	1	1	374,000		387,600
I059	I.T Computer Teacher	(BPS-16)	1	1	126,000		135,200
S085	Secondary School Teacher	(BPS-16)	1	1	376,000		384,800
001	Basic Pay				1,068,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>661,000</u>	<u>596,000</u>	<u>673,360</u>
A01151	Total Basic Pay		<u>5</u>	<u>5</u>	<u>661,000</u>	<u>596,000</u>	<u>673,360</u>
D249	Drawing Master	(BPS-15)	1	1	250,000		258,100
J019	Junior Clerk	(BPS-07)	1	1	70,000		69,600
N006	Naib Qasid	(BPS-03)	1	1	118,000		119,600
C256	Class IV	(BPS-02)	1	1	109,000		110,990
L006	Laboratory Attendant	(BPS-02)	1	1	114,000		115,070
A012	TOTAL ALLOWANCES				<u>1,261,000</u>	<u>1,719,000</u>	<u>1,985,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,261,000</u>	<u>1,719,000</u>	<u>1,982,380</u>
A01202	House rent Allowance				180,000	165,000	190,212
001	House Rent Allowance				180,000		190,212
A01203	Conveyance Allowance				184,000	304,000	355,920
001	Conveyance Allowance				184,000		355,920
A0120D	Integrated allowance				4,000	5,000	
A0120X	Ad - hoc Allowance - 2010				492,000	502,000	582,432

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			492,000		
A01217	Medical allowance			162,000	152,000	179,808
A0121A	Ad - hoc Allowance - 2011			167,000	159,000	179,808
001				167,000		
A0121M	Adhoc Relief Allowance - 2012				365,000	423,892
A01238	Charge allowance			15,000	15,000	14,400
A01253	Science Teaching Allowance				7,000	7,200
A01270	Other			57,000	45,000	48,708
008	Basta Allow./CA					48,708
015	30% S.S.B.to Contract Employees			57,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS SURUGDHAN				2,990,000	3,503,000	4,105,440

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,164,000</u>	<u>3,526,000</u>	<u>3,482,700</u>
A011	TOTAL PAY		24	12	<u>3,236,000</u>	<u>1,686,000</u>	<u>1,887,840</u>
A011-1	TOTAL PAY OF OFFICERS		10	5	<u>1,846,000</u>	<u>1,096,000</u>	<u>1,154,800</u>
A01101	Total Basic Pay		<u>10</u>	<u>5</u>	<u>1,846,000</u>	<u>1,096,000</u>	<u>1,154,800</u>
H042	Head Master (BPS-18)			1			290,600
H042	Head Master (BPS-17)		2		384,000		
S085	Secondary School Teacher (BPS-17)			1			365,000
I059	I.T Computer Teacher (BPS-16)		2	1	280,000		163,200
S085	Secondary School Teacher (BPS-16)		4	1	884,000		163,200
S568	Senior Science Math Teacher (BPS-16)		1	1	149,000		172,800
S569	Senior Secondary Educator (BPS-16)		1		149,000		
001	Basic Pay				1,846,000		655,600
A011-2	TOTAL PAY OF OTHER STAFF		14	2	<u>1,390,000</u>	<u>590,000</u>	<u>733,040</u>
A01151	Total Basic Pay		<u>14</u>	<u>2</u>	<u>1,390,000</u>	<u>590,000</u>	<u>733,040</u>
D249	Drawing Master (BPS-14)		2		192,000		
E116	EST / SESE (BPS-14)		2	2	192,000		201,980
J019	Junior Clerk (BPS-07)		2	1	278,000		148,320
N006	Naib Qasid (BPS-03)			1			133,800
L006	Laboratory Attendant (BPS-02)		2	1	228,000		119,340
C256	Class IV (BPS-01)		2	1	124,000		65,700
N006	Naib Qasid (BPS-01)		4	1	376,000		63,900
A012	TOTAL ALLOWANCES				<u>2,928,000</u>	<u>1,840,000</u>	<u>1,594,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,928,000</u>	<u>1,840,000</u>	<u>1,587,660</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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			430,000	200,000	225,480
001	House Rent Allowance			430,000		225,480
A01203	Conveyance Allowance			488,000	378,000	426,720
001	Conveyance Allowance			488,000		426,720
A0120D	Integrated allowance			16,000	13,000	
A0120X	Ad - hoc Allowance - 2010			962,000	462,000	413,460
001	Adhoc Relif Allowance 2010 (50%)			962,000		413,460
A01217	Medical allowance			344,000	164,000	197,232
A0121A	Ad - hoc Allowance - 2011			330,000	150,000	161,208
001				330,000		
A0121M	Adhoc Relief Allowance - 2012				330,000	
A01238	Charge allowance			30,000	18,000	14,400
A01253	Science Teaching Allowance			16,000	13,000	7,200
A01270	Other			312,000	112,000	141,960
015	30% S.S.B.to Contract Employees			312,000		141,960
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					7,200
A012AE	Integrated allowance					7,200
H M GHS DEWAN E HAZOORI				6,164,000	3,526,000	3,482,700

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6086	H M GHS KARUNTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,853,000</u>	<u>1,026,534</u>	<u>3,389,628</u>
A011	TOTAL PAY		11	11	<u>1,402,000</u>	<u>517,930</u>	<u>1,520,340</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>699,000</u>	<u>49,000</u>	<u>871,200</u>
A01101	Total Basic Pay		5	5	<u>699,000</u>	<u>49,000</u>	<u>871,200</u>
H042	Head Master	(BPS-17)	1	1	199,000		199,200
I059	I.T Computer Teacher	(BPS-16)	1	1	125,000		168,000
S085	Secondary School Teacher	(BPS-16)	3	3	375,000		504,000
001	Basic Pay				699,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>703,000</u>	<u>468,930</u>	<u>649,140</u>
A01151	Total Basic Pay		6	6	<u>703,000</u>	<u>468,930</u>	<u>649,140</u>
A078	Arabic Teacher	(BPS-14)	1	1	100,000		99,660
D249	Drawing Master	(BPS-14)	1	1	239,000		246,060
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,520
N006	Naib Qasid	(BPS-03)	1	1	120,000		58,500
C112	Chowkidar	(BPS-02)	1	1	113,000		114,900
L006	Laboratory Attendant	(BPS-02)	1	1	59,000		58,500
A012	TOTAL ALLOWANCES				<u>1,451,000</u>	<u>508,604</u>	<u>1,869,288</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,451,000</u>	<u>508,604</u>	<u>1,862,088</u>
A01202	House rent Allowance				204,000	54,000	203,160
001	House Rent Allowance				204,000		203,160
A01203	Conveyance Allowance				230,000	70,000	446,880
001	Conveyance Allowance				230,000		446,880
A01205	Dearness Allowance					5,208	
A0120D	Integrated allowance				7,000	7,000	
A0120F	Mobility Allowance					4,500	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120P	Adhoc Relief 2009				4,536	
A0120X	Ad - hoc Allowance - 2010			445,000	147,268	393,516
001	Adhoc Relif Allowance 2010 (50%)			445,000		
A01216	Qualification allowance			14,000	4,000	14,400
A01217	Medical allowance			133,000	43,000	133,356
A0121A	Ad - hoc Allowance - 2011			124,000	47,180	118,896
001				124,000		
A0121M	Adhoc Relief Allowance - 2012				95,912	247,032
A01238	Charge allowance			14,000	4,000	14,400
A01253	Science Teaching Allowance			22,000	4,000	21,600
A01270	Other			258,000	18,000	268,848
008	Basta Allow./CA					268,848
015	30% S.S.B.to Contract Employees			258,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GHS KARUNTA				2,853,000	1,026,534	3,389,628

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,715,000</u>	<u>2,812,000</u>	<u>3,107,474</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,519,000</u>	<u>1,479,000</u>	<u>1,414,840</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>857,000</u>	<u>947,000</u>	<u>796,800</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>857,000</u>	<u>947,000</u>	<u>796,800</u>
H042	Head Master	(BPS-17)	1	1	192,000		100,400
S085	Secondary School Teacher	(BPS-17)	1	1	374,000		387,600
I059	I.T Computer Teacher	(BPS-16)	1	1	136,000		144,800
S085	Secondary School Teacher	(BPS-16)	1	1	155,000		164,000
001	Basic Pay				857,000		100,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>662,000</u>	<u>532,000</u>	<u>618,040</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>662,000</u>	<u>532,000</u>	<u>618,040</u>
D249	Drawing Master	(BPS-14)	1		96,000		
E116	EST / SESE	(BPS-14)		1			100,270
J019	Junior Clerk	(BPS-07)	1	1	157,000		160,160
N006	Naib Qasid	(BPS-03)	1	1	118,000		119,600
C256	Class IV	(BPS-02)	1	1	114,000		58,650
L006	Laboratory Attendant	(BPS-02)	1	1	116,000		117,110
C112	Chowkidar	(BPS-01)	1	1	61,000		62,250
A012	TOTAL ALLOWANCES				<u>1,196,000</u>	<u>1,333,000</u>	<u>1,692,634</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,196,000</u>	<u>1,333,000</u>	<u>1,689,034</u>
A01202	House rent Allowance				189,000	139,000	188,580
001	House Rent Allowance				189,000		188,580
A01203	Conveyance Allowance				195,000	260,000	376,320
001	Conveyance Allowance				195,000		376,320
A0120D	Integrated allowance				8,000	8,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120F	Mobility Allowance			54,000	14,000	
001	Mobility Allowance			54,000		
A0120X	Ad - hoc Allowance - 2010			430,000	340,000	413,916
001	Adhoc Relif Allowance 2010 (50%)			430,000		
A01217	Medical allowance			144,000	114,000	179,448
A0121A	Ad - hoc Allowance - 2011			132,000	107,000	127,236
001				132,000		
A0121M	Adhoc Relief Allowance - 2012				245,000	271,584
A01233	Unattractive area allowance			15,000	5,000	
A01238	Charge allowance					14,400
A01270	Other			29,000	101,000	117,550
001	Others					28,200
015	30% S.S.B.to Contract Employees					89,350
027	Personal Allowance			29,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS PHULREY SYEDAN				2,715,000	2,812,000	3,107,474

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,149,000</u>	<u>1,515,000</u>	<u>2,349,000</u>
A011	TOTAL PAY		9	9	<u>1,110,000</u>	<u>680,000</u>	<u>1,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
A01101	Total Basic Pay		4	4	<u>600,000</u>	<u>300,000</u>	<u>600,000</u>
H042	Head Master	(BPS-17)	1	1	200,000		200,000
I059	I.T Computer Teacher	(BPS-16)	1	1	140,000		140,000
S569	Senior Secondary Educator	(BPS-16)	2	2	260,000		260,000
001	Basic Pay				600,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>510,000</u>	<u>380,000</u>	<u>510,000</u>
A01151	Total Basic Pay		5	5	<u>510,000</u>	<u>380,000</u>	<u>510,000</u>
D249	Drawing Master	(BPS-14)	1	1	100,000		100,000
J019	Junior Clerk	(BPS-07)	1	1	80,000		80,000
L006	Laboratory Attendant	(BPS-02)	1	1	110,000		110,000
N006	Naib Qasid	(BPS-02)	1	1	120,000		120,000
W019	Water Carrier	(BPS-02)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>1,039,000</u>	<u>835,000</u>	<u>1,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,039,000</u>	<u>835,000</u>	<u>1,239,000</u>
A01202	House rent Allowance				170,000	92,000	170,000
001	House Rent Allowance				170,000		170,000
A01203	Conveyance Allowance				150,000	190,000	150,000
001	Conveyance Allowance				150,000		150,000
A0120D	Integrated allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				320,000	190,000	320,000
001	Adhoc Relif Allowance 2010 (50%)				320,000		320,000
A01217	Medical allowance				120,000	70,000	120,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121A	Ad - hoc Allowance - 2011			150,000	62,000	150,000
001				150,000		
A0121M	Adhoc Relief Allowance - 2012				130,000	200,000
A01238	Charge allowance			15,000	5,000	15,000
A01270	Other			110,000	92,000	110,000
001	Others					110,000
015	30% S.S.B.to Contract Employees			110,000		
H M GHS MIANI BALA				2,149,000	1,515,000	2,349,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,893,920</u>	<u>3,094,750</u>	<u>3,899,940</u>
A011	TOTAL PAY		11	11	<u>2,664,920</u>	<u>1,520,420</u>	<u>2,151,268</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,650,920</u>	<u>1,056,420</u>	<u>1,147,890</u>
A01101	Total Basic Pay		5	5	<u>1,650,920</u>	<u>1,056,420</u>	<u>1,147,890</u>
H042	Head Master	(BPS-17)	1	1	361,000		473,920
S085	Secondary School Teacher	(BPS-16)	4	4	1,289,920		673,970
001	Basic Pay				1,650,920		1,147,890
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,014,000</u>	<u>464,000</u>	<u>1,003,378</u>
A01151	Total Basic Pay		6	6	<u>1,014,000</u>	<u>464,000</u>	<u>1,003,378</u>
A078	Arabic Teacher	(BPS-14)	1	1	189,000		262,802
D249	Drawing Master	(BPS-14)	1	1	189,000		168,428
J019	Junior Clerk	(BPS-07)	1	1	138,000		107,190
C256	Class IV	(BPS-02)	1	1	184,000		226,314
L006	Laboratory Attendant	(BPS-02)	1	1	126,000		157,734
N006	Naib Qasid	(BPS-02)	1	1	188,000		80,910
A012	TOTAL ALLOWANCES				<u>1,229,000</u>	<u>1,574,330</u>	<u>1,748,672</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,229,000</u>	<u>1,574,330</u>	<u>1,745,072</u>
A01202	House rent Allowance				204,000	189,000	214,632
001	House Rent Allowance				204,000		214,632
A01203	Conveyance Allowance				264,000	354,000	448,560
001	Conveyance Allowance				264,000		448,560
A0120D	Integrated allowance				4,000	5,000	
A0120X	Ad - hoc Allowance - 2010				406,000	398,330	395,136
001	Adhoc Relif Allowance 2010 (50%)				406,000		
A01217	Medical allowance				135,000	133,000	152,868

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121A	Ad - hoc Allowance - 2011			127,000	124,000	162,500
001				127,000		
A0121M	Adhoc Relief Allowance - 2012				300,000	320,256
A01238	Charge allowance			15,000	17,000	14,400
A01253	Science Teaching Allowance			22,000	12,000	7,200
A01270	Other			52,000	42,000	29,520
027	Personal Allowance			52,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GHS KOT DHAMIAK				3,893,920	3,094,750	3,899,940

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,913,000</u>	<u>531,112</u>	<u>2,271,000</u>
A011	TOTAL PAY		2	2	<u>907,000</u>	<u>226,546</u>	<u>921,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>773,000</u>	<u>203,060</u>	<u>784,000</u>
A01101	Total Basic Pay		5	5	<u>773,000</u>	<u>203,060</u>	<u>784,000</u>
H042	Head Master	(BPS-18)	1	1	250,000		251,000
S085	Secondary School Teacher	(BPS-16)	2	4	252,000		533,000
S569	Senior Secondary Educator	(BPS-16)	2		271,000		
001	Basic Pay				773,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>134,000</u>	<u>23,486</u>	<u>137,000</u>
A01151	Total Basic Pay		2	2	<u>134,000</u>	<u>23,486</u>	<u>137,000</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		72,000
N006	Naib Qasid	(BPS-03)	1	1	62,000		65,000
A012	TOTAL ALLOWANCES				<u>1,006,000</u>	<u>304,566</u>	<u>1,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,006,000</u>	<u>304,566</u>	<u>1,346,000</u>
A01202	House rent Allowance				158,000	47,486	158,000
001	House Rent Allowance				158,000		158,000
A01203	Conveyance Allowance				173,000	60,480	268,000
001	Conveyance Allowance				173,000		268,000
A0120D	Integrated allowance				4,000	4,000	
A0120X	Ad - hoc Allowance - 2010				263,000	48,000	305,000
001	Adhoc Relif Allowance 2010 (50%)				263,000		
A01216	Qualification allowance					5,800	
A01217	Medical allowance				91,000	21,000	104,000
A0121A	Ad - hoc Allowance - 2011				80,000	20,000	93,000
001					80,000		
A0121M	Adhoc Relief Allowance - 2012					35,000	349,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01224	Entertainment allowance			6,000	6,000	
001	Entertainment Allowance			6,000		
A01238	Charge allowance			48,000	8,000	15,000
A01270	Other			183,000	48,800	54,000
015	30% S.S.B.to Contract Employees			183,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
H M GHS LEHRI				1,913,000	531,112	2,271,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,551,000</u>	<u>8,399,000</u>	<u>6,923,236</u>
A011	TOTAL PAY		24	25	<u>3,092,000</u>	<u>4,142,000</u>	<u>1,382,560</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>2,332,000</u>	<u>3,582,000</u>	<u>641,200</u>
A01101	Total Basic Pay		15	15	<u>2,332,000</u>	<u>3,582,000</u>	<u>641,200</u>
H042	Head Master	(BPS-18)	1	1	132,000		373,600
S085	Secondary School Teacher	(BPS-17)		3			51,600
I059	I.T Computer Teacher	(BPS-16)		1			108,000
S085	Secondary School Teacher	(BPS-16)	14	10	2,200,000		108,000
001	Basic Pay				2,332,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	10	<u>760,000</u>	<u>560,000</u>	<u>741,360</u>
A01151	Total Basic Pay		9	10	<u>760,000</u>	<u>560,000</u>	<u>741,360</u>
O063	Oriental Teacher	(BPS-15)		2			110,400
D249	Drawing Master	(BPS-14)	1	1	100,000		103,320
O063	Oriental Teacher	(BPS-14)	2	1	285,000		103,320
P318	Physical Education Teacher	(BPS-14)	1	1	80,000		103,320
J019	Junior Clerk	(BPS-07)	1	1	60,000		72,000
M019	Mali	(BPS-02)	1	1	60,000		59,000
N006	Naib Qasid	(BPS-02)	1	1	60,000		72,000
S309	Sweeper Jamadar	(BPS-02)	1	1	60,000		59,000
C112	Chowkidar	(BPS-01)	1	1	55,000		59,000
A012	TOTAL ALLOWANCES				<u>3,459,000</u>	<u>4,257,000</u>	<u>5,540,676</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,459,000</u>	<u>4,257,000</u>	<u>5,533,476</u>
A01202	House rent Allowance				531,000	431,000	544,836

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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				
001	House Rent Allowance		531,000		544,836
A01203	Conveyance Allowance		486,000	846,000	943,800
001	Conveyance Allowance		486,000		943,800
A0120D	Integrated allowance		8,000	9,000	
A0120X	Ad - hoc Allowance - 2010		1,310,000	1,120,000	1,453,956
001	Adhoc Relif Allowance 2010 (50%)		1,310,000		
A01216	Qualification allowance		8,000	8,000	7,200
A01217	Medical allowance		424,000	354,000	412,944
A0121A	Ad - hoc Allowance - 2011		387,000	352,000	450,540
001			387,000		
A0121M	Adhoc Relief Allowance - 2012			850,000	969,960
A01238	Charge allowance		29,000	19,000	14,400
A01253	Science Teaching Allowance		65,000	65,000	648,000
A01270	Other		211,000	203,000	87,840
008	Basta Allow./CA				87,840
015	30% S.S.B.to Contract Employees		88,000		
027	Personal Allowance		123,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,200</u>
A012AE	Integrated allowance				7,200
H M GHS SOHAWA			6,551,000	8,399,000	6,923,236

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,510,000</u>	<u>4,242,472</u>	<u>4,789,000</u>
A011	TOTAL PAY		12	11	<u>3,298,000</u>	<u>2,238,000</u>	<u>2,689,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,568,000</u>	<u>1,848,000</u>	<u>1,998,000</u>
A01101	Total Basic Pay		2	2	<u>2,568,000</u>	<u>1,848,000</u>	<u>1,998,000</u>
H042	Head Master	(BPS-18)	1	1	685,000		600,000
S085	Secondary School Teacher	(BPS-17)	1	1	500,000		521,000
I059	I.T Computer Teacher	(BPS-16)	1	1	150,000		170,000
S085	Secondary School Teacher	(BPS-16)	3	3	1,083,000		537,000
S569	Senior Secondary Educator	(BPS-16)	1	1	150,000		170,000
001	Basic Pay				2,568,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>730,000</u>	<u>390,000</u>	<u>691,000</u>
A01151	Total Basic Pay		5	4	<u>730,000</u>	<u>390,000</u>	<u>691,000</u>
D249	Drawing Master	(BPS-15)	1	1	270,000		281,000
J019	Junior Clerk	(BPS-07)	1	1	160,000		200,000
N006	Naib Qasid	(BPS-02)	2	1	200,000		110,000
L006	Laboratory Attendant	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>2,212,000</u>	<u>2,004,472</u>	<u>2,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,207,000</u>	<u>1,999,472</u>	<u>2,100,000</u>
A01202	House rent Allowance				305,000	210,000	250,000
001	House Rent Allowance				305,000		250,000
A01203	Conveyance Allowance				329,000	403,372	400,000
001	Conveyance Allowance				329,000		400,000
A0120D	Integrated allowance					5,000	
A0120F	Mobility Allowance					8,100	
A0120X	Ad - hoc Allowance - 2010				839,000	529,000	600,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			839,000		
A01216	Qualification allowance			10,000		
A01217	Medical allowance			259,000	169,000	200,000
A0121A	Ad - hoc Allowance - 2011			263,000	173,000	200,000
001				263,000		
A0121M	Adhoc Relief Allowance - 2012				350,000	400,000
A01226	Computer allowance			10,000	5,000	
A01238	Charge allowance			30,000	5,000	
A01270	Other			162,000	142,000	50,000
015	30% S.S.B.to Contract Employees			90,000		
027	Personal Allowance			72,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,000	5,000	
A012AE	Integrated allowance			5,000	5,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				800,000	
A052	TOTAL GRANTS-DOMESTIC				800,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
H M GHS JANDALA				5,510,000	5,042,472	4,789,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,053,000</u>	<u>2,109,000</u>	<u>3,080,000</u>
A011	TOTAL PAY		10	10	<u>1,689,000</u>	<u>1,019,000</u>	<u>1,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,079,000</u>	<u>499,000</u>	<u>615,000</u>
A01101	Total Basic Pay		5	6	<u>1,079,000</u>	<u>499,000</u>	<u>615,000</u>
H024	Head Clerk	(BPS-18)	1	1	557,000		1,000
I059	I.T Computer Teacher	(BPS-16)	1	1	126,000		136,000
S085	Secondary School Teacher	(BPS-16)	3	3	396,000		377,000
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
001	Basic Pay				1,079,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>610,000</u>	<u>520,000</u>	<u>520,000</u>
A01151	Total Basic Pay		5	4	<u>610,000</u>	<u>520,000</u>	<u>520,000</u>
D249	Drawing Master	(BPS-14)	1		101,000		
J017	Junior Assistant Director	(BPS-07)	1		157,000		
J019	Junior Clerk	(BPS-07)		1			161,000
N006	Naib Qasid	(BPS-03)	1	1	127,000		130,000
L006	Laboratory Attendant	(BPS-02)	1	1	109,000		111,000
S309	Sweeper Jamadar	(BPS-02)	1	1	116,000		118,000
A012	TOTAL ALLOWANCES				<u>1,364,000</u>	<u>1,090,000</u>	<u>1,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,364,000</u>	<u>1,090,000</u>	<u>1,937,000</u>
A01202	House rent Allowance				198,000	118,000	202,000
001	House Rent Allowance				198,000		202,000
A01203	Conveyance Allowance				214,000	199,000	444,000
001	Conveyance Allowance				214,000		444,000
A0120D	Integrated allowance				8,000	8,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			482,000	292,000	405,000
001	Adhoc Relif Allowance 2010 (50%)			482,000		
A01217	Medical allowance			152,000	97,000	128,000
A0121A	Ad - hoc Allowance - 2011			150,000	95,000	134,000
001				150,000		
A0121M	Adhoc Relief Allowance - 2012				200,000	277,000
A01238	Charge allowance			15,000	10,000	15,000
A01253	Science Teaching Allowance			8,000	4,000	80,000
A01270	Other			137,000	67,000	252,000
015	30% S.S.B.to Contract Employees			137,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,000</u>
A012AE	Integrated allowance					8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
H M GHS MUGHALABAD				3,053,000	2,909,000	3,080,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,238,000</u>	<u>1,490,000</u>	<u>3,571,000</u>
A011	TOTAL PAY		9	9	<u>1,157,000</u>	<u>692,000</u>	<u>1,176,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>598,000</u>	<u>158,000</u>	<u>608,000</u>
A01101	Total Basic Pay		4	4	<u>598,000</u>	<u>158,000</u>	<u>608,000</u>
H042	Head Master	(BPS-17)	1	1	201,000		201,000
I059	I.T Computer Teacher	(BPS-16)	1	1	126,000		126,000
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		155,000
S569	Senior Secondary Educator	(BPS-16)	1	1	126,000		126,000
001	Basic Pay				598,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>559,000</u>	<u>534,000</u>	<u>568,000</u>
A01151	Total Basic Pay		5	5	<u>559,000</u>	<u>534,000</u>	<u>568,000</u>
D249	Drawing Master	(BPS-14)	1		101,000		
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
J017	Junior Assistant Director	(BPS-07)	1		161,000		
J019	Junior Clerk	(BPS-07)		1			164,000
C256	Class IV	(BPS-02)	1	1	116,000		118,000
L006	Laboratory Attendant	(BPS-02)	1	1	118,000		120,000
N006	Naib Qasid	(BPS-01)	1	1	63,000		65,000
A012	TOTAL ALLOWANCES				<u>1,081,000</u>	<u>798,000</u>	<u>2,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,081,000</u>	<u>798,000</u>	<u>2,391,000</u>
A01202	House rent Allowance				164,000	89,000	164,000
001	House Rent Allowance				164,000		164,000
A01203	Conveyance Allowance				184,000	159,000	356,000
001	Conveyance Allowance				184,000		356,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
 JM6094	 H M GHS PADHRI					
A0120D	Integrated allowance			4,000	4,000	
A0120X	Ad - hoc Allowance - 2010			328,000	203,000	328,000
001	Adhoc Relif Allowance 2010 (50%)			328,000		
A01216	Qualification allowance			5,000	5,000	
A01217	Medical allowance			111,000	76,000	122,000
A0121A	Ad - hoc Allowance - 2011			100,000	65,000	1,000,000
001				100,000		
A0121M	Adhoc Relief Allowance - 2012				140,000	236,000
A01238	Charge allowance			15,000	16,000	15,000
A01253	Science Teaching Allowance			8,000	4,000	8,000
A01270	Other			162,000	37,000	162,000
015	30% S.S.B.to Contract Employees			159,000		
027	Personal Allowance			3,000		
 A012-2	 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
 H M GHS PADHRI				2,238,000	1,490,000	3,571,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,005,000</u>	<u>1,666,000</u>	<u>2,751,000</u>
A011	TOTAL PAY		11	10	<u>1,171,000</u>	<u>691,000</u>	<u>1,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>626,000</u>	<u>386,000</u>	<u>627,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>626,000</u>	<u>386,000</u>	<u>627,000</u>
H042	Head Master	(BPS-18)	1	1	200,000		201,000
I059	I.T Computer Teacher	(BPS-16)	1	1	125,000		145,000
S085	Secondary School Teacher	(BPS-16)	1	1	171,000		155,000
S569	Senior Secondary Educator	(BPS-16)	1	1	130,000		126,000
001	Basic Pay				626,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	6	<u>545,000</u>	<u>305,000</u>	<u>476,000</u>
A01151	Total Basic Pay		<u>2</u>	<u>6</u>	<u>545,000</u>	<u>305,000</u>	<u>476,000</u>
D249	Drawing Master	(BPS-14)	1	1	72,000		109,000
E137	E.S.T(General)	(BPS-14)	1	1	102,000		101,000
J019	Junior Clerk	(BPS-07)	1	1	72,000		72,000
C256	Class IV	(BPS-01)	2	1	121,000		66,000
L006	Laboratory Attendant	(BPS-01)		1			65,000
L169	L.A	(BPS-01)	1		65,000		
N006	Naib Qasid	(BPS-01)	1	1	113,000		63,000
A012	TOTAL ALLOWANCES				<u>834,000</u>	<u>975,000</u>	<u>1,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>834,000</u>	<u>975,000</u>	<u>1,648,000</u>
A01201	Senior post Allowance				15,000	5,000	
A01202	House rent Allowance				135,000	113,000	186,000
001	House Rent Allowance				135,000		186,000
A01203	Conveyance Allowance				144,000	244,000	418,000
001	Conveyance Allowance				144,000		418,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			8,000	8,000	
A0120X	Ad - hoc Allowance - 2010			267,000	192,000	317,000
001	Adhoc Relif Allowance 2010 (50%)			267,000		
A01216	Qualification allowance					8,000
A01217	Medical allowance			95,000	85,000	133,000
A0121A	Ad - hoc Allowance - 2011			66,000	61,000	97,000
001				66,000		
A0121M	Adhoc Relief Allowance - 2012				135,000	222,000
A01238	Charge allowance					15,000
A01253	Science Teaching Allowance				10,000	8,000
A01270	Other			104,000	122,000	244,000
015	30% S.S.B.to Contract Employees			104,000		
 H M GHS ADRANA				2,005,000	1,666,000	2,751,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,556,000</u>	<u>2,424,846</u>	<u>3,205,596</u>
A011	TOTAL PAY		9	10	<u>1,371,000</u>	<u>1,159,388</u>	<u>1,515,560</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>948,000</u>	<u>616,388</u>	<u>967,200</u>
A01101	Total Basic Pay		5	5	<u>948,000</u>	<u>616,388</u>	<u>967,200</u>
H042	Head Master	(BPS-18)	1	1	240,000		240,000
S085	Secondary School Teacher	(BPS-16)	3	3	573,000		607,200
S569	Senior Secondary Educator	(BPS-16)	1	1	135,000		120,000
001	Basic Pay				948,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	5	<u>423,000</u>	<u>543,000</u>	<u>548,360</u>
A01151	Total Basic Pay		<u>4</u>	<u>5</u>	<u>423,000</u>	<u>543,000</u>	<u>548,360</u>
J019	Junior Clerk	(BPS-07)	1	1	133,000		137,040
C112	Chowkidar	(BPS-02)	1	1	113,000		115,070
C256	Class IV	(BPS-02)		1			115,070
L006	Laboratory Attendant	(BPS-02)	1	1	113,000		115,070
N006	Naib Qasid	(BPS-02)	1	1	64,000		66,110
A012	TOTAL ALLOWANCES				<u>1,185,000</u>	<u>1,265,458</u>	<u>1,690,036</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,185,000</u>	<u>1,265,458</u>	<u>1,682,836</u>
A01202	House rent Allowance				182,000	140,796	182,388
001	House Rent Allowance				182,000		182,388
A01203	Conveyance Allowance				203,000	260,080	403,680
001	Conveyance Allowance				203,000		403,680
A0120D	Integrated allowance				7,000	8,000	
A0120X	Ad - hoc Allowance - 2010				424,000	326,542	424,044
001	Adhoc Relif Allowance 2010 (50%)				424,000		
A01217	Medical allowance				141,000	116,762	141,264

581

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121A	Ad - hoc Allowance - 2011			130,000	105,762	129,948
001				130,000		
A0121M	Adhoc Relief Allowance - 2012				230,000	303,112
A01238	Charge allowance			14,000	15,000	14,400
A01253	Science Teaching Allowance			7,000	8,000	7,200
A01270	Other			77,000	54,516	76,800
001	Others			77,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GHS NAGIAL				2,556,000	2,424,846	3,205,596

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,861,000</u>	<u>2,489,000</u>	<u>2,886,000</u>
A011	TOTAL PAY		9	9	<u>1,462,000</u>	<u>1,172,000</u>	<u>1,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>924,000</u>	<u>684,000</u>	<u>959,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>924,000</u>	<u>684,000</u>	<u>959,000</u>
H042	Head Master	(BPS-18)	1	1	251,000		251,000
S085	Secondary School Teacher	(BPS-17)	1	1	402,000		417,000
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		155,000
S569	Senior Secondary Educator	(BPS-16)	1	1	126,000		136,000
001	Basic Pay				924,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>538,000</u>	<u>488,000</u>	<u>560,000</u>
A01151	Total Basic Pay		<u>5</u>	<u>5</u>	<u>538,000</u>	<u>488,000</u>	<u>560,000</u>
D249	Drawing Master	(BPS-14)	1		100,000		
S566	Senior Elementry School Educator	(BPS-14)		1			101,000
J019	Junior Clerk	(BPS-07)	1	1	156,000		161,000
L006	Laboratory Attendant	(BPS-02)	1	1	113,000		115,000
N006	Naib Qasid	(BPS-02)	1	1	108,000		120,000
S309	Sweeper Jamadar	(BPS-01)	1	1	61,000		63,000
A012	TOTAL ALLOWANCES				<u>1,399,000</u>	<u>1,317,000</u>	<u>1,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,399,000</u>	<u>1,317,000</u>	<u>1,367,000</u>
A01202	House rent Allowance				189,000	139,000	189,000
001	House Rent Allowance				189,000		189,000
A01203	Conveyance Allowance				184,000	269,000	326,000
001	Conveyance Allowance				184,000		326,000
A0120A	Spl MessageAllowance						129,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			8,000	8,000	
A0120M	Car Allowance					421,000
A0120P	Adhoc Relief 2009			157,000	12,000	
001	Adhoc Relief 2009			157,000		
A0120X	Ad - hoc Allowance - 2010			502,000	342,000	140,000
001	Adhoc Relif Allowance 2010 (50%)			502,000		
A01217	Medical allowance			139,000	114,000	139,000
A0121A	Ad - hoc Allowance - 2011			129,000	104,000	
001				129,000		
A0121M	Adhoc Relief Allowance - 2012				242,000	
A01238	Charge allowance			15,000	15,000	15,000
A01253	Science Teaching Allowance			8,000	8,000	8,000
A01270	Other			68,000	64,000	
015	30% S.S.B.to Contract Employees			68,000		
H M GHS DIAL				2,861,000	2,489,000	2,886,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6098	H M GHS BARAGAWAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,893,000</u>	<u>5,359,284</u>	<u>5,517,454</u>
A011	TOTAL PAY		14	14	<u>2,725,000</u>	<u>2,619,194</u>	<u>2,753,430</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,860,000</u>	<u>1,624,194</u>	<u>1,757,700</u>
A01101	Total Basic Pay		2	2	<u>1,860,000</u>	<u>1,624,194</u>	<u>1,757,700</u>
H042	Head Master	(BPS-18)	1	1	575,000		610,500
I059	I.T Computer Teacher	(BPS-16)	1	1	136,000		154,400
S085	Secondary School Teacher	(BPS-16)	3	3	646,000		703,200
S569	Senior Secondary Educator	(BPS-16)	2	2	503,000		289,600
001	Basic Pay				1,860,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>865,000</u>	<u>995,000</u>	<u>995,730</u>
A01151	Total Basic Pay		2	2	<u>865,000</u>	<u>990,000</u>	<u>995,730</u>
D249	Drawing Master	(BPS-14)	1	1	101,000		308,500
O063	Oriental Teacher	(BPS-14)	1	1	220,000		232,030
P318	Physical Education Teacher	(BPS-14)	1	1	115,000		129,430
S566	Senior Elementry School Educator	(BPS-14)	1	1	115,000		129,430
J019	Junior Clerk	(BPS-07)	1	1	176,000		71,840
C256	Class IV	(BPS-02)	1	1	75,000		58,650
N006	Naib Qasid	(BPS-01)	1	1	63,000		65,850
A01153	Special pay					5,000	
A012	TOTAL ALLOWANCES				<u>2,168,000</u>	<u>2,740,090</u>	<u>2,764,024</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,168,000</u>	<u>2,740,090</u>	<u>2,764,024</u>
A01202	House rent Allowance				327,000	277,762	327,024

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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	House Rent Allowance		327,000		327,024
A01203	Conveyance Allowance		384,000	595,040	733,440
001	Conveyance Allowance		384,000		733,440
A01209	Special Additional Allowance			5,500	
A0120D	Integrated allowance		8,000	8,000	3,600
A0120F	Mobility Allowance			9,000	
A0120X	Ad - hoc Allowance - 2010		766,000	702,271	894,672
001	Adhoc Relif Allowance 2010 (50%)		766,000		
A01217	Medical allowance		248,000	211,641	256,344
A0121A	Ad - hoc Allowance - 2011		239,000	219,381	287,376
001			239,000		
A0121M	Adhoc Relief Allowance - 2012			510,000	100,000
A01238	Charge allowance		15,000	16,000	14,400
A01270	Other		181,000	185,495	147,168
015	30% S.S.B.to Contract Employees		181,000		
 H M GHS BARAGAWAH			4,893,000	5,359,284	5,517,454

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,173,000</u>	<u>4,880,000</u>	<u>5,799,180</u>
A011	TOTAL PAY		13	13	<u>2,989,000</u>	<u>2,482,000</u>	<u>2,830,920</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,502,000</u>	<u>2,230,000</u>	<u>2,296,200</u>
A01101	Total Basic Pay		2	2	<u>2,476,000</u>	<u>2,226,000</u>	<u>2,296,200</u>
H042	Head Master	(BPS-18)	1	1	537,000		555,000
S085	Secondary School Teacher	(BPS-17)	4	3	1,430,000		1,087,200
I059	I.T Computer Teacher	(BPS-16)	1	1	163,000		174,000
S085	Secondary School Teacher	(BPS-16)	1	2	346,000		480,000
001	Basic Pay				2,476,000		
A01102	Personal pay				26,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>487,000</u>	<u>252,000</u>	<u>534,720</u>
A01151	Total Basic Pay		6	6	<u>487,000</u>	<u>252,000</u>	<u>534,720</u>
D249	Drawing Master	(BPS-14)	1	1	100,000		99,660
I060	IT Computer Lab Incharge	(BPS-07)	1	1	72,000		71,520
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,520
C112	Chowkidar	(BPS-02)	1	1	68,000		112,860
L006	Laboratory Attendant	(BPS-02)	1	1	111,000		112,860
N006	Naib Qasid	(BPS-02)	1	1	64,000		66,300
A012	TOTAL ALLOWANCES				<u>2,184,000</u>	<u>2,398,000</u>	<u>2,968,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,184,000</u>	<u>2,398,000</u>	<u>2,961,060</u>
A01202	House rent Allowance				378,000	253,000	304,200
001	House Rent Allowance				378,000		304,200
A01203	Conveyance Allowance				287,000	417,000	534,000
001	Conveyance Allowance				287,000		534,000
A0120D	Integrated allowance				7,000	8,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			874,000	684,000	863,004
001	Adhoc Relif Allowance 2010 (50%)			874,000		
A01217	Medical allowance			279,000	229,000	265,104
A0121A	Ad - hoc Allowance - 2011			314,000	224,000	326,520
001				314,000		
A0121M	Adhoc Relief Allowance - 2012				500,000	653,832
A01238	Charge allowance			14,000	15,000	14,400
A01253	Science Teaching Allowance			14,000	21,000	
A01270	Other			17,000	47,000	
015	30% S.S.B.to Contract Employees			17,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GHS DINA				5,173,000	4,880,000	5,799,180

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,224,000</u>	<u>5,000,822</u>	<u>5,460,480</u>
A011	TOTAL PAY		15	16	<u>3,042,000</u>	<u>2,355,076</u>	<u>2,744,450</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,096,000</u>	<u>1,463,756</u>	<u>1,769,300</u>
A01101	Total Basic Pay		6	6	<u>2,096,000</u>	<u>1,463,756</u>	<u>1,769,300</u>
H042	Head Master	(BPS-18)	1	1	557,000		260,100
S085	Secondary School Teacher	(BPS-17)	1	1	475,000		488,400
S085	Secondary School Teacher	(BPS-16)	4	4	1,064,000		1,020,800
001	Basic Pay				2,096,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	10	<u>946,000</u>	<u>891,320</u>	<u>975,150</u>
A01151	Total Basic Pay		9	10	<u>946,000</u>	<u>891,320</u>	<u>975,150</u>
O063	Oriental Teacher	(BPS-15)	1	1	267,000		274,900
D249	Drawing Master	(BPS-14)	1	1	167,000		173,500
J019	Junior Clerk	(BPS-07)	1	1	84,000		87,200
C112	Chowkidar	(BPS-02)		1			64,050
C256	Class IV	(BPS-02)		1			68,200
N006	Naib Qasid	(BPS-02)		1			115,100
C112	Chowkidar	(BPS-01)	2	2	122,000		62,250
C256	Class IV	(BPS-01)	1		67,000		
L169	L.A	(BPS-01)	1	1	62,000		64,050
N006	Naib Qasid	(BPS-01)	1		113,000		
S059	Security Guard	(BPS-01)	1	1	64,000		65,900
A012	TOTAL ALLOWANCES				<u>2,182,000</u>	<u>2,645,746</u>	<u>2,716,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,182,000</u>	<u>2,645,746</u>	<u>2,701,530</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6100	H M G CH ALTAF HUSSAIN HS JM					
A01202	House rent Allowance			283,000	243,660	272,050
001	House Rent Allowance			283,000		272,050
A01203	Conveyance Allowance			295,000	448,252	569,760
001	Conveyance Allowance			295,000		569,760
A01205	Dearness Allowance				3,876	
A0120A	Spl Message Allowance					227,080
A0120D	Integrated allowance			15,000	15,000	
A0120F	Mobility Allowance			100,000	74,700	
001	Mobility Allowance			100,000		
A0120M	Car Allowance					537,360
A0120P	Adhoc Relief 2009				440	727,200
A0120X	Ad - hoc Allowance - 2010			840,000	840,000	
001	Adhoc Relif Allowance 2010 (50%)			840,000		
A01217	Medical allowance			285,000	237,000	246,630
A0121A	Ad - hoc Allowance - 2011			257,000	197,000	
001				257,000		
A0121M	Adhoc Relief Allowance - 2012				470,000	
A01238	Charge allowance			14,000	15,000	14,400
A01244	Adhoc relief				6,512	
A01253	Science Teaching Allowance				10,000	14,400
A01262	Special Relief Allowance				5,456	
A01270	Other			93,000	78,850	92,650
001	Others			41,000		40,800
008	Basta Allow./CA					51,850
015	30% S.S.B.to Contract Employees			52,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>14,500</u>
A012AE	Integrated allowance					14,500
H M G CH ALTAF HUSSAIN HS JM				5,224,000	5,000,822	5,460,480

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,793,000</u>	<u>3,193,816</u>	<u>3,213,880</u>
A011	TOTAL PAY		<u>10</u>	<u>11</u>	<u>1,724,000</u>	<u>1,549,334</u>	<u>1,596,880</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>848,000</u>	<u>667,334</u>	<u>937,200</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>848,000</u>	<u>667,334</u>	<u>937,200</u>
H042	Head Master	(BPS-17)	1	1	483,000		510,000
I059	I.T Computer Teacher	(BPS-16)	1	1	120,000		168,000
S085	Secondary School Teacher	(BPS-16)	2	2	245,000		259,200
001	Basic Pay				848,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>7</u>	<u>876,000</u>	<u>882,000</u>	<u>659,680</u>
A01151	Total Basic Pay		<u>6</u>	<u>7</u>	<u>876,000</u>	<u>877,000</u>	<u>659,680</u>
D249	Drawing Master	(BPS-14)	1	1	298,000		1,000
E137	E.S.T(General)	(BPS-14)	1	1	217,000		227,760
J019	Junior Clerk	(BPS-07)	1	1	172,000		177,120
L006	Laboratory Attendant	(BPS-02)	1	1	62,000		64,800
C256	Class IV	(BPS-01)	1	2	65,000		124,200
N006	Naib Qasid	(BPS-01)	1	1	62,000		64,800
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>1,069,000</u>	<u>1,644,482</u>	<u>1,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,069,000</u>	<u>1,644,482</u>	<u>1,613,400</u>
A01202	House rent Allowance				207,000	165,514	202,824
001	House Rent Allowance				207,000		202,824
A01203	Conveyance Allowance				165,000	299,794	408,960
001	Conveyance Allowance				165,000		408,960
A0120D	Integrated allowance				4,000	5,000	

591

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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				
A0120X	Ad - hoc Allowance - 2010		374,000	509,858	370,944
001	Adhoc Relif Allowance 2010 (50%)		374,000		
A01217	Medical allowance		160,000	151,758	142,704
A0121A	Ad - hoc Allowance - 2011		117,000	133,758	116,244
001			117,000		
A0121M	Adhoc Relief Allowance - 2012			304,000	278,244
A01238	Charge allowance		15,000	16,000	14,400
A01270	Other		27,000	58,800	79,080
001	Others		6,000		
015	30% S.S.B.to Contract Employees		18,000		
027	Personal Allowance		3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,600</u>
A012AE	Integrated allowance				3,600
H M GHS KASLIAN			2,793,000	3,193,816	3,213,880

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>14,011,000</u>	<u>12,139,214</u>	<u>17,931,358</u>
A011	TOTAL PAY		<u>40</u>	<u>38</u>	<u>8,765,000</u>	<u>6,278,370</u>	<u>9,981,970</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>7,466,000</u>	<u>5,729,370</u>	<u>9,289,600</u>
A01101	Total Basic Pay		<u>30</u>	<u>30</u>	<u>7,466,000</u>	<u>5,729,370</u>	<u>9,289,600</u>
P133	Principal	(BPS-19)	1	1	414,000		690,400
S438	Senior Subject Specialist	(BPS-19)	1	1	243,000		498,400
S438	Senior Subject Specialist	(BPS-18)	5	5	987,000		1,462,500
S085	Secondary School Teacher	(BPS-17)	4	3	1,450,000		1,105,200
S277	Subject Specialist	(BPS-17)	9	9	1,513,000		2,138,400
I059	I.T Computer Teacher	(BPS-16)	1	1	193,000		202,400
S085	Secondary School Teacher	(BPS-16)	9	10	2,666,000		3,192,300
001	Basic Pay				7,466,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>8</u>	<u>1,299,000</u>	<u>549,000</u>	<u>692,370</u>
A01151	Total Basic Pay		<u>10</u>	<u>8</u>	<u>1,299,000</u>	<u>549,000</u>	<u>692,370</u>
D249	Drawing Master	(BPS-15)	1		275,000		
E137	E.S.T(General)	(BPS-14)	2	1	442,000		96,000
I060	IT Computer Lab Incharge	(BPS-07)	1	1	69,000		69,600
J019	Junior Clerk	(BPS-07)	2	2	206,000		210,560
N006	Naib Qasid	(BPS-03)	1	1	119,000		122,000
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		66,110
M019	Mali	(BPS-01)	1	1	62,000		64,050
S059	Security Guard	(BPS-01)	1	1	62,000		64,050
A012	TOTAL ALLOWANCES				<u>5,246,000</u>	<u>5,860,844</u>	<u>7,949,388</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,246,000</u>	<u>5,860,844</u>	<u>7,941,888</u>

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			1,195,000	615,000	1,231,920
001	House Rent Allowance			1,195,000		1,231,920
A01203	Conveyance Allowance			731,000	931,000	1,506,048
001	Conveyance Allowance			731,000		1,506,048
A01205	Dearness Allowance				11,321	
A01209	Special Additional Allowance				4,499	
A0120D	Integrated allowance			7,000	8,000	
A0120P	Adhoc Relief 2009					6,000
A0120X	Ad - hoc Allowance - 2010			1,921,000	1,747,195	2,198,796
001	Adhoc Relif Allowance 2010 (50%)			1,921,000		
A01216	Qualification allowance			34,000	4,000	
A01217	Medical allowance			598,000	555,082	681,780
A0121A	Ad - hoc Allowance - 2011			599,000	544,000	684,768
001				599,000		
A0121M	Adhoc Relief Allowance - 2012				1,300,000	1,557,576
A01224	Entertainment allowance			6,000	6,000	
001	Entertainment Allowance			6,000		
A01238	Charge allowance			18,000	18,000	18,000
A01244	Adhoc relief				6,291	
A01253	Science Teaching Allowance			22,000	22,000	22,000
A01262	Special Relief Allowance				5,456	
A01266	Disturbance Allowance				10,000	
A01270	Other			115,000	73,000	35,000
001	Others			80,000		
015	30% S.S.B.to Contract Employees			35,000		35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,500</u>
A012AE	Integrated allowance					7,500
A06	TOTAL TRANSFERS				<u>57,600</u>	
A061	TOTAL SCHOLARSHIP				<u>57,600</u>	
A06101	Merit				57,600	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6102	PRINCIPAL GGHSS DINA					
PRINCIPAL GGHSS DINA				14,011,000	12,196,814	17,931,358

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>20,892,000</u>	<u>17,971,249</u>	<u>17,507,874</u>
A011	TOTAL PAY		<u>46</u>	<u>50</u>	<u>10,227,000</u>	<u>9,314,480</u>	<u>6,991,480</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>39</u>	<u>9,240,000</u>	<u>8,297,520</u>	<u>5,692,110</u>
A01101	Total Basic Pay		<u>35</u>	<u>39</u>	<u>9,240,000</u>	<u>8,297,520</u>	<u>5,692,110</u>
P133	Principal	(BPS-19)	1	1	556,000		475,210
S438	Senior Subject Specialist	(BPS-19)	1	1	385,000		398,400
S085	Secondary School Teacher	(BPS-18)	4	2	1,320,000		508,400
S438	Senior Subject Specialist	(BPS-18)		5			152,500
D001	D.P.E.	(BPS-17)	1	1	200,000		400
S085	Secondary School Teacher	(BPS-17)	7	8	2,642,000		958,400
S277	Subject Specialist	(BPS-17)	9	9	1,253,000		603,600
I059	I.T Computer Teacher	(BPS-16)	1	1	120,000		154,400
S085	Secondary School Teacher	(BPS-16)	11	11	2,764,000		2,440,800
001	Basic Pay				9,240,000		5,385,210
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>987,000</u>	<u>1,016,960</u>	<u>1,299,370</u>
A01151	Total Basic Pay		<u>11</u>	<u>11</u>	<u>987,000</u>	<u>1,016,960</u>	<u>1,299,370</u>
P318	Physical Education Teacher	(BPS-14)	1	1	192,000		224,710
I060	IT Computer Lab Incharge	(BPS-07)	1	1	72,000		121,760
J019	Junior Clerk	(BPS-07)	2	2	145,000		243,520
C112	Chowkidar	(BPS-02)	1	1	114,000		117,110
C256	Class IV	(BPS-02)	4	1	290,000		98,750
L006	Laboratory Attendant	(BPS-02)	1	1	114,000		115,070
N006	Naib Qasid	(BPS-02)	1	1	60,000		62,250
C256	Class IV	(BPS-01)		2			128,100

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
S059	Security Guard	(BPS-01)	1			188,100
A012	TOTAL ALLOWANCES			<u>10,665,000</u>	<u>8,656,769</u>	<u>10,516,394</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,665,000</u>	<u>8,656,769</u>	<u>10,509,194</u>
A01202	House rent Allowance			1,600,000	901,059	1,328,784
001	House Rent Allowance			1,600,000		1,328,784
A01203	Conveyance Allowance			1,590,000	1,401,150	1,672,880
001	Conveyance Allowance			1,590,000		1,672,880
A01208	Dress Allowance				601	
A0120D	Integrated allowance			7,000	9,000	
A0120F	Mobility Allowance				4,050	
A0120P	Adhoc Relief 2009					12,000
A0120X	Ad - hoc Allowance - 2010			4,765,000	2,667,715	2,711,150
001	Adhoc Relif Allowance 2010 (50%)			4,765,000		2,711,150
A01216	Qualification allowance					36,000
A01217	Medical allowance			1,000,000	807,000	703,050
A0121A	Ad - hoc Allowance - 2011			1,486,000	838,934	825,840
001				1,486,000		
A0121M	Adhoc Relief Allowance - 2012				1,801,992	2,058,910
A01224	Entertainment allowance			12,000	12,500	
001	Entertainment Allowance			12,000		
A01238	Charge allowance			18,000	18,000	18,000
A01244	Adhoc relief				1,648	
A01253	Science Teaching Allowance			72,000	42,000	64,800
A01262	Special Relief Allowance				1,120	
A01270	Other			115,000	150,000	1,077,780
001	Others					563,220
015	30% S.S.B.to Contract Employees			115,000		514,560
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
A03	TOTAL OPERATING EXPENSES				<u>40,000</u>	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>	
A03805	Travelling allowance				40,000	
A06	TOTAL TRANSFERS				<u>57,600</u>	
A061	TOTAL SCHOLARSHIP				<u>57,600</u>	
A06101	Merit				57,600	
H M GGHS NO-1 JM				20,892,000	18,068,849	17,507,874

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6104	PRINCIPAL GGHSS NO.2 JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,530,000</u>	<u>13,474,870</u>	<u>22,379,554</u>
A011	TOTAL PAY		59	42	<u>14,802,000</u>	<u>6,969,000</u>	<u>9,311,954</u>
A011-1	TOTAL PAY OF OFFICERS		51	33	<u>13,553,000</u>	<u>5,553,000</u>	<u>8,041,804</u>
A01101	Total Basic Pay		<u>51</u>	<u>33</u>	<u>13,553,000</u>	<u>5,553,000</u>	<u>8,041,804</u>
P133	Principal	(BPS-19)	2	1	1,304,000		671,200
S438	Senior Subject Specialist	(BPS-19)	2	1	770,000		377,904
S085	Secondary School Teacher	(BPS-18)	2	1	840,000		430,500
S438	Senior Subject Specialist	(BPS-18)	10	5	2,512,000		152,500
D001	D.P.E.	(BPS-17)	2	1	450,000		200,400
S085	Secondary School Teacher	(BPS-17)	4	3	1,243,800		1,004,400
S277	Subject Specialist	(BPS-17)	18	9	4,058,200		1,914,500
D249	Drawing Master	(BPS-16)	1	1	280,000		288,800
I059	I.T Computer Teacher	(BPS-16)		1			154,400
S085	Secondary School Teacher	(BPS-16)	10	10	2,095,000		2,847,200
001	Basic Pay				13,553,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>1,249,000</u>	<u>1,416,000</u>	<u>1,270,150</u>
A01151	Total Basic Pay		<u>8</u>	<u>9</u>	<u>1,249,000</u>	<u>1,409,000</u>	<u>1,270,150</u>
A078	Arabic Teacher	(BPS-15)	1	1	260,000		266,500
P318	Physical Education Teacher	(BPS-15)	1	1	250,000		258,100
J019	Junior Clerk	(BPS-07)	1	1	160,000		160,160
L006	Laboratory Attendant	(BPS-07)		1			62,240
C112	Chowkidar	(BPS-02)	1	1	116,000		117,110
C256	Class IV	(BPS-02)	1	1	97,000		98,750
L006	Laboratory Attendant	(BPS-02)	1	1	122,000		123,230

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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	122,000		58,790
S309	Sweeper Jamadar	(BPS-02)	1	1	122,000		125,270
A01152	Personal pay					7,000	
A012	TOTAL ALLOWANCES				<u>8,728,000</u>	<u>6,505,870</u>	<u>13,067,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,728,000</u>	<u>6,505,870</u>	<u>13,056,800</u>
A01202	House rent Allowance				1,256,000	656,000	1,058,100
001	House Rent Allowance				1,256,000		1,058,100
A01203	Conveyance Allowance				1,260,000	1,085,000	2,101,500
001	Conveyance Allowance				1,260,000		2,101,500
A0120D	Integrated allowance				15,000	15,000	
A0120F	Mobility Allowance					12,150	
A0120P	Adhoc Relief 2009						12,000
A0120X	Ad - hoc Allowance - 2010				3,665,000	1,915,000	3,938,400
001	Adhoc Relif Allowance 2010 (50%)				3,665,000		
A01216	Qualification allowance				45,000	15,000	21,600
A01217	Medical allowance				1,058,000	560,720	2,266,200
A0121A	Ad - hoc Allowance - 2011				1,147,000	627,000	1,198,200
001					1,147,000		
A0121M	Adhoc Relief Allowance - 2012					1,450,000	2,119,200
A01224	Entertainment allowance					8,000	
A01238	Charge allowance				18,000	18,000	18,000
A01244	Adhoc relief				12,000	2,000	
001	Adhoc Relief				12,000		
A01253	Science Teaching Allowance				72,000	42,000	28,800
A01270	Other				180,000	100,000	294,800
001	Others				110,000		
015	30% S.S.B.to Contract Employees				70,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>10,800</u>
A012AE	Integrated allowance						10,800

600

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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				19,200	
PRINCIPAL GGHSS NO.2 JHELUM				23,530,000	13,494,070	22,379,554

601

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>9,278,000</u>	<u>9,752,800</u>	<u>10,564,826</u>
A011	TOTAL PAY		<u>36</u>	<u>37</u>	<u>5,563,000</u>	<u>5,023,000</u>	<u>4,674,750</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>25</u>	<u>4,495,000</u>	<u>4,095,000</u>	<u>3,559,940</u>
A01101	Total Basic Pay		<u>24</u>	<u>25</u>	<u>4,495,000</u>	<u>4,095,000</u>	<u>3,559,940</u>
P133	Principal	(BPS-19)	1	1	249,000		247,360
S438	Senior Subject Specialist	(BPS-19)		1			147,360
S438	Senior Subject Specialist	(BPS-18)	5	5	1,692,000		720,500
S085	Secondary School Teacher	(BPS-17)	3		1,095,000		
S277	Subject Specialist	(BPS-17)	9	9	223,000		519,600
S569	Senior Secondary Educator	(BPS-17)		5			1,299,600
I059	I.T Computer Teacher	(BPS-16)	1	1	146,000		154,400
L066	Librarian	(BPS-16)	1	1	80,000		78,320
S085	Secondary School Teacher	(BPS-16)	4	2	1,010,000		392,800
001	Basic Pay				4,495,000		3,079,860
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>1,068,000</u>	<u>928,000</u>	<u>1,114,810</u>
A01151	Total Basic Pay		<u>12</u>	<u>12</u>	<u>1,068,000</u>	<u>928,000</u>	<u>1,114,810</u>
A078	Arabic Teacher	(BPS-14)	1	1	259,000		266,500
I060	IT Computer Lab Incharge	(BPS-07)	1		38,000		
J019	Junior Clerk	(BPS-07)	1	1	115,000		117,920
L058	Lecturer Assistant	(BPS-07)	3	3	240,000		250,080
L070	Library Clerk	(BPS-07)	1	1	39,000		71,840
C256	Class IV	(BPS-02)	1	1	38,000		59,990
L006	Laboratory Attendant	(BPS-02)	2	2	149,000		152,620
N006	Naib Qasid	(BPS-02)	2	2	190,000		158,740
W019	Water Carrier	(BPS-02)		1			37,120

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	TOTAL ALLOWANCES			<u>3,715,000</u>	<u>4,729,800</u>	<u>5,890,076</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,715,000</u>	<u>4,729,800</u>	<u>5,879,276</u>
A01202	House rent Allowance			228,000	578,000	779,940
001	House Rent Allowance			228,000		779,940
A01203	Conveyance Allowance			474,000	774,000	1,065,040
001	Conveyance Allowance			474,000		1,065,040
A0120D	Integrated allowance			15,000	5,000	
A0120P	Adhoc Relief 2009					12,000
A0120X	Ad - hoc Allowance - 2010			1,367,000	1,355,000	1,391,660
001	Adhoc Relif Allowance 2010 (50%)			1,367,000		1,391,660
A01216	Qualification allowance			15,000	15,000	14,400
A01217	Medical allowance			440,000	433,000	395,990
A0121A	Ad - hoc Allowance - 2011			429,000	425,000	683,196
001				429,000		
A0121M	Adhoc Relief Allowance - 2012				1,000,000	997,610
A01224	Entertainment allowance				800	
A01238	Charge allowance			18,000	18,000	18,000
A01253	Science Teaching Allowance			8,000	5,000	
A01270	Other			721,000	121,000	521,440
001	Others					96,840
015	30% S.S.B.to Contract Employees			698,000		424,600
027	Personal Allowance			23,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,800</u>
A012AE	Integrated allowance					10,800
PRINCIPAL GOVT ISLAMIA GHSS JM				9,278,000	9,752,800	10,564,826

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,170,000</u>	<u>5,274,384</u>	<u>5,800,296</u>
A011	TOTAL PAY		14	14	<u>3,026,000</u>	<u>2,727,500</u>	<u>2,886,190</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,572,000</u>	<u>2,272,000</u>	<u>2,432,800</u>
A01101	Total Basic Pay		9	9	<u>2,572,000</u>	<u>2,272,000</u>	<u>2,432,800</u>
H045	Head Mistress	(BPS-17)	1	1	530,000		391,200
S085	Secondary School Teacher	(BPS-17)	1	1	356,000		356,000
S085	Secondary School Teacher	(BPS-16)	6	6	1,560,000		1,560,000
S569	Senior Secondary Educator	(BPS-16)	1	1	126,000		125,600
001	Basic Pay				2,572,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>454,000</u>	<u>455,500</u>	<u>453,390</u>
A01151	Total Basic Pay		5	5	<u>454,000</u>	<u>455,500</u>	<u>453,390</u>
J019	Junior Clerk	(BPS-07)	1	1	97,000		96,720
N006	Naib Qasid	(BPS-03)	1	1	120,000		119,600
C256	Class IV	(BPS-02)	1	1	66,000		106,910
L006	Laboratory Attendant	(BPS-02)	1	1	107,000		66,110
S309	Sweeper Jamadar	(BPS-01)	1	1	64,000		64,050
A012	TOTAL ALLOWANCES				<u>2,144,000</u>	<u>2,546,884</u>	<u>2,914,106</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,137,000</u>	<u>2,545,884</u>	<u>2,910,506</u>
A01202	House rent Allowance				266,000	246,000	532,344
001	House Rent Allowance				266,000		532,344
A01203	Conveyance Allowance				322,000	546,684	235,680
001	Conveyance Allowance				322,000		235,680
A0120D	Integrated allowance					8,000	
A0120X	Ad - hoc Allowance - 2010				853,000	703,000	871,632

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6106	H M GGHS KALAGUJAN					
001	Adhoc Relif Allowance 2010 (50%)			853,000		
A01217	Medical allowance			277,000	232,000	282,804
A0121A	Ad - hoc Allowance - 2011			318,000	218,000	322,358
001				318,000		
A0121M	Adhoc Relief Allowance - 2012				500,000	563,568
A01238	Charge allowance			14,000	4,000	14,400
A01253	Science Teaching Allowance			7,000	6,700	7,200
A01270	Other			80,000	81,500	80,520
001	Others			44,000		
015	30% S.S.B.to Contract Employees			36,000		36,360
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>1,000</u>	<u>3,600</u>
A012AE	Integrated allowance			7,000	1,000	3,600
H M GGHS KALAGUJAN				5,170,000	5,274,384	5,800,296

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,702,000</u>	<u>5,330,909</u>	<u>5,308,144</u>
A011	TOTAL PAY		12	12	<u>2,473,000</u>	<u>2,941,940</u>	<u>2,452,240</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,722,000</u>	<u>2,238,530</u>	<u>1,679,100</u>
A01101	Total Basic Pay		6	6	<u>1,722,000</u>	<u>2,238,530</u>	<u>1,679,100</u>
H045	Head Mistress	(BPS-18)	1	1	395,000		412,500
S085	Secondary School Teacher	(BPS-17)		1			416,400
I059	I.T Computer Teacher	(BPS-16)	1	1	126,000		157,200
S085	Secondary School Teacher	(BPS-16)	3	2	1,056,000		679,200
S569	Senior Secondary Educator	(BPS-16)	1	1	145,000		13,800
001	Basic Pay				1,722,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>751,000</u>	<u>703,410</u>	<u>773,140</u>
A01151	Total Basic Pay		6	6	<u>751,000</u>	<u>703,410</u>	<u>773,140</u>
D249	Drawing Master	(BPS-15)	1	1	250,000		258,100
J019	Junior Clerk	(BPS-07)	1	1	156,000		160,160
C112	Chowkidar	(BPS-02)	1	1	113,000		115,070
L006	Laboratory Attendant	(BPS-02)	1	1	115,000		117,110
N006	Naib Qasid	(BPS-02)	1	1	62,000		64,050
C256	Class IV	(BPS-01)	1	1	55,000		58,650
A012	TOTAL ALLOWANCES				<u>1,229,000</u>	<u>2,388,969</u>	<u>2,855,904</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,229,000</u>	<u>2,388,969</u>	<u>2,852,304</u>
A01202	House rent Allowance				244,000	234,720	243,924
001	House Rent Allowance				244,000		243,924
A01203	Conveyance Allowance					450,000	413,160
001	Conveyance Allowance						413,160
A01208	Dress Allowance					2,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			7,000	7,500	
A0120F	Mobility Allowance				360	
A0120P	Adhoc Relief 2009				89	
A0120X	Ad - hoc Allowance - 2010			689,000	674,000	689,652
001	Adhoc Relif Allowance 2010 (50%)			689,000		
A01216	Qualification allowance					24,000
A01217	Medical allowance				220,000	214,800
A0121A	Ad - hoc Allowance - 2011			215,000	210,000	215,024
001				215,000		
A0121M	Adhoc Relief Allowance - 2012				500,000	499,904
A01238	Charge allowance			14,000	14,800	14,400
A01253	Science Teaching Allowance			7,000	7,500	7,200
A01270	Other			53,000	68,000	530,240
015	30% S.S.B.to Contract Employees			53,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS TAHLIANWALA				3,702,000	5,330,909	5,308,144

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,573,200</u>	<u>3,519,200</u>	<u>3,829,970</u>
A011	TOTAL PAY		10	10	<u>2,149,000</u>	<u>1,879,000</u>	<u>2,056,490</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,498,000</u>	<u>1,378,000</u>	<u>1,542,200</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,498,000</u>	<u>1,378,000</u>	<u>1,542,200</u>
S085	Secondary School Teacher	(BPS-18)	1	1	395,000		412,500
S472	Senior Headmistress	(BPS-18)	1	1	593,000		610,500
S085	Secondary School Teacher	(BPS-17)	1	1	374,000		393,600
I059	I.T Computer Teacher	(BPS-16)	1	1	136,000		125,600
001	Basic Pay				1,498,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>651,000</u>	<u>501,000</u>	<u>514,290</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>651,000</u>	<u>501,000</u>	<u>514,290</u>
D249	Drawing Master	(BPS-14)	1	1	243,000		103,320
J019	Junior Clerk	(BPS-07)	1	1	166,000		169,440
C256	Class IV	(BPS-01)	1	1	59,000		58,650
L006	Laboratory Attendant	(BPS-01)	1	1	65,000		65,580
N006	Naib Qasid	(BPS-01)	1	1	59,000		58,650
S309	Sweeper Jamadar	(BPS-01)	1	1	59,000		58,650
A012	TOTAL ALLOWANCES				<u>1,424,200</u>	<u>1,640,200</u>	<u>1,773,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,424,200</u>	<u>1,640,200</u>	<u>1,769,880</u>
A01202	House rent Allowance				224,000	174,000	223,416
001	House Rent Allowance				224,000		223,416
A01203	Conveyance Allowance					200,000	346,320
001	Conveyance Allowance						346,320
A01205	Dearness Allowance				195,000	25,000	
001	Dearness Allowance 15%				195,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			4,000	500	
A0120X	Ad - hoc Allowance - 2010			551,000	521,000	445,560
001	Adhoc Relif Allowance 2010 (50%)			551,000		
A01217	Medical allowance			198,000	158,000	197,364
A0121A	Ad - hoc Allowance - 2011			199,000	169,000	140,580
001				199,000		
A0121M	Adhoc Relief Allowance - 2012				370,000	400,080
A01238	Charge allowance			15,000	14,500	14,400
A01270	Other			38,200	8,200	2,160
001	Others					2,160
015	30% S.S.B.to Contract Employees			36,000		
027	Personal Allowance			2,200		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
A06	TOTAL TRANSFERS				<u>19,200</u>	
A061	TOTAL SCHOLARSHIP				<u>19,200</u>	
A06101	Merit				19,200	
H M GGHS JADA JM				3,573,200	3,538,400	3,829,970

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,657,000</u>	<u>4,252,840</u>	<u>4,262,376</u>
A011	TOTAL PAY		11	11	<u>2,214,000</u>	<u>2,118,480</u>	<u>2,216,040</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,401,000</u>	<u>1,367,480</u>	<u>1,431,300</u>
A01101	Total Basic Pay		4	4	<u>1,335,000</u>	<u>1,361,480</u>	<u>1,431,300</u>
H045	Head Mistress	(BPS-17)		1			574,500
S085	Secondary School Teacher	(BPS-16)	4	3	1,335,000		856,800
001	Basic Pay				1,335,000		
A01102	Personal pay				66,000	6,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>813,000</u>	<u>751,000</u>	<u>784,740</u>
A01151	Total Basic Pay		2	2	<u>813,000</u>	<u>743,000</u>	<u>784,740</u>
D249	Drawing Master	(BPS-14)	1	1	159,000		166,150
J019	Junior Clerk	(BPS-07)	1	1	187,000		198,560
C256	Class IV	(BPS-02)	3	3	282,000		230,690
L006	Laboratory Attendant	(BPS-02)	1	1	119,000		121,190
N006	Naib Qasid	(BPS-02)	1	1	66,000		68,150
A01152	Personal pay					8,000	
A012	TOTAL ALLOWANCES				<u>1,443,000</u>	<u>2,134,360</u>	<u>2,046,336</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,443,000</u>	<u>2,134,360</u>	<u>2,039,136</u>
A01202	House rent Allowance				186,000	194,000	196,488
001	House Rent Allowance				186,000		196,488
A01203	Conveyance Allowance					401,360	396,720
001	Conveyance Allowance						396,720
A0120D	Integrated allowance				8,000	6,000	
A0120X	Ad - hoc Allowance - 2010				205,000	605,000	582,840

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6109	H M GGHS SAGRI					
001	Adhoc Relif Allowance 2010 (50%)			205,000		
A01217	Medical allowance			197,000	190,500	195,432
A0121A	Ad - hoc Allowance - 2011			186,000	181,000	179,760
001				186,000		
A0121M	Adhoc Relief Allowance - 2012				450,000	427,896
A01238	Charge allowance			15,000	14,500	14,400
A01253	Science Teaching Allowance			8,000	4,000	7,200
A01270	Other			638,000	88,000	38,400
001	Others			599,000		2,400
015	30% S.S.B.to Contract Employees			36,000		36,000
027	Personal Allowance			3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GGHS SAGRI				3,657,000	4,252,840	4,262,376

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,601,000</u>	<u>2,383,390</u>	<u>3,338,000</u>
A011	TOTAL PAY		8	9	<u>1,393,000</u>	<u>1,129,243</u>	<u>1,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>870,000</u>	<u>676,243</u>	<u>970,000</u>
A01101	Total Basic Pay		4	4	<u>870,000</u>	<u>676,243</u>	<u>970,000</u>
H045	Head Mistress	(BPS-17)	1	1	201,000		225,000
S085	Secondary School Teacher	(BPS-17)	1	1	417,000		450,000
I059	I.T Computer Teacher	(BPS-16)	1	1	126,000		150,000
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		145,000
001	Basic Pay				870,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	5	<u>523,000</u>	<u>453,000</u>	<u>565,000</u>
A01151	Total Basic Pay		4	5	<u>523,000</u>	<u>453,000</u>	<u>565,000</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		75,000
N006	Naib Qasid	(BPS-03)	1	1	115,000		120,000
C256	Class IV	(BPS-02)	1	2	218,000		245,000
L006	Laboratory Attendant	(BPS-02)	1	1	118,000		125,000
A012	TOTAL ALLOWANCES				<u>1,208,000</u>	<u>1,254,147</u>	<u>1,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,208,000</u>	<u>1,254,147</u>	<u>1,767,000</u>
A01202	House rent Allowance				158,000	125,242	175,000
001	House Rent Allowance				158,000		175,000
A01203	Conveyance Allowance				174,000	232,059	340,000
001	Conveyance Allowance				174,000		340,000
A0120D	Integrated allowance				4,000	3,700	
A0120X	Ad - hoc Allowance - 2010				390,000	318,737	465,000
001	Adhoc Relif Allowance 2010 (50%)				390,000		
A01217	Medical allowance				152,000	113,121	155,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121A	Ad - hoc Allowance - 2011			170,000	106,121	170,000
001				170,000		
A0121M	Adhoc Relief Allowance - 2012				252,467	290,000
A01238	Charge allowance			15,000	14,500	14,500
A01253	Science Teaching Allowance			8,000	7,500	32,500
A01270	Other			137,000	80,700	125,000
001	Others			45,000		
015	30% S.S.B.to Contract Employees			92,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>36,000</u>
A012AE	Integrated allowance					36,000
H M GGHS CHOTALA				2,601,000	2,383,390	3,338,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,666,000</u>	<u>3,052,454</u>	<u>2,881,772</u>
A011	TOTAL PAY		9	9	<u>1,511,000</u>	<u>1,446,700</u>	<u>1,616,040</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,111,000</u>	<u>1,109,350</u>	<u>1,167,200</u>
A01101	Total Basic Pay		4	4	<u>1,111,000</u>	<u>1,109,350</u>	<u>1,167,200</u>
H045	Head Mistress (BPS-17)		1	1	521,000		200,400
I059	I.T Computer Teacher (BPS-16)		1	1	136,000		160,000
S085	Secondary School Teacher (BPS-16)			1			190,000
S285	Superintendent Instrument (BPS-16)		1		155,000		
S569	Senior Secondary Educator (BPS-16)		1	1	299,000		616,800
001	Basic Pay				1,111,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>400,000</u>	<u>337,350</u>	<u>448,840</u>
A01151	Total Basic Pay		5	5	<u>400,000</u>	<u>337,350</u>	<u>448,840</u>
J019	Junior Clerk (BPS-07)		1	1	72,000		115,280
C112	Chowkidar (BPS-02)		1	1	97,000		98,750
C256	Class IV (BPS-02)		1	1	101,000		102,830
L006	Laboratory Attendant (BPS-01)		1	1	65,000		65,990
N006	Naib Qasid (BPS-01)		1	1	65,000		65,990
A012	TOTAL ALLOWANCES				<u>1,155,000</u>	<u>1,605,754</u>	<u>1,265,732</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,155,000</u>	<u>1,605,754</u>	<u>1,258,532</u>
A01202	House rent Allowance				168,000	158,000	167,876
001	House Rent Allowance				168,000		167,876
A01203	Conveyance Allowance				174,000	284,000	343,680
001	Conveyance Allowance				174,000		343,680
A0120D	Integrated allowance				8,000	7,500	
A0120F	Mobility Allowance					8,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			436,000	421,000	280,092
001	Adhoc Relif Allowance 2010 (50%)			436,000		
A01216	Qualification allowance					7,200
A01217	Medical allowance			127,000	202,000	131,556
A0121A	Ad - hoc Allowance - 2011			135,000	127,000	83,340
001				135,000		
A0121M	Adhoc Relief Allowance - 2012				300,000	217,320
A01238	Charge allowance			15,000	14,500	14,400
A01244	Adhoc relief				1,127	
A01253	Science Teaching Allowance			8,000	7,500	
A01270	Other			84,000	75,127	13,068
001	Others			84,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GGHS GHARMALA				2,666,000	3,052,454	2,881,772

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,673,000</u>	<u>3,200,720</u>	<u>2,873,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,329,000</u>	<u>1,539,000</u>	<u>1,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>774,000</u>	<u>1,074,000</u>	<u>774,000</u>
A01101	Total Basic Pay		5	5	<u>774,000</u>	<u>1,074,000</u>	<u>774,000</u>
H045	Head Mistress (BPS-18)		1	1	251,000		251,000
I059	I.T Computer Teacher (BPS-16)		1	1	126,000		126,000
S085	Secondary School Teacher (BPS-16)		2	2	271,000		271,000
S569	Senior Secondary Educator (BPS-16)		1	1	126,000		126,000
001	Basic Pay				774,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>555,000</u>	<u>465,000</u>	<u>555,000</u>
A01151	Total Basic Pay		5	5	<u>555,000</u>	<u>465,000</u>	<u>555,000</u>
D249	Drawing Master (BPS-14)		1	1	101,000		101,000
J019	Junior Clerk (BPS-07)		1	1	130,000		130,000
N006	Naib Qasid (BPS-03)		1	1	118,000		118,000
C256	Class IV (BPS-02)		1	1	90,000		90,000
L006	Laboratory Attendant (BPS-02)		1	1	116,000		116,000
A012	TOTAL ALLOWANCES				<u>1,344,000</u>	<u>1,661,720</u>	<u>1,544,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,344,000</u>	<u>1,661,720</u>	<u>1,544,000</u>
A01202	House rent Allowance				198,000	183,000	198,000
001	House Rent Allowance				198,000		198,000
A01203	Conveyance Allowance				214,000	321,520	214,000
001	Conveyance Allowance				214,000		214,000
A0120D	Integrated allowance				4,000	3,700	4,000
A0120X	Ad - hoc Allowance - 2010				382,000	432,000	382,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			382,000		382,000
A01217	Medical allowance			182,000	142,000	182,000
A0121A	Ad - hoc Allowance - 2011			132,000	131,000	132,000
001				132,000		
A0121M	Adhoc Relief Allowance - 2012				304,000	200,000
A01238	Charge allowance			15,000	14,500	15,000
A01253	Science Teaching Allowance			8,000	1,000	8,000
A01270	Other			209,000	129,000	209,000
001	Others					209,000
015	30% S.S.B.to Contract Employees			209,000		
H M GGHS JAHANGIR				2,673,000	3,200,720	2,873,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,524,000</u>	<u>2,060,800</u>	<u>2,769,642</u>
A011	TOTAL PAY		9	8	<u>1,340,000</u>	<u>1,040,000</u>	<u>1,353,300</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>929,000</u>	<u>809,000</u>	<u>1,001,700</u>
A01101	Total Basic Pay		4	4	<u>929,000</u>	<u>809,000</u>	<u>1,001,700</u>
H045	Head Mistress (BPS-18)		1	1	503,000		538,500
I059	I.T Computer Teacher (BPS-16)		1		126,000		
S085	Secondary School Teacher (BPS-16)		2	3	300,000		463,200
001	Basic Pay				929,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	4	<u>411,000</u>	<u>231,000</u>	<u>351,600</u>
A01151	Total Basic Pay		5	4	<u>411,000</u>	<u>231,000</u>	<u>351,600</u>
D249	Drawing Master (BPS-14)		1		101,000		
J019	Junior Clerk (BPS-07)		1	1	72,000		71,840
N006	Naib Qasid (BPS-03)		1		119,000		
C256	Class IV (BPS-02)		1	1	60,000		96,710
L006	Laboratory Attendant (BPS-02)			1			58,650
N006	Naib Qasid (BPS-02)			1			124,400
L006	Laboratory Attendant (BPS-01)		1		59,000		
A012	TOTAL ALLOWANCES				<u>1,184,000</u>	<u>1,020,800</u>	<u>1,416,342</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,184,000</u>	<u>1,020,800</u>	<u>1,412,742</u>
A01202	House rent Allowance				176,000	116,000	156,468
001	House Rent Allowance				176,000		156,468
A01203	Conveyance Allowance				184,000	144,000	323,280
001	Conveyance Allowance				184,000		323,280
A0120D	Integrated allowance				4,000	3,700	
A0120F	Mobility Allowance				11,000	10,900	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6113	H M GGHS BAJWALA KALAN					
001	Mobility Allowance			11,000		
A0120X	Ad - hoc Allowance - 2010			381,000	281,000	350,940
001	Adhoc Relif Allowance 2010 (50%)			381,000		
A01217	Medical allowance			136,000	91,000	123,228
A0121A	Ad - hoc Allowance - 2011			120,000	90,000	115,470
001				120,000		
A0121M	Adhoc Relief Allowance - 2012				205,000	255,636
A01238	Charge allowance			15,000	28,200	14,400
A01253	Science Teaching Allowance			8,000	2,000	
A01270	Other			149,000	49,000	73,320
015	30% S.S.B.to Contract Employees			103,000		
027	Personal Allowance			46,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS BAJWALA KALAN				2,524,000	2,060,800	2,769,642

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,566,000</u>	<u>5,513,492</u>	<u>5,018,484</u>
A011	TOTAL PAY		12	12	<u>2,780,000</u>	<u>2,875,000</u>	<u>2,407,800</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,857,000</u>	<u>1,937,000</u>	<u>1,462,200</u>
A01101	Total Basic Pay		5	5	<u>1,857,000</u>	<u>1,807,000</u>	<u>1,462,200</u>
H045	Head Mistress	(BPS-17)	1	1	487,000		118,200
S085	Secondary School Teacher	(BPS-17)	2	2	830,000		816,000
I059	I.T Computer Teacher	(BPS-16)	1	1	154,000		148,800
S085	Secondary School Teacher	(BPS-16)	1	1	386,000		379,200
001	Basic Pay				1,857,000		
A01102	Personal pay					130,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>923,000</u>	<u>938,000</u>	<u>945,600</u>
A01151	Total Basic Pay		2	2	<u>923,000</u>	<u>938,000</u>	<u>945,600</u>
A078	Arabic Teacher	(BPS-14)	1	1	166,000		161,880
D249	Drawing Master	(BPS-14)	1	1	217,000		213,120
J019	Junior Clerk	(BPS-07)	1	1	123,000		157,920
C112	Chowkidar	(BPS-02)	1	1	111,000		109,800
C256	Class IV	(BPS-02)	1	1	99,000		97,560
L006	Laboratory Attendant	(BPS-02)	1		115,000		
L169	L.A	(BPS-02)		1			113,880
N006	Naib Qasid	(BPS-02)	1	1	92,000		91,440
A012	TOTAL ALLOWANCES				<u>1,786,000</u>	<u>2,638,492</u>	<u>2,610,684</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,779,000</u>	<u>2,637,492</u>	<u>2,607,084</u>
A01202	House rent Allowance				292,000	252,000	241,824
001	House Rent Allowance				292,000		241,824

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01203	Conveyance Allowance			294,000	432,492	468,960
001	Conveyance Allowance			294,000		468,960
A0120D	Integrated allowance				8,000	
A0120F	Mobility Allowance				1,200	
A0120X	Ad - hoc Allowance - 2010			854,000	814,000	803,904
001	Adhoc Relif Allowance 2010 (50%)			854,000		
A01217	Medical allowance			26,000	256,000	245,916
A0121A	Ad - hoc Allowance - 2011			299,000	259,000	252,240
001				299,000		
A0121M	Adhoc Relief Allowance - 2012				600,000	579,840
A01238	Charge allowance			14,000	14,800	14,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			7,000	1,000	3,600
A012AE	Integrated allowance			7,000	1,000	3,600
H M GGHS PANDORI				4,566,000	5,513,492	5,018,484

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,493,000</u>	<u>2,776,500</u>	<u>3,526,344</u>
A011	TOTAL PAY		10	10	<u>1,923,000</u>	<u>1,393,500</u>	<u>1,500,120</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,341,000</u>	<u>941,000</u>	<u>986,400</u>
A01101	Total Basic Pay		5	5	<u>1,341,000</u>	<u>941,000</u>	<u>986,400</u>
S085	Secondary School Teacher	(BPS-18)	1		485,000		
H045	Head Mistress	(BPS-17)	1	1	201,000		199,200
I059	I.T Computer Teacher	(BPS-16)	1		136,000		
S085	Secondary School Teacher	(BPS-16)	2	4	519,000		787,200
001	Basic Pay				1,341,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>582,000</u>	<u>452,500</u>	<u>513,720</u>
A01151	Total Basic Pay		5	5	<u>582,000</u>	<u>452,000</u>	<u>513,720</u>
D249	Drawing Master	(BPS-14)	1	1	152,000		165,540
J019	Junior Clerk	(BPS-07)	1	1	157,000		163,680
C256	Class IV	(BPS-02)	1		88,000		
N006	Naib Qasid	(BPS-02)	1	1	63,000		58,500
C256	Class IV	(BPS-01)		1			67,500
L006	Laboratory Attendant	(BPS-01)	1	1	122,000		58,500
A01152	Personal pay					500	
A012	TOTAL ALLOWANCES				<u>1,570,000</u>	<u>1,383,000</u>	<u>2,026,224</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,570,000</u>	<u>1,383,000</u>	<u>2,022,624</u>
A01202	House rent Allowance				246,000	146,000	185,220
001	House Rent Allowance				246,000		185,220
A01203	Conveyance Allowance				255,000	240,000	415,920
001	Conveyance Allowance				255,000		415,920

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6115	H M GGHS ROHTAS					
A01205	Dearness Allowance			2,000	500	
001	Dearness Allowance 15%			2,000		
A0120D	Integrated allowance			4,000	3,000	
A0120F	Mobility Allowance			25,000	5,000	
001	Mobility Allowance			25,000		
A0120P	Adhoc Relief 2009			2,000	500	
001	Adhoc Relief 2009			2,000		
A0120X	Ad - hoc Allowance - 2010			518,000	368,000	398,100
001	Adhoc Relif Allowance 2010 (50%)			518,000		
A01217	Medical allowance			180,000	125,000	137,448
A0121A	Ad - hoc Allowance - 2011			161,000	121,000	122,280
001				161,000		
A0121M	Adhoc Relief Allowance - 2012				280,000	284,736
A01238	Charge allowance			15,000	5,000	14,400
A01244	Adhoc relief			4,000	1,000	
001	Adhoc Relief			4,000		
A01253	Science Teaching Allowance			8,000	1,000	
A01262	Special Relief Allowance			4,000	1,000	
001	Special Relief Allowance 15%			4,000		
A01270	Other			146,000	86,000	464,520
015	30% S.S.B.to Contract Employees			111,000		164,160
027	Personal Allowance			35,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS ROHTAS				3,493,000	2,776,500	3,526,344

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,446,000</u>	<u>1,264,060</u>	<u>3,220,000</u>
A011	TOTAL PAY		<u>2</u>	<u>14</u>	<u>774,000</u>	<u>559,000</u>	<u>1,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>6</u>	<u>470,000</u>	<u>300,000</u>	<u>1,000,000</u>
A01101	Total Basic Pay		3	6	<u>470,000</u>	<u>300,000</u>	<u>1,000,000</u>
H045	Head Mistress (BPS-17)		1	2	90,000		200,000
I059	I.T Computer Teacher (BPS-16)		1	2	90,000		200,000
S085	Secondary School Teacher (BPS-16)		1	2	290,000		600,000
001	Basic Pay				470,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>8</u>	<u>304,000</u>	<u>259,000</u>	<u>680,000</u>
A01151	Total Basic Pay		<u>4</u>	<u>8</u>	<u>304,000</u>	<u>259,000</u>	<u>680,000</u>
J019	Junior Clerk (BPS-07)		1	2	130,000		300,000
C112	Chowkidar (BPS-01)		1	2	62,000		130,000
L006	Laboratory Attendant (BPS-01)		1	2	50,000		120,000
N006	Naib Qasid (BPS-01)		1	2	62,000		130,000
A012	TOTAL ALLOWANCES				<u>672,000</u>	<u>705,060</u>	<u>1,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>672,000</u>	<u>705,060</u>	<u>1,524,000</u>
A01202	House rent Allowance				70,000	60,000	140,000
001	House Rent Allowance				70,000		140,000
A01203	Conveyance Allowance				70,000	171,360	200,000
001	Conveyance Allowance				70,000		200,000
A0120D	Integrated allowance				8,000	7,500	
A0120F	Mobility Allowance					300	
A0120X	Ad - hoc Allowance - 2010				50,000	160,000	400,000
001	Adhoc Relif Allowance 2010 (50%)				50,000		
A01217	Medical allowance				72,000	98,500	144,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121A	Ad - hoc Allowance - 2011			200,000	50,000	200,000
001				200,000		
A0121M	Adhoc Relief Allowance - 2012				115,000	240,000
A01238	Charge allowance			180,000	35,400	40,000
A01270	Other			22,000	7,000	160,000
001	Others					20,000
015	30% S.S.B.to Contract Employees			22,000		40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>16,000</u>
A012AE	Integrated allowance					16,000
H M GGHS BARAGRAN				1,446,000	1,264,060	3,220,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,211,000</u>	<u>3,528,500</u>	<u>7,568,000</u>
A011	TOTAL PAY		11	22	<u>1,809,000</u>	<u>1,757,500</u>	<u>3,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	8	<u>878,000</u>	<u>828,000</u>	<u>1,794,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>8</u>	<u>878,000</u>	<u>748,000</u>	<u>1,794,000</u>
H045	Head Mistress (BPS-17)		1	2	490,000		980,000
I059	I.T Computer Teacher (BPS-16)		1	2	136,000		272,000
S085	Secondary School Teacher (BPS-16)		1	2	126,000		252,000
S569	Senior Secondary Educator (BPS-16)		1	2	126,000		290,000
001	Basic Pay				878,000		
A01102	Personal pay					80,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	14	<u>931,000</u>	<u>929,500</u>	<u>1,914,000</u>
A01151	Total Basic Pay		<u>2</u>	<u>14</u>	<u>931,000</u>	<u>929,500</u>	<u>1,914,000</u>
D249	Drawing Master (BPS-14)		1	2	203,000		420,000
O063	Oriental Teacher (BPS-14)		1	2	174,000		362,000
J019	Junior Clerk (BPS-07)		1	2	130,000		268,000
C112	Chowkidar (BPS-02)		1	2	97,000		198,000
C256	Class IV (BPS-02)		1	2	109,000		222,000
L006	Laboratory Attendant (BPS-02)		1	2	109,000		222,000
N006	Naib Qasid (BPS-02)		1	2	109,000		222,000
A012	TOTAL ALLOWANCES				<u>1,402,000</u>	<u>1,771,000</u>	<u>3,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,402,000</u>	<u>1,771,000</u>	<u>3,860,000</u>
A01202	House rent Allowance				193,000	173,000	386,000
001	House Rent Allowance				193,000		386,000
A01203	Conveyance Allowance				215,000	335,000	820,000
001	Conveyance Allowance				215,000		820,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			8,000	7,500	16,000
A0120X	Ad - hoc Allowance - 2010			525,000	495,000	1,050,000
001	Adhoc Relif Allowance 2010 (50%)			525,000		
A01216	Qualification allowance			15,000	15,000	16,000
A01217	Medical allowance			163,000	153,000	326,000
A0121A	Ad - hoc Allowance - 2011			160,000	150,000	320,000
001				160,000		
A0121M	Adhoc Relief Allowance - 2012				350,000	752,000
A01238	Charge allowance			15,000	14,500	30,000
A01270	Other			108,000	78,000	144,000
015	30% S.S.B.to Contract Employees			108,000		144,000
H M GGHS SOHAN				3,211,000	3,528,500	7,568,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,728,000</u>	<u>4,566,116</u>	<u>4,433,700</u>
A011	TOTAL PAY		10	11	<u>2,147,000</u>	<u>2,296,608</u>	<u>2,254,620</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,368,000</u>	<u>1,519,608</u>	<u>1,437,400</u>
A01101	Total Basic Pay		<u>4</u>	<u>5</u>	<u>1,368,000</u>	<u>1,519,608</u>	<u>1,437,400</u>
H045	Head Mistress	(BPS-17)	1	1	550,000		610,500
S085	Secondary School Teacher	(BPS-17)	1	1	374,000		402,000
S085	Secondary School Teacher	(BPS-16)	1	1	308,000		125,600
S569	Senior Secondary Educator	(BPS-16)	1	2	136,000		299,200
001	Basic Pay				1,368,000		100
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>779,000</u>	<u>777,000</u>	<u>817,220</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>779,000</u>	<u>777,000</u>	<u>817,220</u>
S565	Senior Vernacular Teacher	(BPS-15)	1	1	233,000		249,700
J019	Junior Clerk	(BPS-07)	1	1	184,000		190,880
C256	Class IV	(BPS-02)	2	2	204,000		211,780
L006	Laboratory Attendant	(BPS-02)	1	1	93,000		96,710
N006	Naib Qasid	(BPS-02)	1	1	65,000		68,150
A012	TOTAL ALLOWANCES				<u>1,581,000</u>	<u>2,269,508</u>	<u>2,179,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,581,000</u>	<u>2,269,508</u>	<u>2,175,480</u>
A01202	House rent Allowance				212,000	227,000	222,564
001	House Rent Allowance				212,000		222,564
A01203	Conveyance Allowance				224,000	410,360	436,320
001	Conveyance Allowance				224,000		436,320
A01205	Dearness Allowance					3,672	
A0120D	Integrated allowance				4,000	3,700	
A0120P	Adhoc Relief 2009					80	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			197,000	647,000	590,244
001	Adhoc Relif Allowance 2010 (50%)			197,000		
A01217	Medical allowance			198,000	198,500	183,336
A0121A	Ad - hoc Allowance - 2011			639,000	209,000	181,632
001				639,000		
A0121M	Adhoc Relief Allowance - 2012				470,000	426,984
A01229	Special compensatory allowance			5,000	1,000	
A01238	Charge allowance			15,000	14,500	14,400
A01244	Adhoc relief				6,336	
A01253	Science Teaching Allowance			15,000	8,000	7,200
A01262	Special Relief Allowance				6,360	
A01270	Other			72,000	64,000	112,800
001	Others					4,800
015	30% S.S.B.to Contract Employees			72,000		108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS KHUKHA				3,728,000	4,566,116	4,433,700

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,944,000</u>	<u>2,589,500</u>	<u>3,296,190</u>
A011	TOTAL PAY		11	11	<u>1,466,000</u>	<u>1,181,000</u>	<u>1,223,370</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>741,000</u>	<u>541,000</u>	<u>480,400</u>
A01101	Total Basic Pay		5	5	<u>741,000</u>	<u>541,000</u>	<u>480,400</u>
H045	Head Mistress	(BPS-17)	1	1	200,000		200,400
I059	I.T Computer Teacher	(BPS-16)	1	1	145,000		125,600
S085	Secondary School Teacher	(BPS-16)	3	3	396,000		154,400
001	Basic Pay				741,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>725,000</u>	<u>640,000</u>	<u>742,970</u>
A01151	Total Basic Pay		6	6	<u>725,000</u>	<u>640,000</u>	<u>742,970</u>
E116	EST / SESE	(BPS-14)	1	1	100,000		100,270
E137	E.S.T(General)	(BPS-14)	1	1	217,000		224,710
J019	Junior Clerk	(BPS-07)	1	1	183,000		187,040
C112	Chowkidar	(BPS-02)	1	1	97,000		98,750
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		68,150
N006	Naib Qasid	(BPS-01)	1	1	62,000		64,050
A012	TOTAL ALLOWANCES				<u>1,478,000</u>	<u>1,408,500</u>	<u>2,072,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,478,000</u>	<u>1,408,500</u>	<u>2,065,620</u>
A01202	House rent Allowance				225,000	155,000	225,204
001	House Rent Allowance				225,000		225,204
A01203	Conveyance Allowance				264,000	314,000	508,560
001	Conveyance Allowance				264,000		508,560
A0120D	Integrated allowance				7,000	7,500	
A0120X	Ad - hoc Allowance - 2010				448,000	338,000	448,272

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			448,000		
A01217	Medical allowance			144,000	114,000	144,264
A0121A	Ad - hoc Allowance - 2011			138,000	108,000	136,848
001				138,000		
A0121M	Adhoc Relief Allowance - 2012				230,000	313,752
A01238	Charge allowance			14,000	4,000	14,400
A01239	Special allowance					22,320
A01253	Science Teaching Allowance			22,000	2,000	21,600
A01270	Other			216,000	136,000	230,400
015	30% S.S.B.to Contract Employees			194,000		230,400
027	Personal Allowance			22,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GGHS SANGHOI				2,944,000	2,589,500	3,296,190

631

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,030,000</u>	<u>2,770,700</u>	<u>2,989,220</u>
A011	TOTAL PAY		10	10	<u>1,744,000</u>	<u>1,270,000</u>	<u>1,339,776</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,329,000</u>	<u>854,000</u>	<u>963,500</u>
A01101	Total Basic Pay		5	5	<u>1,300,000</u>	<u>850,000</u>	<u>963,500</u>
H042	Head Master (BPS-17)		1		538,000		
H045	Head Mistress (BPS-17)			1			192,300
I059	I.T Computer Teacher (BPS-16)		1	1	135,000		144,800
S085	Secondary School Teacher (BPS-16)		2	2	482,000		500,800
S569	Senior Secondary Educator (BPS-16)		1	1	145,000		125,600
001	Basic Pay				1,300,000		
A01102	Personal pay				29,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>415,000</u>	<u>416,000</u>	<u>376,276</u>
A01151	Total Basic Pay		5	5	<u>415,000</u>	<u>414,000</u>	<u>376,276</u>
J019	Junior Clerk (BPS-07)		1	1	158,000		161,876
L006	Laboratory Attendant (BPS-02)		1	1	66,000		68,150
N006	Naib Qasid (BPS-02)		1	1	66,000		18,150
C256	Class IV (BPS-01)		2	2	125,000		128,100
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>1,286,000</u>	<u>1,500,700</u>	<u>1,649,444</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,286,000</u>	<u>1,500,700</u>	<u>1,645,844</u>
A01202	House rent Allowance				179,000	154,000	178,656
001	House Rent Allowance				179,000		178,656
A01203	Conveyance Allowance				203,000	353,000	403,680
001	Conveyance Allowance				203,000		403,680

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			4,000	3,700	
A0120X	Ad - hoc Allowance - 2010			479,000	339,000	377,992
001	Adhoc Relif Allowance 2010 (50%)			479,000		
A01217	Medical allowance			169,000	139,000	159,364
A0121A	Ad - hoc Allowance - 2011			149,000	114,000	122,064
001				149,000		
A0121M	Adhoc Relief Allowance - 2012				250,000	271,728
A01238	Charge allowance			14,000	4,000	14,400
A01270	Other			89,000	144,000	117,960
015	30% S.S.B.to Contract Employees			89,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS MAIRA				3,030,000	2,770,700	2,989,220

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,137,000</u>	<u>7,808,567</u>	<u>8,695,000</u>
A011	TOTAL PAY		20	20	<u>4,112,000</u>	<u>3,884,400</u>	<u>4,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>3,506,000</u>	<u>3,428,400</u>	<u>3,639,000</u>
A01101	Total Basic Pay		13	13	<u>3,506,000</u>	<u>3,428,400</u>	<u>3,639,000</u>
H045	Head Mistress	(BPS-18)		1			447,000
H045	Head Mistress	(BPS-17)	1		429,000		
S085	Secondary School Teacher	(BPS-16)	12	12	3,077,000		3,192,000
001	Basic Pay				3,506,000		
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>606,000</u>	<u>456,000</u>	<u>619,000</u>
A01151	Total Basic Pay		7	7	<u>606,000</u>	<u>456,000</u>	<u>619,000</u>
D249	Drawing Master	(BPS-14)	1	1	100,000		100,000
J019	Junior Clerk	(BPS-07)	1	1	79,000		83,000
N006	Naib Qasid	(BPS-03)	1	1	131,000		134,000
C112	Chowkidar	(BPS-01)	1	1	62,000		64,000
C256	Class IV	(BPS-01)	1	1	59,000		59,000
S309	Sweeper Jamadar	(BPS-01)	2	2	175,000		179,000
A012	TOTAL ALLOWANCES				<u>3,025,000</u>	<u>3,924,167</u>	<u>4,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,025,000</u>	<u>3,924,167</u>	<u>4,423,000</u>
A01202	House rent Allowance				420,000	382,026	420,000
001	House Rent Allowance				420,000		420,000
A01203	Conveyance Allowance				472,000	772,160	937,000
001	Conveyance Allowance				472,000		937,000
A01205	Dearness Allowance					10	
A0120D	Integrated allowance				14,000	14,500	
A0120X	Ad - hoc Allowance - 2010				1,142,000	1,072,222	1,142,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6122 H M GGHS P D KHAN							
001	Adhoc Relif Allowance 2010 (50%)			1,142,000			
A01217	Medical allowance			378,000	348,060	374,000	
A0121A	Ad - hoc Allowance - 2011			356,000	336,066	356,000	
001				356,000			
A0121M	Adhoc Relief Allowance - 2012				800,000	941,000	
A01238	Charge allowance			14,000	20,000	14,000	
A01244	Adhoc relief				512		
A01253	Science Teaching Allowance			29,000	28,900	39,000	
A01262	Special Relief Allowance				205		
A01270	Other			200,000	149,506	200,000	
001	Others					47,000	
015	30% S.S.B.to Contract Employees			153,000		153,000	
027	Personal Allowance			47,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>14,000</u>
A012AE	Integrated allowance					14,000	
H M GGHS P D KHAN				7,137,000	7,808,567	8,695,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6123	H M GGHS KHEWRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,258,000</u>	<u>3,638,776</u>	<u>3,814,932</u>
A011	TOTAL PAY		10	10	<u>2,960,000</u>	<u>1,896,240</u>	<u>1,958,580</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,228,000</u>	<u>1,228,000</u>	<u>1,256,500</u>
A01101	Total Basic Pay		4	4	<u>2,228,000</u>	<u>1,228,000</u>	<u>1,256,500</u>
H045	Head Mistress	(BPS-18)	1	1	576,000		574,500
S085	Secondary School Teacher	(BPS-16)	3	3	1,652,000		682,000
001	Basic Pay				2,228,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>732,000</u>	<u>668,240</u>	<u>702,080</u>
A01151	Total Basic Pay		6	6	<u>732,000</u>	<u>668,240</u>	<u>702,080</u>
E116	EST / SESE	(BPS-14)	1	1	217,000		224,710
I060	IT Computer Lab Incharge	(BPS-07)	1	1	83,000		83,360
J019	Junior Clerk	(BPS-07)	1	1	156,000		160,160
L006	Laboratory Attendant	(BPS-02)	1	1	105,000		58,790
N006	Naib Qasid	(BPS-02)	1	1	64,000		66,110
S309	Sweeper Jamadar	(BPS-02)		1			108,950
S309	Sweeper Jamadar	(BPS-01)	1		107,000		
A012	TOTAL ALLOWANCES				<u>1,298,000</u>	<u>1,742,536</u>	<u>1,856,352</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,298,000</u>	<u>1,742,536</u>	<u>1,856,352</u>
A01202	House rent Allowance				190,000	188,820	201,228
001	House Rent Allowance				190,000		201,228
A01203	Conveyance Allowance				197,000	300,490	378,000
001	Conveyance Allowance				197,000		378,000
A0120D	Integrated allowance				7,000	7,500	7,200
A0120F	Mobility Allowance					1,650	
A0120X	Ad - hoc Allowance - 2010				535,000	505,000	522,492

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6123	H M GGHS KHEWRA					
001	Adhoc Relif Allowance 2010 (50%)			535,000		
A01216	Qualification allowance				3,000	
A01217	Medical allowance			170,000	167,000	170,376
A0121A	Ad - hoc Allowance - 2011			167,000	158,000	162,984
001				167,000		
A0121M	Adhoc Relief Allowance - 2012				380,000	383,232
A01238	Charge allowance			15,000	14,500	14,400
A01244	Adhoc relief				1,540	
A01253	Science Teaching Allowance			7,000	6,000	7,200
A01270	Other			10,000	9,036	9,240
027	Personal Allowance			10,000		
H M GGHS KHEWRA				4,258,000	3,638,776	3,814,932

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,003,000</u>	<u>4,076,317</u>	<u>4,268,580</u>
A011	TOTAL PAY		14	13	<u>2,170,000</u>	<u>1,983,517</u>	<u>1,990,740</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,431,000</u>	<u>1,344,517</u>	<u>1,236,600</u>
A01101	Total Basic Pay		6	6	<u>1,431,000</u>	<u>1,344,517</u>	<u>1,236,600</u>
H045	Head Mistress	(BPS-18)	1	1	537,000		555,000
I059	I.T Computer Teacher	(BPS-16)	1	1	125,000		134,400
S085	Secondary School Teacher	(BPS-16)	2	2	519,000		278,400
S569	Senior Secondary Educator	(BPS-16)	2	2	250,000		268,800
001	Basic Pay				1,431,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	7	<u>739,000</u>	<u>639,000</u>	<u>754,140</u>
A01151	Total Basic Pay		8	7	<u>739,000</u>	<u>639,000</u>	<u>754,140</u>
D249	Drawing Master	(BPS-14)	1	1	122,000		156,300
E137	E.S.T(General)	(BPS-14)	1	1	122,000		156,300
J019	Junior Clerk	(BPS-07)	1	1	129,000		132,960
C256	Class IV	(BPS-02)	1	1	109,000		110,820
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		67,680
N006	Naib Qasid	(BPS-02)	1	1	73,000		71,580
C112	Chowkidar	(BPS-01)	1	1	59,000		58,500
C256	Class IV	(BPS-01)	1		59,000		
A012	TOTAL ALLOWANCES				<u>1,833,000</u>	<u>2,092,800</u>	<u>2,277,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,826,000</u>	<u>2,090,800</u>	<u>2,274,240</u>
A01202	House rent Allowance				282,000	232,000	257,832
001	House Rent Allowance				282,000		257,832
A01203	Conveyance Allowance				284,000	454,000	561,360

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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	Conveyance Allowance		284,000		561,360
A0120D	Integrated allowance			4,000	
A0120X	Ad - hoc Allowance - 2010		648,000	508,000	535,908
001	Adhoc Relif Allowance 2010 (50%)		648,000		
A01216	Qualification allowance		14,000	9,000	7,200
A01217	Medical allowance		217,000	177,000	197,220
A0121A	Ad - hoc Allowance - 2011		196,000	161,000	168,072
001			196,000		
A0121M	Adhoc Relief Allowance - 2012			350,000	399,768
A01238	Charge allowance		14,000	14,800	14,400
A01253	Science Teaching Allowance		29,000	9,000	7,200
A01270	Other		142,000	172,000	125,280
015	30% S.S.B.to Contract Employees		142,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,000</u>	<u>2,000</u>	<u>3,600</u>
A012AE	Integrated allowance		7,000	2,000	3,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	
H M GGHS LILLA TOWN			4,003,000	4,876,317	4,268,580

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6125	H M GGHS TOBHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,627,000</u>	<u>2,166,230</u>	<u>2,861,490</u>
A011	TOTAL PAY		10	10	<u>1,476,000</u>	<u>1,026,000</u>	<u>1,354,740</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>754,000</u>	<u>754,000</u>	<u>787,600</u>
A01101	Total Basic Pay		3	3	<u>754,000</u>	<u>754,000</u>	<u>787,600</u>
H045	Head Mistress (BPS-17)		3	1	754,000		258,000
S085	Secondary School Teacher (BPS-16)			2			529,600
001	Basic Pay				754,000		787,600
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>722,000</u>	<u>272,000</u>	<u>567,140</u>
A01151	Total Basic Pay		2	2	<u>722,000</u>	<u>272,000</u>	<u>567,140</u>
D249	Drawing Master (BPS-14)		1		101,000		
E116	EST / SESE (BPS-14)			2			216,200
E137	E.S.T(General) (BPS-14)		1		233,000		
J019	Junior Clerk (BPS-07)		1	1	72,000		71,840
C112	Chowkidar (BPS-02)		1	1	65,000		65,090
L006	Laboratory Attendant (BPS-02)		1	1	95,000		96,710
N006	Naib Qasid (BPS-02)			1			58,650
S309	Sweeper Jamadar (BPS-02)		1	1	97,000		58,650
N006	Naib Qasid (BPS-01)		1		59,000		
A012	TOTAL ALLOWANCES				<u>1,151,000</u>	<u>1,140,230</u>	<u>1,506,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,151,000</u>	<u>1,140,230</u>	<u>1,503,150</u>
A01202	House rent Allowance				172,000	122,000	170,450
001	House Rent Allowance				172,000		170,450
A01203	Conveyance Allowance				185,000	284,480	348,960
001	Conveyance Allowance				185,000		348,960
A0120D	Integrated allowance				11,000	5,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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				1,250	
A0120X	Ad - hoc Allowance - 2010			407,000	277,000	362,410
001	Adhoc Relif Allowance 2010 (50%)			407,000		362,410
A01216	Qualification allowance				5,000	7,200
A01217	Medical allowance			145,000	95,000	144,350
A0121A	Ad - hoc Allowance - 2011			127,000	87,000	112,080
001				127,000		
A0121M	Adhoc Relief Allowance - 2012				200,000	263,980
A01238	Charge allowance			15,000	14,500	14,400
A01270	Other			89,000	49,000	79,320
001	Others					79,320
015	30% S.S.B.to Contract Employees			89,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS TOBHA				2,627,000	2,166,230	2,861,490

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,548,000</u>	<u>3,002,000</u>	<u>3,079,100</u>
A011	TOTAL PAY		10	10	<u>1,417,000</u>	<u>1,413,000</u>	<u>1,475,240</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>661,000</u>	<u>659,000</u>	<u>702,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>661,000</u>	<u>659,000</u>	<u>702,000</u>
H042	Head Master (BPS-17)		1		244,000		
H045	Head Mistress (BPS-17)			1			258,000
I059	I.T Computer Teacher (BPS-16)			1			144,800
S059	Security Guard (BPS-16)		1		136,000		
S085	Secondary School Teacher (BPS-16)		1	1	155,000		164,000
S569	Senior Secondary Educator (BPS-16)		1	1	126,000		135,200
001	Basic Pay				661,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>756,000</u>	<u>754,000</u>	<u>773,240</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>756,000</u>	<u>754,000</u>	<u>773,240</u>
E137	E.S.T(General) (BPS-14)		1	1	218,000		224,710
J019	Junior Clerk (BPS-07)		1	1	95,000		98,720
C256	Class IV (BPS-02)		1	1	109,000		110,990
L006	Laboratory Attendant (BPS-02)		1	1	101,000		102,830
M019	Mali (BPS-02)		1	1	120,000		121,190
N006	Naib Qasid (BPS-02)		1	1	113,000		114,800
A012	TOTAL ALLOWANCES				<u>1,131,000</u>	<u>1,589,000</u>	<u>1,603,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,131,000</u>	<u>1,589,000</u>	<u>1,600,260</u>
A01202	House rent Allowance				176,000	175,500	175,392
001	House Rent Allowance				176,000		175,392
A01203	Conveyance Allowance				195,000	365,000	376,320

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6126	H M GGHS SAROBA					
001	Conveyance Allowance			195,000		376,320
A0120D	Integrated allowance			4,000	3,700	
A0120X	Ad - hoc Allowance - 2010			390,000	390,000	389,988
001	Adhoc Relif Allowance 2010 (50%)			390,000		
A01216	Qualification allowance			8,000	8,000	7,200
A01217	Medical allowance			125,000	124,800	124,644
A0121A	Ad - hoc Allowance - 2011			121,000	121,000	120,936
001				121,000		
A0121M	Adhoc Relief Allowance - 2012				290,000	295,260
A01238	Charge allowance			15,000	14,500	14,400
A01253	Science Teaching Allowance			8,000	7,500	7,200
A01270	Other			89,000	89,000	88,920
001	Others					72,000
008	Basta Allow./CA					16,920
015	30% S.S.B.to Contract Employees			72,000		
027	Personal Allowance			17,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS SAROBA				2,548,000	3,002,000	3,079,100

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,214,000</u>	<u>1,624,980</u>	<u>2,356,442</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,208,000</u>	<u>800,120</u>	<u>853,330</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>635,000</u>	<u>347,120</u>	<u>335,400</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>635,000</u>	<u>347,120</u>	<u>335,400</u>
H045	Head Mistress (BPS-17)		1	1	200,000		1,000
I059	I.T Computer Teacher (BPS-16)		1	1	145,000		154,400
S085	Secondary School Teacher (BPS-16)		2	2	290,000		180,000
001	Basic Pay				635,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>573,000</u>	<u>453,000</u>	<u>517,930</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>573,000</u>	<u>453,000</u>	<u>517,930</u>
J019	Junior Clerk (BPS-07)		1	1	72,000		2,000
C112	Chowkidar (BPS-02)		2	2	218,000		221,980
C256	Class IV (BPS-02)		1	1	109,000		110,990
L006	Laboratory Attendant (BPS-02)		1	1	115,000		117,110
N006	Naib Qasid (BPS-02)		1	1	59,000		65,850
A012	TOTAL ALLOWANCES				<u>1,006,000</u>	<u>824,860</u>	<u>1,503,112</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>999,000</u>	<u>822,860</u>	<u>1,495,912</u>
A01202	House rent Allowance				168,000	101,636	197,920
001	House Rent Allowance				168,000		197,920
A01203	Conveyance Allowance				184,000	183,400	364,080
001	Conveyance Allowance				184,000		364,080
A0120D	Integrated allowance					9,000	
A0120F	Mobility Allowance					400	
A0120P	Adhoc Relief 2009					424	
A0120X	Ad - hoc Allowance - 2010				335,000	205,000	335,184

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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	Adhoc Relif Allowance 2010 (50%)		335,000		
A01217	Medical allowance		122,000	73,000	122,460
A0121A	Ad - hoc Allowance - 2011		104,000	69,000	103,764
001			104,000		
A0121M	Adhoc Relief Allowance - 2012			160,000	243,624
A01238	Charge allowance		14,000	9,000	14,400
A01270	Other		72,000	12,000	114,480
008	Basta Allow./CA				114,480
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>	<u>2,000</u>	<u>7,200</u>
A012AE	Integrated allowance		7,000	2,000	7,200
H M GGHS CHAK SHADI			2,214,000	1,624,980	2,356,442

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,132,000</u>	<u>3,228,190</u>	<u>3,836,230</u>
A011	TOTAL PAY		10	10	<u>1,779,000</u>	<u>1,634,760</u>	<u>1,935,100</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,216,000</u>	<u>1,072,060</u>	<u>1,360,500</u>
A01101	Total Basic Pay		5	5	<u>1,216,000</u>	<u>1,072,060</u>	<u>1,360,500</u>
H045	Head Mistress (BPS-18)		1	1	250,000		250,500
S085	Secondary School Teacher (BPS-17)		1	1	273,000		387,600
I059	I.T Computer Teacher (BPS-16)		1	1	144,000		154,400
S085	Secondary School Teacher (BPS-16)		2	2	549,000		568,000
001	Basic Pay				1,216,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>563,000</u>	<u>562,700</u>	<u>574,600</u>
A01151	Total Basic Pay		5	5	<u>563,000</u>	<u>562,700</u>	<u>574,600</u>
J019	Junior Clerk (BPS-07)		1	1	172,000		175,520
C112	Chowkidar (BPS-02)		1	1	113,000		115,070
C256	Class IV (BPS-02)		1	1	66,000		68,150
L006	Laboratory Attendant (BPS-02)		1	1	95,000		96,710
S309	Sweeper Jamadar (BPS-02)		1	1	117,000		119,150
A012	TOTAL ALLOWANCES				<u>1,353,000</u>	<u>1,593,430</u>	<u>1,901,130</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,349,000</u>	<u>1,592,430</u>	<u>1,893,930</u>
A01202	House rent Allowance				203,000	164,818	203,770
001	House Rent Allowance				203,000		203,770
A01203	Conveyance Allowance				204,000	304,000	403,680
001	Conveyance Allowance				204,000		403,680
A0120D	Integrated allowance					9,000	
A0120F	Mobility Allowance					400	
A0120P	Adhoc Relief 2009					212	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			579,000	469,000	579,024
001	Adhoc Relif Allowance 2010 (50%)			579,000		
A01216	Qualification allowance				9,000	7,200
A01217	Medical allowance			179,000	149,500	178,524
A0121A	Ad - hoc Allowance - 2011			163,000	143,000	175,812
001				163,000		
A0121M	Adhoc Relief Allowance - 2012				335,000	331,520
A01226	Computer allowance			14,000	2,000	
A01238	Charge allowance					14,400
A01253	Science Teaching Allowance			7,000	2,000	
A01270	Other				4,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>1,000</u>	<u>7,200</u>
A012AE	Integrated allowance			4,000	1,000	7,200
A06	TOTAL TRANSFERS				<u>57,600</u>	
A061	TOTAL SCHOLARSHIP				<u>57,600</u>	
A06101	Merit				57,600	
H M GGHS PINDI SAIDPUR				3,132,000	3,285,790	3,836,230

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,885,000</u>	<u>2,431,800</u>	<u>3,192,008</u>
A011	TOTAL PAY		11	11	<u>1,552,000</u>	<u>1,102,000</u>	<u>1,552,590</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,001,000</u>	<u>761,000</u>	<u>1,043,700</u>
A01101	Total Basic Pay		5	5	<u>1,001,000</u>	<u>761,000</u>	<u>1,043,700</u>
H045	Head Mistress	(BPS-18)	1	1	251,000		250,500
S085	Secondary School Teacher	(BPS-17)	1	1	373,000		387,600
I059	I.T Computer Teacher	(BPS-16)	1	1	126,000		135,200
S085	Secondary School Teacher	(BPS-16)	2	2	251,000		270,400
001	Basic Pay				1,001,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>551,000</u>	<u>341,000</u>	<u>508,890</u>
A01151	Total Basic Pay		6	5	<u>551,000</u>	<u>341,000</u>	<u>401,300</u>
S566	Senior Elementry School Educator	(BPS-14)	1		100,000		
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
C112	Chowkidar	(BPS-02)	1	1	109,000		110,750
L006	Laboratory Attendant	(BPS-02)	1	1	113,000		59,990
N006	Naib Qasid	(BPS-02)	1	1	93,000		94,670
C256	Class IV	(BPS-01)	1	1	64,000		64,050
A01156	Total Pay of contract staff			1			<u>107,590</u>
S566	Senior Elementry School Educator	(BPS-14)		1			107,590
A012	TOTAL ALLOWANCES				<u>1,333,000</u>	<u>1,329,800</u>	<u>1,639,418</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,326,000</u>	<u>1,327,800</u>	<u>1,632,218</u>
A01202	House rent Allowance				221,000	151,000	221,028

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	House Rent Allowance			221,000		221,028
A01203	Conveyance Allowance			194,000	294,000	436,320
001	Conveyance Allowance			194,000		436,320
A0120D	Integrated allowance				9,000	
A0120X	Ad - hoc Allowance - 2010			447,000	312,000	455,282
001	Adhoc Relif Allowance 2010 (50%)			447,000		
A01217	Medical allowance			158,000	108,000	158,328
A0121A	Ad - hoc Allowance - 2011			138,000	98,000	131,988
001				138,000		
A0121M	Adhoc Relief Allowance - 2012				200,000	214,872
A01238	Charge allowance			14,000	14,800	14,400
A01253	Science Teaching Allowance			14,000	4,000	
A01270	Other			140,000	137,000	
015	30% S.S.B.to Contract Employees			140,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>2,000</u>	<u>7,200</u>
A012AE	Integrated allowance			7,000	2,000	7,200
H M GGHS JALALPUR SHARIF				2,885,000	2,431,800	3,192,008

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6130	H M GGHS DHARYALA JALIP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,847,000</u>	<u>4,772,600</u>	<u>5,618,598</u>
A011	TOTAL PAY		14	14	<u>2,822,000</u>	<u>2,422,000</u>	<u>2,918,830</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,692,000</u>	<u>1,342,000</u>	<u>1,754,400</u>
A01101	Total Basic Pay		6	6	<u>1,692,000</u>	<u>1,342,000</u>	<u>1,754,400</u>
H045	Head Mistress	(BPS-19)	1	1	372,000		372,000
S085	Secondary School Teacher	(BPS-17)	4	4	1,176,000		1,228,000
I059	I.T Computer Teacher	(BPS-16)	1	1	144,000		154,400
001	Basic Pay				1,692,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,130,000</u>	<u>1,080,000</u>	<u>1,164,430</u>
A01151	Total Basic Pay		8	8	<u>1,130,000</u>	<u>1,080,000</u>	<u>1,164,430</u>
D249	Drawing Master	(BPS-14)	1	1	180,000		187,340
E137	E.S.T(General)	(BPS-14)	2	2	457,000		473,640
J019	Junior Clerk	(BPS-07)	1	1	129,000		133,280
C256	Class IV	(BPS-02)	2	2	173,000		174,710
L006	Laboratory Attendant	(BPS-02)	1		115,000		
L169	L.A	(BPS-02)		1			117,110
N006	Naib Qasid	(BPS-02)	1	1	76,000		78,350
A012	TOTAL ALLOWANCES				<u>2,025,000</u>	<u>2,350,600</u>	<u>2,699,768</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,018,000</u>	<u>2,348,600</u>	<u>2,699,768</u>
A01202	House rent Allowance				318,000	248,000	317,592
001	House Rent Allowance				318,000		317,592
A01203	Conveyance Allowance				294,000	444,000	561,600
001	Conveyance Allowance				294,000		561,600
A0120D	Integrated allowance					4,500	
A0120X	Ad - hoc Allowance - 2010				749,000	669,000	749,376

650

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6130	H M GGHS DHARYALA JALIP					
001	Adhoc Relif Allowance 2010 (50%)			749,000		
A01216	Qualification allowance			14,000	14,800	
A01217	Medical allowance			239,000	199,000	238,956
A0121A	Ad - hoc Allowance - 2011			247,000	212,000	247,140
001				247,000		
A0121M	Adhoc Relief Allowance - 2012				500,000	573,504
A01238	Charge allowance			15,000	14,500	
A01253	Science Teaching Allowance			14,000	14,800	
A01270	Other			128,000	28,000	11,600
015	30% S.S.B.to Contract Employees			111,000		
027	Personal Allowance			17,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			7,000	2,000	
A012AE	Integrated allowance			7,000	2,000	
A06	TOTAL TRANSFERS				96,000	
A061	TOTAL SCHOLARSHIP				96,000	
A06101	Merit				96,000	
H M GGHS DHARYALA JALIP				4,847,000	4,868,600	5,618,598

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>10,094,000</u>	<u>4,169,000</u>	<u>10,539,810</u>
A011	TOTAL PAY		28	30	<u>5,622,000</u>	<u>2,022,000</u>	<u>5,458,520</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>4,601,000</u>	<u>1,051,000</u>	<u>4,398,000</u>
A01101	Total Basic Pay		21	21	<u>4,601,000</u>	<u>1,051,000</u>	<u>4,398,000</u>
P133	Principal	(BPS-19)	1	1	382,000		291,600
S085	Secondary School Teacher	(BPS-18)	1	1	375,000		302,000
S438	Senior Subject Specialist	(BPS-18)	6	6	1,494,000		1,494,000
D001	D.P.E.	(BPS-17)	1	1	199,000		199,200
S277	Subject Specialist	(BPS-17)	8	8	1,594,000		1,593,600
S085	Secondary School Teacher	(BPS-16)	4	4	557,000		517,600
001	Basic Pay				4,601,000		1,111,200
A011-2	TOTAL PAY OF OTHER STAFF		7	9	<u>1,021,000</u>	<u>971,000</u>	<u>1,060,520</u>
A01151	Total Basic Pay		7	9	<u>1,021,000</u>	<u>971,000</u>	<u>1,060,520</u>
D249	Drawing Master	(BPS-15)	1	1	266,000		278,400
J019	Junior Clerk	(BPS-07)		2	251,000		261,600
C256	Class IV	(BPS-02)	1	1	95,000		96,710
L006	Laboratory Attendant	(BPS-02)	2	2	173,000		177,100
M019	Mali	(BPS-02)	1	1	115,000		117,110
N006	Naib Qasid	(BPS-01)	1	1	59,000		64,800
S309	Sweeper Jamadar	(BPS-01)	1	1	62,000		64,800
A012	TOTAL ALLOWANCES				<u>4,472,000</u>	<u>2,147,000</u>	<u>5,081,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,472,000</u>	<u>2,147,000</u>	<u>5,077,690</u>
A01202	House rent Allowance				913,000	263,000	700,510
001	House Rent Allowance				913,000		700,510

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01203	Conveyance Allowance			734,000	484,000	1,086,560
001	Conveyance Allowance			734,000		1,086,560
A0120D	Integrated allowance			4,000	1,000	
A0120X	Ad - hoc Allowance - 2010			1,377,000	527,000	1,666,000
001	Adhoc Relif Allowance 2010 (50%)			1,377,000		1,666,000
A01216	Qualification allowance					93,410
A01217	Medical allowance			564,000	184,000	7,200
A0121A	Ad - hoc Allowance - 2011			773,000	173,000	517,410
001				773,000		
A0121M	Adhoc Relief Allowance - 2012				390,000	863,880
A01226	Computer allowance			7,000	2,000	
A01238	Charge allowance			18,000	18,000	60,000
A01253	Science Teaching Allowance			14,000	9,000	14,400
A01270	Other			68,000	96,000	68,320
001	Others					32,760
015	30% S.S.B.to Contract Employees			35,000		35,560
027	Personal Allowance			33,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
PRINCIPAL GGHSS DOMELI				10,094,000	4,169,000	10,539,810

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,499,000</u>	<u>3,669,700</u>	<u>3,818,980</u>
A011	TOTAL PAY		10	10	<u>2,022,000</u>	<u>1,842,600</u>	<u>2,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,280,000</u>	<u>1,100,000</u>	<u>1,280,000</u>
A01101	Total Basic Pay		5	5	<u>1,280,000</u>	<u>1,100,000</u>	<u>1,280,000</u>
S085	Secondary School Teacher	(BPS-18)	1		502,000		
H045	Head Mistress	(BPS-17)	1	1	200,000		200,000
I059	I.T Computer Teacher	(BPS-16)	1	1	135,000		135,000
S085	Secondary School Teacher	(BPS-16)	1	3	298,000		945,000
S569	Senior Secondary Educator	(BPS-16)	1		145,000		
001	Basic Pay				1,280,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>742,000</u>	<u>742,600</u>	<u>742,000</u>
A01151	Total Basic Pay		5	5	<u>742,000</u>	<u>742,600</u>	<u>742,000</u>
D249	Drawing Master	(BPS-14)	1	1	188,000		188,000
J019	Junior Clerk	(BPS-07)	1	1	141,000		141,000
C112	Chowkidar	(BPS-02)	1	1	115,000		115,000
C256	Class IV	(BPS-02)	1	1	179,000		179,000
L006	Laboratory Attendant	(BPS-02)	1	1	119,000		119,000
A012	TOTAL ALLOWANCES				<u>1,477,000</u>	<u>1,827,100</u>	<u>1,796,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,477,000</u>	<u>1,827,100</u>	<u>1,793,380</u>
A01202	House rent Allowance				244,000	194,000	183,180
001	House Rent Allowance				244,000		183,180
A01203	Conveyance Allowance				223,000	338,000	406,088
001	Conveyance Allowance				223,000		406,088
A0120D	Integrated allowance				4,000	3,700	
A0120P	Adhoc Relief 2009						14,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			539,000	519,000	482,808
001	Adhoc Relif Allowance 2010 (50%)			539,000		
A01216	Qualification allowance				6,000	7,200
A01217	Medical allowance			205,000	165,000	153,612
A0121A	Ad - hoc Allowance - 2011			206,000	166,000	149,100
001				206,000		
A0121M	Adhoc Relief Allowance - 2012				380,000	348,992
A01238	Charge allowance			15,000	14,500	
A01253	Science Teaching Allowance					7,200
A01270	Other			41,000	40,900	40,800
001	Others					4,800
008	Basta Allow./CA					36,000
015	30% S.S.B.to Contract Employees			36,000		
027	Personal Allowance			5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS PAIL MIRZA				3,499,000	3,669,700	3,818,980

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,342,000</u>	<u>3,539,820</u>	<u>3,925,812</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,970,000</u>	<u>1,778,500</u>	<u>1,983,240</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,150,000</u>	<u>960,000</u>	<u>1,156,800</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,150,000</u>	<u>960,000</u>	<u>1,156,800</u>
H045	Head Mistress (BPS-17)		1	1	201,000		192,000
S085	Secondary School Teacher (BPS-17)		2	2	804,000		816,000
I059	I.T Computer Teacher (BPS-16)		1	1	145,000		148,800
001	Basic Pay				1,150,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>820,000</u>	<u>818,500</u>	<u>826,440</u>
A01151	Total Basic Pay		<u>6</u>	<u>6</u>	<u>820,000</u>	<u>818,500</u>	<u>826,440</u>
D249	Drawing Master (BPS-14)		1	1	240,000		242,400
J019	Junior Clerk (BPS-07)		1	1	141,000		142,560
N006	Naib Qasid (BPS-03)		1	1	118,000		118,200
C256	Class IV (BPS-02)		2	2	214,000		215,520
L006	Laboratory Attendant (BPS-02)		1	1	107,000		107,760
A012	TOTAL ALLOWANCES				<u>1,372,000</u>	<u>1,761,320</u>	<u>1,942,572</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,372,000</u>	<u>1,761,320</u>	<u>1,938,972</u>
A01202	House rent Allowance				203,000	174,120	202,680
001	House Rent Allowance				203,000		202,680
A01203	Conveyance Allowance				195,000	305,000	376,320
001	Conveyance Allowance				195,000		376,320
A01205	Dearness Allowance				180,000	20,000	
001	Dearness Allowance 15%				180,000		
A0120D	Integrated allowance				4,000	3,700	
A0120F	Mobility Allowance					7,000	
A0120X	Ad - hoc Allowance - 2010				592,000	512,000	591,828

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Adhoc Relif Allowance 2010 (50%)			592,000		
A01217	Medical allowance				180,000	184,068
A0121A	Ad - hoc Allowance - 2011			183,000	158,000	182,628
001				183,000		
A0121M	Adhoc Relief Allowance - 2012				380,000	387,048
A01238	Charge allowance			15,000	14,500	14,400
A01270	Other				7,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS PHULREY SYEDAN				3,342,000	3,539,820	3,925,812

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,989,000</u>	<u>2,867,200</u>	<u>5,075,000</u>
A011	TOTAL PAY		10	10	<u>1,708,000</u>	<u>1,458,000</u>	<u>3,199,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>861,000</u>	<u>561,000</u>	<u>861,000</u>
A01101	Total Basic Pay		4	4	<u>861,000</u>	<u>561,000</u>	<u>861,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	411,000		411,000
H045	Head Mistress	(BPS-17)	1	1	200,000		200,000
I059	I.T Computer Teacher	(BPS-16)	1	1	125,000		125,000
S449	Senior Admn. Officer	(BPS-16)	1	1	125,000		125,000
001	Basic Pay				861,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>847,000</u>	<u>897,000</u>	<u>2,338,000</u>
A01151	Total Basic Pay		6	6	<u>847,000</u>	<u>897,000</u>	<u>2,338,000</u>
D249	Drawing Master	(BPS-15)	1	1	266,000		246,500
J019	Junior Clerk	(BPS-07)	1	1	172,000		175,500
N006	Naib Qasid	(BPS-03)	1	1	117,000		113,000
C256	Class IV	(BPS-02)	2	2	226,000		1,735,000
L006	Laboratory Attendant	(BPS-02)	1		66,000		
L169	L.A	(BPS-02)		1			68,000
A012	TOTAL ALLOWANCES				<u>1,281,000</u>	<u>1,409,200</u>	<u>1,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,281,000</u>	<u>1,409,200</u>	<u>1,872,000</u>
A01202	House rent Allowance				202,000	152,000	200,000
001	House Rent Allowance				202,000		200,000
A01203	Conveyance Allowance				195,000	225,000	376,000
001	Conveyance Allowance				195,000		376,000
A0120D	Integrated allowance				4,000	3,700	4,000
A0120X	Ad - hoc Allowance - 2010				484,000	414,000	463,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			484,000		
A01217	Medical allowance			146,000	121,000	146,000
A0121A	Ad - hoc Allowance - 2011			151,000	131,000	144,000
001				151,000		
A0121M	Adhoc Relief Allowance - 2012				300,000	334,000
A01238	Charge allowance			15,000	14,500	15,000
A01253	Science Teaching Allowance			8,000	2,000	8,000
A01270	Other			76,000	46,000	182,000
001	Others					89,000
008	Basta Allow./CA					4,000
015	30% S.S.B.to Contract Employees			72,000		
024	Ph.D. Allowence			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
H M GGHS PARI DERVEZA				2,989,000	2,867,200	5,075,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,619,000</u>	<u>2,726,900</u>	<u>3,030,000</u>
A011	TOTAL PAY		9	9	<u>1,512,000</u>	<u>1,326,000</u>	<u>1,518,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>856,000</u>	<u>855,000</u>	<u>993,000</u>
A01101	Total Basic Pay		3	3	<u>856,000</u>	<u>855,000</u>	<u>993,000</u>
H045	Head Mistress	(BPS-18)		1			693,000
P133	Principal	(BPS-18)	1		575,000		
I059	I.T Computer Teacher	(BPS-16)		1			145,000
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		155,000
S569	Senior Secondary Educator	(BPS-16)	1		136,000		
001	Basic Pay				856,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>656,000</u>	<u>471,000</u>	<u>525,000</u>
A01151	Total Basic Pay		6	6	<u>656,000</u>	<u>471,000</u>	<u>525,000</u>
D249	Drawing Master	(BPS-14)	1	1	240,000		101,000
J019	Junior Clerk	(BPS-07)	1	1	72,000		72,000
C256	Class IV	(BPS-02)		1			111,000
L006	Laboratory Attendant	(BPS-02)	1		109,000		
N006	Naib Qasid	(BPS-02)	1		65,000		
C112	Chowkidar	(BPS-01)	1	1	61,000		63,000
L006	Laboratory Attendant	(BPS-01)		1			111,000
N006	Naib Qasid	(BPS-01)		1			67,000
C256	Class IV	Class IV (Contract)	1		109,000		
A012	TOTAL ALLOWANCES				<u>1,107,000</u>	<u>1,400,900</u>	<u>1,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,107,000</u>	<u>1,400,900</u>	<u>1,504,000</u>

660

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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				
A01202	House rent Allowance		164,000	149,000	164,000
001	House Rent Allowance		164,000		164,000
A01203	Conveyance Allowance		165,000	260,000	317,000
001	Conveyance Allowance		165,000		317,000
A0120D	Integrated allowance		8,000	7,400	
A0120X	Ad - hoc Allowance - 2010		450,000	370,000	414,000
001	Adhoc Relif Allowance 2010 (50%)		450,000		
A01217	Medical allowance		143,000	128,000	143,000
A0121A	Ad - hoc Allowance - 2011		140,000	120,000	130,000
001			140,000		
A0121M	Adhoc Relief Allowance - 2012			280,000	300,000
A01238	Charge allowance		15,000	14,500	15,000
A01270	Other		22,000	72,000	21,000
015	30% S.S.B.to Contract Employees		18,000		
027	Personal Allowance		4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,000</u>
A012AE	Integrated allowance				8,000
H M GGHS SURGDHAN			2,619,000	2,726,900	3,030,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,215,000</u>	<u>2,866,791</u>	<u>3,632,314</u>
A011	TOTAL PAY		11	11	<u>1,819,000</u>	<u>1,430,401</u>	<u>1,713,270</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>884,000</u>	<u>634,000</u>	<u>920,500</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>884,000</u>	<u>634,000</u>	<u>920,500</u>
S085	Secondary School Teacher	(BPS-18)	1	1	413,000		430,500
H045	Head Mistress	(BPS-17)	1	1	200,000		200,400
I059	I.T Computer Teacher	(BPS-16)	1	1	145,000		154,400
S569	Senior Secondary Educator	(BPS-16)	1	1	126,000		135,200
001	Basic Pay				884,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>935,000</u>	<u>796,401</u>	<u>792,770</u>
A01151	Total Basic Pay		<u>2</u>	<u>2</u>	<u>935,000</u>	<u>796,401</u>	<u>792,770</u>
D249	Drawing Master	(BPS-15)	1	1	250,000		258,100
A078	Arabic Teacher	(BPS-14)	1	1	115,000		122,230
J019	Junior Clerk	(BPS-07)	1	1	187,000		71,840
C256	Class IV	(BPS-02)	1	1	107,000		108,950
L006	Laboratory Attendant	(BPS-02)	1	1	107,000		58,650
N006	Naib Qasid	(BPS-02)	1	1	107,000		108,950
C112	Chowkidar	(BPS-01)	1	1	62,000		64,050
A012	TOTAL ALLOWANCES				<u>1,396,000</u>	<u>1,436,390</u>	<u>1,919,044</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,389,000</u>	<u>1,435,390</u>	<u>1,911,844</u>
A01202	House rent Allowance				217,000	167,420	218,004
001	House Rent Allowance				217,000		218,004
A01203	Conveyance Allowance				214,000	276,720	408,960
001	Conveyance Allowance				214,000		408,960
A0120D	Integrated allowance					9,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120F	Mobility Allowance				11,600	
A0120X	Ad - hoc Allowance - 2010			510,000	382,850	464,892
001	Adhoc Relif Allowance 2010 (50%)			510,000		
A01217	Medical allowance			159,000	124,000	158,598
A0121A	Ad - hoc Allowance - 2011			157,000	122,000	143,094
001				157,000		
A0121M	Adhoc Relief Allowance - 2012				265,000	333,456
A01238	Charge allowance			14,000	14,800	14,400
A01253	Science Teaching Allowance			7,000	1,000	7,000
A01270	Other			111,000	61,000	163,440
008	Basta Allow./CA					163,440
015	30% S.S.B.to Contract Employees			111,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>1,000</u>	<u>7,200</u>
A012AE	Integrated allowance			7,000	1,000	7,200
H M GGHS BARAGAWAH				3,215,000	2,866,791	3,632,314

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,041,000</u>	<u>1,377,566</u>	<u>1,809,000</u>
A011	TOTAL PAY		8	8	<u>994,000</u>	<u>655,260</u>	<u>617,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>484,000</u>	<u>210,260</u>	<u>171,000</u>
A01101	Total Basic Pay		3	3	<u>484,000</u>	<u>210,260</u>	<u>171,000</u>
H045	Head Mistress	(BPS-17)	1	1	203,000		1,000
S085	Secondary School Teacher	(BPS-16)	2	2	281,000		170,000
001	Basic Pay				484,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>510,000</u>	<u>445,000</u>	<u>446,000</u>
A01151	Total Basic Pay		5	5	<u>510,000</u>	<u>445,000</u>	<u>446,000</u>
J019	Junior Clerk	(BPS-07)	1	1	74,000		2,000
C112	Chowkidar	(BPS-02)	1	1	109,000		111,000
L006	Laboratory Attendant	(BPS-02)	1	1	109,000		111,000
M019	Mali	(BPS-02)	1	1	109,000		111,000
N006	Naib Qasid	(BPS-02)	1	1	109,000		111,000
A012	TOTAL ALLOWANCES				<u>1,047,000</u>	<u>722,306</u>	<u>1,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,047,000</u>	<u>722,306</u>	<u>1,188,000</u>
A01202	House rent Allowance				180,000	76,172	136,000
001	House Rent Allowance				180,000		136,000
A01203	Conveyance Allowance				150,000	138,000	284,000
001	Conveyance Allowance				150,000		284,000
A01208	Dress Allowance				4,000	3,700	
001	Dress Allowance				4,000		
A0120D	Integrated allowance				8,000	7,400	
A0120F	Mobility Allowance					1,050	
A0120X	Ad - hoc Allowance - 2010				360,000	180,000	282,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6138	H M GGHS LEHRI					
001	Adhoc Relif Allowance 2010 (50%)			360,000		
A01216	Qualification allowance			15,000	5,000	
A01217	Medical allowance			135,000	70,500	112,000
A0121A	Ad - hoc Allowance - 2011			120,000	60,000	98,000
001				120,000		
A0121M	Adhoc Relief Allowance - 2012				130,000	196,000
A01238	Charge allowance			15,000	14,500	15,000
A01244	Adhoc relief				1,136	
A01270	Other			60,000	34,848	65,000
001	Others			30,000		
027	Personal Allowance			30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
H M GGHS LEHRI				2,041,000	1,377,566	1,809,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6139	H M GGHS JANDALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,701,000</u>	<u>974,500</u>	<u>2,090,749</u>
A011	TOTAL PAY		2	8	<u>867,000</u>	<u>417,000</u>	<u>988,920</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>496,000</u>	<u>166,000</u>	<u>619,680</u>
A01101	Total Basic Pay		3	4	<u>496,000</u>	<u>166,000</u>	<u>619,680</u>
H045	Head Mistress (BPS-17)		1	1	200,000		199,200
I059	I.T Computer Teacher (BPS-16)		1	1	125,000		124,800
S085	Secondary School Teacher (BPS-16)		1	1	171,000		170,880
S569	Senior Secondary Educator (BPS-16)			1			124,800
001	Basic Pay				496,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>371,000</u>	<u>251,000</u>	<u>369,240</u>
A01151	Total Basic Pay		4	4	<u>371,000</u>	<u>251,000</u>	<u>369,240</u>
J019	Junior Clerk (BPS-07)		1	1	72,000		71,520
C256	Class IV (BPS-02)		1	1	121,000		120,600
N006	Naib Qasid (BPS-02)		1	1	113,000		112,860
L006	Laboratory Attendant (BPS-01)		1		65,000		
L169	L.A (BPS-01)			1			64,260
A012	TOTAL ALLOWANCES				<u>834,000</u>	<u>557,500</u>	<u>1,101,829</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>834,000</u>	<u>557,500</u>	<u>1,084,629</u>
A01201	Senior post Allowance				15,000	5,000	14,400
A01202	House rent Allowance				135,000	65,000	134,797
001	House Rent Allowance				135,000		134,797
A01203	Conveyance Allowance				144,000	124,000	143,880
001	Conveyance Allowance				144,000		143,880
A0120D	Integrated allowance				8,000	4,500	
A0120F	Mobility Allowance					1,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			267,000	117,000	266,976
001	Adhoc Relif Allowance 2010 (50%)			267,000		
A01217	Medical allowance			95,000	66,000	94,992
A0121A	Ad - hoc Allowance - 2011			66,000	41,000	65,904
001				66,000		
A0121M	Adhoc Relief Allowance - 2012				90,000	260,000
A01270	Other			104,000	44,000	103,680
008	Basta Allow./CA					103,680
015	30% S.S.B.to Contract Employees			104,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>17,200</u>
A01274	Medical charges					10,000
A012AE	Integrated allowance					7,200
H M GGHS JANDALA				1,701,000	974,500	2,090,749

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM6140	H M GGHS HARANPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,824,000</u>	<u>1,622,000</u>	<u>2,220,928</u>
A011	TOTAL PAY		8	8	<u>945,000</u>	<u>686,000</u>	<u>964,830</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>606,000</u>	<u>346,000</u>	<u>615,600</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>606,000</u>	<u>346,000</u>	<u>615,600</u>
H045	Head Mistress	(BPS-17)	1	1	200,000		200,400
I059	I.T Computer Teacher	(BPS-16)	1	1	148,000		125,600
S085	Secondary School Teacher	(BPS-16)	1	1	128,000		135,200
S448	Science & Math Teacher (SMT)	(BPS-16)	1	1	130,000		154,400
001	Basic Pay				606,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>339,000</u>	<u>340,000</u>	<u>349,230</u>
A01151	Total Basic Pay		<u>4</u>	<u>4</u>	<u>339,000</u>	<u>340,000</u>	<u>349,230</u>
J019	Junior Clerk	(BPS-07)	1	1	141,000		144,800
C256	Class IV	(BPS-02)	2	2	136,000		140,380
L006	Laboratory Attendant	(BPS-01)	1	1	62,000		64,050
A012	TOTAL ALLOWANCES				<u>879,000</u>	<u>936,000</u>	<u>1,256,098</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>875,000</u>	<u>935,000</u>	<u>1,252,498</u>
A01202	House rent Allowance				146,000	106,000	146,148
001	House Rent Allowance				146,000		146,148
A01203	Conveyance Allowance				163,000	233,000	323,280
001	Conveyance Allowance				163,000		323,280
A0120D	Integrated allowance					5,000	
A0120X	Ad - hoc Allowance - 2010				301,000	201,000	294,152
001	Adhoc Relif Allowance 2010 (50%)				301,000		
A01217	Medical allowance				110,000	85,000	109,524
A0121A	Ad - hoc Allowance - 2011				91,000	66,000	92,040

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001				91,000		
A0121M	Adhoc Relief Allowance - 2012				150,000	186,794
A01238	Charge allowance			14,000	4,000	14,400
A01253	Science Teaching Allowance			7,000	2,000	7,200
A01270	Other			43,000	83,000	78,960
001	Others					6,960
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>	<u>1,000</u>	<u>3,600</u>
A012AE	Integrated allowance			4,000	1,000	3,600
H M GGHS HARANPUR				1,824,000	1,622,000	2,220,928

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>11,497,000</u>	<u>7,617,251</u>	<u>9,507,000</u>
A011	TOTAL PAY		32	25	<u>6,412,000</u>	<u>3,852,477</u>	<u>5,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	17	<u>5,444,000</u>	<u>2,954,477</u>	<u>4,644,000</u>
A01101	Total Basic Pay		<u>24</u>	<u>17</u>	<u>5,444,000</u>	<u>2,954,477</u>	<u>4,644,000</u>
S277	Subject Specialist (BPS-17)		16	11	3,437,000		3,037,000
S085	Secondary School Teacher (BPS-16)		6	4	1,755,000		1,355,000
S569	Senior Secondary Educator (BPS-16)		2	2	252,000		252,000
001	Basic Pay				5,444,000		4,392,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>968,000</u>	<u>898,000</u>	<u>968,000</u>
A01151	Total Basic Pay		<u>8</u>	<u>8</u>	<u>968,000</u>	<u>898,000</u>	<u>968,000</u>
D249	Drawing Master (BPS-14)		1	1	270,000		270,000
I059	I.T Computer Teacher (BPS-07)			1			72,000
I060	IT Computer Lab Incharge (BPS-07)		1		72,000		
J019	Junior Clerk (BPS-07)		2	2	298,000		298,000
C256	Class IV (BPS-02)		1	1	93,000		93,000
L006	Laboratory Attendant (BPS-02)		1		105,000		
L169	L.A (BPS-02)			1			105,000
C112	Chowkidar (BPS-01)		1	1	65,000		65,000
C256	Class IV (BPS-01)		1	1	65,000		65,000
A012	TOTAL ALLOWANCES				<u>5,085,000</u>	<u>3,764,774</u>	<u>3,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,077,000</u>	<u>3,761,774</u>	<u>3,887,000</u>
A01202	House rent Allowance				966,000	476,390	766,000
001	House Rent Allowance				966,000		766,000
A01203	Conveyance Allowance				856,000	709,900	856,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Conveyance Allowance			856,000		856,000
A0120D	Integrated allowance				10,000	
A0120X	Ad - hoc Allowance - 2010			1,966,000	983,317	1,166,000
001	Adhoc Relif Allowance 2010 (50%)			1,966,000		1,166,000
A01217	Medical allowance			606,000	311,584	406,000
A0121A	Ad - hoc Allowance - 2011			612,000	318,364	612,000
001				612,000		
A0121M	Adhoc Relief Allowance - 2012				800,000	10,000
A01238	Charge allowance			18,000	8,000	18,000
A01244	Adhoc relief				1,219	
A01253	Science Teaching Allowance			8,000	8,000	8,000
A01270	Other			45,000	135,000	45,000
027	Personal Allowance			45,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			8,000	3,000	8,000
A012AE	Integrated allowance			8,000	3,000	8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				500,000	
A052	TOTAL GRANTS-DOMESTIC				500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000	
PRINCIPAL GGHSS SOHAWA				11,497,000	8,117,251	9,507,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,108,000</u>	<u>409,000</u>	<u>1,323,462</u>
A011	TOTAL PAY		5	5	<u>547,000</u>	<u>167,000</u>	<u>363,240</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>350,000</u>	<u>150,000</u>	<u>174,100</u>
A01101	Total Basic Pay		2	2	<u>350,000</u>	<u>150,000</u>	<u>174,100</u>
H045	Head Mistress	(BPS-17)	1	1	200,000		20,400
S085	Secondary School Teacher	(BPS-16)	1	1	150,000		153,700
001	Basic Pay				350,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>197,000</u>	<u>17,000</u>	<u>189,140</u>
A01151	Total Basic Pay		3	3	<u>197,000</u>	<u>17,000</u>	<u>189,140</u>
J019	Junior Clerk	(BPS-07)	1	1	75,000		71,840
C256	Class IV	(BPS-02)	1	1	61,000		58,650
L006	Laboratory Attendant	(BPS-02)	1	1	61,000		58,650
A012	TOTAL ALLOWANCES				<u>561,000</u>	<u>242,000</u>	<u>960,222</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>561,000</u>	<u>242,000</u>	<u>960,222</u>
A01202	House rent Allowance				100,000	35,000	91,368
001	House Rent Allowance				100,000		91,368
A01203	Conveyance Allowance				95,000	55,000	182,880
001	Conveyance Allowance				95,000		182,880
A0120X	Ad - hoc Allowance - 2010				160,000	60,000	303,000
001	Adhoc Relif Allowance 2010 (50%)				160,000		
A01217	Medical allowance				80,000	20,000	77,946
A0121A	Ad - hoc Allowance - 2011				55,000	20,000	115,668
001					55,000		
A0121M	Adhoc Relief Allowance - 2012					35,000	159,360
A01238	Charge allowance				14,000	4,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01253	Science Teaching Allowance			7,000	8,000	
A01270	Other			50,000	5,000	30,000
015	30% S.S.B.to Contract Employees			50,000		
HM GGHS MALLOT				1,108,000	409,000	1,323,462
HM GGHS MALLOT						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,142,000</u>	<u>415,000</u>	<u>1,277,928</u>
A011	TOTAL PAY		5	5	<u>517,000</u>	<u>147,000</u>	<u>524,740</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>327,000</u>	<u>137,000</u>	<u>335,600</u>
A01101	Total Basic Pay		2	2	<u>327,000</u>	<u>137,000</u>	<u>335,600</u>
H045	Head Mistress	(BPS-17)	1	1	201,000		200,400
S569	Senior Secondary Educator	(BPS-16)	1	1	126,000		135,200
001	Basic Pay				327,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>190,000</u>	<u>10,000</u>	<u>189,140</u>
A01151	Total Basic Pay		3	3	<u>190,000</u>	<u>10,000</u>	<u>189,140</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
C256	Class IV	(BPS-01)	1	1	59,000		58,650
L006	Laboratory Attendant	(BPS-01)	1	1	59,000		58,650
A012	TOTAL ALLOWANCES				<u>625,000</u>	<u>268,000</u>	<u>753,188</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>625,000</u>	<u>268,000</u>	<u>753,188</u>
A01202	House rent Allowance				92,000	32,000	91,368
001	House Rent Allowance				92,000		91,368
A01203	Conveyance Allowance				94,000	64,000	182,880
001	Conveyance Allowance				94,000		182,880
A0120X	Ad - hoc Allowance - 2010				153,000	53,000	151,080
001	Adhoc Relif Allowance 2010 (50%)				153,000		
A01216	Qualification allowance				8,000	3,000	7,200
A01217	Medical allowance				65,000	15,000	64,644
A0121A	Ad - hoc Allowance - 2011				40,000	15,000	45,696
001					40,000		
A0121M	Adhoc Relief Allowance - 2012					28,000	101,280

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01238	Charge allowance			15,000	5,000	
A01253	Science Teaching Allowance			8,000	3,000	
A01270	Other			150,000	50,000	109,040
015	30% S.S.B.to Contract Employees			150,000		
HM GGHS CHAKDARYA				1,142,000	415,000	1,277,928
HM GGHS CHAKDARYA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>1,155,000</u>	<u>620,000</u>	<u>1,069,046</u>
A011	TOTAL PAY	5	5	<u>513,000</u>	<u>243,000</u>	<u>259,140</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>323,000</u>	<u>173,000</u>	<u>135,600</u>
A01101	Total Basic Pay	2	2	<u>323,000</u>	<u>173,000</u>	<u>135,600</u>
H045	Head Mistress (BPS-17)		1			400
S499	Senior Headmaster (BPS-17)	1		201,000		
S085	Secondary School Teacher (BPS-16)	1	1	122,000		135,200
001	Basic Pay			323,000		400
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>190,000</u>	<u>70,000</u>	<u>123,540</u>
A01151	Total Basic Pay	3	3	<u>190,000</u>	<u>70,000</u>	<u>123,540</u>
J019	Junior Clerk (BPS-07)	1	1	72,000		840
C256	Class IV (BPS-01)	1	1	59,000		64,050
L006	Laboratory Attendant (BPS-01)	1	1	59,000		58,650
A012	TOTAL ALLOWANCES			<u>642,000</u>	<u>377,000</u>	<u>809,906</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>642,000</u>	<u>377,000</u>	<u>806,306</u>
A01202	House rent Allowance			91,000	41,000	91,368
001	House Rent Allowance			91,000		91,368
A01203	Conveyance Allowance			94,000	79,000	182,880
001	Conveyance Allowance			94,000		182,880
A0120D	Integrated allowance			8,000	3,000	
A0120X	Ad - hoc Allowance - 2010			186,000	86,000	152,280
001	Adhoc Relif Allowance 2010 (50%)			186,000		
A01217	Medical allowance			65,000	25,000	64,638
A0121A	Ad - hoc Allowance - 2011			57,000	22,000	45,672
001				57,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121M	Adhoc Relief Allowance - 2012				50,000	106,028
A01224	Entertainment allowance			6,000	6,000	
001	Entertainment Allowance			6,000		
A01238	Charge allowance			8,000	8,000	14,400
A01270	Other			127,000	57,000	149,040
015	30% S.S.B.to Contract Employees			127,000		149,040
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
HM GGHS NATHWALA				1,155,000	620,000	1,069,046
HM GGHS NATHWALA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,239,000</u>	<u>674,000</u>	<u>1,337,324</u>
A011	TOTAL PAY		5	5	<u>652,000</u>	<u>332,000</u>	<u>678,100</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>346,000</u>	<u>166,000</u>	<u>366,800</u>
A01101	Total Basic Pay		2	2	<u>346,000</u>	<u>166,000</u>	<u>366,800</u>
H045	Head Mistress	(BPS-17)	1	1	201,000		212,400
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		154,400
001	Basic Pay				346,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>306,000</u>	<u>166,000</u>	<u>311,300</u>
A01151	Total Basic Pay		3	3	<u>306,000</u>	<u>166,000</u>	<u>311,300</u>
J019	Junior Clerk	(BPS-07)	1	1	138,000		140,960
C256	Class IV	(BPS-01)	1	1	111,000		112,490
L006	Laboratory Attendant	(BPS-01)	1	1	57,000		57,850
A012	TOTAL ALLOWANCES				<u>587,000</u>	<u>342,000</u>	<u>659,224</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>587,000</u>	<u>342,000</u>	<u>659,224</u>
A01202	House rent Allowance				92,000	42,000	91,594
001	House Rent Allowance				92,000		91,594
A01203	Conveyance Allowance				87,000	77,000	86,280
001	Conveyance Allowance				87,000		86,280
A0120X	Ad - hoc Allowance - 2010				184,000	84,000	183,576
001	Adhoc Relif Allowance 2010 (50%)				184,000		
A01217	Medical allowance				77,000	27,000	16,462
A0121A	Ad - hoc Allowance - 2011				57,000	32,000	56,412
001					57,000		
A0121M	Adhoc Relief Allowance - 2012					65,000	135,620
A01238	Charge allowance				15,000	5,000	14,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01270	Other			75,000	10,000	74,880
015	30% S.S.B.to Contract Employees			75,000		
HM GGHS PAKHWAL				1,239,000	674,000	1,337,324
HM GGHS PAKHWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>597,000</u>	<u>897,000</u>	<u>767,716</u>
A011	TOTAL PAY		5	5	<u>597,000</u>	<u>398,000</u>	<u>675,120</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>357,000</u>	<u>157,000</u>	<u>426,800</u>
A01101	Total Basic Pay		2	2	<u>357,000</u>	<u>157,000</u>	<u>426,800</u>
H045	Head Mistress	(BPS-17)	1	1	212,000		272,400
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		154,400
001	Basic Pay				357,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>240,000</u>	<u>241,000</u>	<u>248,320</u>
A01151	Total Basic Pay		3	3	<u>240,000</u>	<u>241,000</u>	<u>248,320</u>
J019	Junior Clerk	(BPS-07)	1	1	114,000		117,920
C256	Class IV	(BPS-02)	1	1	60,000		62,250
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		68,150
A012	TOTAL ALLOWANCES					<u>499,000</u>	<u>92,596</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>499,000</u>	<u>92,596</u>
A01202	House rent Allowance					60,000	92,596
001	House Rent Allowance						92,596
A01203	Conveyance Allowance					125,000	
A0120X	Ad - hoc Allowance - 2010					110,000	
A01217	Medical allowance					50,000	
A0121A	Ad - hoc Allowance - 2011					40,000	
A0121M	Adhoc Relief Allowance - 2012					80,000	
A01253	Science Teaching Allowance					9,000	
A01270	Other					25,000	

680

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
HM GGHS KASHMIR COLONY				597,000	897,000	767,716
HM GGHS KASHMIR COLONY						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,137,000</u>	<u>1,157,000</u>	<u>1,622,884</u>
A011	TOTAL PAY		5	5	<u>521,000</u>	<u>526,000</u>	<u>710,240</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>327,000</u>	<u>457,000</u>	<u>515,700</u>
A01101	Total Basic Pay		2	2	<u>327,000</u>	<u>457,000</u>	<u>515,700</u>
H042	Head Master	(BPS-17)	1	1	201,000		502,500
S569	Senior Secondary Educator	(BPS-16)	1	1	126,000		13,200
001	Basic Pay				327,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>194,000</u>	<u>69,000</u>	<u>194,540</u>
A01151	Total Basic Pay		3	3	<u>194,000</u>	<u>69,000</u>	<u>194,540</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
C256	Class IV	(BPS-01)	1	1	59,000		58,650
L006	Laboratory Attendant	(BPS-01)	1	1	63,000		64,050
A012	TOTAL ALLOWANCES				<u>616,000</u>	<u>631,000</u>	<u>912,644</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>616,000</u>	<u>631,000</u>	<u>912,644</u>
A01202	House rent Allowance				92,000	68,000	102,384
001	House Rent Allowance				92,000		102,384
A01203	Conveyance Allowance				87,000	127,000	152,160
001	Conveyance Allowance				87,000		152,160
A0120X	Ad - hoc Allowance - 2010				153,000	143,000	223,320
001	Adhoc Relif Allowance 2010 (50%)				153,000		
A01216	Qualification allowance						14,400
A01217	Medical allowance				65,000	53,000	85,956
A0121A	Ad - hoc Allowance - 2011				46,000	46,000	79,756
001					46,000		
A0121M	Adhoc Relief Allowance - 2012					110,000	163,228

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01238	Charge allowance			15,000	15,000	
A01253	Science Teaching Allowance			8,000	4,000	
A01270	Other			150,000	65,000	91,440
008	Basta Allow./CA					91,440
015	30% S.S.B.to Contract Employees			150,000		
HM GHS GHARMALA				1,137,000	1,157,000	1,622,884
HM GHS GHARMALA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>1,485,000</u>	<u>1,421,000</u>	<u>1,780,000</u>
A011	TOTAL PAY	5	5	<u>875,000</u>	<u>730,000</u>	<u>900,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>635,000</u>	<u>515,000</u>	<u>660,000</u>
A01101	Total Basic Pay	2	2	<u>635,000</u>	<u>515,000</u>	<u>660,000</u>
H042	Head Master (BPS-17)	1	1	505,000		530,000
S569	Senior Secondary Educator (BPS-16)	1	1	130,000		130,000
001	Basic Pay			635,000		
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>240,000</u>	<u>215,000</u>	<u>240,000</u>
A01151	Total Basic Pay	3	3	<u>240,000</u>	<u>215,000</u>	<u>240,000</u>
J019	Junior Clerk (BPS-07)	1	1	90,000		90,000
C256	Class IV (BPS-01)	1	1	75,000		75,000
L006	Laboratory Attendant (BPS-01)	1	1	75,000		75,000
A012	TOTAL ALLOWANCES			<u>610,000</u>	<u>691,000</u>	<u>880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>610,000</u>	<u>691,000</u>	<u>880,000</u>
A01202	House rent Allowance			110,000	85,000	115,000
001	House Rent Allowance			110,000		115,000
A01203	Conveyance Allowance			60,000	85,000	115,000
001	Conveyance Allowance			60,000		115,000
A0120X	Ad - hoc Allowance - 2010			180,000	196,000	230,000
001	Adhoc Relif Allowance 2010 (50%)			180,000		
A01217	Medical allowance			100,000	80,000	100,000
A0121A	Ad - hoc Allowance - 2011			80,000	65,000	80,000
001				80,000		
A0121M	Adhoc Relief Allowance - 2012				150,000	160,000
A01238	Charge allowance			15,000	5,000	15,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6225	HM GHS TAHLIANWALA					
	HM GHS TAHLIANWALA					
A01270	Other			65,000	25,000	65,000
001	Others					5,000
008	Basta Allow./CA					60,000
015	30% S.S.B.to Contract Employees			60,000		
027	Personal Allowance			5,000		
HM GHS TAHLIANWALA				1,485,000	1,421,000	1,780,000
HM GHS TAHLIANWALA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,665,000</u>	<u>1,279,000</u>	<u>1,850,432</u>
A011	TOTAL PAY		5	5	<u>861,000</u>	<u>626,000</u>	<u>886,460</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>629,000</u>	<u>594,000</u>	<u>655,700</u>
A01101	Total Basic Pay		2	2	<u>629,000</u>	<u>594,000</u>	<u>655,700</u>
H042	Head Master	(BPS-18)	1	1	503,000		520,500
S449	Senior Admn. Officer	(BPS-16)	1	1	126,000		135,200
001	Basic Pay				629,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>232,000</u>	<u>32,000</u>	<u>230,760</u>
A01151	Total Basic Pay		3	3	<u>232,000</u>	<u>32,000</u>	<u>230,760</u>
D249	Drawing Master	(BPS-14)	1	1	101,000		100,270
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
C256	Class IV	(BPS-01)	1	1	59,000		58,650
A012	TOTAL ALLOWANCES				<u>804,000</u>	<u>653,000</u>	<u>963,972</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>804,000</u>	<u>653,000</u>	<u>963,972</u>
A01202	House rent Allowance				110,000	66,000	109,404
001	House Rent Allowance				110,000		109,404
A01203	Conveyance Allowance				104,000	104,000	195,120
001	Conveyance Allowance				104,000		195,120
A0120X	Ad - hoc Allowance - 2010				287,000	187,000	252,840
001	Adhoc Relif Allowance 2010 (50%)				287,000		
A01217	Medical allowance				89,000	54,000	88,560
A0121A	Ad - hoc Allowance - 2011				88,000	56,000	78,024
001					88,000		
A0121M	Adhoc Relief Allowance - 2012					125,000	175,224
A01238	Charge allowance				15,000	15,000	14,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01253	Science Teaching Allowance			8,000	13,000	14,400
A01270	Other			103,000	33,000	36,000
015	30% S.S.B.to Contract Employees			103,000		
HM MAJOR MUNIR SHAHEED GHS JM				1,665,000	1,279,000	1,850,432
HM MAJOR MUNIR SHAHEED GHS JM						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,453,000</u>	<u>1,089,820</u>	<u>1,926,400</u>
A011	TOTAL PAY		5	5	<u>844,000</u>	<u>554,000</u>	<u>1,063,480</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>596,000</u>	<u>406,000</u>	<u>612,900</u>
A01101	Total Basic Pay		2	2	<u>596,000</u>	<u>406,000</u>	<u>612,900</u>
S085	Secondary School Teacher	(BPS-18)	1	1	395,000		412,500
H042	Head Master	(BPS-17)	1	1	201,000		200,400
001	Basic Pay				596,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>248,000</u>	<u>148,000</u>	<u>450,580</u>
A01151	Total Basic Pay		3	3	<u>248,000</u>	<u>148,000</u>	<u>450,580</u>
J019	Junior Clerk	(BPS-07)	1	1	130,000		133,280
C256	Class IV	(BPS-01)	1	1	59,000		158,650
L006	Laboratory Attendant	(BPS-01)	1	1	59,000		158,650
A012	TOTAL ALLOWANCES				<u>609,000</u>	<u>535,820</u>	<u>862,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>609,000</u>	<u>535,820</u>	<u>862,920</u>
A01202	House rent Allowance				117,000	67,000	116,028
001	House Rent Allowance				117,000		116,028
A01203	Conveyance Allowance				94,000	91,720	182,880
001	Conveyance Allowance				94,000		182,880
A0120F	Mobility Allowance					8,100	
A0120X	Ad - hoc Allowance - 2010				239,000	149,000	238,680
001	Adhoc Relif Allowance 2010 (50%)				239,000		
A01217	Medical allowance				69,000	49,000	68,388
A0121A	Ad - hoc Allowance - 2011				75,000	51,000	168,048
001					75,000		
A0121M	Adhoc Relief Allowance - 2012					115,000	74,496

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01238	Charge allowance			15,000	5,000	14,400
				1,453,000	1,089,820	1,926,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,126,000</u>	<u>1,461,000</u>	<u>1,811,048</u>
A011	TOTAL PAY		5	5	<u>516,000</u>	<u>701,000</u>	<u>959,700</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>326,000</u>	<u>486,000</u>	<u>671,400</u>
A01101	Total Basic Pay		2	2	<u>326,000</u>	<u>486,000</u>	<u>671,400</u>
H045	Head Mistress	(BPS-17)	1	1	200,000		537,000
S569	Senior Secondary Educator	(BPS-16)	1	1	126,000		134,400
001	Basic Pay				326,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>190,000</u>	<u>215,000</u>	<u>288,300</u>
A01151	Total Basic Pay		3	3	<u>190,000</u>	<u>215,000</u>	<u>288,300</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		132,960
C256	Class IV	(BPS-01)	1	1	59,000		96,540
L006	Laboratory Attendant	(BPS-01)	1	1	59,000		58,800
A012	TOTAL ALLOWANCES				<u>610,000</u>	<u>760,000</u>	<u>851,348</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>610,000</u>	<u>760,000</u>	<u>851,348</u>
A01202	House rent Allowance				91,000	81,000	102,832
001	House Rent Allowance				91,000		102,832
A01203	Conveyance Allowance				86,000	146,000	152,480
001	Conveyance Allowance				86,000		152,480
A0120X	Ad - hoc Allowance - 2010				152,000	197,000	243,996
001	Adhoc Relif Allowance 2010 (50%)				152,000		
A01217	Medical allowance				65,000	65,000	81,832
A0121A	Ad - hoc Allowance - 2011				46,000	61,000	75,376
001					46,000		
A0121M	Adhoc Relief Allowance - 2012					140,000	176,832
A01238	Charge allowance				14,000	14,000	14,400

690

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01253	Science Teaching Allowance			7,000	7,000	
A01270	Other			149,000	49,000	3,600
015	30% S.S.B.to Contract Employees			149,000		
HM GGHS KOTLA AIMA				1,126,000	1,461,000	1,811,048
HM GGHS KOTLA AIMA						

691

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,561,000</u>	<u>1,664,000</u>	<u>2,086,000</u>
A011	TOTAL PAY		5	5	<u>855,000</u>	<u>850,000</u>	<u>1,129,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>665,000</u>	<u>840,000</u>	<u>933,000</u>
A01101	Total Basic Pay		2	2	<u>665,000</u>	<u>840,000</u>	<u>933,000</u>
H042	Head Master	(BPS-18)	1	1	539,000		557,000
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		376,000
001	Basic Pay				665,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>190,000</u>	<u>10,000</u>	<u>196,000</u>
A01151	Total Basic Pay		3	3	<u>190,000</u>	<u>10,000</u>	<u>196,000</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		72,000
C256	Class IV	(BPS-01)	1	1	59,000		59,000
L006	Laboratory Attendant	(BPS-01)	1	1	59,000		65,000
A012	TOTAL ALLOWANCES				<u>706,000</u>	<u>814,000</u>	<u>957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>706,000</u>	<u>814,000</u>	<u>957,000</u>
A01202	House rent Allowance				103,000	103,000	103,000
001	House Rent Allowance				103,000		103,000
A01203	Conveyance Allowance				94,000	114,000	
001	Conveyance Allowance				94,000		
A0120D	Integrated allowance				8,000	2,000	
A0120X	Ad - hoc Allowance - 2010				249,000	229,000	249,000
001	Adhoc Relif Allowance 2010 (50%)				249,000		
A01216	Qualification allowance				16,000	4,000	8,000
A01217	Medical allowance				94,000	70,000	
A0121A	Ad - hoc Allowance - 2011				77,000	77,000	77,000
001					77,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121M	Adhoc Relief Allowance - 2012				170,000	228,000
A01238	Charge allowance			15,000	30,000	94,000
A01244	Adhoc relief					15,000
A01253	Science Teaching Allowance			15,000	10,000	
A01262	Special Relief Allowance					15,000
A01270	Other			35,000	5,000	168,000
001	Others			35,000		
HM GHS BAGGA				1,561,000	1,664,000	2,086,000
HM GHS BAGGA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,158,000</u>	<u>1,053,000</u>	<u>1,258,000</u>
A011	TOTAL PAY		5	5	<u>555,000</u>	<u>490,000</u>	<u>555,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>346,000</u>	<u>416,000</u>	<u>346,000</u>
A01101	Total Basic Pay		2	2	<u>346,000</u>	<u>416,000</u>	<u>346,000</u>
H042	Head Master	(BPS-17)	1	1	201,000		201,000
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		145,000
001	Basic Pay				346,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>209,000</u>	<u>74,000</u>	<u>209,000</u>
A01151	Total Basic Pay		3	3	<u>209,000</u>	<u>74,000</u>	<u>209,000</u>
E116	EST / SESE	(BPS-15)	1	1	78,000		78,000
E116	EST / SESE	(BPS-14)	1	1	72,000		72,000
E137	E.S.T(General)	(BPS-14)	1	1	59,000		59,000
A012	TOTAL ALLOWANCES				<u>603,000</u>	<u>563,000</u>	<u>703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>603,000</u>	<u>563,000</u>	<u>703,000</u>
A01202	House rent Allowance				95,000	60,000	95,000
001	House Rent Allowance				95,000		95,000
A01203	Conveyance Allowance				98,000	130,000	98,000
001	Conveyance Allowance				98,000		98,000
A0120D	Integrated allowance				4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010				158,000	136,000	158,000
001	Adhoc Relif Allowance 2010 (50%)				158,000		158,000
A01217	Medical allowance				65,000	45,000	65,000
A0121A	Ad - hoc Allowance - 2011				49,000	44,000	49,000
001					49,000		
A0121M	Adhoc Relief Allowance - 2012					100,000	100,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01238	Charge allowance			15,000	15,000	15,000
A01270	Other			119,000	29,000	119,000
001	Others					119,000
015	30% S.S.B.to Contract Employees			119,000		
HM GHS CHAKMEHMANDA				1,158,000	1,053,000	1,258,000
HM GHS CHAKMEHMANDA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,428,000</u>	<u>1,476,000</u>	<u>1,726,740</u>
A011	TOTAL PAY		5	5	<u>848,000</u>	<u>728,000</u>	<u>849,640</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>648,000</u>	<u>593,000</u>	<u>646,100</u>
A01101	Total Basic Pay		2	2	<u>648,000</u>	<u>593,000</u>	<u>646,100</u>
H042	Head Master	(BPS-18)	1	1	503,000		520,500
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		125,600
001	Basic Pay				648,000		646,100
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>200,000</u>	<u>135,000</u>	<u>203,540</u>
A01151	Total Basic Pay		3	3	<u>200,000</u>	<u>135,000</u>	<u>203,540</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
C256	Class IV	(BPS-02)	1	1	64,000		65,850
L006	Laboratory Attendant	(BPS-02)	1	1	64,000		65,850
A012	TOTAL ALLOWANCES				<u>580,000</u>	<u>748,000</u>	<u>877,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>580,000</u>	<u>748,000</u>	<u>877,100</u>
A01202	House rent Allowance				102,000	87,000	101,680
001	House Rent Allowance				102,000		101,680
A01203	Conveyance Allowance				94,000	129,000	182,880
001	Conveyance Allowance				94,000		182,880
A0120X	Ad - hoc Allowance - 2010				217,000	207,000	217,500
001	Adhoc Relif Allowance 2010 (50%)				217,000		217,500
A01217	Medical allowance				90,000	78,000	90,240
A0121A	Ad - hoc Allowance - 2011				68,000	68,000	68,080
001					68,000		
A0121M	Adhoc Relief Allowance - 2012					150,000	183,120
A01238	Charge allowance					18,000	14,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01253	Science Teaching Allowance			7,000	8,000	14,400
A01270	Other			2,000	3,000	4,800
001	Others			2,000		4,800
HM GHS KASMIR COLONY, JLM.				1,428,000	1,476,000	1,726,740
HM GHS KASMIR COLONY						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,902,000</u>	<u>2,234,000</u>	<u>2,268,400</u>
A011	TOTAL PAY		5	5	<u>1,151,000</u>	<u>1,151,000</u>	<u>1,192,360</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>684,000</u>	<u>684,000</u>	<u>710,900</u>
A01101	Total Basic Pay		2	2	<u>684,000</u>	<u>684,000</u>	<u>710,900</u>
H042	Head Master	(BPS-18)	1	1	539,000		556,500
S085	Secondary School Teacher	(BPS-16)	1	1	145,000		154,400
001	Basic Pay				684,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>467,000</u>	<u>467,000</u>	<u>481,460</u>
A01151	Total Basic Pay		3	3	<u>467,000</u>	<u>467,000</u>	<u>481,460</u>
D249	Drawing Master	(BPS-15)	1	1	191,000		199,300
J019	Junior Clerk	(BPS-07)	1	1	156,000		160,160
C256	Class IV	(BPS-02)	1	1	120,000		122,000
A012	TOTAL ALLOWANCES				<u>751,000</u>	<u>1,083,000</u>	<u>1,076,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>751,000</u>	<u>1,083,000</u>	<u>1,076,040</u>
A01202	House rent Allowance				111,000	111,000	111,096
001	House Rent Allowance				111,000		111,096
A01203	Conveyance Allowance				104,000	184,000	195,120
001	Conveyance Allowance				104,000		195,120
A0120X	Ad - hoc Allowance - 2010				321,000	321,000	320,640
001	Adhoc Relif Allowance 2010 (50%)				321,000		
A01217	Medical allowance				94,000	94,000	93,588
A0121A	Ad - hoc Allowance - 2011				100,000	100,000	100,452
001					100,000		
A0121M	Adhoc Relief Allowance - 2012					250,000	233,544
A01238	Charge allowance				14,000	15,000	14,400

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014

Rs

7,200

2,268,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,124,000</u>	<u>69,000</u>	<u>1,281,600</u>
A011	TOTAL PAY		5	5	<u>498,000</u>	<u>18,000</u>	<u>498,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>312,000</u>	<u>12,000</u>	<u>312,000</u>
A01101	Total Basic Pay		2	2	<u>312,000</u>	<u>12,000</u>	<u>312,000</u>
H045	Head Mistress	(BPS-17)	1	1	192,000		192,000
S085	Secondary School Teacher	(BPS-16)	1	1	120,000		120,000
001	Basic Pay				312,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>186,000</u>	<u>6,000</u>	<u>186,000</u>
A01151	Total Basic Pay		3	3	<u>186,000</u>	<u>6,000</u>	<u>186,000</u>
J019	Junior Clerk	(BPS-07)	1	1	70,000		70,000
C256	Class IV	(BPS-01)	1	1	58,000		58,000
L006	Laboratory Attendant	(BPS-01)	1	1	58,000		58,000
A012	TOTAL ALLOWANCES				<u>626,000</u>	<u>51,000</u>	<u>783,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>622,000</u>	<u>47,000</u>	<u>779,600</u>
A01202	House rent Allowance				91,000	6,000	91,000
001	House Rent Allowance				91,000		91,000
A01203	Conveyance Allowance				94,000	4,000	152,000
001	Conveyance Allowance				94,000		152,000
A0120X	Ad - hoc Allowance - 2010				152,000	12,000	152,000
001	Adhoc Relif Allowance 2010 (50%)				152,000		
A01217	Medical allowance				76,000	6,000	76,000
A0121A	Ad - hoc Allowance - 2011				46,000	6,000	46,000
001					46,000		
A0121M	Adhoc Relief Allowance - 2012						99,600
A01238	Charge allowance				14,000	4,000	14,000

700

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6234	HM GGHS KANDWAL					
	HM GGHS KANDWAL					
A01270	Other			149,000	9,000	149,000
015	30% S.S.B.to Contract Employees			149,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A012AE	Integrated allowance			4,000	4,000	4,000
A06	TOTAL TRANSFERS				<u>76,800</u>	
A061	TOTAL SCHOLARSHIP				<u>76,800</u>	
A06101	Merit				76,800	
HM GGHS KANDWAL				1,124,000	145,800	1,281,600
HM GGHS KANDWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,102,000</u>	<u>242,000</u>	<u>1,182,196</u>
A011	TOTAL PAY		5	5	<u>521,000</u>	<u>101,000</u>	<u>519,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>325,000</u>	<u>25,000</u>	<u>324,000</u>
A01101	Total Basic Pay		2	2	<u>325,000</u>	<u>25,000</u>	<u>324,000</u>
H045	Head Mistress	(BPS-17)	1	1	200,000		199,200
S085	Secondary School Teacher	(BPS-16)	1	1	125,000		124,800
001	Basic Pay				325,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>196,000</u>	<u>76,000</u>	<u>195,000</u>
A01151	Total Basic Pay		3	3	<u>196,000</u>	<u>76,000</u>	<u>195,000</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,520
C256	Class IV	(BPS-01)	1	1	59,000		58,500
L006	Laboratory Attendant	(BPS-01)	1		65,000		
L169	L.A	(BPS-01)		1			64,980
A012	TOTAL ALLOWANCES				<u>581,000</u>	<u>141,000</u>	<u>663,196</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>581,000</u>	<u>141,000</u>	<u>663,196</u>
A01202	House rent Allowance				92,000	22,000	91,368
001	House Rent Allowance				92,000		91,368
A01203	Conveyance Allowance				94,000	24,000	93,720
001	Conveyance Allowance				94,000		93,720
A0120X	Ad - hoc Allowance - 2010				178,000	38,000	177,360
001	Adhoc Relif Allowance 2010 (50%)				178,000		
A01217	Medical allowance				60,000	15,000	59,232
A0121A	Ad - hoc Allowance - 2011				38,000	10,000	37,836
001					38,000		
A0121M	Adhoc Relief Allowance - 2012					15,000	70,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01238	Charge allowance			15,000	3,000	
A01270	Other			104,000	14,000	133,680
008	Basta Allow./CA					103,680
015	30% S.S.B.to Contract Employees			104,000		
HM GGHS PANDORI				1,102,000	242,000	1,182,196
HM GGHS PANDORI						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,409,000</u>	<u>966,000</u>	<u>1,902,162</u>
A011	TOTAL PAY		5	5	<u>720,000</u>	<u>465,000</u>	<u>819,980</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>518,000</u>	<u>328,000</u>	<u>614,000</u>
A01101	Total Basic Pay		2	2	<u>518,000</u>	<u>328,000</u>	<u>614,000</u>
H045	Head Mistress	(BPS-17)	1	1	200,000		200,400
S085	Secondary School Teacher	(BPS-16)	1	1	318,000		413,600
001	Basic Pay				518,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>202,000</u>	<u>137,000</u>	<u>205,980</u>
A01151	Total Basic Pay		3	3	<u>202,000</u>	<u>137,000</u>	<u>205,980</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
C256	Class IV	(BPS-02)	1	1	64,000		68,150
L006	Laboratory Attendant	(BPS-02)	1	1	66,000		65,990
A012	TOTAL ALLOWANCES				<u>689,000</u>	<u>501,000</u>	<u>1,082,182</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>689,000</u>	<u>501,000</u>	<u>1,082,182</u>
A01202	House rent Allowance				92,000	52,000	91,824
001	House Rent Allowance				92,000		91,824
A01203	Conveyance Allowance				94,000	94,000	182,880
001	Conveyance Allowance				94,000		182,880
A0120X	Ad - hoc Allowance - 2010				294,000	144,000	294,096
001	Adhoc Relif Allowance 2010 (50%)				294,000		
A01217	Medical allowance				99,000	59,000	98,520
A0121A	Ad - hoc Allowance - 2011				91,000	43,000	91,068
001					91,000		
A0121M	Adhoc Relief Allowance - 2012					100,000	309,394
A01238	Charge allowance				14,000	4,000	14,400

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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 ISMAIL WAL					
	HM GGHS ISMAIL WAL					
A01270	Other			5,000	5,000	
027	Personal Allowance			5,000		
HM GGHS ISMAIL WAL				1,409,000	966,000	1,902,162
HM GGHS ISMAIL WAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,181,000</u>	<u>1,796,000</u>	<u>1,911,696</u>
A011	TOTAL PAY		3	5	<u>760,000</u>	<u>850,000</u>	<u>947,160</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>695,000</u>	<u>785,000</u>	<u>745,800</u>
A01101	Total Basic Pay		2	2	<u>695,000</u>	<u>785,000</u>	<u>745,800</u>
H045	Head Mistress	(BPS-18)	1	1	539,000		573,000
S085	Secondary School Teacher	(BPS-16)	1	1	156,000		172,800
001	Basic Pay				695,000		
A011-2	TOTAL PAY OF OTHER STAFF		1	3	<u>65,000</u>	<u>65,000</u>	<u>201,360</u>
A01151	Total Basic Pay		1	3	<u>65,000</u>	<u>65,000</u>	<u>201,360</u>
J019	Junior Clerk	(BPS-07)		1			75,360
C256	Class IV	(BPS-01)		1			60,300
L006	Laboratory Attendant	(BPS-01)	1	1	65,000		65,700
A012	TOTAL ALLOWANCES				<u>421,000</u>	<u>946,000</u>	<u>964,536</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>421,000</u>	<u>946,000</u>	<u>960,936</u>
A01202	House rent Allowance				58,000	98,000	102,384
001	House Rent Allowance				58,000		102,384
A01203	Conveyance Allowance				40,000	175,000	182,880
001	Conveyance Allowance				40,000		182,880
A0120A	Spl Message Allowance						78,864
A0120M	Car Allowance						180,408
A0120X	Ad - hoc Allowance - 2010				169,000	244,000	247,080
001	Adhoc Relif Allowance 2010 (50%)				169,000		
A01216	Qualification allowance						14,400
A01217	Medical allowance				57,000	82,000	92,760
A0121A	Ad - hoc Allowance - 2011				55,000	80,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001				55,000		
A0121M	Adhoc Relief Allowance - 2012				175,000	
A01238	Charge allowance			15,000	15,000	14,400
A01253	Science Teaching Allowance			8,000	8,000	7,200
A01270	Other			19,000	69,000	40,560
015	30% S.S.B.to Contract Employees			19,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
HM GGHS NAKODAR				1,181,000	1,796,000	1,911,696
HM GGHS NAKODAR						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>842,000</u>	<u>332,000</u>	<u>1,392,808</u>
A011	TOTAL PAY		5	5	<u>519,000</u>	<u>209,000</u>	<u>67,590</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>326,000</u>	<u>26,000</u>	<u>1,400</u>
A01101	Total Basic Pay		2	2	<u>326,000</u>	<u>26,000</u>	<u>1,400</u>
H045	Head Mistress	(BPS-17)	1	1	200,000		400
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		1,000
001	Basic Pay				326,000		1,400
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>193,000</u>	<u>183,000</u>	<u>66,190</u>
A01151	Total Basic Pay		3	3	<u>193,000</u>	<u>183,000</u>	<u>66,190</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		1,000
C256	Class IV	(BPS-02)	1	1	62,000		64,190
L006	Laboratory Attendant	(BPS-02)	1	1	59,000		1,000
A012	TOTAL ALLOWANCES				<u>323,000</u>	<u>123,000</u>	<u>1,325,218</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>323,000</u>	<u>123,000</u>	<u>1,321,618</u>
A01202	House rent Allowance				91,000	21,000	110,380
001	House Rent Allowance				91,000		110,380
A01203	Conveyance Allowance				94,000	24,000	233,920
001	Conveyance Allowance				94,000		233,920
A0120X	Ad - hoc Allowance - 2010				18,000	18,000	227,650
001	Adhoc Relif Allowance 2010 (50%)				18,000		227,650
A01216	Qualification allowance						14,400
A01217	Medical allowance				76,000	16,000	184,680
A0121A	Ad - hoc Allowance - 2011				6,000	6,000	165,888
001					6,000		
A0121M	Adhoc Relief Allowance - 2012					15,000	270,940

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01238	Charge allowance			14,000	4,000	14,400
A01253	Science Teaching Allowance			7,000	1,000	
A01270	Other			17,000	18,000	99,360
001	Others			17,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
HM GGHS DHANYALA				842,000	332,000	1,392,808
HM GGHS DHANYALA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,125,000</u>	<u>300,000</u>	<u>1,811,960</u>
A011	TOTAL PAY		5	5	<u>517,000</u>	<u>107,000</u>	<u>853,240</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>327,000</u>	<u>97,000</u>	<u>664,100</u>
A01101	Total Basic Pay		2	2	<u>327,000</u>	<u>97,000</u>	<u>664,100</u>
H045	Head Mistress	(BPS-17)	1	1	201,000		538,500
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		125,600
001	Basic Pay				327,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>190,000</u>	<u>10,000</u>	<u>189,140</u>
A01151	Total Basic Pay		3	3	<u>190,000</u>	<u>10,000</u>	<u>189,140</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
C256	Class IV	(BPS-01)	1	1	59,000		58,650
L006	Laboratory Attendant	(BPS-01)	1	1	59,000		58,650
A012	TOTAL ALLOWANCES				<u>608,000</u>	<u>193,000</u>	<u>958,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>608,000</u>	<u>193,000</u>	<u>958,720</u>
A01202	House rent Allowance				92,000	22,000	102,384
001	House Rent Allowance				92,000		102,384
A01203	Conveyance Allowance				87,000	47,000	173,400
001	Conveyance Allowance				87,000		173,400
A0120X	Ad - hoc Allowance - 2010				153,000	33,000	243,180
001	Adhoc Relif Allowance 2010 (50%)				153,000		
A01217	Medical allowance				65,000	15,000	91,908
A0121A	Ad - hoc Allowance - 2011				46,000	11,000	74,580
001					46,000		
A0121M	Adhoc Relief Allowance - 2012					20,000	167,428
A01238	Charge allowance				15,000	5,000	14,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01270	Other			150,000	40,000	91,440
015	30% S.S.B.to Contract Employees			150,000		
HM GGHS CHAK BEHRAM				1,125,000	300,000	1,811,960
HM GGHS CHAK BEHRAM						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>986,000</u>	<u>76,000</u>	<u>1,034,308</u>
A011	TOTAL PAY		5	5	<u>537,000</u>	<u>37,000</u>	<u>539,140</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>345,000</u>	<u>25,000</u>	<u>326,000</u>
A01101	Total Basic Pay		2	2	<u>345,000</u>	<u>25,000</u>	<u>326,000</u>
H045	Head Mistress	(BPS-17)	1	1	220,000		200,400
S085	Secondary School Teacher	(BPS-16)	1	1	125,000		125,600
001	Basic Pay				345,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>192,000</u>	<u>12,000</u>	<u>213,140</u>
A01151	Total Basic Pay		3	3	<u>192,000</u>	<u>12,000</u>	<u>213,140</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
C256	Class IV	(BPS-02)	1	1	60,000		70,650
L006	Laboratory Attendant	(BPS-02)	1	1	60,000		70,650
A012	TOTAL ALLOWANCES				<u>449,000</u>	<u>39,000</u>	<u>495,168</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>449,000</u>	<u>39,000</u>	<u>495,168</u>
A01202	House rent Allowance				93,000	3,000	91,368
001	House Rent Allowance				93,000		91,368
A01203	Conveyance Allowance				64,000	4,000	183,000
001	Conveyance Allowance				64,000		183,000
A0120X	Ad - hoc Allowance - 2010				120,000	10,000	15,000
001	Adhoc Relif Allowance 2010 (50%)				120,000		
A01217	Medical allowance				60,000	5,000	62,000
A0121A	Ad - hoc Allowance - 2011				40,000	5,000	6,500
001					40,000		
A0121M	Adhoc Relief Allowance - 2012						107,900
A01238	Charge allowance				15,000	5,000	14,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01253	Science Teaching Allowance			7,000	2,000	
A01270	Other			50,000	5,000	15,000
015	30% S.S.B.to Contract Employees			50,000		
H.M GGHS KHURD				986,000	76,000	1,034,308
H.M GGHS KHURD						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,656,000</u>	<u>1,126,000</u>	<u>1,744,514</u>
A011	TOTAL PAY		4	4	<u>873,000</u>	<u>573,000</u>	<u>831,930</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>740,000</u>	<u>565,000</u>	<u>700,100</u>
A01101	Total Basic Pay		2	2	<u>740,000</u>	<u>565,000</u>	<u>700,100</u>
S085	Secondary School Teacher	(BPS-18)	1		539,000		
H045	Head Mistress	(BPS-17)	1	1	201,000		574,500
S085	Secondary School Teacher	(BPS-16)		1			125,600
001	Basic Pay				740,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>133,000</u>	<u>8,000</u>	<u>131,830</u>
A01151	Total Basic Pay		2	2	<u>133,000</u>	<u>8,000</u>	<u>131,830</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
S309	Sweeper Jamadar	(BPS-02)	1	1	61,000		59,990
A012	TOTAL ALLOWANCES				<u>783,000</u>	<u>553,000</u>	<u>912,584</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>783,000</u>	<u>553,000</u>	<u>908,984</u>
A01202	House rent Allowance				106,000	56,000	91,920
001	House Rent Allowance				106,000		91,920
A01203	Conveyance Allowance				84,000	64,000	162,480
001	Conveyance Allowance				84,000		162,480
A0120D	Integrated allowance				4,000	4,000	
A0120X	Ad - hoc Allowance - 2010				344,000	174,000	254,696
001	Adhoc Relif Allowance 2010 (50%)				344,000		
A01216	Qualification allowance				15,000	15,000	14,400
A01217	Medical allowance				108,000	53,000	81,588
A0121A	Ad - hoc Allowance - 2011				107,000	52,000	80,820
001					107,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0121M	Adhoc Relief Allowance - 2012				120,000	208,680
A01238	Charge allowance			15,000	15,000	14,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
HM GGHS PINANWAL				1,656,000	1,126,000	1,744,514
HM GGHS PINANWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>1,437,000</u>	<u>888,000</u>	<u>1,487,900</u>
A011	TOTAL PAY	5	6	<u>798,000</u>	<u>433,000</u>	<u>618,240</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>520,000</u>	<u>20,000</u>	<u>337,200</u>
A01101	Total Basic Pay	2	2	<u>520,000</u>	<u>20,000</u>	<u>337,200</u>
H042	Head Master (BPS-17)		1			200,400
H045	Head Mistress (BPS-17)	1		192,000		
S085	Secondary School Teacher (BPS-16)	1	1	328,000		136,800
001	Basic Pay			520,000		337,200
A011-2	TOTAL PAY OF OTHER STAFF	3	4	<u>278,000</u>	<u>413,000</u>	<u>281,040</u>
A01151	Total Basic Pay	3	4	<u>278,000</u>	<u>413,000</u>	<u>281,040</u>
J019	Junior Clerk (BPS-07)	1	1	157,000		71,840
L069	Library Attendant (BPS-05)		1			58,650
C256	Class IV (BPS-01)	1	1	63,000		64,050
L006	Laboratory Attendant (BPS-01)	1		58,000		
N006	Naib Qasid (BPS-01)		1			86,500
A012	TOTAL ALLOWANCES			<u>639,000</u>	<u>455,000</u>	<u>869,660</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>639,000</u>	<u>455,000</u>	<u>866,060</u>
A01202	House rent Allowance			92,000	42,000	102,060
001	House Rent Allowance			92,000		102,060
A01203	Conveyance Allowance			94,000	74,000	203,280
001	Conveyance Allowance			94,000		203,280
A0120D	Integrated allowance				5,000	
A0120X	Ad - hoc Allowance - 2010			229,000	129,000	223,680
001	Adhoc Relif Allowance 2010 (50%)			229,000		223,680

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01217	Medical allowance			92,000	47,000	92,800
A0121A	Ad - hoc Allowance - 2011			82,000	42,000	68,100
001				82,000		
A0121M	Adhoc Relief Allowance - 2012				90,000	124,300
A01238	Charge allowance			15,000	5,000	
A01270	Other			35,000	21,000	51,840
015	30% S.S.B.to Contract Employees			35,000		51,840
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
HM GGHS DAIWAL				1,437,000	888,000	1,487,900
HM GGHS DAIWAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>987,000</u>	<u>314,000</u>	<u>873,468</u>
A011	TOTAL PAY		5	5	<u>537,000</u>	<u>117,000</u>	<u>340,050</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>345,000</u>	<u>105,000</u>	<u>154,800</u>
A01101	Total Basic Pay		2	2	<u>345,000</u>	<u>105,000</u>	<u>154,800</u>
H045	Head Mistress	(BPS-17)	1	1	220,000		10,000
S085	Secondary School Teacher	(BPS-16)	1	1	125,000		144,800
001	Basic Pay				345,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>192,000</u>	<u>12,000</u>	<u>185,250</u>
A01151	Total Basic Pay		3	3	<u>192,000</u>	<u>12,000</u>	<u>185,250</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		68,000
C256	Class IV	(BPS-02)	1	1	60,000		58,650
L006	Laboratory Attendant	(BPS-02)	1	1	60,000		58,600
A012	TOTAL ALLOWANCES				<u>450,000</u>	<u>197,000</u>	<u>533,418</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>450,000</u>	<u>197,000</u>	<u>533,418</u>
A01202	House rent Allowance				93,000	23,000	91,368
001	House Rent Allowance				93,000		91,368
A01203	Conveyance Allowance				64,000	49,000	62,880
001	Conveyance Allowance				64,000		62,880
A0120X	Ad - hoc Allowance - 2010				120,000	32,000	152,280
001	Adhoc Relif Allowance 2010 (50%)				120,000		
A01217	Medical allowance				60,000	15,000	
A0121A	Ad - hoc Allowance - 2011				40,000	15,000	62,940
001					40,000		
A0121M	Adhoc Relief Allowance - 2012					20,000	84,000
A01238	Charge allowance				15,000	5,000	14,400

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01253	Science Teaching Allowance			8,000	3,000	
A01270	Other			50,000	35,000	65,550
001	Others			50,000		
015	30% S.S.B.to Contract Employees					65,550
HM GGHS BAGGA				987,000	314,000	873,468
HM GGHS BAGGA						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,540,000</u>	<u>1,500,000</u>	<u>1,842,100</u>
A011	TOTAL PAY		5	5	<u>845,000</u>	<u>695,000</u>	<u>847,200</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>586,000</u>	<u>586,000</u>	<u>609,000</u>
A01101	Total Basic Pay		2	2	<u>586,000</u>	<u>586,000</u>	<u>609,000</u>
H042	Head Master (BPS-17)		1	1	460,000		474,000
S085	Secondary School Teacher (BPS-16)			1			135,000
S569	Senior Secondary Educator (BPS-16)		1		126,000		
001	Basic Pay				586,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>259,000</u>	<u>109,000</u>	<u>238,200</u>
A01151	Total Basic Pay		3	3	<u>259,000</u>	<u>109,000</u>	<u>238,200</u>
S566	Senior Elementry School Educator (BPS-14)		1	1	101,000		107,600
J019	Junior Clerk (BPS-07)		1	1	80,000		71,900
C256	Class IV (BPS-02)		1	1	78,000		58,700
A012	TOTAL ALLOWANCES				<u>695,000</u>	<u>805,000</u>	<u>994,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>695,000</u>	<u>805,000</u>	<u>994,900</u>
A01202	House rent Allowance				99,000	79,000	98,500
001	House Rent Allowance				99,000		98,500
A01203	Conveyance Allowance				88,000	158,000	160,000
001	Conveyance Allowance				88,000		160,000
A0120X	Ad - hoc Allowance - 2010				235,000	200,000	249,000
001	Adhoc Relif Allowance 2010 (50%)				235,000		
A01216	Qualification allowance				15,000	5,000	60,000
A01217	Medical allowance				85,000	65,000	85,000
A0121A	Ad - hoc Allowance - 2011				73,000	63,000	73,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001				73,000		
A0121M	Adhoc Relief Allowance - 2012				150,000	160,000
A01238	Charge allowance			15,000	15,000	14,400
A01270	Other			85,000	70,000	95,000
015	30% S.S.B.to Contract Employees			85,000		
H.M GHS KALA DEV				1,540,000	1,500,000	1,842,100
H.M GHS KALA DEV						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,095,000</u>	<u>92,000</u>	<u>1,165,000</u>
A011	TOTAL PAY		5	5	<u>600,000</u>	<u>50,000</u>	<u>600,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>327,000</u>	<u>27,000</u>	<u>327,000</u>
A01101	Total Basic Pay		2	2	<u>327,000</u>	<u>27,000</u>	<u>327,000</u>
S085	Secondary School Teacher	(BPS-18)	1	1	126,000		126,000
H042	Head Master	(BPS-17)	1	1	201,000		201,000
001	Basic Pay				327,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>273,000</u>	<u>23,000</u>	<u>273,000</u>
A01151	Total Basic Pay		3	3	<u>273,000</u>	<u>23,000</u>	<u>273,000</u>
J019	Junior Clerk	(BPS-07)	1	1	157,000		157,000
C112	Chowkidar	(BPS-01)	1	1	58,000		58,000
L006	Laboratory Attendant	(BPS-01)	1	1	58,000		58,000
A012	TOTAL ALLOWANCES				<u>495,000</u>	<u>42,000</u>	<u>565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>495,000</u>	<u>42,000</u>	<u>565,000</u>
A01202	House rent Allowance				92,000	7,000	92,000
001	House Rent Allowance				92,000		92,000
A01203	Conveyance Allowance				94,000	6,000	94,000
001	Conveyance Allowance				94,000		94,000
A0120X	Ad - hoc Allowance - 2010				176,000	11,000	176,000
001	Adhoc Relif Allowance 2010 (50%)				176,000		176,000
A01217	Medical allowance				65,000	8,000	65,000
A0121A	Ad - hoc Allowance - 2011				53,000	5,000	53,000
001					53,000		
A0121M	Adhoc Relief Allowance - 2012						70,000
A01238	Charge allowance				15,000	5,000	15,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM6245	HM GGHS LANGER					
	HM GGHS LANGER					
HM GGHS LANGER				1,095,000	92,000	1,165,000
HM GGHS LANGER						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>	<u>374,408</u>	<u>1,248,000</u>
A011	TOTAL PAY		5	5	<u>517,000</u>	<u>136,667</u>	<u>527,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>327,000</u>	<u>106,667</u>	<u>337,000</u>
A01101	Total Basic Pay		2	2	<u>327,000</u>	<u>106,667</u>	<u>337,000</u>
H042	Head Master	(BPS-17)	1	1	201,000		201,000
S085	Secondary School Teacher	(BPS-16)	1	1	126,000		136,000
001	Basic Pay				327,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>190,000</u>	<u>30,000</u>	<u>190,000</u>
A01151	Total Basic Pay		3	3	<u>190,000</u>	<u>30,000</u>	<u>190,000</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		72,000
C256	Class IV	(BPS-01)	1	1	59,000		59,000
L006	Laboratory Attendant	(BPS-01)	1	1	59,000		59,000
A012	TOTAL ALLOWANCES				<u>496,000</u>	<u>237,741</u>	<u>721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>496,000</u>	<u>237,741</u>	<u>721,000</u>
A01202	House rent Allowance				92,000	23,757	92,000
001	House Rent Allowance				92,000		92,000
A01203	Conveyance Allowance				94,000	66,397	183,000
001	Conveyance Allowance				94,000		183,000
A01209	Special Additional Allowance					2,900	
A0120X	Ad - hoc Allowance - 2010				177,000	39,929	153,000
001	Adhoc Relif Allowance 2010 (50%)				177,000		
A01217	Medical allowance				65,000	15,879	76,000
A0121A	Ad - hoc Allowance - 2011				53,000	13,879	64,000
001					53,000		
A0121M	Adhoc Relief Allowance - 2012					30,000	102,000
A01238	Charge allowance				15,000	5,000	15,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01270	Other				40,000	36,000
008	Basta Allow./CA					36,000
H.M GHS Bakrala				1,013,000	374,408	1,248,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>	<u>373,071</u>	<u>1,159,000</u>
A011	TOTAL PAY		5	5	<u>517,000</u>	<u>149,333</u>	<u>516,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>327,000</u>	<u>79,333</u>	<u>326,000</u>
A01101	Total Basic Pay		2	2	<u>327,000</u>	<u>79,333</u>	<u>326,000</u>
H045	Head Mistress	(BPS-17)	1	1	201,000		200,000
S569	Senior Secondary Educator	(BPS-16)	1	1	126,000		126,000
001	Basic Pay				327,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>190,000</u>	<u>70,000</u>	<u>190,000</u>
A01151	Total Basic Pay		3	3	<u>190,000</u>	<u>70,000</u>	<u>190,000</u>
J019	Junior Clerk	(BPS-07)	1	1	72,000		72,000
C256	Class IV	(BPS-01)	1	1	59,000		59,000
L006	Laboratory Attendant	(BPS-01)	1	1	59,000		59,000
A012	TOTAL ALLOWANCES				<u>565,000</u>	<u>223,738</u>	<u>643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>565,000</u>	<u>223,738</u>	<u>643,000</u>
A01202	House rent Allowance				92,000	27,878	92,000
001	House Rent Allowance				92,000		92,000
A01203	Conveyance Allowance				94,000	42,019	183,000
001	Conveyance Allowance				94,000		183,000
A01209	Special Additional Allowance					1,700	
A0120X	Ad - hoc Allowance - 2010				153,000	43,000	153,000
001	Adhoc Relif Allowance 2010 (50%)				153,000		
A01217	Medical allowance				65,000	22,939	
A0121A	Ad - hoc Allowance - 2011				46,000	18,939	64,000
001					46,000		
A0121M	Adhoc Relief Allowance - 2012					26,466	100,000
A01238	Charge allowance				15,000	5,000	15,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01244	Adhoc relief				1,797	
A01253	Science Teaching Allowance			8,000	2,000	
A01270	Other			92,000	32,000	36,000
015	30% S.S.B.to Contract Employees			92,000		
H. Miss GGHS Bakrala				1,082,000	373,071	1,159,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>	<u>2,187,500</u>	<u>2,451,118</u>
A011	TOTAL PAY		10	11	<u>1,006,000</u>	<u>1,096,000</u>	<u>1,110,900</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>457,000</u>	<u>197,000</u>	<u>269,800</u>
A01101	Total Basic Pay		3	3	<u>457,000</u>	<u>197,000</u>	<u>269,800</u>
H045	Head Mistress	(BPS-17)	1	1	206,000		1,000
S085	Secondary School Teacher	(BPS-16)	2	2	251,000		268,800
001	Basic Pay				457,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		2	8	<u>549,000</u>	<u>899,000</u>	<u>841,100</u>
A01151	Total Basic Pay		2	8	<u>549,000</u>	<u>899,000</u>	<u>841,100</u>
S569	Senior Secondary Educator	(BPS-15)		2			287,740
D249	Drawing Master	(BPS-14)	1	1	79,000		282,600
P318	Physical Education Teacher	(BPS-14)	1	1	79,000		109,460
S569	Senior Secondary Educator	(BPS-14)	2		201,000		
J019	Junior Clerk	(BPS-07)	1	1	72,000		1,000
C256	Class IV	(BPS-01)	1	1	59,000		1,000
N006	Naib Qasid	(BPS-01)	1	1	59,000		99,000
c112		(BPS-01)		1			60,300
A012	TOTAL ALLOWANCES				<u>1,140,000</u>	<u>1,091,500</u>	<u>1,340,218</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,140,000</u>	<u>1,091,500</u>	<u>1,333,018</u>
A01202	House rent Allowance				162,000	112,000	150,000
001	House Rent Allowance				162,000		150,000
A01203	Conveyance Allowance				192,000	194,000	293,840
001	Conveyance Allowance				192,000		293,840
A0120D	Integrated allowance				4,000	3,500	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			294,000	303,000	251,500
001	Adhoc Relif Allowance 2010 (50%)			294,000		251,500
A01216	Qualification allowance				15,000	14,400
A01217	Medical allowance			151,000	81,000	135,540
A0121A	Ad - hoc Allowance - 2011			89,000	93,000	141,768
001				89,000		
A0121M	Adhoc Relief Allowance - 2012				220,000	150,130
A01233	Unattractive area allowance					14,400
A01238	Charge allowance			14,000	2,000	
A01253	Science Teaching Allowance			7,000	1,000	
A01270	Other			227,000	67,000	181,440
015	30% S.S.B.to Contract Employees			227,000		181,440
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H.Miss GGHS Mangola				2,146,000	2,187,500	2,451,118

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,094,000</u>	<u>1,599,700</u>	<u>2,092,950</u>
A011	TOTAL PAY		10	10	<u>1,125,000</u>	<u>665,000</u>	<u>631,830</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>645,000</u>	<u>435,000</u>	<u>325,200</u>
A01101	Total Basic Pay		4	4	<u>645,000</u>	<u>435,000</u>	<u>325,200</u>
H045	Head Mistress	(BPS-18)	1	1	201,000		400
S085	Secondary School Teacher	(BPS-16)	3	3	444,000		324,800
001	Basic Pay				645,000		325,200
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>480,000</u>	<u>230,000</u>	<u>306,630</u>
A01151	Total Basic Pay		6	6	<u>480,000</u>	<u>230,000</u>	<u>306,630</u>
E116	EST / SESE	(BPS-14)	1		123,000		
E137	E.S.T(General)	(BPS-14)		1			129,550
O063	Oriental Teacher	(BPS-14)	1	1	98,000		107,590
J019	Junior Clerk	(BPS-07)	1	1	72,000		240
C256	Class IV	(BPS-02)	1	1	60,000		100
L006	Laboratory Attendant	(BPS-02)	1	1	60,000		1,000
N006	Naib Qasid	(BPS-02)	1	1	67,000		68,150
A012	TOTAL ALLOWANCES				<u>969,000</u>	<u>934,700</u>	<u>1,461,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>969,000</u>	<u>934,700</u>	<u>1,457,520</u>
A01202	House rent Allowance				182,000	112,000	171,636
001	House Rent Allowance				182,000		171,636
A01203	Conveyance Allowance				205,000	223,000	389,040
001	Conveyance Allowance				205,000		389,040
A0120D	Integrated allowance				4,000	3,700	
A0120X	Ad - hoc Allowance - 2010				194,000	174,000	312,576

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			194,000		
A01216	Qualification allowance					14,400
A01217	Medical allowance			144,000	74,000	159,264
A0121A	Ad - hoc Allowance - 2011			61,000	54,000	95,676
001				61,000		
A0121M	Adhoc Relief Allowance - 2012				140,000	250,368
A01238	Charge allowance			15,000	5,000	7,200
A01253	Science Teaching Allowance			15,000	10,000	7,200
A01270	Other			149,000	139,000	50,160
001	Others			149,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
H M GGHS BADLOT				2,094,000	1,599,700	2,092,950

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,622,000</u>	<u>5,779,800</u>	<u>6,372,032</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>3,372,000</u>	<u>3,042,000</u>	<u>3,232,340</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>870,000</u>	<u>870,000</u>	<u>926,500</u>
A01101	Total Basic Pay		3	3	<u>870,000</u>	<u>830,000</u>	<u>926,500</u>
H045	Head Mistress	(BPS-18)	1	1	290,000		646,500
S085	Secondary School Teacher	(BPS-16)	2	2	580,000		280,000
001	Basic Pay				870,000		
A01102	Personal pay					40,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>2,502,000</u>	<u>2,172,000</u>	<u>2,305,840</u>
A01151	Total Basic Pay		<u>16</u>	<u>16</u>	<u>2,502,000</u>	<u>2,172,000</u>	<u>2,305,840</u>
A078	Arabic Teacher	(BPS-14)	1	1	173,000		180,790
E116	EST / SESE	(BPS-14)	3	3	652,000		608,250
E137	E.S.T(General)	(BPS-14)	2	2	435,000		449,420
P317	Primary Teaching Course Teacher	(BPS-12)		5			713,380
P317	Primary Teaching Course Teacher	(BPS-10)	5		791,000		
J019	Junior Clerk	(BPS-07)	1	1	172,000		71,840
C112	Chowkidar	(BPS-02)	1	1	59,000		58,650
C256	Class IV	(BPS-02)	2	2	125,000		126,800
N006	Naib Qasid	(BPS-02)	1	1	95,000		96,710
A012	TOTAL ALLOWANCES				<u>2,250,000</u>	<u>2,737,800</u>	<u>3,139,692</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,250,000</u>	<u>2,737,800</u>	<u>3,132,492</u>
A01202	House rent Allowance				326,000	276,000	324,912
001	House Rent Allowance				326,000		324,912

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01203	Conveyance Allowance			362,000	442,000	611,040
001	Conveyance Allowance			362,000		611,040
A0120D	Integrated allowance			7,000	4,000	
A0120X	Ad - hoc Allowance - 2010			967,000	847,000	891,660
001	Adhoc Relif Allowance 2010 (50%)			967,000		
A01216	Qualification allowance			7,000	17,000	21,600
A01217	Medical allowance			268,000	228,000	268,860
A0121A	Ad - hoc Allowance - 2011			299,000	269,000	277,152
001				299,000		
A0121M	Adhoc Relief Allowance - 2012				600,000	632,664
A01238	Charge allowance			14,000	14,800	14,400
A01270	Other				40,000	90,204
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>7,200</u>
A012AE	Integrated allowance					7,200
H M GGHS MC KHEWRA				5,622,000	5,779,800	6,372,032

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,209,000</u>	<u>3,322,000</u>	<u>3,526,800</u>
A011	TOTAL PAY		10	11	<u>1,775,000</u>	<u>1,615,000</u>	<u>1,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,023,000</u>	<u>898,000</u>	<u>1,077,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,023,000</u>	<u>898,000</u>	<u>1,077,000</u>
H045	Head Mistress	(BPS-17)	1	1	567,000		597,000
I059	I.T Computer Teacher	(BPS-16)	1	1	152,000		160,000
S085	Secondary School Teacher	(BPS-16)	1	1	152,000		160,000
S568	Senior Science Math Teacher	(BPS-16)	1	1	152,000		160,000
001	Basic Pay				1,023,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	7	<u>752,000</u>	<u>717,000</u>	<u>827,000</u>
A01151	Total Basic Pay		<u>6</u>	<u>7</u>	<u>752,000</u>	<u>717,000</u>	<u>827,000</u>
E137	E.S.T(General)	(BPS-14)	2	2	450,000		458,000
J019	Junior Clerk	(BPS-07)	1	1	94,000		98,000
C256	Class IV	(BPS-01)	1	2	71,000		132,500
L006	Laboratory Attendant	(BPS-01)	1	1	66,000		67,500
N006	Naib Qasid	(BPS-01)	1	1	71,000		71,000
A012	TOTAL ALLOWANCES				<u>1,434,000</u>	<u>1,707,000</u>	<u>1,622,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,434,000</u>	<u>1,707,000</u>	<u>1,618,800</u>
A01202	House rent Allowance				229,000	191,000	229,000
001	House Rent Allowance				229,000		229,000
A01203	Conveyance Allowance				201,000	296,000	
001	Conveyance Allowance				201,000		
A0120D	Integrated allowance				4,000	4,000	
A0120F	Mobility Allowance					6,000	
A0120X	Ad - hoc Allowance - 2010				510,000	445,000	510,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Adhoc Relif Allowance 2010 (50%)			510,000		
A01216	Qualification allowance			50,000	15,000	50,000
A01217	Medical allowance			170,000	155,000	170,000
A0121A	Ad - hoc Allowance - 2011			174,000	146,000	174,000
001				174,000		
A0121M	Adhoc Relief Allowance - 2012				330,000	422,000
A01238	Charge allowance			15,000	15,000	25,000
A01251	Mess Allowance			10,000	10,000	
A01253	Science Teaching Allowance			25,000	13,000	
A01270	Other			46,000	81,000	38,800
001	Others					800
008	Basta Allow./CA					38,000
015	30% S.S.B.to Contract Employees			38,000		
027	Personal Allowance			8,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,000</u>
A012AE	Integrated allowance					4,000
HM GGHS GHARIBWAL				3,209,000	3,322,000	3,526,800

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,440,000</u>	<u>1,135,837</u>	<u>1,652,018</u>
A011	TOTAL PAY		2	2	<u>767,000</u>	<u>422,740</u>	<u>647,300</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>577,000</u>	<u>292,000</u>	<u>449,600</u>
A01101	Total Basic Pay		4	4	<u>577,000</u>	<u>292,000</u>	<u>449,600</u>
H042	Head Master (BPS-18)		1	1	192,000		140,000
I059	I.T Computer Teacher (BPS-16)		1	1	120,000		120,000
S085	Secondary School Teacher (BPS-16)			2			189,600
S569	Senior Secondary Educator (BPS-16)		2		265,000		
001	Basic Pay				577,000		329,600
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>190,000</u>	<u>130,740</u>	<u>197,700</u>
A01151	Total Basic Pay		3	3	<u>190,000</u>	<u>130,740</u>	<u>197,700</u>
J019	Junior Clerk (BPS-07)		1	1	70,000		69,600
C256	Class IV (BPS-01)		1	1	60,000		64,050
L006	Laboratory Attendant (BPS-01)		1	1	60,000		64,050
A012	TOTAL ALLOWANCES				<u>673,000</u>	<u>713,097</u>	<u>1,004,718</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>673,000</u>	<u>713,097</u>	<u>1,004,718</u>
A01202	House rent Allowance				135,000	81,782	138,276
001	House Rent Allowance				135,000		138,276
A01203	Conveyance Allowance				153,000	154,360	202,880
001	Conveyance Allowance				153,000		202,880
A0120X	Ad - hoc Allowance - 2010				225,000	141,485	143,360
001	Adhoc Relif Allowance 2010 (50%)				225,000		143,360
A01217	Medical allowance				69,000	49,000	119,610
A0121A	Ad - hoc Allowance - 2011				70,000	42,000	74,172
001					70,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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 JHEMUM					
A0121M	Adhoc Relief Allowance - 2012				95,000	169,460
A01238	Charge allowance			14,000	14,000	
A01244	Adhoc relief				1,188	
A01253	Science Teaching Allowance			7,000	7,500	14,400
A01270	Other				126,782	142,560
HEADMISTRESS GGHS NAGIAL JHEMUM				1,440,000	1,135,837	1,652,018

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,962,000</u>	<u>1,928,250</u>	<u>2,145,850</u>
A011	TOTAL PAY		5	5	<u>1,325,000</u>	<u>944,375</u>	<u>1,180,600</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,196,000</u>	<u>910,375</u>	<u>1,050,600</u>
A01101	Total Basic Pay		3	3	<u>1,196,000</u>	<u>910,375</u>	<u>1,050,600</u>
H045	Head Mistress	(BPS-18)	1	1	597,000		565,000
S085	Secondary School Teacher	(BPS-16)	2	2	599,000		485,600
001	Basic Pay				1,196,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>129,000</u>	<u>34,000</u>	<u>130,000</u>
A01151	Total Basic Pay		2	2	<u>129,000</u>	<u>34,000</u>	<u>130,000</u>
J019	Junior Clerk	(BPS-07)	1	1	69,000		70,000
L006	Laboratory Attendant	(BPS-01)	1	1	60,000		60,000
A012	TOTAL ALLOWANCES				<u>637,000</u>	<u>983,875</u>	<u>965,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>637,000</u>	<u>983,875</u>	<u>965,250</u>
A01202	House rent Allowance				90,000	119,675	140,500
001	House Rent Allowance				90,000		140,500
A01203	Conveyance Allowance				70,000	135,000	117,950
001	Conveyance Allowance				70,000		117,950
A0120F	Mobility Allowance					5,400	
A0120X	Ad - hoc Allowance - 2010				288,000	290,500	295,000
001	Adhoc Relif Allowance 2010 (50%)				288,000		
A01217	Medical allowance				88,000	88,000	90,000
A0121A	Ad - hoc Allowance - 2011				86,000	88,500	95,000
001					86,000		
A0121M	Adhoc Relief Allowance - 2012					175,000	175,800
A01238	Charge allowance				15,000	16,800	15,000
A01270	Other					65,000	36,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
HEADMISTRESS GGHS SAEELA JHELUM				1,962,000	1,928,250	2,145,850

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,715,000</u>	<u>938,000</u>	<u>1,926,526</u>
A011	TOTAL PAY		2	2	<u>729,000</u>	<u>332,000</u>	<u>874,190</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>624,000</u>	<u>262,000</u>	<u>738,600</u>
A01101	Total Basic Pay		5	5	<u>624,000</u>	<u>262,000</u>	<u>738,600</u>
H042	Head Master	(BPS-17)	1	1	144,000		206,400
I059	I.T Computer Teacher	(BPS-16)	1	1	120,000		1,000
S085	Secondary School Teacher	(BPS-16)	3	3	360,000		531,200
001	Basic Pay				624,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>105,000</u>	<u>70,000</u>	<u>135,590</u>
A01151	Total Basic Pay		2		<u>105,000</u>	<u>70,000</u>	
J019	Junior Clerk	(BPS-07)	1		43,000		
L006	Laboratory Attendant	(BPS-01)	1		62,000		
A01156	Total Pay of contract staff			2			<u>135,590</u>
J019	Junior Clerk	(BPS-07)		1			71,840
L006	Laboratory Attendant	(BPS-01)		1			63,750
A012	TOTAL ALLOWANCES				<u>986,000</u>	<u>606,000</u>	<u>1,052,336</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>986,000</u>	<u>606,000</u>	<u>1,052,336</u>
A01202	House rent Allowance				147,000	72,000	145,764
001	House Rent Allowance				147,000		145,764
A01203	Conveyance Allowance				176,000	141,000	346,796
001	Conveyance Allowance				176,000		346,796
A0120X	Ad - hoc Allowance - 2010				309,000	114,000	237,900
001	Adhoc Relif Allowance 2010 (50%)				309,000		
A01217	Medical allowance				104,000	49,000	91,272

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7438	HEADMISTRESS GGHS KHALASPUR JHELMUM					
A0121A	Ad - hoc Allowance - 2011			73,000	38,000	83,184
001				73,000		
A0121M	Adhoc Relief Allowance - 2012				70,000	147,420
A01238	Charge allowance			15,000	15,000	
A01270	Other			162,000	107,000	
015	30% S.S.B.to Contract Employees			162,000		
HEADMISTRESS GGHS KHALASPUR JHELMUM				1,715,000	938,000	1,926,526

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,295,000</u>	<u>1,190,700</u>	<u>2,904,136</u>
A011	TOTAL PAY		10	10	<u>1,125,000</u>	<u>444,800</u>	<u>1,001,600</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>503,000</u>	<u>217,800</u>	<u>486,060</u>
A01101	Total Basic Pay		3	3	<u>503,000</u>	<u>217,800</u>	<u>486,060</u>
H045	Head Mistress	(BPS-17)	1	1	244,000		227,460
S085	Secondary School Teacher	(BPS-16)	2	2	259,000		258,600
001	Basic Pay				503,000		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>622,000</u>	<u>227,000</u>	<u>515,540</u>
A01151	Total Basic Pay		2	2	<u>622,000</u>	<u>227,000</u>	<u>515,540</u>
A078	Arabic Teacher	(BPS-14)	1	1	101,000		99,610
D249	Drawing Master	(BPS-14)	1	1	101,000		99,610
J019	Junior Clerk	(BPS-07)	1	1	74,000		71,520
C112	Chowkidar	(BPS-01)	1	1	112,000		63,900
C256	Class IV	(BPS-01)	1	1	58,000		58,500
L006	Laboratory Attendant	(BPS-01)	1	1	118,000		58,500
N006	Naib Qasid	(BPS-01)	1	1	58,000		63,900
A012	TOTAL ALLOWANCES				<u>1,170,000</u>	<u>745,900</u>	<u>1,902,536</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,159,000</u>	<u>734,900</u>	<u>1,888,136</u>
A01202	House rent Allowance				170,000	91,900	169,992
001	House Rent Allowance				170,000		169,992
A01203	Conveyance Allowance				185,000	163,000	348,000
001	Conveyance Allowance				185,000		348,000
A0120D	Integrated allowance					9,000	
A0120X	Ad - hoc Allowance - 2010				326,000	128,000	270,780

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			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	Adhoc Relif Allowance 2010 (50%)		326,000		
A01216	Qualification allowance				15,000
A01217	Medical allowance		72,000	57,000	133,546
A0121A	Ad - hoc Allowance - 2011		97,000	47,000	90,440
001			97,000		
A0121M	Adhoc Relief Allowance - 2012			89,000	171,178
A01238	Charge allowance		7,000	7,000	14,400
A01253	Science Teaching Allowance		7,000	7,000	7,200
A01270	Other		295,000	136,000	667,600
001	Others				400,000
008	Basta Allow./CA				267,600
015	30% S.S.B.to Contract Employees		295,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000</u>	<u>11,000</u>	<u>14,400</u>
A012AE	Integrated allowance		11,000	11,000	14,400
HM GGHS DHOKE LOONA			2,295,000	1,190,700	2,904,136

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
JM7456	HM GG (AV) MUSLIM HS JHELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,126,000</u>	<u>1,641,332</u>	<u>2,640,160</u>
A011	TOTAL PAY		6	6	<u>1,220,000</u>	<u>762,292</u>	<u>1,341,520</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>919,000</u>	<u>435,292</u>	<u>998,500</u>
A01101	Total Basic Pay		3	3	<u>885,000</u>	<u>425,292</u>	<u>998,500</u>
H045	Head Mistress (BPS-17)		1	1	480,000		574,500
S085	Secondary School Teacher (BPS-16)		1		279,000		
S448	Science & Math Teacher (BPS-16) (SMT)			1			288,800
S569	Senior Secondary Educator (BPS-16)		1	1	126,000		135,200
001	Basic Pay				885,000		
A01102	Personal pay				34,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>301,000</u>	<u>327,000</u>	<u>343,020</u>
A01151	Total Basic Pay		3	3	<u>301,000</u>	<u>327,000</u>	<u>343,020</u>
J019	Junior Clerk (BPS-07)		1	1	133,000		125,120
C256	Class IV (BPS-02)		1	1	109,000		110,990
L006	Laboratory Attendant (BPS-02)			1			106,910
L006	Laboratory Attendant (BPS-01)		1		59,000		
A012	TOTAL ALLOWANCES				<u>906,000</u>	<u>879,040</u>	<u>1,298,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>906,000</u>	<u>879,040</u>	<u>1,286,640</u>
A01202	House rent Allowance				113,000	81,865	124,656
001	House Rent Allowance				113,000		124,656
A01203	Conveyance Allowance				123,000	174,000	242,880
001	Conveyance Allowance				123,000		242,880
A01205	Dearness Allowance					7,545	
A01209	Special Additional Allowance					2,328	
A0120X	Ad - hoc Allowance - 2010				366,000	224,000	366,552

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7456	HM GG (AV) MUSLIM HS JHELM					
001	Adhoc Relif Allowance 2010 (50%)			366,000		
A01217	Medical allowance			117,000	76,000	116,340
A0121A	Ad - hoc Allowance - 2011			113,000	72,000	113,172
001				113,000		
A0121M	Adhoc Relief Allowance - 2012				163,000	265,440
A01238	Charge allowance			14,000	15,800	14,400
A01244	Adhoc relief				6,351	
A01253	Science Teaching Allowance			7,000	7,800	7,200
A01262	Special Relief Allowance				6,351	
A01270	Other			53,000	42,000	36,000
015	30% S.S.B.to Contract Employees			53,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01273	Honoraria					12,000
001	Honoraria					12,000
A03	TOTAL OPERATING EXPENSES					<u>60,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03202	Telephone and trunk call					20,000
001	Telephone & Trunk Calls					20,000
A033	TOTAL UTILITIES					<u>30,000</u>
A03303	Electricity					30,000
001	Electricity Bill of Office					30,000
A039	TOTAL GENERAL					<u>10,000</u>
A03901	Stationery					10,000
001	Stationery					10,000
HM GG (AV) MUSLIM HS JHELM				2,126,000	1,641,332	2,700,160

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,864,000</u>	<u>4,555,915</u>	<u>4,951,912</u>
A011	TOTAL PAY		<u>14</u>	<u>13</u>	<u>2,740,000</u>	<u>2,421,915</u>	<u>2,463,880</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,930,000</u>	<u>1,756,000</u>	<u>1,741,200</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>1,930,000</u>	<u>1,756,000</u>	<u>1,741,200</u>
S085	Secondary School Teacher (BPS-18)		1	1	377,000		193,500
S472	Senior Headmistress (BPS-18)		1		558,000		
H045	Head Mistress (BPS-17)		1	1	201,000		574,500
S085	Secondary School Teacher (BPS-17)		1	1	359,000		373,200
S085	Secondary School Teacher (BPS-16)		3	4	435,000		600,000
001	Basic Pay				1,930,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>2</u>	<u>6</u>	<u>810,000</u>	<u>665,915</u>	<u>722,680</u>
A01151	Total Basic Pay		<u>2</u>	<u>6</u>	<u>810,000</u>	<u>665,915</u>	<u>722,680</u>
D249	Drawing Master (BPS-15)		1	1	250,000		258,800
L066	Librarian (BPS-14)		1	1	98,000		106,270
J019	Junior Clerk (BPS-07)		1	1	125,000		122,820
C256	Class IV (BPS-02)		2	1	170,000		110,990
S309	Sweeper Jamadar (BPS-02)		1	1	106,000		61,900
L006	Laboratory Attendant (BPS-01)		1	1	61,000		61,900
A012	TOTAL ALLOWANCES				<u>2,124,000</u>	<u>2,134,000</u>	<u>2,488,032</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,124,000</u>	<u>2,134,000</u>	<u>2,484,432</u>
A01202	House rent Allowance				335,000	246,000	286,500
001	House Rent Allowance				335,000		286,500
A01203	Conveyance Allowance				300,000	391,000	547,920
001	Conveyance Allowance				300,000		547,920
A0120D	Integrated allowance				4,000	4,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			800,000	611,000	657,276
001	Adhoc Relif Allowance 2010 (50%)			800,000		
A01217	Medical allowance			280,000	191,000	212,556
A0121A	Ad - hoc Allowance - 2011			350,000	191,000	217,500
001				350,000		
A0121M	Adhoc Relief Allowance - 2012				445,000	497,880
A01238	Charge allowance			15,000	15,000	14,400
A01253	Science Teaching Allowance			15,000	15,000	14,400
A01270	Other			25,000	25,000	36,000
001	Others			25,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
SR. HM GG (J.M) HS JHELUM				4,864,000	4,555,915	4,951,912

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,061,000</u>	<u>449,546</u>	<u>1,203,132</u>
A011	TOTAL PAY		2	2	<u>508,000</u>	<u>154,000</u>	<u>518,400</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>508,000</u>	<u>143,000</u>	<u>518,400</u>
A01101	Total Basic Pay		2	2	<u>508,000</u>	<u>143,000</u>	<u>518,400</u>
H042	Head Master	(BPS-19)	1	1	383,000		383,200
S569	Senior Secondary Educator	(BPS-16)	1	1	125,000		135,200
001	Basic Pay				508,000		
A011-2	TOTAL PAY OF OTHER STAFF					<u>11,000</u>	
A01151	Total Basic Pay					<u>11,000</u>	
A012	TOTAL ALLOWANCES				<u>553,000</u>	<u>295,546</u>	<u>684,732</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>553,000</u>	<u>295,546</u>	<u>684,732</u>
A01202	House rent Allowance				93,000	33,818	92,664
001	House Rent Allowance				93,000		92,664
A01203	Conveyance Allowance				45,000	53,480	120,000
001	Conveyance Allowance				45,000		120,000
A0120X	Ad - hoc Allowance - 2010				154,000	62,030	154,440
001	Adhoc Relif Allowance 2010 (50%)				154,000		
A01217	Medical allowance				46,000	18,909	46,332
A0121A	Ad - hoc Allowance - 2011				46,000	17,309	46,332
001					46,000		
A0121M	Adhoc Relief Allowance - 2012					33,000	103,680
A01238	Charge allowance				14,000	14,000	14,400
A01253	Science Teaching Allowance				7,000	7,000	
A01270	Other				148,000	56,000	106,884
015	30% S.S.B.to Contract Employees				148,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
HM GGHS LANGARPUR				1,061,000	449,546	1,203,132

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>927,000</u>	<u>623,445</u>	<u>1,086,800</u>
A011	TOTAL PAY		3	3	<u>440,000</u>	<u>261,445</u>	<u>452,200</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>356,000</u>	<u>177,445</u>	<u>365,000</u>
A01101	Total Basic Pay		2	2	<u>356,000</u>	<u>177,445</u>	<u>365,000</u>
H045	Head Mistress	(BPS-17)	1	1	201,000		201,000
S085	Secondary School Teacher	(BPS-16)	1	1	155,000		164,000
001	Basic Pay				356,000		
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>84,000</u>	<u>84,000</u>	<u>87,200</u>
A01151	Total Basic Pay		1	1	<u>84,000</u>	<u>84,000</u>	<u>87,200</u>
J019	Junior Clerk	(BPS-07)	1	1	84,000		87,200
A012	TOTAL ALLOWANCES				<u>487,000</u>	<u>362,000</u>	<u>634,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>487,000</u>	<u>362,000</u>	<u>634,600</u>
A01202	House rent Allowance				70,000	43,000	70,000
001	House Rent Allowance				70,000		70,000
A01203	Conveyance Allowance				75,000	75,000	142,100
001	Conveyance Allowance				75,000		142,100
A0120X	Ad - hoc Allowance - 2010				122,000	72,000	157,500
001	Adhoc Relif Allowance 2010 (50%)				122,000		
A01217	Medical allowance				42,000	29,000	42,000
A0121A	Ad - hoc Allowance - 2011				74,000	30,000	49,000
001					74,000		
A0121M	Adhoc Relief Allowance - 2012					57,000	70,000
A01238	Charge allowance				15,000	15,000	15,000
A01270	Other				89,000	41,000	89,000
001	Others						31,000
008	Basta Allow./CA						58,000

750

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
015	30% S.S.B.to Contract Employees			58,000		
027	Personal Allowance			31,000		
HM GGHS TOOR				927,000	623,445	1,086,800
HM GGHS TOOR						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>851,000</u>	<u>1,178,785</u>	<u>984,272</u>
A011	TOTAL PAY	3	3	<u>470,000</u>	<u>696,850</u>	<u>491,520</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>398,000</u>	<u>686,850</u>	<u>420,000</u>
A01101	Total Basic Pay	2	2	<u>398,000</u>	<u>661,850</u>	<u>420,000</u>
H042	Head Master (BPS-17)	1	1	244,000		256,800
S085	Secondary School Teacher (BPS-16)	1	1	154,000		163,200
001	Basic Pay			398,000	661,850	
A01102	Personal pay				25,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>72,000</u>	<u>10,000</u>	<u>71,520</u>
A01151	Total Basic Pay	1	1	<u>72,000</u>	<u>10,000</u>	<u>71,520</u>
J019	Junior Clerk (BPS-07)	1	1	72,000		71,520
A012	TOTAL ALLOWANCES			<u>381,000</u>	<u>481,935</u>	<u>492,752</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>381,000</u>	<u>481,935</u>	<u>492,752</u>
A01202	House rent Allowance			70,000	50,000	69,984
001	House Rent Allowance			70,000		69,984
A01203	Conveyance Allowance			73,000	110,000	
001	Conveyance Allowance			73,000		
A0120F	Mobility Allowance				8,100	
A0120X	Ad - hoc Allowance - 2010			124,000	111,000	123,900
001	Adhoc Relif Allowance 2010 (50%)			124,000		
A01216	Qualification allowance					18,000
A01217	Medical allowance			43,000	43,000	42,812
A0121A	Ad - hoc Allowance - 2011			40,000	40,000	3,936
001				40,000		
A0121M	Adhoc Relief Allowance - 2012				88,000	92,040
A01238	Charge allowance			14,000	14,000	

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7462	HM GHS PIND DADAN KHAN					
	HM GHS PIND DADAN KHAN					
A01244	Adhoc relief				835	
A01270	Other			17,000	17,000	142,080
027	Personal Allowance			17,000		
HM GHS PIND DADAN KHAN				851,000	1,178,785	984,272
HM GHS PIND DADAN KHAN						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,536,000</u>	<u>449,376</u>	<u>1,655,000</u>
A011	TOTAL PAY		2	2	<u>539,000</u>	<u>160,556</u>	<u>565,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>539,000</u>	<u>160,556</u>	<u>565,000</u>
A01101	Total Basic Pay		2	2	<u>539,000</u>	<u>160,556</u>	<u>548,000</u>
H042	Head Master	(BPS-19)	1	1	384,000		384,000
S085	Secondary School Teacher	(BPS-16)	1	1	155,000		164,000
001	Basic Pay				539,000		
A01102	Personal pay						17,000
A012	TOTAL ALLOWANCES				<u>997,000</u>	<u>288,820</u>	<u>1,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>997,000</u>	<u>288,820</u>	<u>1,090,000</u>
A01202	House rent Allowance				185,000	28,700	185,000
001	House Rent Allowance				185,000		185,000
A01203	Conveyance Allowance				154,000	69,000	154,000
001	Conveyance Allowance				154,000		154,000
A0120X	Ad - hoc Allowance - 2010				259,000	54,000	259,000
001	Adhoc Relif Allowance 2010 (50%)				259,000		
A01217	Medical allowance				124,000	29,000	124,000
A0121A	Ad - hoc Allowance - 2011				82,000	22,600	82,000
001					82,000		
A0121M	Adhoc Relief Allowance - 2012					40,520	113,000
A01238	Charge allowance				29,000	3,000	29,000
A01253	Science Teaching Allowance				15,000	15,000	15,000
A01270	Other				149,000	27,000	129,000
001	Others				20,000		17,000
008	Basta Allow./CA						112,000
015	30% S.S.B.to Contract Employees				112,000		
027	Personal Allowance				17,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
HM GHS JAJIAL				1,536,000	449,376	1,655,000
HM GHS JAJIAL						

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,015,000</u>	<u>1,891,000</u>	<u>1,756,180</u>
A011	TOTAL PAY		3	3	<u>504,000</u>	<u>1,013,000</u>	<u>862,900</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>504,000</u>	<u>1,004,000</u>	<u>862,900</u>
A01101	Total Basic Pay		3	3	<u>504,000</u>	<u>1,004,000</u>	<u>862,900</u>
H045	Head Mistress	(BPS-18)	1	1	249,000		592,500
I059	I.T Computer Teacher	(BPS-16)	1	1	135,000		144,800
S085	Secondary School Teacher	(BPS-16)	1	1	120,000		125,600
001	Basic Pay				504,000		
A011-2	TOTAL PAY OF OTHER STAFF					<u>9,000</u>	
A01151	Total Basic Pay					<u>9,000</u>	
A012	TOTAL ALLOWANCES				<u>511,000</u>	<u>878,000</u>	<u>893,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>511,000</u>	<u>878,000</u>	<u>893,280</u>
A01202	House rent Allowance				91,000	91,000	90,108
001	House Rent Allowance				91,000		90,108
A01203	Conveyance Allowance				90,000	155,000	180,000
001	Conveyance Allowance				90,000		180,000
A0120X	Ad - hoc Allowance - 2010				151,000	232,000	229,500
001	Adhoc Relif Allowance 2010 (50%)				151,000		
A01216	Qualification allowance					1,000	
A01217	Medical allowance				46,000	71,000	68,856
A0121A	Ad - hoc Allowance - 2011				46,000	73,000	70,176
001					46,000		
A0121M	Adhoc Relief Allowance - 2012					168,000	168,240
A01238	Charge allowance				15,000	15,000	14,400
A01270	Other				72,000	72,000	72,000
015	30% S.S.B.to Contract Employees				72,000		

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A06	TOTAL TRANSFERS				<u>142,800</u>	
A061	TOTAL SCHOLARSHIP				<u>142,800</u>	
A06101	Merit				142,800	
HM GGHS KALA DEV				1,015,000	2,033,800	1,756,180

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7508	Govt Brg(R) Dr M. Akram HS Saeela Jhelum					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,115,570</u>
A011	TOTAL PAY		5			<u>921,770</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>153,600</u>
A01101	Total Basic Pay		1			<u>153,600</u>
S085	Secondary School Teacher (BPS-16)		1			153,600
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>768,170</u>
A01151	Total Basic Pay		4			<u>768,170</u>
H045	Head Mistress (BPS-18)		1			537,000
E565	Epidemic Control Officer (BPS-16)		1			99,660
J019	Junior Clerk (BPS-07)		1			71,520
C256	Class IV (BPS-01)		1			59,990
A012	TOTAL ALLOWANCES					<u>1,193,800</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,191,800</u>
A01202	House rent Allowance					163,500
001	House Rent Allowance					163,500
A01203	Conveyance Allowance					285,100
001	Conveyance Allowance					285,100
A0120A	Spl MessageAllowance					118,400
A0120M	Car Allowance					255,400
A0120X	Ad - hoc Allowance - 2010					255,000
A01217	Medical allowance					92,800
A01238	Charge allowance					14,400
A01253	Science Teaching Allowance					7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A012AE	Integrated allowance					2,000

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7508	Govt Brg(R) Dr M. Akram HS Saeela Jhelum					
Govt Brg(R) Dr M. Akram HS Saeela Jhelum						2,115,570

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7509	HM GGHS Gurah uttam sing					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,338,000</u>
A011	TOTAL PAY		5			<u>518,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>126,000</u>
A01101	Total Basic Pay		1			<u>126,000</u>
S085	Secondary School Teacher (BPS-16)		1			126,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>392,000</u>
A01151	Total Basic Pay		4			<u>392,000</u>
H045	Head Mistress (BPS-17)		1			201,000
J019	Junior Clerk (BPS-07)		1			73,000
C256	Class IV (BPS-01)		1			59,000
L006	Laboratory Attendant (BPS-01)		1			59,000
A012	TOTAL ALLOWANCES					<u>820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>820,000</u>
A01202	House rent Allowance					92,000
001	House Rent Allowance					92,000
A01203	Conveyance Allowance					184,000
001	Conveyance Allowance					184,000
A0120A	Spl MessageAllowance					46,000
A0120M	Car Allowance					104,000
A0120X	Ad - hoc Allowance - 2010					153,000
001	Adhoc Relif Allowance 2010 (50%)					153,000
A01217	Medical allowance					76,000
A01238	Charge allowance					15,000
A01270	Other					150,000
001	Others					150,000

760

JM21C15 (015)
Education

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
JM7509	HM GGHS Gurah uttam sing					
HM GGHS Gurah uttam sing						1,338,000

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>14,665,000</u>	<u>9,096,181</u>	<u>10,265,604</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>11,118,000</u>	<u>4,554,900</u>	<u>4,886,660</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>7,671,000</u>	<u>1,532,900</u>	<u>1,356,200</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>7,671,000</u>	<u>1,529,900</u>	<u>1,356,200</u>
E571	EDO (Education)	(BPS-19)	1	1	6,852,000		594,400
A146	Assistant Director	(BPS-17)	2	2	539,000		473,000
S282	Superintendent	(BPS-16)	1	1	280,000		288,800
001	Basic Pay				7,671,000		
A01103	Special pay					3,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>3,447,000</u>	<u>3,022,000</u>	<u>3,530,460</u>
A01151	Total Basic Pay		<u>26</u>	<u>26</u>	<u>3,447,000</u>	<u>3,022,000</u>	<u>3,530,460</u>
S216	Stenographer	(BPS-15)	1	1	101,000		100,270
A097	Assistant	(BPS-14)	6	6	1,319,000		1,318,980
S216	Stenographer	(BPS-12)	1	1	88,000		88,200
S078	Senior Clerk	(BPS-09)	6	6	1,037,000		1,064,280
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
D186	Driver	(BPS-04)	1	1	65,000		64,010
D003	Daftri	(BPS-02)	2	2	182,000		183,860
C256	Class IV	(BPS-01)	8	8	583,000		639,020
A012	TOTAL ALLOWANCES				<u>3,547,000</u>	<u>4,541,281</u>	<u>5,378,944</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,547,000</u>	<u>4,144,341</u>	<u>5,328,944</u>
A01202	House rent Allowance				506,000	418,623	532,116
001	House Rent Allowance				506,000		532,116
A01203	Conveyance Allowance				478,000	678,851	858,960
001	Conveyance Allowance				478,000		858,960

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			22,000	22,000	32,400
A0120X	Ad - hoc Allowance - 2010			1,523,000	1,277,610	1,923,220
001	Adhoc Relif Allowance 2010 (50%)			1,523,000		1,923,220
A01217	Medical allowance			478,000	373,807	436,144
A0121A	Ad - hoc Allowance - 2011			463,000	403,783	439,464
001				463,000		
A0121M	Adhoc Relief Allowance - 2012				865,000	935,580
A01224	Entertainment allowance			6,000	7,000	6,000
001	Entertainment Allowance			6,000		6,000
A01238	Charge allowance			36,000	37,500	36,000
A01270	Other			35,000	60,167	129,060
015	30% S.S.B.to Contract Employees			35,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>396,940</u>	<u>50,000</u>
A01273	Honoraria				396,940	
A01274	Medical charges					50,000
A03	TOTAL OPERATING EXPENSES			<u>884,000</u>	<u>849,000</u>	<u>1,017,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			70,000	70,000	80,000
001	Telephone & Trunk Calls			70,000		80,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>65,500</u>	<u>80,000</u>
A03303	Electricity			70,000	65,500	80,000
001	Electricity Bill of Office			70,000		80,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03407	Rates and taxes			1,000		

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6023	EDO EDUCATION JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>376,000</u>	<u>426,000</u>	<u>500,000</u>
A03805	Travelling allowance			100,000	190,000	200,000
001	Travelling Allowance			100,000	190,000	200,000
A03807	P.O.L Charges A.planes			276,000	236,000	300,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			276,000		300,000
A039	TOTAL GENERAL			<u>347,000</u>	<u>267,500</u>	<u>337,000</u>
A03901	Stationery			60,000	60,000	100,000
001	Stationery			60,000		100,000
A03902	Printing and publication			10,000	10,000	30,000
001	Printing and Publication			10,000		30,000
A03905	Newspapers periodicals and books			7,000	2,500	17,000
001	News Papers, Periodicals & Books.			7,000		17,000
A03907	Advertising and Publicity			200,000	72,000	100,000
001	Advertising & Publicity			200,000	72,000	100,000
A03942	Cost of Other Stores			10,000	10,000	20,000
001	Cost of Other Store			10,000		20,000
A03970	Others			60,000	113,000	70,000
001	Others			60,000		70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000,000
001	Financial Assistance					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>100,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001	Transport			75,000	75,000	75,000

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Transport			75,000		75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			10,000	10,000	25,000
001	Furniture & Fixture			10,000		25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
A13701	Hardware			15,000	15,000	
A13702	Software			15,000		15,000
EDO EDUCATION JM				15,664,000	10,045,181	12,397,604

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>10,223,000</u>	<u>10,787,000</u>	<u>12,937,806</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>5,985,000</u>	<u>5,497,000</u>	<u>6,510,160</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,044,000</u>	<u>2,015,000</u>	<u>2,248,700</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>2,044,000</u>	<u>2,009,000</u>	<u>2,248,700</u>
D621	DEO (SE)	(BPS-19)	1	1	382,000		688,500
A174	Assistant Education Officer	(BPS-17)	1	1	329,000		298,400
A174	Assistant Education Officer	(BPS-16)	1	1	279,000		1,000
O011	Officer Incharge(B & A)	(BPS-16)	1	1	321,000		336,800
S257	Student Welfare Officer	(BPS-16)	1	1	321,000		336,800
S321	Superintendent	(BPS-16)	2	2	412,000		587,200
001	Basic Pay				2,044,000	2,009,000	1,000
A01102	Personal pay					3,000	
A01103	Special pay					3,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>3,941,000</u>	<u>3,482,000</u>	<u>4,261,460</u>
A01151	Total Basic Pay		<u>39</u>	<u>39</u>	<u>3,941,000</u>	<u>3,482,000</u>	<u>4,261,460</u>
A097	Assistant	(BPS-14)	5	5	967,000		1,014,360
S216	Stenographer	(BPS-12)	1	1	84,000		120,000
S078	Senior Clerk	(BPS-09)	4	4	363,000		696,840
J019	Junior Clerk	(BPS-07)	8	8	972,000		917,060
D186	Driver	(BPS-06)	1	1	180,000		43,440
C112	Chowkidar	(BPS-02)	1	1	66,000		69,000
C256	Class IV	(BPS-02)	5	5	313,000		382,080
D003	Daftri	(BPS-02)	1	1	66,000		69,000

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JM6024	DEO (SE) JHELUM						
	DEO (SE) JHELUM						
N006	Naib Qasid	(BPS-02)	10	10	691,000		705,240
S059	Security Guard	(BPS-02)	2	2	122,000		124,440
S309	Sweeper Jamadar	(BPS-02)	1	1	117,000		120,000
A012	TOTAL ALLOWANCES				<u>4,238,000</u>	<u>5,290,000</u>	<u>6,427,646</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,238,000</u>	<u>5,290,000</u>	<u>6,327,646</u>
A01202	House rent Allowance				734,000	538,000	627,480
001	House Rent Allowance				734,000		627,480
A01203	Conveyance Allowance				519,000	1,003,000	1,046,400
001	Conveyance Allowance				519,000		1,046,400
A0120D	Integrated allowance					35,000	
A0120P	Adhoc Relief 2009						6,000
A0120X	Ad - hoc Allowance - 2010				1,724,000	1,518,000	1,944,000
001	Adhoc Relif Allowance 2010 (50%)				1,724,000		
A01217	Medical allowance				614,000	508,000	597,766
A0121A	Ad - hoc Allowance - 2011				506,000	482,000	616,000
001					506,000		
A0121M	Adhoc Relief Allowance - 2012					1,080,000	1,420,000
A01224	Entertainment allowance				6,000	4,000	
001	Entertainment Allowance				6,000		
A01238	Charge allowance				48,000	34,000	
A01270	Other				87,000	88,000	70,000
001	Others				19,000		18,000
008	Basta Allow./CA						52,000
015	30% S.S.B.to Contract Employees				68,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>100,000</u>
A01279	Extra duty allowance						50,000
A01299	Others						50,000
001	Others						50,000
A03	TOTAL OPERATING EXPENSES				<u>535,000</u>	<u>540,000</u>	<u>675,000</u>

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>110,000</u>	<u>130,000</u>
A03201	Postage and telegraph			5,000	10,000	15,000
A03202	Telephone and trunk call			100,000	100,000	115,000
001	Telephone & Trunk Calls			100,000		115,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>205,000</u>
A03301	Gas			20,000		5,000
A03303	Electricity			100,000	120,000	200,000
001	Electricity Bill of Office			100,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>260,000</u>
A03804	Other - International					10,000
A03805	Travelling allowance			70,000	70,000	100,000
001	Travelling Allowance			70,000		100,000
A03807	P.O.L Charges A.planes			150,000	150,000	150,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		150,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
A03901	Stationery			40,000	40,000	40,000
001	Stationery			40,000		40,000
A03902	Printing and publication			5,000	5,000	
001	Printing and Publication			5,000		
A03905	Newspapers periodicals and books			5,000	5,000	
001	News Papers, Periodicals & Books.			5,000		
A03970	Others			40,000	40,000	40,000
001	Others			40,000		40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216	Fin. Assis. to the families of					500,000
	G. Serv. who expire					
001	Financial Assistance					500,000
A06	TOTAL TRANSFERS				<u>326,400</u>	
A061	TOTAL SCHOLARSHIP				<u>326,400</u>	
A06101	Merit				326,400	
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>11,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>11,000</u>
A09201	Hardware			20,000	20,000	10,000
001	Hardware			20,000		10,000
A09202	Software					1,000
A09203	IT Equipment			20,000	20,000	
001	IT Equipment			20,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			150,000	150,000	100,000
001	Transport			150,000		100,000
DEO (SE) JHELUM				10,948,000	11,843,400	14,223,806
DEO (SE) JHELUM						

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
JM6246	DDO LITERACY JEHLUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,626,000</u>	<u>1,886,000</u>	<u>3,095,388</u>
A011	TOTAL PAY		15	12	<u>991,000</u>	<u>756,000</u>	<u>1,898,358</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	12	<u>991,000</u>	<u>756,000</u>	<u>1,898,358</u>
A01151	Total Basic Pay		15	12	<u>991,000</u>	<u>756,000</u>	<u>1,898,358</u>
P037	Personal Assistant	(BPS-15)	1	1	68,000		188,692
A097	Assistant	(BPS-14)	1	1	115,000		294,274
C173	Computer Operator	(BPS-12)	1	1	55,000		161,128
S216	Stenographer	(BPS-12)	1	1	55,000		161,128
J019	Junior Clerk	(BPS-07)	1	1	80,000		183,368
S343	Store Keeper/Asstt. Store Keeper	(BPS-05)	1	1	73,000		134,684
T036	Telephone Operator	(BPS-05)	1		55,000		
D186	Driver	(BPS-04)	1	1	70,000		72,290
C112	Chowkidar	(BPS-02)	1		65,000		
D011	Dak Runner	(BPS-02)	1	1	37,000		159,686
M019	Mali	(BPS-02)	1	1	63,000		64,050
N006	Naib Qasid	(BPS-02)	2	1	130,000		159,686
S309	Sweeper Jamadar	(BPS-02)	2		125,000		
C112	Chowkidar	(BPS-01)		1			159,686
S309	Sweeper Jamadar	(BPS-01)		1			159,686
A012	TOTAL ALLOWANCES				<u>1,635,000</u>	<u>1,130,000</u>	<u>1,197,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,635,000</u>	<u>1,130,000</u>	<u>1,197,030</u>
A01202	House rent Allowance				350,000	150,000	192,260
001	House Rent Allowance				350,000		192,260
A01203	Conveyance Allowance					230,000	323,280

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
JM6246	DDO LITERACY JEHLUM					
001	Conveyance Allowance					323,280
A01205	Dearness Allowance			200,000	10,000	
001	Dearness Allowance 15%			200,000		
A01209	Special Additional Allowance			80,000	10,000	
001	Special Additional Allowance 20%			80,000		
A0120D	Integrated allowance			40,000	25,000	25,200
A0120X	Ad - hoc Allowance - 2010				215,000	247,140
001	Adhoc Relif Allowance 2010 (50%)					247,140
A01217	Medical allowance			300,000	135,000	180,000
A0121A	Ad - hoc Allowance - 2011				70,000	68,570
A0121M	Adhoc Relief Allowance - 2012				155,000	160,580
A01224	Entertainment allowance			65,000	5,000	
001	Entertainment Allowance			65,000		
A01244	Adhoc relief			125,000	5,000	
001	Adhoc Relief			125,000		
A01262	Special Relief Allowance			125,000	5,000	
001	Special Relief Allowance 15%			125,000		
A01270	Other			350,000	115,000	
015	30% S.S.B.to Contract Employees			350,000		
A03	TOTAL OPERATING EXPENSES			<u>188,000</u>	<u>48,000</u>	<u>245,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone & Trunk Calls			30,000		30,000
A033	TOTAL UTILITIES			<u>30,000</u>		<u>10,000</u>
A03303	Electricity			30,000		10,000
001	Electricity Bill of Office			30,000		10,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407	Rates and taxes			5,000		5,000

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>25,000</u>		<u>80,000</u>
A03805	Travelling allowance			15,000		30,000
001	Travelling Allowance			15,000		30,000
A03806	Transportation of Goods (Govt)					30,000
001	Transportation of Goods					30,000
A03807	P.O.L Charges A.planes			10,000		20,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			10,000		20,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>13,000</u>	<u>115,000</u>
A03901	Stationery			25,000		25,000
001	Stationery			25,000		25,000
A03902	Printing and publication			10,000		10,000
001	Printing and Publication			10,000		10,000
A03905	Newspapers periodicals and books			8,000		15,000
001	News Papers, Periodicals & Books.			8,000		15,000
A03907	Advertising and Publicity			20,000	5,000	25,000
001	Advertising & Publicity			20,000		25,000
A03955	Computer Stationery			10,000	2,000	
A03970	Others			20,000	6,000	40,000
001	Others			20,000		40,000
A09	TOTAL PHYSICAL ASSETS					<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>15,000</u>
A09201	Hardware					10,000
001	Hardware					10,000
A09203	IT Equipment					5,000
001	IT Equipment					5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>7,000</u>	<u>15,000</u>

JM21C15 (015)
Education

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>2,000</u>	<u>5,000</u>
A13001	Transport			10,000	2,000	5,000
001	Transport			10,000		5,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment			20,000	5,000	10,000
001	Repair of M & E			20,000		10,000
DDO LITERACY JEHLUM				2,844,000	1,941,000	3,370,388

JM21C15 (015)
Education

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>870,000</u>	<u>933,400</u>	<u>1,215,036</u>
A011	TOTAL PAY		3	3	<u>526,000</u>	<u>475,000</u>	<u>729,360</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>324,000</u>	<u>321,000</u>	<u>528,280</u>
A01101	Total Basic Pay		1	1	<u>322,000</u>	<u>318,000</u>	<u>528,280</u>
R037	Registrar Examination	(BPS-16)	1	1	322,000		528,280
001	Basic Pay				322,000		
A01102	Personal pay				2,000	1,000	
A01103	Special pay					2,000	
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>202,000</u>	<u>154,000</u>	<u>201,080</u>
A01151	Total Basic Pay		2	2	<u>202,000</u>	<u>154,000</u>	<u>201,080</u>
J017	Junior Assistant Director	(BPS-07)	1		135,000		
J019	Junior Clerk	(BPS-07)		1			132,930
N006	Naib Qasid	(BPS-02)	1	1	67,000		68,150
A012	TOTAL ALLOWANCES				<u>344,000</u>	<u>458,400</u>	<u>485,676</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>344,000</u>	<u>458,400</u>	<u>482,076</u>
A01202	House rent Allowance				46,000	41,000	45,444
001	House Rent Allowance				46,000		45,444
A01203	Conveyance Allowance				54,000	99,000	102,480
001	Conveyance Allowance				54,000		102,480
A0120D	Integrated allowance				4,000	3,700	3,600
A0120X	Ad - hoc Allowance - 2010				141,000	126,000	116,256
001	Adhoc Relif Allowance 2010 (50%)				141,000		
A01217	Medical allowance				50,000	45,000	49,296
A0121A	Ad - hoc Allowance - 2011				45,000	40,000	43,440
001					45,000		
A0121M	Adhoc Relief Allowance - 2012					100,000	103,920

JM21C15 (015)
Education

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01270	Other			4,000	3,700	17,640
001	Others			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A01299	Others					3,600
001	Others					3,600
A03	TOTAL OPERATING EXPENSES			<u>97,000</u>	<u>60,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>20,000</u>	<u>45,000</u>
A03201	Postage and telegraph			7,000		20,000
A03202	Telephone and trunk call			20,000	20,000	25,000
001	Telephone & Trunk Calls			20,000		25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
A03805	Travelling allowance			25,000	5,000	25,000
001	Travelling Allowance			25,000		25,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>35,000</u>	<u>45,000</u>
A03901	Stationery			25,000	15,000	25,000
001	Stationery			25,000		25,000
A03942	Cost of Other Stores					20,000
001	Cost of Other Store					20,000
A03970	Others			20,000	20,000	
001	Others			20,000		
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>5,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>5,000</u>	
A09201	Hardware			6,000	5,000	
001	Hardware			6,000		

JM21C15 (015)
Education

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>6,000</u>		<u>6,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		<u>6,000</u>
A13701	Hardware			6,000		
A13702	Software					6,000
REGISTRAR DEPARTMENTAL EXAM				979,000	998,400	1,336,036

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
JM6141	H M GOVT DEAF & DEFECTIVE HEARING SCHOOL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,926,000</u>	<u>7,242,480</u>	<u>9,352,870</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>3,420,000</u>	<u>3,240,000</u>	<u>3,857,770</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>1,940,000</u>	<u>1,780,000</u>	<u>1,897,800</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>1,940,000</u>	<u>1,740,000</u>	<u>1,897,800</u>
P133	Principal	(BPS-18)	1	1	621,000		610,500
C308	Computer Instructor	(BPS-17)	1	1	1,000		100,000
P056	Physical Instructor	(BPS-17)	1	1	1,000		100,000
P179	Psychologist	(BPS-17)	1	1	213,000		229,200
S398	Senior Special Education Teacher	(BPS-17)	2	2	442,000		258,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	7	7	662,000		600,000
001	Basic Pay				1,940,000		1,058,100
A01103	Special pay					40,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>1,480,000</u>	<u>1,460,000</u>	<u>1,959,970</u>
A01151	Total Basic Pay		<u>24</u>	<u>24</u>	<u>1,480,000</u>	<u>1,460,000</u>	<u>1,959,970</u>
A584	Audio Meter Operator	(BPS-12)	1		1,000		
H180	Hostel Metren	(BPS-12)	1		1,000		
W110	Wood Work Instructor	(BPS-12)	1	1	1,000		62,000
D646	Drawing Teacher	(BPS-11)	1		132,000		
P316	Physical Education Teacher	(BPS-11)	1		1,000		
V021	Vocational Teacher	(BPS-11)	2	2	132,000		132,000
J019	Junior Clerk	(BPS-07)	1	1	79,000		87,500
D137	Dispenser	(BPS-06)	1		76,000		
D186	Driver	(BPS-05)		1			87,500

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
L012	Laboratory Technician	(BPS-05)	1	1	1,000		83,360
D186	Driver	(BPS-04)	2	2	180,000		177,700
A324	Aya	(BPS-02)	1	1	112,000		137,620
C112	Chowkidar	(BPS-02)		2			128,100
C193	Cook	(BPS-02)		1			128,100
N006	Naib Qasid	(BPS-02)	2	2	159,000		79,670
S309	Sweeper Jamadar	(BPS-02)		1			175,040
C112	Chowkidar	(BPS-01)	2		124,000		
C181	Conductor	(BPS-01)	1	2	62,000		220,040
C193	Cook	(BPS-01)	1	1	62,000		115,070
C383	Clinical Attendent	(BPS-01)	2	2	124,000		128,100
L006	Laboratory Attendant	(BPS-01)	1	1	62,000		64,050
M197	Music Teacher	(BPS-01)		1			87,500
S309	Sweeper Jamadar	(BPS-01)	2	2	171,000		66,620
A012	TOTAL ALLOWANCES				<u>3,506,000</u>	<u>4,002,480</u>	<u>5,495,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,481,000</u>	<u>3,997,480</u>	<u>5,473,500</u>
A01202	House rent Allowance				431,000	411,000	500,000
001	House Rent Allowance				431,000		500,000
A01203	Conveyance Allowance				486,000	650,880	1,100,000
001	Conveyance Allowance				486,000		1,100,000
A0120D	Integrated allowance					35,000	
A0120X	Ad - hoc Allowance - 2010						315,000
001	Adhoc Relif Allowance 2010 (50%)						315,000
A01217	Medical allowance				400,000	350,000	450,000
A0121A	Ad - hoc Allowance - 2011				310,000	270,000	800,000
001					310,000		
A0121M	Adhoc Relief Allowance - 2012					630,000	145,440
A01238	Charge allowance				14,000	18,600	18,000
A01239	Special allowance				1,590,000	1,390,000	2,043,780
001	Special Allowance				1,590,000		

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01270	Other			250,000	242,000	101,280
001	Others			250,000		101,280
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>5,000</u>	<u>21,600</u>
A012AE	Integrated allowance			25,000	5,000	21,600
A03	TOTAL OPERATING EXPENSES			<u>724,000</u>	<u>1,372,000</u>	<u>1,064,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>25,000</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone & Trunk Calls			25,000		25,000
A033	TOTAL UTILITIES			<u>77,000</u>	<u>127,000</u>	<u>132,000</u>
A03301	Gas			15,000	45,000	50,000
A03303	Electricity			60,000	80,000	80,000
001	Electricity Bill of Office			60,000		80,000
A03304	Hot and cold weather charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS				<u>50,000</u>	<u>50,000</u>
A03407	Rates and taxes				50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>770,000</u>	<u>520,000</u>
A03805	Travelling allowance			20,000	20,000	20,000
001	Travelling Allowance			20,000		20,000
A03807	P.O.L Charges A.planes			300,000	750,000	500,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			300,000		500,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>400,000</u>	<u>335,000</u>
A03901	Stationery			40,000	40,000	20,000
001	Stationery			40,000		20,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03907	Advertising and Publicity			25,000	25,000	30,000
001	Advertising & Publicity			25,000		30,000
A03942	Cost of Other Stores			200,000	300,000	250,000
001	Cost of Other Store			200,000		250,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100,000</u>	<u>100,000</u>	
A051	TOTAL SUBSIDIES			<u>100,000</u>	<u>100,000</u>	
A05102	Food			100,000	100,000	
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>700,000</u>	<u>750,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>700,000</u>	<u>750,000</u>
A06101	Merit			100,000	700,000	750,000
001	Merit Scholarship			100,000		750,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>470,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A13001	Transport			200,000	400,000	200,000
001	Transport			200,000		200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	R & M of Machinery and Equipment			50,000	50,000	20,000
001	Repair of M & E			50,000		20,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>	<u>10,000</u>	
A13201	Furniture and Fixtures			10,000	10,000	
001	Furniture & Fixture			10,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13701	Hardware			5,000	5,000	
A13702	Software			5,000	5,000	
H M GOVT DEAF & DEFECTIVE HEARING SCHOOL				8,120,000	9,884,480	11,386,870

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>	<u>7,927,500</u>	<u>8,770,932</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>4,225,000</u>	<u>3,257,000</u>	<u>3,880,840</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>2,145,000</u>	<u>1,400,000</u>	<u>1,688,500</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>2,145,000</u>	<u>1,400,000</u>	<u>1,688,500</u>
D051	Deputy Director	(BPS-18)	1	1	249,000		430,500
S379	Social Worker	(BPS-17)	1	1	242,000		258,000
S398	Senior Special Education Teacher	(BPS-17)	7	7	1,654,000		1,000,000
001	Basic Pay				2,145,000	1,400,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>2,080,000</u>	<u>1,857,000</u>	<u>2,192,340</u>
A01151	Total Basic Pay		<u>21</u>	<u>21</u>	<u>2,080,000</u>	<u>1,850,000</u>	<u>2,192,340</u>
A097	Assistant	(BPS-14)	1	1	100,000		158,830
J027	Junior Instructor	(BPS-14)	1	1	115,000		122,230
M197	Music Teacher	(BPS-14)	1	1	100,000		116,590
S216	Stenographer	(BPS-14)	1	1	144,000		151,510
B753	Brailist	(BPS-11)	1	1	192,000		198,340
D020	Data Entry Operator	(BPS-11)	1	1	88,000		82,420
V021	Vocational Teacher	(BPS-11)	2	2	280,000		291,800
U422	UDC (Upper Division Clerk)	(BPS-09)	1	1	136,000		180,900
P003	P.T.I.	(BPS-08)	1	1	104,000		108,050
D186	Driver	(BPS-04)	2	2	155,000		152,470
C112	Chowkidar	(BPS-02)	2	2	181,000		126,300
L006	Laboratory Attendant	(BPS-02)	3	3	182,000		219,660
N006	Naib Qasid	(BPS-02)	2	2	175,000		151,280
S309	Sweeper Jamadar	(BPS-01)	2	2	128,000		131,960

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01156	Total Pay of contract staff				<u>7,000</u>	
A012	TOTAL ALLOWANCES			<u>6,367,000</u>	<u>4,670,500</u>	<u>4,890,092</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,342,000</u>	<u>4,655,500</u>	<u>4,865,092</u>
A01202	House rent Allowance			602,000	450,000	550,000
001	House Rent Allowance			602,000	450,000	550,000
A01203	Conveyance Allowance			575,000	598,000	800,000
001	Conveyance Allowance			575,000		800,000
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				500	
A01209	Special Additional Allowance					21,600
A0120D	Integrated allowance			21,000	11,000	
A0120X	Ad - hoc Allowance - 2010					400,000
001	Adhoc Relif Allowance 2010 (50%)					400,000
A01217	Medical allowance			436,000	350,000	
A0121A	Ad - hoc Allowance - 2011			365,000	300,000	320,000
001				365,000		
A0121M	Adhoc Relief Allowance - 2012				540,000	700,000
A01236	Deputation allowance			1,497,000	497,000	
A01238	Charge allowance			18,000	3,000	
A01239	Special allowance			2,395,000	1,495,000	2,019,240
001	Special Allowance			2,395,000	1,495,000	2,019,240
A01270	Other			433,000	410,000	54,252
001	Others				410,000	
015	30% S.S.B.to Contract Employees			433,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
A01274	Medical charges			25,000	5,000	25,000
A01289	Teaching Allowance				10,000	
A03	TOTAL OPERATING EXPENSES			<u>1,217,000</u>	<u>2,045,500</u>	<u>1,661,500</u>

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>35,000</u>	<u>42,000</u>
A03201	Postage and telegraph			4,000	9,000	5,000
A03202	Telephone and trunk call			25,000	25,000	35,000
001	Telephone & Trunk Calls			25,000		35,000
A03203	Telex, Teleprinter and Fax			1,000	1,000	1,000
A03205	Courier and pilot service					1,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>87,000</u>
A03301	Gas			20,000	20,000	25,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			80,000	80,000	60,000
001	Electricity Bill of Office			80,000		60,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>257,500</u>
A03403	Rent for residential building			600,000	600,000	257,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>1,110,000</u>	<u>1,005,000</u>
A03805	Travelling allowance					5,000
001	Travelling Allowance					5,000
A03806	Transportation of Goods (Govt)			10,000	10,000	
001	Transportation of Goods			10,000		
A03807	P.O.L Charges A.planes			300,000	1,100,000	1,000,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			300,000		1,000,000
A039	TOTAL GENERAL			<u>175,000</u>	<u>198,500</u>	<u>270,000</u>
A03901	Stationery			25,000	55,000	40,000
001	Stationery			25,000		40,000
A03902	Printing and publication			5,000	2,000	
001	Printing and Publication			5,000		
A03905	Newspapers periodicals and books			5,000	4,000	30,000
001	News Papers, Periodicals & Books.			5,000		30,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03906	Uniforms and protective clothing			20,000	20,000	20,000
001	Uniform and Protective clothing			20,000		
A03942	Cost of Other Stores			100,000	100,000	150,000
001	Cost of Other Store			100,000		150,000
A03970	Others			20,000	17,500	30,000
001	Others			20,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			70,000	10,000	
A051	TOTAL SUBSIDIES			70,000	10,000	
A05102	Food			70,000	10,000	
A06	TOTAL TRANSFERS			130,000	130,000	325,000
A061	TOTAL SCHOLARSHIP			130,000	130,000	325,000
A06102	Others			130,000	130,000	325,000
001	Scholarships and stipends			130,000		325,000
A13	TOTAL REPAIRS AND MAINTENANCE			170,000	220,000	225,000
A130	TOTAL TRANSPORT			100,000	200,000	150,000
A13001	Transport			100,000	200,000	150,000
001	Transport			100,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	10,000	50,000
A13101	R & M of Machinery and Equipment			50,000	10,000	50,000
001	Repair of M & E			50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	10,000	10,000
A13201	Furniture and Fixtures			20,000	10,000	10,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Furniture & Fixture			20,000		10,000
A137	TOTAL COMPUTER EQUIPMENT					<u>15,000</u>
A13701	Hardware					10,000
A13702	Software					5,000
Govt. Special Education Center (VHC)JLM				12,179,000	10,333,000	10,982,432

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,613,000</u>	<u>3,424,520</u>	<u>8,582,032</u>
A011	TOTAL PAY		21	22	<u>1,663,000</u>	<u>1,872,510</u>	<u>2,945,200</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>969,000</u>	<u>1,128,968</u>	<u>1,290,000</u>
A01101	Total Basic Pay		9	9	<u>969,000</u>	<u>1,128,968</u>	<u>1,290,000</u>
H069	Headmistress	(BPS-17)	1	1	481,000		574,800
P179	Psychologist	(BPS-17)	1	1	199,000		214,800
S193	Speech Therapist	(BPS-17)	1	1	1,000		200,400
J188	Junior Special Education Teacher (JSET)	(BPS-16)	6	6	288,000		300,000
001	Basic Pay				969,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>694,000</u>	<u>743,542</u>	<u>1,655,200</u>
A01151	Total Basic Pay		12	13	<u>694,000</u>	<u>743,542</u>	<u>1,655,200</u>
M197	Music Teacher	(BPS-11)	1	1	82,000		87,940
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
D186	Driver	(BPS-05)		1			151,180
D186	Driver	(BPS-04)	2	2	128,000		801,600
A324	Aya	(BPS-02)		1			68,010
A324	Aya	(BPS-01)	1		59,000		
C112	Chowkidar	(BPS-01)	2	2	117,000		132,060
C181	Conductor	(BPS-01)	2	2	117,000		152,220
M019	Mali	(BPS-01)	1	1	59,000		67,650
N006	Naib Qasid	(BPS-01)	1	1	59,000		64,050
S309	Sweeper Jamadar	(BPS-01)	1	1	1,000		58,650
A012	TOTAL ALLOWANCES				<u>1,950,000</u>	<u>1,552,010</u>	<u>5,636,832</u>

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,932,000</u>	<u>1,551,010</u>	<u>5,622,432</u>
A01202	House rent Allowance			245,000	137,506	516,180
001	House Rent Allowance			245,000		516,180
A01203	Conveyance Allowance			260,000	244,878	1,040,400
001	Conveyance Allowance			260,000		1,040,400
A01205	Dearness Allowance				17,000	
A01207	Washing Allowance				600	
A01209	Special Additional Allowance				600	
A0120D	Integrated allowance				15,000	
A0120X	Ad - hoc Allowance - 2010					360,000
A01216	Qualification allowance					360,240
A01217	Medical allowance			195,000	133,028	
A0121A	Ad - hoc Allowance - 2011			130,000	77,115	293,448
001				130,000		
A0121M	Adhoc Relief Allowance - 2012				153,908	657,864
A01236	Deputation allowance				30,000	
A01238	Charge allowance			9,000	1,000	11,820
A01239	Special allowance			860,000	460,000	1,721,880
001	Special Allowance			860,000		1,721,880
A01244	Adhoc relief				14,000	
A01260	Ration Allowance				2,000	
A01262	Special Relief Allowance				19,807	
A01270	Other			233,000	244,568	660,600
001	Others			200,000		19,800
008	Basta Allow./CA					640,800
027	Personal Allowance			33,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>1,000</u>	<u>14,400</u>
A012AE	Integrated allowance			18,000	1,000	14,400
A03	TOTAL OPERATING EXPENSES			<u>833,000</u>	<u>1,233,000</u>	<u>1,153,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone & Trunk Calls			25,000		25,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JM7286	H M CENTRE OF SPECIAL EDUCATION DINA					
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity			25,000	25,000	25,000
001	Electricity Bill of Office			25,000		25,000
A03304	Hot and cold weather charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03402	Rent for office building			260,000	260,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>670,000</u>	<u>550,000</u>
A03805	Travelling allowance			20,000	20,000	50,000
001	Travelling Allowance			20,000		50,000
A03807	P.O.L Charges A.planes			250,000	650,000	500,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000		500,000
A039	TOTAL GENERAL			<u>246,000</u>	<u>246,000</u>	<u>286,000</u>
A03901	Stationery			25,000	25,000	25,000
001	Stationery			25,000		25,000
A03902	Printing and publication			30,000	30,000	
001	Printing and Publication			30,000		
A03905	Newspapers periodicals and books			6,000	6,000	6,000
001	News Papers, Periodicals & Books.			6,000		6,000
A03907	Advertising and Publicity			25,000	25,000	25,000
001	Advertising & Publicity			25,000		25,000
A03918	Exhibitions, Fairs and Other			30,000	30,000	10,000
	National Celebration					
001	Fairs, Exhibitions and other National Celebrations			30,000		10,000
A03942	Cost of Other Stores			100,000	100,000	200,000
001	Cost of Other Store			100,000		200,000
A03970	Others			30,000	30,000	20,000
001	Others			30,000		20,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>70,000</u>	<u>70,000</u>	
A051	TOTAL SUBSIDIES			<u>70,000</u>	<u>70,000</u>	
A05102	Food			70,000	70,000	
A06	TOTAL TRANSFERS			<u>70,000</u>	<u>420,000</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIP			<u>70,000</u>	<u>420,000</u>	<u>500,000</u>
A06101	Merit			70,000	420,000	500,000
001	Merit Scholarship			70,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>295,000</u>	<u>131,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment			50,000	50,000	10,000
001	Repair of M & E			50,000		10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			25,000	25,000	10,000
001	Furniture & Fixture			25,000		10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>11,000</u>
A13701	Hardware			10,000	10,000	10,000
A13702	Software			10,000	10,000	1,000

790

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
H M CENTRE OF SPECIAL EDUCATION DINA				4,781,000	5,442,520	10,366,032

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,724,000</u>	<u>2,320,000</u>	<u>5,669,550</u>
A011	TOTAL PAY		<u>18</u>	<u>21</u>	<u>1,133,000</u>	<u>853,000</u>	<u>2,048,550</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>11</u>	<u>503,000</u>	<u>353,000</u>	<u>1,445,980</u>
A01101	Total Basic Pay		<u>8</u>	<u>11</u>	<u>503,000</u>	<u>353,000</u>	<u>1,416,400</u>
H069	Headmistress	(BPS-17)	1	1	1,000		100,000
P179	Psychologist	(BPS-17)	1	3	199,000		601,600
P308	Phychologist	(BPS-17)		1			214,800
S193	Speech Therapist	(BPS-17)	1	1	1,000		100,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	5	5	302,000		400,000
001	Basic Pay				503,000		1,201,600
A01102	Personal pay						29,580
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>630,000</u>	<u>500,000</u>	<u>602,570</u>
A01151	Total Basic Pay		<u>10</u>	<u>10</u>	<u>630,000</u>	<u>500,000</u>	<u>602,570</u>
M197	Music Teacher	(BPS-11)	1	1	82,000		82,420
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
D186	Driver	(BPS-04)	1	1	64,000		64,010
A324	Aya	(BPS-01)	1		59,000		
C112	Chowkidar	(BPS-01)	2	2	117,000		128,100
C181	Conductor	(BPS-01)	1	2	59,000		64,050
M019	Mali	(BPS-01)	1	1	59,000		64,050
N006	Naib Qasid	(BPS-01)	1	1	59,000		64,050
S309	Sweeper Jamadar	(BPS-01)	1	1	59,000		64,050
A012	TOTAL ALLOWANCES				<u>1,591,000</u>	<u>1,467,000</u>	<u>3,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,573,000</u>	<u>1,464,000</u>	<u>3,621,000</u>

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			200,000	150,000	300,000
001	House Rent Allowance			200,000		300,000
A01203	Conveyance Allowance			210,000	290,000	350,000
001	Conveyance Allowance			210,000		350,000
A0120D	Integrated allowance				16,000	14,400
A0120M	Car Allowance					289,480
A01217	Medical allowance			175,000	125,000	220,000
A0121A	Ad - hoc Allowance - 2011			105,000	80,000	200,000
001				105,000		
A0121M	Adhoc Relief Allowance - 2012				180,000	
A01238	Charge allowance					9,000
A01239	Special allowance			700,000	490,000	1,571,100
001	Special Allowance			700,000		1,571,100
A01270	Other			183,000	133,000	667,020
001	Others			150,000		
027	Personal Allowance			33,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>3,000</u>	
A012AE	Integrated allowance			18,000	3,000	
A03	TOTAL OPERATING EXPENSES			<u>771,000</u>	<u>1,321,000</u>	<u>1,098,000</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			25,000	25,000	30,000
001	Telephone & Trunk Calls			25,000		30,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03303	Electricity			20,000	20,000	30,000
001	Electricity Bill of Office			20,000		30,000
A03304	Hot and cold weather charges			5,000	5,000	
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A03402	Rent for office building			200,000	200,000	200,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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					
A03407	Rates and taxes			50,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>670,000</u>	<u>520,000</u>
A03805	Travelling allowance			20,000	20,000	20,000
001	Travelling Allowance			20,000		20,000
A03807	P.O.L Charges A.planes			250,000	650,000	500,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000		500,000
A039	TOTAL GENERAL			<u>199,000</u>	<u>299,000</u>	<u>266,000</u>
A03901	Stationery			20,000	20,000	20,000
001	Stationery			20,000		20,000
A03902	Printing and publication			15,000	15,000	5,000
001	Printing and Publication			15,000		5,000
A03905	Newspapers periodicals and books			4,000	4,000	6,000
001	News Papers, Periodicals & Books.			4,000		6,000
A03907	Advertising and Publicity			15,000	15,000	15,000
001	Advertising & Publicity			15,000		15,000
A03918	Exhibitions, Fairs and Other			15,000	15,000	
	National Celebration					
001	Fairs, Exhibitions and other			15,000		
	National Celebrations					
A03942	Cost of Other Stores			100,000	200,000	200,000
001	Cost of Other Store			100,000		200,000
A03970	Others			30,000	30,000	20,000
001	Others			30,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>70,000</u>		
A051	TOTAL SUBSIDIES			<u>70,000</u>		
A05102	Food			70,000		

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JM7287	H M CENTRE OF SPECIAL EDUCATION SOHAWA					
A06	TOTAL TRANSFERS			70,000	470,000	500,000
A061	TOTAL SCHOLARSHIP			70,000	470,000	500,000
A06101	Merit			70,000	470,000	500,000
001	Merit Scholarship			70,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			195,000	295,000	100,000
A130	TOTAL TRANSPORT			100,000	200,000	100,000
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	
A13101	R & M of Machinery and Equipment			50,000	50,000	
001	Repair of M & E			50,000		
A132	TOTAL FURNITURE AND FIXTURE			25,000	25,000	
A13201	Furniture and Fixtures			25,000	25,000	
001	Furniture & Fixture			25,000		
A137	TOTAL COMPUTER EQUIPMENT			20,000	20,000	
A13701	Hardware			10,000	10,000	
A13702	Software			10,000	10,000	
H M CENTRE OF SPECIAL EDUCATION SOHAWA				3,830,000	4,406,000	7,367,550

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,087,000</u>	<u>2,700,000</u>	<u>7,197,896</u>
A011	TOTAL PAY		21	22	<u>771,000</u>	<u>1,045,000</u>	<u>2,497,060</u>
A011-1	TOTAL PAY OF OFFICERS		9	11	<u>171,000</u>	<u>467,000</u>	<u>1,674,780</u>
A01101	Total Basic Pay		9	11	<u>171,000</u>	<u>467,000</u>	<u>1,645,200</u>
H069	Headmistress	(BPS-17)	1	1	1,000		100,000
P179	Psychologist	(BPS-17)	1	3	1,000		801,600
P308	Phychologist	(BPS-17)		1			243,600
S193	Speech Therapist	(BPS-17)	1	1	1,000		100,000
J188	Junior Special Education Teacher (JSET)	(BPS-16)	6	5	168,000		400,000
001	Basic Pay				171,000		600,000
A01102	Personal pay						29,580
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>600,000</u>	<u>578,000</u>	<u>822,280</u>
A01151	Total Basic Pay		12	11	<u>600,000</u>	<u>578,000</u>	<u>822,280</u>
M197	Music Teacher	(BPS-11)	1	1	1,000		82,420
J019	Junior Clerk	(BPS-07)	1	1	1,000		71,840
D186	Driver	(BPS-04)	2	1	128,000		139,060
A324	Aya	(BPS-01)	1	1	59,000		64,050
C112	Chowkidar	(BPS-01)	2	2	117,000		146,220
C181	Conductor	(BPS-01)	2	2	117,000		122,700
M019	Mali	(BPS-01)	1	1	59,000		65,970
N006	Naib Qasid	(BPS-01)	1	1	59,000		65,970
S309	Sweeper Jamadar	(BPS-01)	1	1	59,000		64,050
A012	TOTAL ALLOWANCES				<u>1,316,000</u>	<u>1,655,000</u>	<u>4,700,836</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,298,000</u>	<u>1,637,000</u>	<u>4,700,836</u>

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			175,000	175,000	420,000
001	House Rent Allowance			175,000		420,000
A01203	Conveyance Allowance			180,000	317,000	800,000
001	Conveyance Allowance			180,000		800,000
A0120D	Integrated allowance				20,000	14,400
A01217	Medical allowance			150,000	150,000	333,540
A0121A	Ad - hoc Allowance - 2011			100,000	100,000	267,636
001				100,000		
A0121M	Adhoc Relief Allowance - 2012				205,000	500,000
A01238	Charge allowance					9,000
A01239	Special allowance			500,000	556,000	1,722,660
001	Special Allowance			500,000		1,722,660
A01270	Other			193,000	114,000	633,600
001	Others			160,000		
027	Personal Allowance			33,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	
A012AE	Integrated allowance			18,000	18,000	
A03	TOTAL OPERATING EXPENSES			<u>743,000</u>	<u>1,243,000</u>	<u>1,148,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone & Trunk Calls			20,000		20,000
A033	TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03303	Electricity			20,000	20,000	30,000
001	Electricity Bill of Office			20,000		30,000
A03304	Hot and cold weather charges			5,000	5,000	
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>290,000</u>
A03402	Rent for office building			200,000	200,000	260,000
A03407	Rates and taxes					30,000

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>670,000</u>	<u>520,000</u>
A03805	Travelling allowance			20,000	20,000	20,000
001	Travelling Allowance			20,000		20,000
A03807	P.O.L Charges A.planes			250,000	650,000	500,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000		500,000
A039	TOTAL GENERAL			<u>226,000</u>	<u>326,000</u>	<u>286,000</u>
A03901	Stationery			20,000	20,000	20,000
001	Stationery			20,000		20,000
A03902	Printing and publication			15,000	15,000	5,000
001	Printing and Publication			15,000		5,000
A03905	Newspapers periodicals and books			6,000	6,000	6,000
001	News Papers, Periodicals & Books.			6,000		6,000
A03907	Advertising and Publicity			25,000	25,000	25,000
001	Advertising & Publicity			25,000		25,000
A03918	Exhibitions, Fairs and Other National Celebration			30,000	30,000	10,000
001	Fairs, Exhibitions and other National Celebrations			30,000		10,000
A03942	Cost of Other Stores			100,000	200,000	200,000
001	Cost of Other Store			100,000		200,000
A03970	Others			30,000	30,000	20,000
001	Others			30,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>70,000</u>	<u>70,000</u>	
A051	TOTAL SUBSIDIES			<u>70,000</u>	<u>70,000</u>	
A05102	Food			70,000	70,000	
A06	TOTAL TRANSFERS			<u>70,000</u>	<u>370,000</u>	<u>500,000</u>

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
JM7288	H M CENTRE OF SPECIAL EDUCATION PD KHAN					
A061	TOTAL SCHOLARSHIP			<u>70,000</u>	<u>370,000</u>	<u>500,000</u>
A06101	Merit			70,000	370,000	500,000
001	Merit Scholarship			70,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>325,000</u>	<u>165,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>230,000</u>	<u>100,000</u>
A13001	Transport			100,000	230,000	100,000
001	Transport			100,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101	R & M of Machinery and Equipment			50,000	50,000	
001	Repair of M & E			50,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture & Fixture			25,000		25,000
A13202						20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware			10,000	10,000	20,000
A13702	Software			10,000	10,000	
H M CENTRE OF SPECIAL EDUCATION PD KHAN				3,165,000	4,708,000	9,010,896

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
JM7433	H M GOVT INST FOR SLOW LEARNERS JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,421,000</u>	<u>3,589,520</u>	<u>4,459,096</u>
A011	TOTAL PAY		17	17	<u>1,344,000</u>	<u>1,369,000</u>	<u>1,272,760</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>853,000</u>	<u>803,000</u>	<u>607,200</u>
A01101	Total Basic Pay		8	8	<u>853,000</u>	<u>778,000</u>	<u>607,200</u>
H069	Headmistress	(BPS-17)	1	1	218,000		214,800
P179	Psychologist	(BPS-17)	1	1	1,000		200,400
C308	Computer Instructor	(BPS-16)	1		1,000		
C358	Computer Teacher	(BPS-16)		1			125,600
E150	Educator	(BPS-16)	5	5	633,000		66,400
001	Basic Pay				853,000		
A01103	Special pay					25,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>491,000</u>	<u>566,000</u>	<u>665,560</u>
A01151	Total Basic Pay		9	9	<u>491,000</u>	<u>566,000</u>	<u>665,560</u>
P316	Physical Education Teacher	(BPS-12)	1	1	1,000		82,420
J019	Junior Clerk	(BPS-07)	1	1	129,000		133,280
S250	Store Keeper	(BPS-06)	1	1	67,000		69,230
D186	Driver	(BPS-04)	1	1	1,000		64,010
C112	Chowkidar	(BPS-01)	2	2	117,000		130,020
C181	Conductor	(BPS-01)	1	1	59,000		64,050
N006	Naib Qasid	(BPS-01)	1	1	58,000		64,050
S309	Sweeper Jamadar	(BPS-01)	1	1	59,000		58,500
A012	TOTAL ALLOWANCES				<u>2,077,000</u>	<u>2,220,520</u>	<u>3,186,336</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,059,000</u>	<u>2,217,520</u>	<u>3,171,936</u>

800

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			270,000	225,000	306,816
001	House Rent Allowance			270,000		306,816
A01203	Conveyance Allowance			290,000	450,520	679,200
001	Conveyance Allowance			290,000		679,200
A0120D	Integrated allowance				20,000	
A0120X	Ad - hoc Allowance - 2010					159,144
A01216	Qualification allowance					9,000
A01217	Medical allowance			185,000	170,000	204,324
A0121A	Ad - hoc Allowance - 2011			140,000	121,000	362,712
001				140,000		
A0121M	Adhoc Relief Allowance - 2012				236,000	428,040
A01238	Charge allowance			9,000	9,000	
A01239	Special allowance			830,000	695,000	1,022,700
001	Special Allowance			830,000		1,022,700
A01270	Other			335,000	291,000	
001	Others			335,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>3,000</u>	<u>14,400</u>
A012AE	Integrated allowance			18,000	3,000	14,400
A03	TOTAL OPERATING EXPENSES			<u>813,000</u>	<u>1,223,000</u>	<u>1,500,000</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			25,000	25,000	30,000
001	Telephone & Trunk Calls			25,000		30,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			25,000	25,000	30,000
001	Electricity Bill of Office			25,000		30,000
A03304	Hot and cold weather charges			5,000	5,000	
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A03402	Rent for office building			300,000	300,000	300,000

801

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03407	Rates and taxes					30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>620,000</u>	<u>650,000</u>
A03805	Travelling allowance			20,000	20,000	50,000
001	Travelling Allowance			20,000		50,000
A03807	P.O.L Charges A.planes			200,000	600,000	600,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		600,000
A039	TOTAL GENERAL			<u>226,000</u>	<u>236,000</u>	<u>448,000</u>
A03901	Stationery			25,000	25,000	25,000
001	Stationery			25,000		25,000
A03902	Printing and publication			30,000	30,000	30,000
001	Printing and Publication			30,000		30,000
A03905	Newspapers periodicals and books			6,000	6,000	8,000
001	News Papers, Periodicals & Books.			6,000		8,000
A03907	Advertising and Publicity			25,000	25,000	25,000
001	Advertising & Publicity			25,000		25,000
A03918	Exhibitions, Fairs and Other National Celebration			10,000	10,000	30,000
001	Fairs, Exhibitions and other National Celebrations			10,000		30,000
A03942	Cost of Other Stores			100,000	110,000	300,000
001	Cost of Other Store			100,000		300,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>70,000</u>	<u>70,000</u>	
A051	TOTAL SUBSIDIES			<u>70,000</u>	<u>70,000</u>	
A05102	Food			70,000	70,000	

JM21C15 (015)
Education

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
A06	TOTAL TRANSFERS				70,000	370,000	50,000
A061	TOTAL SCHOLARSHIP				70,000	370,000	50,000
A06101	Merit				70,000	370,000	50,000
001	Merit Scholarship				70,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE				145,000	220,000	130,000
A130	TOTAL TRANSPORT				50,000	125,000	100,000
A13001	Transport				50,000	125,000	100,000
001	Transport				50,000		
A131	TOTAL MACHINERY AND EQUIPMENT				50,000	50,000	30,000
A13101	R & M of Machinery and Equipment				50,000	50,000	30,000
001	Repair of M & E				50,000		30,000
A132	TOTAL FURNITURE AND FIXTURE				25,000	25,000	
A13201	Furniture and Fixtures				25,000	25,000	
001	Furniture & Fixture				25,000		
A137	TOTAL COMPUTER EQUIPMENT				20,000	20,000	
A13701	Hardware				10,000	10,000	
A13702	Software				10,000	10,000	
H M GOVT INST FOR SLOW LEARNERS JM					4,519,000	5,472,520	6,139,096

803

JM21C16 (016)
Health Services
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELUM	1,983	609,335,600	633,332,273	569,584,306	143,560,080	713,144,386
TOTAL	1,983	609,335,600	633,332,273	569,584,306	143,560,080	713,144,386

JM21C16 (016)
Health Services

	Rs
Charged:	0
Voted:	713,144,386
Total:	713,144,386

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073101 GENERAL HOSPITAL SERVICES	149,085,600	184,807,690	210,437,858
073101 GENERAL HOSPITAL SERVICES	325,382,000	318,286,080	352,108,670
073301 MOTHER AND CHILD HEALTH	3,510,000	3,918,271	5,117,500
074120 OTHERS (OTHER HEALTH FACILITIES AND PREV	6,641,000	6,118,000	7,360,650
076101 ADMINISTRATION	3,546,000	3,972,225	4,368,088
076101 ADMINISTRATION	84,820,000	77,960,211	89,920,830
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /	36,351,000	38,269,796	43,830,790
TOTAL	609,335,600	633,332,273	713,144,386

JM21C16 (016)
Health Services

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6149	SENIOR MEDICAL OFFICER RHC DINA	17,234,000	22,483,860	21,485,500
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR	13,030,000	13,557,405	14,810,000
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI	15,868,000	14,812,080	18,466,000
JM6152	SENIOR MEDICAL OFFICER RHC LILLA	14,530,000	13,808,760	19,967,600
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF	13,739,000	15,849,559	14,464,370
JM6252	SMO (20) BEDDED HOSPITAL KHEWRA SMO (20) BEDDED HOSPITAL KHEWRA	9,446,000	9,135,069	10,425,600
JM7242	DISTT OFFICER HEALTH JM BHUs	156,019,000	154,040,608	163,773,900
JM7507	SMO E&EDC JHELUM SMO E&EDC JHELUM	5,422,000	5,531,100	8,032,000
JM7243	DISTT OFFICER HEALTH JM- GRDs	11,265,000	10,584,640	14,867,300
JM6195	PROGRAMME DIRECTOR DHDC JM	4,425,000	5,098,540	5,593,560
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM	144,660,600	179,709,150	204,844,298
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA	30,283,000	31,246,866	33,322,400
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K	38,546,000	27,236,133	32,494,000
JM7244	DISTT OFFICER HEALTH JM- MCH	3,510,000	3,918,271	5,117,500
JM7245	DISTT OFFICER HEALTH JM- OTHER HEALTH	6,641,000	6,118,000	7,360,650
JM6162	EDO (HEALTH) JM	15,046,000	15,501,000	20,163,700
JM7247	EDO HEALTH (MC STAFF) JM	6,726,000	6,526,000	7,405,060
JM7248	EDO HEALTH (ZC STAFF)	9,880,000	9,669,000	12,175,670

JM21C16 (016)
Health Services

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM	3,546,000	3,972,225	4,368,088
JM6146	DISTT OFFICER HEALTH JM	37,515,000	32,526,475	33,893,700
JM6147	DY DISTT OFFICER HEALTH JM	2,410,000	2,550,836	3,165,600
JM6148	DY DISTT OFFICER HEALTH P D KHAN	2,842,000	2,638,400	2,729,100
JM7430	DY DISTT OFFICER HEALTH SOHAWA	5,845,000	4,507,000	5,600,000
JM7431	DY DISTT OFFICER HEALTH DINA	4,556,000	4,041,500	4,788,000
JM6144	PRINCIPAL PARAMEDICAL SCHOOL JM	11,547,000	14,322,400	14,502,000
JM6145	PRINCIPAL NURSING SCHOOL JM	24,804,000	23,947,396	29,328,790
TOTAL		609,335,600	633,332,273	713,144,386

JM21C16 (016)
Health Services

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>508,289,600</u>	<u>516,078,673</u>	<u>569,584,306</u>
A011	PAY	<u>268,196,600</u>	<u>222,177,709</u>	<u>265,103,840</u>
A011-1	TOTAL PAY OF OFFICERS	<u>122,378,600</u>	<u>85,637,323</u>	<u>110,767,570</u>
A01101	Basic Pay	122,378,600	85,226,323	110,767,570
A01102	Personal pay		411,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>145,818,000</u>	<u>136,540,386</u>	<u>154,336,270</u>
A01151	Basic Pay	145,818,000	136,514,886	154,336,270
A01152	Personal pay		25,500	
A012	ALLOWANCES	<u>240,093,000</u>	<u>293,900,964</u>	<u>304,350,466</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>240,043,000</u>	<u>293,715,964</u>	<u>303,845,266</u>
A01201	Senior post Allowance	18,000	70,000	99,200
A01202	House rent Allowance	20,800,000	17,403,533	21,848,576
A01203	Conveyance Allowance	22,965,000	37,334,637	40,340,520
A01205	Dearness Allowance	2,875,000	494,971	16,000
A01207	Washing Allowance	15,000	17,500	
A01208	Dress Allowance	2,115,000	4,493,083	4,843,400
A01209	Special Additional Allowance	1,623,000	173,426	14,400
A0120D	Integrated allowance	1,172,000	1,322,200	1,192,500
A0120P	Adhoc Relief 2009	5,570,000	248,390	
A0120Q	Fixed Daily Allowance	196,000	175,000	1,897,550
A0120X	Ad - hoc Allowance - 2010	60,330,000	62,502,544	63,147,648
A01210	Risk Allowance		5,643,908	10,219,000
A01217	Medical allowance	25,127,000	22,355,522	22,837,700
A01218	Fixed Contingent / Stationary Allowance	130,000	10,000	
A0121A	Ad - hoc Allowance - 2011	16,536,000	19,155,770	18,251,474
A0121B	Health Professional Allowance	18,186,000	19,945,258	23,129,200
A0121M	Adhoc Relief Allowance - 2012		41,704,622	31,789,102
A0121Q	Audit and Accounts Allowance			7,800
A01222	Hardship allowance		6,600	
A01224	Entertainment allowance	85,000	152,000	182,000
A01227	Project allowance	15,000		15,000
A01230	Dusting allowance	2,000	2,000	
A01238	Charge allowance	405,000	23,752	38,700
A01239	Special allowance	710,000	25,000	10,800
A01243	Special travelling allowance	201,000	11,000	157,000
A01244	Adhoc relief	2,431,000	328,834	

JM21C16 (016)
Health Services

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01251	Mess Allowance	7,364,000	11,344,450	12,962,000
A01252	Non Practicing Allowance	4,322,000	2,398,000	5,981,600
A01260	Ration Allowance	48,000	69,470	47,000
A01262	Special Relief Allowance	2,325,000	262,746	
A01270	Other	44,477,000	46,041,748	44,817,096
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>50,000</u>	<u>185,000</u>	<u>505,200</u>
A01273	Honoraria	50,000	82,000	45,000
A01274	Medical charges		75,000	285,000
A01278	Leave salary			140,000
A01299	Others		28,000	
A012AE	Integrated allowance			35,200
A013				<u>130,000</u>
A01301				130,000
A03	TOTAL OPERATING EXPENSES	<u>99,320,000</u>	<u>109,558,600</u>	<u>114,445,080</u>
A032	COMMUNICATIONS	<u>1,351,000</u>	<u>1,228,000</u>	<u>1,576,000</u>
A03201	Postage and telegraph	221,000	186,000	311,000
A03202	Telephone and trunk call	1,100,000	1,016,000	1,225,000
A03204	Electronic Communication	30,000	26,000	30,000
A03205	Courier and pilot service			10,000
A033	UTILITIES	<u>13,610,000</u>	<u>12,330,000</u>	<u>13,640,000</u>
A03301	Gas	2,200,000	3,990,000	2,980,000
A03302	Water	50,000	5,000	10,000
A03303	Electricity	11,360,000	8,335,000	10,650,000
A034	OCCUPANCY COSTS	<u>97,000</u>	<u>68,000</u>	<u>110,000</u>
A03407	Rates and taxes	97,000	68,000	110,000
A038	TRAVEL & TRANSPORTATION	<u>15,170,000</u>	<u>16,265,000</u>	<u>15,400,000</u>
A03805	Travelling allowance	1,505,000	2,070,000	2,700,000
A03806	Transportation of Goods (Govt)	615,000	555,000	850,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	13,050,000	13,640,000	11,850,000
A039	GENERAL	<u>69,092,000</u>	<u>79,667,600</u>	<u>83,719,080</u>

JM21C16 (016)
Health Services

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	1,220,000	1,270,000	1,530,000
A03902	Printing and publication	1,380,000	1,190,000	926,000
A03905	Newspapers periodicals and books	82,000	78,000	130,000
A03907	Advertising and Publicity	185,000	115,000	150,000
A03919	Payments to Others for Service Rendered	150,000	130,000	130,000
A03942	Cost of Other Stores	3,050,000	4,270,000	4,045,000
A03970	Others	47,025,000	57,269,600	61,503,000
A03977	Stipend to Girls Students	16,000,000	15,345,000	15,305,080
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,810,000</u>	<u>3,600,000</u>
A052	GRANTS-DOMESTIC		<u>2,810,000</u>	<u>3,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,810,000	3,600,000
A06	TOTAL TRANSFERS	<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment and Gifts	40,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>790,000</u>	<u>21,030,000</u>
A092	COMPUTER EQUIPMENT		<u>40,000</u>	<u>30,000</u>
A09201	Hardware		40,000	30,000
A096	PURCHASE OF PLANT & MACHINERY		<u>750,000</u>	<u>21,000,000</u>
A09601	Purchase of Plant and Machinery		750,000	21,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,686,000</u>	<u>4,045,000</u>	<u>4,435,000</u>
A130	TRANSPORT	<u>1,355,000</u>	<u>2,013,000</u>	<u>2,205,000</u>
A13001	Transport	1,355,000	2,013,000	2,205,000
A131	MACHINERY AND EQUIPMENT	<u>190,000</u>	<u>1,992,000</u>	<u>2,175,000</u>
A13101	R & M of Machinery and Equipment	190,000	1,992,000	2,175,000

JM21C16 (016)
Health Services

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	FURNITURE AND FIXTURE	<u>110,000</u>	<u>10,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures	110,000	10,000	35,000
A137	COMPUTER EQUIPMENT	<u>31,000</u>	<u>30,000</u>	<u>20,000</u>
A13701	Hardware	25,000	24,000	
A13702	Software	1,000	1,000	
A13703	IT Equipment	5,000	5,000	20,000
NET TOTAL		609,335,600	633,332,273	713,144,386

JM21C16 (016)
Health Services
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	157			157	18,513,240
02	467			467	46,633,350
03	12			12	1,110,940
04	168			168	11,634,920
05	52			52	7,355,920
06	48			48	5,338,220
07	36			36	3,286,700
08	18			18	1,657,090
09	323			323	32,698,600
10	1			1	300,000
11	8			8	796,960
12	167			167	17,853,080
14	22			22	3,654,050
15	14			14	2,968,100
16	157			157	28,046,080
17	189			189	36,992,130
18	103			103	26,603,080
19	33			33	14,492,180
20	8			8	5,168,400
TOTAL	1983			1983	265,103,040

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>14,995,000</u>	<u>19,874,860</u>	<u>18,536,500</u>
A011	TOTAL PAY		61	60	<u>8,070,000</u>	<u>7,196,237</u>	<u>7,393,900</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>2,485,000</u>	<u>2,337,378</u>	<u>2,175,300</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>2,485,000</u>	<u>2,337,378</u>	<u>2,175,300</u>
S097	Senior Medical Officer (BPS-18)		1	1	600,000		260,000
D035	Dental Surgeon (BPS-17)		1	1	215,000		215,000
M098	Medical Officer (BPS-17)		2	2	500,000		520,000
W050	WPMW (BPS-17)		1	1	270,000		260,000
C265	Charge Nurse (BPS-16)		6	6	900,000		920,000
001	Basic Pay				2,485,000		300
A011-2	TOTAL PAY OF OTHER STAFF		50	49	<u>5,585,000</u>	<u>4,858,859</u>	<u>5,218,600</u>
A01151	Total Basic Pay		<u>50</u>	<u>49</u>	<u>5,585,000</u>	<u>4,858,859</u>	<u>5,218,600</u>
H085	Homeopathic Doctor (BPS-15)		1	1	310,000		310,000
C173	Computer Operator (BPS-12)		1	1	120,000		112,000
D036	Dental Technician (BPS-12)			1			87,500
L012	Laboratory Technician (BPS-12)			1			93,000
L026	Lady Health Visitor (BPS-12)			2			186,500
R090	Rural Health Inspector (BPS-12)			5			550,000
A065	Anesthesia Assistant (BPS-09)			1			86,500
D036	Dental Technician (BPS-09)		1		100,000		
D137	Dispenser (BPS-09)			4			467,000
L003	Laboratory Assistant (BPS-09)			1			71,000
L012	Laboratory Technician (BPS-09)		1		100,000		
L026	Lady Health Visitor (BPS-09)		2		220,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6149	SENIOR MEDICAL OFFICER RHC DINA						
O023	Operation Theatre Assistant	(BPS-09)		1			86,500
R005	Radiographer	(BPS-09)		1			86,500
R090	Rural Health Inspector	(BPS-09)	5		520,000		
S078	Senior Clerk	(BPS-09)	1	1	200,000		192,000
J019	Junior Clerk	(BPS-07)	1	1	90,000		80,000
A065	Anesthesia Assistant	(BPS-06)	1		90,000		
D137	Dispenser	(BPS-06)	4	1	500,000		76,500
D252	Dispencer/Dresser	(BPS-06)	1		90,000		
H086	Homeopethic Dispenser	(BPS-06)	1	1	140,000		129,000
O023	Operation Theatre Assistant	(BPS-06)	1		90,000		
R005	Radiographer	(BPS-06)	1		90,000		
D186	Driver	(BPS-05)	2	2	250,000		240,000
L003	Laboratory Assistant	(BPS-05)	1		80,000		
M128	Midwife	(BPS-05)	5	5	500,000		485,000
T101	Tubewell Operator	(BPS-04)		1			128,000
T101	Tubewell Operator	(BPS-03)	1		140,000		
B004	Bahishtti	(BPS-02)		1			111,000
B006	Bailiff	(BPS-02)	1		115,000		
C112	Chowkidar	(BPS-02)	2	1	190,000		173,000
C193	Cook	(BPS-02)	1	1	80,000		65,000
M019	Mali	(BPS-02)	1	1	100,000		100,000
N006	Naib Qasid	(BPS-02)	3	3	340,000		337,500
S022	Sanitary Petrol	(BPS-02)	5	5	420,000		435,000
S309	Sweeper Jamadar	(BPS-02)	4	4	470,000		350,000
W011	Ward Servant	(BPS-02)	2	2	240,000		180,000
A012	TOTAL ALLOWANCES				<u>6,925,000</u>	<u>12,678,623</u>	<u>11,142,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,925,000</u>	<u>12,678,623</u>	<u>11,142,600</u>

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6149	SENIOR MEDICAL OFFICER RHC DINA					
A01202	House rent Allowance			600,000	512,085	540,000
001	House Rent Allowance			600,000		540,000
A01203	Conveyance Allowance			750,000	925,260	1,105,000
001	Conveyance Allowance			750,000		1,105,000
A01205	Dearness Allowance				15,763	
A01208	Dress Allowance			250,000	234,600	223,200
001	Dress Allowance			250,000		223,200
A01209	Special Additional Allowance				8,713	
A0120D	Integrated allowance			35,000	35,000	32,400
A0120P	Adhoc Relief 2009				20,846	
A0120Q	Fixed Daily Allowance			40,000	8,000	4,000
001	Fixed Daily Allowanc			40,000		
A0120X	Ad - hoc Allowance - 2010			2,200,000	1,993,215	2,000,000
001	Adhoc Relif Allowance 2010 (50%)			2,200,000		
A01210	Risk Allowance				366,520	432,000
A01217	Medical allowance			800,000	767,104	760,000
A0121A	Ad - hoc Allowance - 2011			750,000	607,022	620,000
001				750,000		
A0121B	Health Professional Allowance			900,000	955,000	900,000
A0121M	Adhoc Relief Allowance - 2012				1,454,415	1,500,000
A01244	Adhoc relief				13,263	
A01251	Mess Allowance			600,000	580,387	576,000
A01252	Non Practicing Allowance				20,000	
A01260	Ration Allowance				1,666	
A01262	Special Relief Allowance				13,263	
A01270	Other				4,146,501	2,450,000
A03	TOTAL OPERATING EXPENSES			<u>2,139,000</u>	<u>2,569,000</u>	<u>2,799,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>55,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	50,000	60,000
001	Telephone & Trunk Calls			40,000		60,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>520,000</u>	<u>550,000</u>

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6149	SENIOR MEDICAL OFFICER RHC DINA					
A03303	Electricity			400,000	520,000	550,000
001	Electricity Bill of Office			400,000		550,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03407	Rates and taxes			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>465,000</u>	<u>575,000</u>
A03805	Travelling allowance			30,000	40,000	50,000
001	Travelling Allowance			30,000		50,000
A03806	Transportation of Goods (Govt)			10,000	25,000	25,000
001	Transportation of Goods			10,000		25,000
A03807	P.O.L Charges A.planes			400,000	400,000	500,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			400,000		500,000
A039	TOTAL GENERAL			<u>1,250,000</u>	<u>1,525,000</u>	<u>1,605,000</u>
A03901	Stationery			25,000	30,000	50,000
001	Stationery			25,000		50,000
A03902	Printing and publication			20,000	50,000	50,000
001	Printing and Publication			20,000		50,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03942	Cost of Other Stores			50,000	50,000	50,000
001	Cost of Other Store			50,000		50,000
A03970	Others			1,150,000	1,390,000	1,450,000
001	Others			30,000		100,000
008	Bedding & Clothing			20,000		50,000
009	X-Ray Films			100,000		100,000
010	Medicines			1,000,000		1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>40,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6149	SENIOR MEDICAL OFFICER RHC DINA					
A13001	Transport			50,000	25,000	100,000
001	Transport			50,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>15,000</u>	<u>50,000</u>
A13101	R & M of Machinery and Equipment			50,000	15,000	50,000
001	Repair of M & E			50,000		50,000
SENIOR MEDICAL OFFICER RHC DINA				17,234,000	22,483,860	21,485,500

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>11,560,000</u>	<u>11,601,405</u>	<u>12,870,000</u>
A011	TOTAL PAY		58	58	<u>6,125,000</u>	<u>3,981,750</u>	<u>5,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,080,000</u>	<u>1,286,750</u>	<u>1,620,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>2,080,000</u>	<u>1,286,750</u>	<u>1,620,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	550,000		550,000
D035	Dental Surgeon (BPS-17)		1		250,000		
M098	Medical Officer (BPS-17)		1	1	250,000		20,000
W050	WPMW (BPS-17)		1	1	250,000		200,000
C265	Charge Nurse (BPS-16)		6	6	780,000		650,000
D035	Dental Surgeon (BPS-16)			1			200,000
001	Basic Pay				2,080,000		
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>4,045,000</u>	<u>2,695,000</u>	<u>4,045,000</u>
A01151	Total Basic Pay		<u>48</u>	<u>48</u>	<u>4,045,000</u>	<u>2,695,000</u>	<u>4,045,000</u>
H085	Homeopathic Doctor (BPS-15)		1	1	150,000		150,000
C173	Computer Operator (BPS-12)		1	1	100,000		100,000
D036	Dental Technician (BPS-12)		1	1	150,000		150,000
L012	Laboratory Technician (BPS-12)		1	1	80,000		80,000
L026	Lady Health Visitor (BPS-12)		2	2	150,000		150,000
A065	Anesthesia Assistant (BPS-09)		1	1	70,000		70,000
D174	Dresser (BPS-09)		1	1	70,000		70,000
D252	Dispencer/Dresser (BPS-09)		4	4	400,000		400,000
L003	Laboratory Assistant (BPS-09)		1	1	150,000		150,000
O023	Operation Theatre Assistant (BPS-09)		1	1	70,000		70,000
R005	Radiographer (BPS-09)			1			75,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR						
R006	Radiologist	(BPS-09)	1		75,000		
R090	Rural Health Inspector	(BPS-09)	5	5	350,000		350,000
S078	Senior Clerk	(BPS-09)	1	1	80,000		80,000
J019	Junior Clerk	(BPS-07)	1	1	75,000		75,000
D186	Driver	(BPS-06)	1		130,000		
H086	Homeopathic Dispenser	(BPS-06)	1	1	75,000		75,000
D186	Driver	(BPS-04)		1			130,000
M128	Midwife	(BPS-04)	5	5	400,000		400,000
T101	Tubewell Operator	(BPS-03)	1	1	75,000		75,000
B004	Bahishti	(BPS-02)		1			70,000
C112	Chowkidar	(BPS-02)		2			130,000
M019	Mali	(BPS-02)		1			70,000
N006	Naib Qasid	(BPS-02)		3			250,000
S022	Sanitary Petrol	(BPS-02)		5			400,000
S309	Sweeper Jamadar	(BPS-02)		4			350,000
W011	Ward Servant	(BPS-02)		2			125,000
B004	Bahishti	(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		
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>5,435,000</u>	<u>7,619,655</u>	<u>7,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,435,000</u>	<u>7,619,655</u>	<u>7,205,000</u>
A01202	House rent Allowance				350,000	292,000	300,000
001	House Rent Allowance				350,000		300,000
A01203	Conveyance Allowance				650,000	780,000	800,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR					
001	Conveyance Allowance			650,000		800,000
A01208	Dress Allowance			200,000	185,700	200,000
001	Dress Allowance			200,000		200,000
A0120D	Integrated allowance			30,000	41,000	50,000
A0120P	Adhoc Relief 2009				738	
A0120Q	Fixed Daily Allowance			5,000	5,000	5,000
001	Fixed Daily Allowanc			5,000		
A0120X	Ad - hoc Allowance - 2010			1,500,000	1,064,822	1,100,000
001	Adhoc Relif Allowance 2010 (50%)			1,500,000		
A01210	Risk Allowance				212,500	450,000
A01217	Medical allowance			600,000	462,436	500,000
A0121A	Ad - hoc Allowance - 2011			400,000	328,962	400,000
001				400,000		
A0121B	Health Professional Allowance			150,000	323,000	600,000
A0121M	Adhoc Relief Allowance - 2012				759,960	800,000
A01251	Mess Allowance			500,000	462,693	500,000
A01270	Other			1,050,000	2,700,844	1,500,000
001	Others			750,000		
015	30% S.S.B.to Contract Employees			300,000		
A03	TOTAL OPERATING EXPENSES			<u>1,420,000</u>	<u>1,506,000</u>	<u>1,890,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>11,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	6,000	15,000
001	Telephone & Trunk Calls			15,000		15,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity			200,000	200,000	200,000
001	Electricity Bill of Office			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>235,000</u>	<u>375,000</u>
A03805	Travelling allowance			25,000	25,000	50,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR					
001	Travelling Allowance			25,000		50,000
A03806	Transportation of Goods (Govt)			10,000	10,000	25,000
001	Transportation of Goods			10,000		25,000
A03807	P.O.L Charges A.planes			200,000	200,000	300,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		300,000
A039	TOTAL GENERAL			<u>965,000</u>	<u>1,060,000</u>	<u>1,295,000</u>
A03901	Stationery			20,000	20,000	50,000
001	Stationery			20,000		50,000
A03902	Printing and publication			10,000	10,000	40,000
001	Printing and Publication			10,000		40,000
A03905	Newspapers periodicals and books			5,000		5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03942	Cost of Other Stores			20,000	20,000	20,000
001	Cost of Other Store			20,000		20,000
A03970	Others			910,000	1,010,000	1,180,000
001	Others			30,000		50,000
008	Bedding & Clothing			30,000		30,000
009	X-Ray Films			50,000		100,000
010	Medicines			800,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>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			50,000	50,000	50,000
001	Transport			50,000		50,000

821

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6150	SENIOR MEDICAL OFFICER RHC KHALASPUR					
SENIOR MEDICAL OFFICER RHC KHALASPUR				13,030,000	13,557,405	14,810,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>14,473,000</u>	<u>13,213,080</u>	<u>16,586,000</u>
A011	TOTAL PAY		60	60	<u>6,378,000</u>	<u>5,349,960</u>	<u>7,031,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,026,000</u>	<u>1,583,560</u>	<u>2,225,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>2,026,000</u>	<u>1,571,560</u>	<u>2,225,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	611,000		675,000
D035	Dental Surgeon (BPS-17)		1	1	201,000		200,000
M098	Medical Officer (BPS-17)		1	1	201,000		200,000
W050	WPMW (BPS-17)		1	1	201,000		200,000
C265	Charge Nurse (BPS-16)		6	6	812,000		950,000
001	Basic Pay				2,026,000	1,571,560	
A01102	Personal pay					12,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>4,352,000</u>	<u>3,766,400</u>	<u>4,806,000</u>
A01151	Total Basic Pay		<u>50</u>	<u>50</u>	<u>4,352,000</u>	<u>3,766,400</u>	<u>4,806,000</u>
C173	Computer Operator (BPS-15)		1	1	124,000		136,500
H002	Hakeem (BPS-15)		1	1	133,000		150,000
H085	Homeopathic Doctor (BPS-15)		1	1	133,000		150,000
D026	Dawacob (BPS-12)		1	1	78,000		86,000
L012	Laboratory Technician (BPS-12)		1	1	78,000		86,000
L026	Lady Health Visitor (BPS-12)		2	2	206,000		226,500
A065	Anesthesia Assistant (BPS-09)		1	1	78,000		86,000
D174	Dresser (BPS-09)		1	1	78,000		86,000
D252	Dispencer/Dresser (BPS-09)		4	4	310,000		350,000
L003	Laboratory Assistant (BPS-09)		1	1	77,000		85,000
O023	Operation Theatre Assistant (BPS-09)		1		77,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI						
R005	Radiographer	(BPS-09)	1	1	80,000		88,000
R090	Rural Health Inspector	(BPS-09)	4	4	250,000		275,000
S078	Senior Clerk	(BPS-09)	1		78,000		
S78		(BPS-09)		1			86,000
o023		(BPS-09)		1			85,000
J019	Junior Clerk	(BPS-07)	1	1	80,000		88,000
D027	Dawasaz	(BPS-06)	1	1	71,000		78,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	70,000		77,000
D186	Driver	(BPS-04)	1	1	105,000		115,500
M128	Midwife	(BPS-04)	5	5	475,000		522,500
T101	Tubewell Operator	(BPS-03)	1	1	105,000		115,500
B004	Bahishti	(BPS-02)	1	1	110,000		121,000
C112	Chowkidar	(BPS-02)	2	2	195,000		214,500
M019	Mali	(BPS-02)	1	1	105,000		115,500
N006	Naib Qasid	(BPS-02)	3	3	325,000		357,500
S022	Sanitary Petrol	(BPS-02)	5	5	350,000		385,000
S309	Sweeper Jamadar	(BPS-02)	4	4	294,000		323,000
W011	Ward Servant	(BPS-02)	2	2	224,000		247,000
C193	Cook	(BPS-01)	1	1	63,000		70,000
A012	TOTAL ALLOWANCES				<u>8,095,000</u>	<u>7,863,120</u>	<u>9,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,095,000</u>	<u>7,863,120</u>	<u>9,555,000</u>
A01202	House rent Allowance				450,000	425,000	450,000
001	House Rent Allowance				450,000		450,000
A01203	Conveyance Allowance				1,200,000	795,000	805,000
001	Conveyance Allowance				1,200,000		805,000
A01208	Dress Allowance				225,000	232,900	260,000
001	Dress Allowance				225,000	232,900	260,000
A0120D	Integrated allowance				50,000	32,600	40,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI					
001	Fixed Daily Allowanc			10,000		
A0120X	Ad - hoc Allowance - 2010			1,650,000	1,545,000	1,600,000
001	Adhoc Relif Allowance 2010 (50%)			1,650,000		
A01210	Risk Allowance				375,000	505,000
A05	Funds for Proposed Strategy for counter terrorism in Counter terrorism Department				375,000	
A01217	Medical allowance			700,000	637,000	660,000
A0121A	Ad - hoc Allowance - 2011			810,000	472,000	515,000
001				810,000		
A0121B	Health Professional Allowance			555,000	275,000	350,000
A0121M	Adhoc Relief Allowance - 2012				1,090,000	1,100,000
A01251	Mess Allowance			600,000	602,000	680,000
A01252	Non Practicing Allowance			125,000		30,000
001	Non Practicing Allowance			125,000		30,000
A01270	Other			1,720,000	1,371,620	2,550,000
001	Others				1,371,620	
015	30% S.S.B.to Contract Employees			1,720,000		
A03	TOTAL OPERATING EXPENSES			<u>1,395,000</u>	<u>1,539,000</u>	<u>1,780,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>30,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	5,000	10,000
A03202	Telephone and trunk call			20,000	25,000	30,000
001	Telephone & Trunk Calls			20,000		30,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A03303	Electricity			150,000	150,000	160,000
001	Electricity Bill of Office			150,000		160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>325,000</u>
A03805	Travelling allowance			15,000	15,000	50,000
001	Travelling Allowance			15,000		50,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6151	SENIOR MEDICAL OFFICER RHC DOMELI					
A03806	Transportation of Goods (Govt)			10,000	10,000	25,000
001	Transportation of Goods			10,000		25,000
A03807	P.O.L Charges A.planes			200,000	200,000	250,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		250,000
A039	TOTAL GENERAL			<u>995,000</u>	<u>1,134,000</u>	<u>1,255,000</u>
A03901	Stationery			20,000	20,000	30,000
001	Stationery			20,000		30,000
A03902	Printing and publication			10,000	10,000	20,000
001	Printing and Publication			10,000		20,000
A03905	Newspapers periodicals and books				4,000	5,000
001	News Papers, Periodicals & Books.					5,000
A03942	Cost of Other Stores			15,000	50,000	20,000
001	Cost of Other Store			15,000		20,000
A03970	Others			950,000	1,050,000	1,180,000
001	Others			30,000		50,000
008	Bedding & Clothing			20,000		30,000
009	X-Ray Films			100,000		100,000
010	Medicines			800,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>60,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT				<u>60,000</u>	<u>100,000</u>
A13001	Transport				60,000	100,000
001	Transport					100,000
SENIOR MEDICAL OFFICER RHC DOMELI				15,868,000	14,812,080	18,466,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>12,955,000</u>	<u>12,124,760</u>	<u>17,759,600</u>
A011	TOTAL PAY		56	56	<u>5,589,000</u>	<u>4,349,000</u>	<u>8,881,200</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,707,000</u>	<u>1,142,000</u>	<u>1,934,400</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,707,000</u>	<u>1,142,000</u>	<u>1,934,400</u>
S097	Senior Medical Officer (BPS-18)		1	1	273,000		466,500
D035	Dental Surgeon (BPS-17)		1	1	215,000		200,400
M098	Medical Officer (BPS-17)		1	1	201,000		229,200
W050	WPMW (BPS-17)		1	1	244,000		284,700
C265	Charge Nurse (BPS-16)		6	6	774,000		753,500
001	Basic Pay				1,707,000		100
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>3,882,000</u>	<u>3,207,000</u>	<u>6,946,800</u>
A01151	Total Basic Pay		<u>46</u>	<u>46</u>	<u>3,882,000</u>	<u>3,207,000</u>	<u>6,946,800</u>
H002	Hakeem (BPS-15)		1	1	149,000		132,100
C173	Computer Operator (BPS-12)		1	1	99,000		105,500
L026	Lady Health Visitor (BPS-12)			1			77,000
D036	Dental Technician (BPS-09)		1	1	78,000		77,000
D137	Dispenser (BPS-09)			5			522,500
L003	Laboratory Assistant (BPS-09)			1			155,100
L012	Laboratory Technician (BPS-09)		1		82,000		
L026	Lady Health Visitor (BPS-09)		2	2	159,000		133,500
S078	Senior Clerk (BPS-09)		1	1	78,000		109,000
R090	Rural Health Inspector (BPS-08)		5	5	373,000		372,200
J019	Junior Clerk (BPS-07)		1	1	99,000		70,500
A065	Anesthesia Assistant (BPS-06)		1	1	70,000		69,500
D027	Dawasaz (BPS-06)		1	1	84,000		94,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6152	SENIOR MEDICAL OFFICER RHC LILLA						
D137	Dispenser	(BPS-06)	5		471,000		
L003	Laboratory Assistant	(BPS-06)	1		145,000		
O023	Operation Theatre Assistant	(BPS-06)	1	1	70,000		69,500
R005	Radiographer	(BPS-06)	1	1	77,000		86,000
D186	Driver	(BPS-05)	2	2	156,000		161,000
M128	Midwife	(BPS-04)	4	4	375,000		303,000
T101	Tubewell Operator	(BPS-03)	1	1	67,000		68,000
N006	Naib Qasid	(BPS-02)	2		137,000		
S022	Sanitary Petrol	(BPS-02)	4	4	395,000		304,000
S309	Sweeper Jamadar	(BPS-02)		4			3,468,000
W011	Ward Servant	(BPS-02)		2			132,500
B004	Bahishti	(BPS-01)	1	1	63,000		63,500
C112	Chowkidar	(BPS-01)	2	2	125,000		127,500
M019	Mali	(BPS-01)	1	1	105,000		106,900
N006	Naib Qasid	(BPS-01)		2			139,000
S309	Sweeper Jamadar	(BPS-01)	4		294,000		
W011	Ward Servant	(BPS-01)	2		131,000		
A012	TOTAL ALLOWANCES				<u>7,366,000</u>	<u>7,775,760</u>	<u>8,878,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,366,000</u>	<u>7,775,760</u>	<u>8,878,400</u>
A01202	House rent Allowance				595,000	370,000	553,000
001	House Rent Allowance				595,000		553,000
A01203	Conveyance Allowance				874,000	749,000	1,097,000
001	Conveyance Allowance				874,000		1,097,000
A01205	Dearness Allowance				224,000	19,000	
001	Dearness Allowance 15%				224,000		
A01208	Dress Allowance					105,000	223,500
001	Dress Allowance						223,500
A0120D	Integrated allowance				26,000	26,000	21,600
A0120Q	Fixed Daily Allowance				2,000	2,000	4,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6152	SENIOR MEDICAL OFFICER RHC LILLA					
001	Fixed Daily Allowanc			2,000		
A0120X	Ad - hoc Allowance - 2010			1,528,000	1,343,000	1,517,500
001	Adhoc Relif Allowance 2010 (50%)			1,528,000		
A01210	Risk Allowance				305,000	342,000
A01217	Medical allowance			701,000	516,000	612,300
A0121A	Ad - hoc Allowance - 2011			493,000	358,000	468,000
001				493,000		
A0121B	Health Professional Allowance			660,000	465,000	660,000
A0121M	Adhoc Relief Allowance - 2012				795,000	1,023,500
A01251	Mess Allowance			576,000	300,600	576,000
A01252	Non Practicing Allowance			120,000	20,000	120,000
001	Non Practicing Allowance			120,000		120,000
A01270	Other			1,567,000	2,402,160	1,660,000
001	Others			1,225,000	2,402,160	
015	30% S.S.B.to Contract Employees			342,000		
A03	TOTAL OPERATING EXPENSES			<u>1,515,000</u>	<u>1,624,000</u>	<u>1,908,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>29,000</u>	<u>28,000</u>
A03201	Postage and telegraph			5,000	5,000	8,000
A03202	Telephone and trunk call			20,000	24,000	20,000
001	Telephone & Trunk Calls			20,000		20,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>105,000</u>	<u>200,000</u>
A03303	Electricity			200,000	105,000	200,000
001	Electricity Bill of Office			200,000	105,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>390,000</u>	<u>350,000</u>
A03805	Travelling allowance			30,000	100,000	50,000
001	Travelling Allowance			30,000		50,000
A03806	Transportation of Goods (Govt)			10,000	40,000	50,000
001	Transportation of Goods			10,000	40,000	50,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6152	SENIOR MEDICAL OFFICER RHC LILLA					
A03807	P.O.L Charges A.planes			250,000	250,000	250,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000		250,000
A039	TOTAL GENERAL			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,330,000</u>
A03901	Stationery			20,000	20,000	50,000
001	Stationery			20,000		50,000
A03902	Printing and publication			10,000	10,000	50,000
001	Printing and Publication			10,000		50,000
A03942	Cost of Other Stores			20,000	20,000	50,000
001	Cost of Other Store			20,000		50,000
A03970	Others			950,000	1,050,000	1,180,000
001	Others			30,000	130,000	50,000
008	Bedding & Clothing			20,000	20,000	30,000
009	X-Ray Films			100,000	100,000	100,000
010	Medicines			800,000	800,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
A13001	Transport			60,000	60,000	150,000
001	Transport			60,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>150,000</u>
A13101	R & M of Machinery and Equipment					150,000
001	Repair of M & E					150,000
SENIOR MEDICAL OFFICER RHC LILLA				14,530,000	13,808,760	19,967,600

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>12,307,000</u>	<u>14,159,559</u>	<u>11,988,370</u>
A011	TOTAL PAY		50	50	<u>5,221,000</u>	<u>4,825,773</u>	<u>5,229,970</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,714,000</u>	<u>1,831,000</u>	<u>1,749,450</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>1,714,000</u>	<u>1,831,000</u>	<u>1,749,450</u>
S097	Senior Medical Officer (BPS-18)		1	1	251,000		260,100
D035	Dental Surgeon (BPS-17)		1	1	201,000		200,400
M098	Medical Officer (BPS-17)		1	1	201,000		200,400
W050	WPMW (BPS-17)		1	1	201,000		200,400
C265	Charge Nurse (BPS-16)		6	6	860,000		888,000
001	Basic Pay				1,714,000	1,831,000	150
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>3,507,000</u>	<u>2,994,773</u>	<u>3,480,520</u>
A01151	Total Basic Pay		<u>40</u>	<u>40</u>	<u>3,507,000</u>	<u>2,994,773</u>	<u>3,480,520</u>
H085	Homeopathic Doctor (BPS-15)		1	1	107,000		115,300
C173	Computer Operator (BPS-12)		1	1	100,000		105,500
L026	Lady Health Visitor (BPS-12)			2			199,000
A065	Anesthesia Assistant (BPS-09)			1			86,180
D036	Dental Technician (BPS-09)		1	1	78,000		77,060
D232	Despatch Rider/Bill Messenger (BPS-09)			5			503,860
L012	Laboratory Technician (BPS-09)		1	1	82,000		93,500
L026	Lady Health Visitor (BPS-09)		2		168,000		
R005	Radiographer (BPS-09)			1			81,620
S078	Senior Clerk (BPS-09)		1	1	78,000		90,740
R090	Rural Health Inspector (BPS-08)		1	1	75,000		77,060

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF						
S020	Sanitary Inspector	(BPS-08)	1	1	79,000		81,620
D186	Driver	(BPS-07)		1			164,000
J019	Junior Clerk	(BPS-07)	1	1	84,000		71,840
A065	Anesthesia Assistant	(BPS-06)	1	1	73,000		80,990
D252	Dispencer/Dresser	(BPS-06)	5		541,000		
H086	Homeopathic Dispenser	(BPS-06)	1		73,000		
H86		(BPS-06)		1			72,710
O025	Operation Theatre Attendant	(BPS-06)	1		70,000		
R005	Radiographer	(BPS-06)	1		77,000		
D186	Driver	(BPS-05)	1		161,000		
L003	Laboratory Assistant	(BPS-05)	1	1	117,000		66,620
M128	Midwife	(BPS-04)	4	4	332,000		342,560
T101	Tubewell Operator	(BPS-03)	1	1	62,000		62,000
C112	Chowkidar	(BPS-02)	2		172,000		
C256	Class IV	(BPS-02)		1			117,110
M019	Mali	(BPS-02)	1	1	107,000		108,950
N006	Naib Qasid	(BPS-02)	2	2	170,000		173,000
S022	Sanitary Petrol	(BPS-02)	1	1	65,000		66,110
S309	Sweeper Jamadar	(BPS-02)	4	4	300,000		293,000
W011	Ward Servant	(BPS-02)	2	2	166,000		167,040
W019	Water Carrier	(BPS-02)	1		107,000		
C112	Chowkidar	(BPS-01)		2			119,100
C193	Cook	(BPS-01)	1	1	63,000		64,050
A012	TOTAL ALLOWANCES				<u>7,086,000</u>	<u>9,333,786</u>	<u>6,758,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,086,000</u>	<u>9,333,786</u>	<u>6,733,200</u>
A01202	House rent Allowance				573,000	501,183	600,972

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF					
001	House Rent Allowance			573,000		600,972
A01203	Conveyance Allowance			706,000	1,051,323	1,198,320
001	Conveyance Allowance			706,000		1,198,320
A01205	Dearness Allowance				8,604	
A01208	Dress Allowance			224,000	206,000	223,200
001	Dress Allowance			224,000		223,200
A0120D	Integrated allowance			29,000	29,000	
A0120Q	Fixed Daily Allowance			3,000	3,000	2,088
001	Fixed Daily Allowanc			3,000		
A0120X	Ad - hoc Allowance - 2010			1,485,000	1,290,000	1,429,656
001	Adhoc Relif Allowance 2010 (50%)			1,485,000		
A01210	Risk Allowance				316,500	324,000
A01217	Medical allowance			627,000	575,000	
A0121A	Ad - hoc Allowance - 2011			454,000	409,000	441,612
001				454,000		
A0121B	Health Professional Allowance			660,000	649,800	777,600
A0121M	Adhoc Relief Allowance - 2012				915,676	1,039,752
A01222	Hardship allowance				4,800	
A01230	Dusting allowance			2,000	2,000	
A01251	Mess Allowance			576,000	527,000	576,000
A01252	Non Practicing Allowance			120,000	25,000	120,000
001	Non Practicing Allowance			120,000		120,000
A01270	Other			1,627,000	2,819,900	
001	Others			1,196,000	2,819,900	
015	30% S.S.B.to Contract Employees			326,000		
027	Personal Allowance			105,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>25,200</u>
A012AE	Integrated allowance					25,200
A03	TOTAL OPERATING EXPENSES			<u>1,372,000</u>	<u>1,635,000</u>	<u>1,776,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>35,000</u>	<u>26,000</u>
A03201	Postage and telegraph			5,000	5,000	6,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF					
A03202	Telephone and trunk call			25,000	30,000	20,000
001	Telephone & Trunk Calls			25,000		20,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
A03303	Electricity			100,000	150,000	200,000
001	Electricity Bill of Office			100,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>320,000</u>	<u>280,000</u>
A03805	Travelling allowance			10,000	90,000	50,000
001	Travelling Allowance			10,000	90,000	50,000
A03806	Transportation of Goods (Govt)			10,000	30,000	30,000
001	Transportation of Goods			10,000	30,000	30,000
A03807	P.O.L Charges A.planes			200,000	200,000	200,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		200,000
A039	TOTAL GENERAL			<u>1,022,000</u>	<u>1,130,000</u>	<u>1,270,000</u>
A03901	Stationery			20,000	20,000	20,000
001	Stationery			20,000		20,000
A03902	Printing and publication			20,000	20,000	20,000
001	Printing and Publication			20,000		20,000
A03905	Newspapers periodicals and books			7,000		10,000
001	News Papers, Periodicals & Books.			7,000		10,000
A03942	Cost of Other Stores			25,000	40,000	40,000
001	Cost of Other Store			25,000		40,000
A03970	Others			950,000	1,050,000	1,180,000
001	Others			30,000	190,000	50,000
008	Bedding & Clothing			20,000	20,000	30,000
009	X-Ray Films			100,000		100,000
010	Medicines			800,000	840,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>55,000</u>	<u>700,000</u>

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6153	SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF					
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>55,000</u>	<u>100,000</u>
A13001	Transport			60,000	55,000	100,000
001	Transport			60,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>600,000</u>
A13101	R & M of Machinery and Equipment					600,000
001	Repair of M & E					600,000
SENIOR MEDICAL OFFICER RHC JALALPUR SHARIF				13,739,000	15,849,559	14,464,370

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>7,958,000</u>	<u>7,344,069</u>	<u>8,575,600</u>
A011	TOTAL PAY		28	28	<u>2,998,000</u>	<u>2,551,153</u>	<u>3,207,600</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,447,000</u>	<u>1,191,000</u>	<u>1,473,600</u>
A01101	Total Basic Pay		8	8	<u>1,447,000</u>	<u>1,191,000</u>	<u>1,473,600</u>
D035	Dental Surgeon (BPS-17)		1	1	201,000		200,500
M098	Medical Officer (BPS-17)		1	1	271,000		285,000
S097	Senior Medical Officer (BPS-17)		1	1	271,000		285,000
W050	WPMW (BPS-17)		1	1	201,000		200,500
C265	Charge Nurse (BPS-16)		4	4	503,000		502,500
001	Basic Pay				1,447,000		100
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>1,551,000</u>	<u>1,360,153</u>	<u>1,734,000</u>
A01151	Total Basic Pay		<u>20</u>	<u>20</u>	<u>1,551,000</u>	<u>1,360,153</u>	<u>1,734,000</u>
D036	Dental Technician (BPS-12)			1			87,500
L006	Laboratory Attendant (BPS-12)			1			93,500
L012	Laboratory Technician (BPS-12)			1			87,500
A065	Anesthesia Assistant (BPS-09)			1			82,000
D036	Dental Technician (BPS-09)		1		78,000		
D137	Dispenser (BPS-09)			2			172,000
L003	Laboratory Assistant (BPS-09)			1			82,000
L012	Laboratory Technician (BPS-09)		1		78,000		
L026	Lady Health Visitor (BPS-09)		1		82,000		
O023	Operation Theatre Assistant (BPS-09)			1			78,000
R005	Radiographer (BPS-09)			1			82,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
S078	Senior Clerk	(BPS-09)	1	1	146,000		150,000
A065	Anesthesia Assistant	(BPS-06)	1		73,000		
D137	Dispenser	(BPS-06)	1	1	70,000		82,000
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	1	65,000		77,000
M128	Midwife	(BPS-04)	1	1	81,000		77,000
C112	Chowkidar	(BPS-02)	2	2	152,000		159,000
M019	Mali	(BPS-01)	1	1	59,000		64,500
N006	Naib Qasid	(BPS-01)	1	1	59,000		59,000
S309	Sweeper Jamadar	(BPS-01)	2	2	119,000		224,000
W011	Ward Servant	(BPS-01)	1	1	69,000		77,000
A012	TOTAL ALLOWANCES				<u>4,960,000</u>	<u>4,792,916</u>	<u>5,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,960,000</u>	<u>4,792,916</u>	<u>5,368,000</u>
A01202	House rent Allowance				244,000	183,583	234,000
001	House Rent Allowance				244,000		234,000
A01203	Conveyance Allowance				489,000	338,714	458,000
001	Conveyance Allowance				489,000		458,000
A01205	Dearness Allowance				149,000	6,989	
001	Dearness Allowance 15%				149,000		
A01208	Dress Allowance					185,000	
A0120D	Integrated allowance				18,000	18,000	15,000
A0120X	Ad - hoc Allowance - 2010				824,000	701,921	866,000
001	Adhoc Relif Allowance 2010 (50%)				824,000		
A01210	Risk Allowance					136,500	144,000
A01217	Medical allowance				355,000	300,876	358,000
A0121A	Ad - hoc Allowance - 2011				260,000	225,876	274,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001				260,000		
A0121B	Health Professional Allowance			720,000	505,000	720,000
A0121M	Adhoc Relief Allowance - 2012				403,470	607,000
A01251	Mess Allowance			384,000	403,714	384,000
A01252	Non Practicing Allowance			120,000	35,000	120,000
001	Non Practicing Allowance			120,000		120,000
A01270	Other			1,397,000	1,348,273	1,188,000
001	Others			891,000		
015	30% S.S.B.to Contract Employees			506,000		
A03	TOTAL OPERATING EXPENSES			<u>1,468,000</u>	<u>1,771,000</u>	<u>1,800,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>23,000</u>	<u>35,000</u>
A03201	Postage and telegraph			8,000	8,000	10,000
A03202	Telephone and trunk call			25,000	15,000	25,000
001	Telephone & Trunk Calls			25,000		25,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>215,000</u>	<u>330,000</u>
A03301	Gas			100,000	10,000	20,000
A03302	Water			50,000	5,000	10,000
A03303	Electricity			300,000	200,000	300,000
001	Electricity Bill of Office			300,000	200,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>3,000</u>	
A03407	Rates and taxes			20,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>280,000</u>	<u>150,000</u>
A03805	Travelling allowance			25,000	100,000	50,000
001	Travelling Allowance			25,000		50,000
A03806	Transportation of Goods (Govt)			25,000	45,000	
001	Transportation of Goods			25,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03807	P.O.L Charges A.planes			100,000	135,000	100,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	135,000	100,000
A039	TOTAL GENERAL			<u>815,000</u>	<u>1,250,000</u>	<u>1,285,000</u>
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000		50,000
A03902	Printing and publication			50,000	50,000	50,000
001	Printing and Publication			50,000		50,000
A03905	Newspapers periodicals and books			5,000		5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03942	Cost of Other Stores			50,000	200,000	
001	Cost of Other Store			50,000		
A03970	Others			660,000	950,000	1,180,000
001	Others			50,000	200,000	50,000
008	Bedding & Clothing			50,000	50,000	30,000
009	X-Ray Films			60,000	60,000	100,000
010	Medicines			500,000	640,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13001	Transport			20,000	20,000	50,000
001	Transport			20,000		50,000
SMO (20) BEDDED HOSPITAL KHEWRA				9,446,000	9,135,069	10,425,600
SMO (20) BEDDED HOSPITAL KHEWRA						

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>141,439,000</u>	<u>137,910,608</u>	<u>144,995,900</u>
A011	TOTAL PAY		602	602	<u>70,700,000</u>	<u>58,273,227</u>	<u>66,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		124	124	<u>25,600,000</u>	<u>18,173,227</u>	<u>21,540,000</u>
A01101	Total Basic Pay		<u>124</u>	<u>124</u>	<u>25,600,000</u>	<u>18,150,227</u>	<u>21,540,000</u>
D382	Deputy Medical Officer	(BPS-18)	15	15	3,500,000		2,500,000
M098	Medical Officer	(BPS-17)	46	46	7,500,000		7,000,000
N064	Nutrition Supervisor	(BPS-17)	45	45	11,000,000		8,500,000
M107	Medical Technician	(BPS-16)	18	18	3,600,000		3,540,000
001	Basic Pay				25,600,000		21,540,000
A01102	Personal pay					23,000	
A011-2	TOTAL PAY OF OTHER STAFF		478	478	<u>45,100,000</u>	<u>40,100,000</u>	<u>45,373,000</u>
A01151	Total Basic Pay		<u>478</u>	<u>478</u>	<u>45,100,000</u>	<u>40,100,000</u>	<u>45,373,000</u>
C173	Computer Operator	(BPS-12)	45	45	3,875,000		3,050,000
M107	Medical Technician	(BPS-12)	61	61	6,975,000		7,000,000
D252	Dispencer/Dresser	(BPS-09)	95	95	9,000,000		9,000,000
M128	Midwife	(BPS-04)	134	134	8,875,000		8,500,000
C112	Chowkidar	(BPS-02)	46	46	4,750,000		4,860,000
M019	Mali	(BPS-02)	1	1	125,000		143,000
N006	Naib Qasid	(BPS-01)	46	46	5,125,000		5,890,000
S309	Sweeper Jamadar	(BPS-01)	46	46	6,000,000		6,500,000
W011	Ward Servant	(BPS-01)	4	4	375,000		430,000
A012	TOTAL ALLOWANCES				<u>70,739,000</u>	<u>79,637,381</u>	<u>78,082,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,689,000</u>	<u>79,587,381</u>	<u>77,937,900</u>
A01202	House rent Allowance				3,600,000	3,500,288	3,200,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7242	DISTT OFFICER HEALTH JM BHUs					
001	House Rent Allowance			3,600,000		3,200,000
A01203	Conveyance Allowance			8,520,000	12,497,374	10,000,000
001	Conveyance Allowance			8,520,000		10,000,000
A01205	Dearness Allowance			3,000	13,520	16,000
001	Dearness Allowance 15%			3,000		16,000
A01208	Dress Allowance			8,000	8,000	9,600
001	Dress Allowance			8,000		9,600
A01209	Special Additional Allowance			18,000	6,000	7,200
001	Special Additional Allowance 20%			18,000		7,200
A0120D	Integrated allowance			528,000	463,000	355,000
A0120P	Adhoc Relief 2009			138,000	20,664	
001	Adhoc Relief 2009			138,000		
A0120Q	Fixed Daily Allowance			66,000	66,000	79,000
001	Fixed Daily Allowanc			66,000		
A0120X	Ad - hoc Allowance - 2010			20,400,000	16,836,931	15,000,000
001	Adhoc Relif Allowance 2010 (50%)			20,400,000		15,000,000
A01210	Risk Allowance				171,888	3,574,000
A05	Funds for Proposed Strategy for counter terrorism in Counter terrorism Department					3,574,000
A01217	Medical allowance			7,680,000	6,473,697	5,510,000
A0121A	Ad - hoc Allowance - 2011			5,964,000	5,030,949	5,000,000
001				5,964,000		
A0121B	Health Professional Allowance			5,562,000	4,862,000	4,530,000
A0121M	Adhoc Relief Allowance - 2012				11,305,221	8,560,000
A01222	Hardship allowance				1,800	
A01238	Charge allowance				12,252	38,700
A01239	Special allowance			9,000	9,000	10,800
001	Special Allowance			9,000		10,800
A01243	Special travelling allowance			55,000	10,000	12,000
001	Special Travelling Allowance			55,000		12,000
A01244	Adhoc relief			44,000	14,920	
001	Adhoc Relief			44,000		
A01252	Non Practicing Allowance			54,000	63,000	85,600
001	Non Practicing Allowance			54,000		85,600
A01260	Ration Allowance			22,000	24,220	29,000
A01270	Other			18,018,000	18,196,657	21,921,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7242	DISTT OFFICER HEALTH JM BHUs					
001	Others			18,000		21,000
010	Health Sector Reforms Programme					10,000,000
015	30% S.S.B.to Contract Employees			18,000,000		11,900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>145,000</u>
A01273	Honoraria			50,000	50,000	45,000
001	Honoraria			50,000		45,000
A01274	Medical charges					100,000
A03	TOTAL OPERATING EXPENSES			<u>14,530,000</u>	<u>15,510,000</u>	<u>17,708,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>120,000</u>	<u>180,000</u>
A03201	Postage and telegraph			20,000	20,000	30,000
A03202	Telephone and trunk call			200,000	100,000	150,000
001	Telephone & Trunk Calls			200,000	100,000	150,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>620,000</u>	<u>800,000</u>
A03303	Electricity			700,000	620,000	800,000
001	Electricity Bill of Office			700,000	620,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>500,000</u>	<u>560,000</u>
A03805	Travelling allowance			310,000	90,000	250,000
001	Travelling Allowance			310,000	90,000	250,000
A03806	Transportation of Goods (Govt)			250,000	110,000	310,000
001	Transportation of Goods			250,000	110,000	310,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)				300,000	
001	P.O.L Charges				300,000	
A039	TOTAL GENERAL			<u>13,050,000</u>	<u>14,270,000</u>	<u>16,168,000</u>
A03901	Stationery			300,000	300,000	300,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7242	DISTT OFFICER HEALTH JM BHUs					
001	Stationery			300,000		300,000
A03902	Printing and publication			300,000	70,000	300,000
001	Printing and Publication			300,000	70,000	300,000
A03942	Cost of Other Stores			150,000	150,000	200,000
001	Cost of Other Store			150,000		200,000
A03970	Others			12,300,000	13,750,000	15,368,000
001	Others				13,750,000	230,000
008	Bedding & Clothing			300,000		138,000
010	Medicines			12,000,000		15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	1,000,000
001	Financial Assistance				600,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>20,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>20,000</u>	<u>70,000</u>
A13101	R & M of Machinery and Equipment			50,000	20,000	70,000
001	Repair of M & E			50,000	20,000	70,000
DISTT	OFFICER HEALTH JM BHUs			156,019,000	154,040,608	163,773,900

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>	<u>4,481,100</u>	<u>6,782,000</u>
A011	TOTAL PAY		17	17	<u>1,817,000</u>	<u>1,686,000</u>	<u>2,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,104,000</u>	<u>1,048,000</u>	<u>1,730,000</u>
A01101	Total Basic Pay		2	2	<u>1,104,000</u>	<u>1,039,000</u>	<u>1,730,000</u>
S097	Senior Medical Officer (BPS-18)		1	1	240,000		530,000
M098	Medical Officer (BPS-17)		1	1	192,000		250,000
W050	WPMW (BPS-17)		1	1	192,000		250,000
C265	Charge Nurse (BPS-16)		4	4	480,000		700,000
001	Basic Pay				1,104,000		
A01102	Personal pay					9,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>713,000</u>	<u>638,000</u>	<u>863,000</u>
A01151	Total Basic Pay		10	10	<u>713,000</u>	<u>638,000</u>	<u>863,000</u>
L012	Laboratory Technician (BPS-12)		1	1	84,000		90,000
S207	Statistical Assistant (BPS-11)		1	1	80,000		80,000
J196	Junior Technician (Pharmacy Technology) (BPS-09)			3			300,000
J198	Junior Technician (Pathology Technology) (BPS-09)			1			80,000
S078	Senior Clerk (BPS-09)		1	1	75,000		95,000
S207	Statistical Assistant (BPS-09)		4		298,000		
C112	Chowkidar (BPS-01)		1	1	58,000		98,000
S309	Sweeper Jamadar (BPS-01)		2	2	118,000		120,000
A012	TOTAL ALLOWANCES				<u>2,915,000</u>	<u>2,795,100</u>	<u>4,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,915,000</u>	<u>2,795,100</u>	<u>4,189,000</u>

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01202	House rent Allowance			250,000	185,000	200,000
001	House Rent Allowance			250,000		200,000
A01203	Conveyance Allowance			384,000	399,000	400,000
001	Conveyance Allowance			384,000		400,000
A01208	Dress Allowance				125,000	150,000
001	Dress Allowance					150,000
A0120D	Integrated allowance			3,000	4,600	5,000
A0120X	Ad - hoc Allowance - 2010			400,000	495,000	500,000
001	Adhoc Relif Allowance 2010 (50%)			400,000		
A01210	Risk Allowance				45,000	54,000
A01217	Medical allowance			675,000	210,000	250,000
A0121A	Ad - hoc Allowance - 2011			150,000	157,000	200,000
001				150,000		
A0121B	Health Professional Allowance			360,000	145,000	480,000
A0121M	Adhoc Relief Allowance - 2012				335,000	500,000
A01238	Charge allowance				1,500	
A01251	Mess Allowance			149,000	349,000	400,000
A01252	Non Practicing Allowance			144,000	49,000	150,000
001	Non Practicing Allowance			144,000		150,000
A01270	Other			400,000	295,000	900,000
001	Others					400,000
010	Health Sector Reforms Programme					500,000
015	30% S.S.B.to Contract Employees			400,000		
A03	TOTAL OPERATING EXPENSES			<u>690,000</u>	<u>1,010,000</u>	<u>1,220,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					20,000
001	Telephone & Trunk Calls					20,000
A033	TOTAL UTILITIES				<u>60,000</u>	<u>60,000</u>
A03303	Electricity				60,000	60,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
001	Electricity Bill of Office					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>60,000</u>
A03805	Travelling allowance					50,000
001	Travelling Allowance					50,000
A03806	Transportation of Goods (Govt)					10,000
001	Transportation of Goods					10,000
A039	TOTAL GENERAL			<u>690,000</u>	<u>950,000</u>	<u>1,075,000</u>
A03901	Stationery			10,000	10,000	40,000
001	Stationery			10,000		40,000
A03902	Printing and publication			10,000	10,000	20,000
001	Printing and Publication			10,000		20,000
A03905	Newspapers periodicals and books					5,000
001	News Papers, Periodicals & Books.					5,000
A03942	Cost of Other Stores			30,000	30,000	30,000
001	Cost of Other Store			30,000		30,000
A03970	Others			640,000	900,000	980,000
001	Others			20,000		50,000
008	Bedding & Clothing			20,000		30,000
010	Medicines			600,000		900,000
A09	TOTAL PHYSICAL ASSETS				<u>40,000</u>	<u>30,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>40,000</u>	<u>30,000</u>
A09201	Hardware				40,000	30,000
001	Hardware					30,000
SMO E&EDC JHELUM				5,422,000	5,531,100	8,032,000
SMO E&EDC JHELUM						

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>9,750,000</u>	<u>9,069,640</u>	<u>12,281,300</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>5,470,000</u>	<u>3,886,745</u>	<u>6,090,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>625,000</u>	<u>476,745</u>	<u>518,750</u>
A01101	Total Basic Pay		2	2	<u>625,000</u>	<u>476,745</u>	<u>518,750</u>
M098	Medical Officer (BPS-17)		7	7	625,000		518,750
001	Basic Pay				625,000		518,750
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>4,845,000</u>	<u>3,410,000</u>	<u>5,571,750</u>
A01151	Total Basic Pay		<u>39</u>	<u>39</u>	<u>4,845,000</u>	<u>3,405,000</u>	<u>5,571,750</u>
L026	Lady Health Visitor (BPS-12)		2	2	388,000		446,200
D252	Dispencer/Dresser (BPS-09)		12	12	1,300,000		1,495,000
J019	Junior Clerk (BPS-07)		1	1	106,000		121,900
D186	Driver (BPS-04)		1	1	53,000		60,950
M128	Midwife (BPS-04)		1	1	63,000		72,450
C112	Chowkidar (BPS-02)			3			304,750
D006	Dai (BPS-02)		2	2	900,000		1,035,000
N006	Naib Qasid (BPS-02)		2	2	304,000		349,600
W019	Water Carrier (BPS-02)		7	7	578,000		664,700
C112	Chowkidar (BPS-01)		3		265,000		
S309	Sweeper Jamadar (BPS-01)		8	8	888,000		1,021,200
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>4,280,000</u>	<u>5,182,895</u>	<u>6,190,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,280,000</u>	<u>5,182,895</u>	<u>6,190,800</u>
A01202	House rent Allowance				552,000	433,619	662,400

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7243	DISTT OFFICER HEALTH JM- GRDs					
001	House Rent Allowance			552,000		662,400
A01203	Conveyance Allowance			552,000	797,248	662,400
001	Conveyance Allowance			552,000		662,400
A01208	Dress Allowance			3,000	3,000	3,600
001	Dress Allowance			3,000		3,600
A0120D	Integrated allowance			42,000	42,000	50,400
A0120P	Adhoc Relief 2009			12,000	12,000	
001	Adhoc Relief 2009			12,000		
A0120Q	Fixed Daily Allowance				1,000	1,200
A0120X	Ad - hoc Allowance - 2010			1,386,000	1,111,770	1,663,000
001	Adhoc Relif Allowance 2010 (50%)			1,386,000		
A01210	Risk Allowance					200,000
A05	Funds for Proposed Strategy for counter terrorism in Counter terrorism Department					200,000
A01217	Medical allowance			563,000	456,302	675,600
A0121A	Ad - hoc Allowance - 2011			420,000	354,495	504,000
001				420,000		
A0121B	Health Professional Allowance			324,000	290,000	388,800
A0121M	Adhoc Relief Allowance - 2012				752,877	903,000
A01244	Adhoc relief			29,000	5,000	
001	Adhoc Relief			29,000		
A01252	Non Practicing Allowance			94,000	102,000	112,800
001	Non Practicing Allowance			94,000		112,800
A01260	Ration Allowance			15,000	6,584	18,000
A01270	Other			288,000	815,000	345,600
001	Others			288,000		345,600
A03	TOTAL OPERATING EXPENSES			<u>1,515,000</u>	<u>1,515,000</u>	<u>2,586,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity			200,000	200,000	250,000
001	Electricity Bill of Office			200,000		250,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM7243	DISTT OFFICER HEALTH JM- GRDs					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03805	Travelling allowance			50,000	50,000	70,000
001	Travelling Allowance			50,000		70,000
A03806	Transportation of Goods (Govt)			50,000	50,000	50,000
001	Transportation of Goods			50,000		50,000
A039	TOTAL GENERAL			<u>1,205,000</u>	<u>1,205,000</u>	<u>2,206,000</u>
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000		50,000
A03902	Printing and publication			20,000	20,000	21,000
001	Printing and Publication			20,000		21,000
A03942	Cost of Other Stores			60,000	60,000	60,000
001	Cost of Other Store			60,000		60,000
A03970	Others			1,075,000	1,075,000	2,075,000
001	Others			50,000		50,000
008	Bedding & Clothing			25,000		25,000
010	Medicines			1,000,000		2,000,000
DISTT	OFFICER HEALTH JM- GRDs			11,265,000	10,584,640	14,867,300

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,226,000</u>	<u>3,833,040</u>	<u>4,194,560</u>
A011	TOTAL PAY		9	9	<u>1,369,000</u>	<u>1,442,890</u>	<u>1,972,560</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>897,000</u>	<u>925,890</u>	<u>1,390,560</u>
A01101	Total Basic Pay		3	3	<u>897,000</u>	<u>925,890</u>	<u>1,390,560</u>
P240	Programme Director (BPS-19)		1	1	477,000		884,160
L170	LHV Trainer (BPS-16)		1	1	196,000		268,800
M287	Multi Purpose Paramedics Trainer (BPS-16)		1	1	224,000		237,600
001	Basic Pay				897,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>472,000</u>	<u>517,000</u>	<u>582,000</u>
A01151	Total Basic Pay		6	6	<u>472,000</u>	<u>517,000</u>	<u>582,000</u>
A097	Assistant (BPS-14)		1	1	115,000		135,000
D186	Driver (BPS-07)		1	1	81,000		150,000
C112	Chowkidar (BPS-02)		2	2	160,000		147,000
N006	Naib Qasid (BPS-02)		1	1	58,000		75,000
S309	Sweeper Jamadar (BPS-02)		1	1	58,000		75,000
A012	TOTAL ALLOWANCES				<u>1,857,000</u>	<u>2,390,150</u>	<u>2,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,857,000</u>	<u>2,390,150</u>	<u>2,142,000</u>
A01202	House rent Allowance				200,000	175,000	200,000
001	House Rent Allowance				200,000		200,000
A01203	Conveyance Allowance				125,000	235,000	125,000
001	Conveyance Allowance				125,000		125,000
A01205	Dearness Allowance				5,000	12,000	
001	Dearness Allowance 15%				5,000		
A01209	Special Additional Allowance				5,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6195	PROGRAMME DIRECTOR DHDC JM					
001	Special Additional Allowance 20%			5,000		
A0120D	Integrated allowance			16,000	16,000	16,000
A0120P	Adhoc Relief 2009			5,000		
001	Adhoc Relief 2009			5,000		
A0120X	Ad - hoc Allowance - 2010			500,000	424,000	500,000
001	Adhoc Relif Allowance 2010 (50%)			500,000		
A01217	Medical allowance			175,000	161,000	175,000
A01218	Fixed Contingent / Stationary Allowance			130,000	10,000	
A0121A	Ad - hoc Allowance - 2011			150,000	128,000	150,000
001				150,000		
A0121B	Health Professional Allowance				135,000	135,000
A0121M	Adhoc Relief Allowance - 2012				305,000	305,000
A01224	Entertainment allowance			6,000	6,000	6,000
001	Entertainment Allowance			6,000		6,000
A01227	Project allowance			15,000		15,000
A01243	Special travelling allowance			145,000		145,000
001	Special Travelling Allowance			145,000		145,000
A01244	Adhoc relief			5,000	4,320	
001	Adhoc Relief			5,000		
A01252	Non Practicing Allowance			72,000	72,000	72,000
001	Non Practicing Allowance			72,000		72,000
A01262	Special Relief Allowance			5,000	6,830	
001	Special Relief Allowance 15%			5,000		
A01270	Other			298,000	700,000	298,000
001	Others			265,000		
015	30% S.S.B.to Contract Employees			33,000		
A013	TOTAL					<u>80,000</u>
A01301						80,000
A03	TOTAL OPERATING EXPENSES			<u>1,043,000</u>	<u>1,029,500</u>	<u>1,184,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>61,000</u>	<u>65,000</u>

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6195	PROGRAMME DIRECTOR DHDC JM					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone & Trunk Calls			30,000		30,000
A03204	Electronic Communication			30,000	26,000	30,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
A03301	Gas			50,000	60,000	60,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity Bill of Office			100,000		100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,500</u>	<u>2,000</u>
A03407	Rates and taxes			1,000	1,500	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
A03805	Travelling allowance			100,000	100,000	200,000
001	Travelling Allowance			100,000		200,000
A03807	P.O.L Charges A.planes			350,000	350,000	400,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			350,000		400,000
A039	TOTAL GENERAL			<u>377,000</u>	<u>357,000</u>	<u>357,000</u>
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000		60,000
A03902	Printing and publication			10,000	10,000	10,000
001	Printing and Publication			10,000		10,000
A03905	Newspapers periodicals and books			7,000	7,000	7,000
001	News Papers, Periodicals & Books.			7,000		7,000
A03919	Payments to Others for Service Rendered			150,000	130,000	130,000
001	Payment to Others for Service Rendered			150,000		130,000
A03942	Cost of Other Stores			100,000	100,000	100,000
001	Cost of Other Store			100,000		100,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6195	PROGRAMME DIRECTOR DHDC JM					
A03970	Others			50,000	50,000	50,000
001	Others			50,000		50,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment and Gifts			40,000	50,000	50,000
001	Entertainment & Gifts			40,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>186,000</u>	<u>165,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>130,000</u>	<u>80,000</u>
A13001	Transport			60,000	130,000	80,000
001	Transport			60,000		80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	R & M of Machinery and Equipment			40,000	40,000	40,000
001	Repair of M & E			40,000		40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>25,000</u>
A13201	Furniture and Fixtures					25,000
001	Furniture & Fixture					25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A13701	Hardware			10,000	10,000	
A13702	Software			1,000	1,000	
A13703	IT Equipment			5,000	5,000	20,000
PROGRAMME DIRECTOR DHDC JM				4,425,000	5,098,540	5,593,560

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>103,965,600</u>	<u>130,307,150</u>	<u>138,414,298</u>
A011	TOTAL PAY		382	385	<u>65,811,600</u>	<u>58,187,890</u>	<u>66,692,210</u>
A011-1	TOTAL PAY OF OFFICERS		171	162	<u>46,502,600</u>	<u>30,373,920</u>	<u>43,132,810</u>
A01101	Total Basic Pay		<u>171</u>	<u>162</u>	<u>46,502,600</u>	<u>30,078,920</u>	<u>43,132,810</u>
E063	Ent Specialist (BPS-20)			3			2,289,900
M106	Medical Superintendent (BPS-20)	1	1		771,000		770,100
P058	Physician (BPS-20)			2			624,000
P271	PMO (BPS-20)			1			756,300
P275	Peshi Clerk (BPS-20)			1			728,100
A026	Additional Medical Superintendent (BPS-19)	4	4		1,029,600		1,100,000
A428	APMO (BPS-19)	5	5		2,719,000		1,500,000
A485	Assistant City Superintendent Vaccination (BPS-19)			3			1,100,000
G064	Gynaecologist (BPS-19)			4			2,309,220
P058	Physician (BPS-19)	2			636,000		
P219	Principal Dental Surgeon (BPS-19)	1	1		670,000		300,000
S998	Senior Consultant (BPS-19)	4			1,775,000		
A043	Agricultural Chemist (BPS-18)			1			249,000
A484	Anaesthetist (BPS-18)	3	3		901,000		1,125,000
C024	Cardiologist (BPS-18)	2	1		685,000		627,000
C110	Child Specialist (BPS-18)	1	1		555,000		573,000
D035	Dental Surgeon (BPS-18)	1	1		500,000		1,110,000
D072	Deputy Medical Superintendent (BPS-18)	4	4		1,905,000		1,500,000
E063	Ent Specialist (BPS-18)	1	1		2,100,000		249,000
G064	Gynaecologist (BPS-18)	4			783,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
H094	Hospital Pharmacist (BPS-18)		1	1	241,000		367,200
M101	Medical Officer/CMOs. (BPS-18)		21		3,000,000		
N043	Nursing Superintendent (BPS-18)		1		176,000		
O043	Ortheopaedic Surgeon (BPS-18)		1		303,000		
O049	Ophthalmologist (BPS-18)		1	1	609,000		627,000
P024	Pathologist (BPS-18)		1	2	609,000		609,480
R006	Radiologist (BPS-18)		2	2	773,000		498,000
S084	Senior Election Officer (BPS-18)			15			3,000,000
S097	Senior Medical Officer (BPS-18)		15		4,500,000		
S302	Surgeon (BPS-18)		2	2	1,000,000		1,218,000
S384	Senior Women Medical Officer (BPS-18)		8	8	2,000,000		1,000,000
T001	T.B. Chest Specialist (BPS-18)		1	1	609,000		627,000
U015	Urologist (BPS-18)		1	1	343,000		249,000
H016	Head Analyst (BPS-17)		7	7	921,000		1,158,480
M098	Medical Officer (BPS-17)			21			3,600,000
P060	Physiotherapist (BPS-17)		1	1	256,000		285,600
W050	WPMW (BPS-17)		4	4	801,000		854,400
C265	Charge Nurse (BPS-16)		58	58	11,616,000		11,849,580
O008	Office Superintendent (BPS-16)		1	1	260,000		278,400
I036	Internee (Fixed)		12		3,456,000		
001	Basic Pay				46,502,600	30,078,920	13,100,050
A01102	Personal pay					295,000	
A011-2	TOTAL PAY OF OTHER STAFF		211	223	19,309,000	27,813,970	23,559,400
A01151	Total Basic Pay		211	223	19,309,000	27,806,970	23,559,400
H002	Hakeem (BPS-15)		1	1	300,000		316,200
H085	Homeopathic Doctor (BPS-15)		1	1	342,000		358,200
H024	Head Clerk (BPS-14)		1	1	159,000		165,540

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
D036	Dental Technician	(BPS-12)	1	1	226,000		77,400
E003	E.C.G. Technician	(BPS-12)	2	2	183,000		273,360
L012	Laboratory Technician	(BPS-12)	1	1	226,000		103,560
L026	Lady Health Visitor	(BPS-12)	2	2	242,000		294,960
S216	Stenographer	(BPS-12)	1	1	87,000		87,000
W087	Warden	(BPS-11)	1	1	216,000		230,520
D030	Dental Assistant	(BPS-09)	2	2	181,000		194,400
D137	Dispenser	(BPS-09)	10	10	904,000		981,120
H103	House Keeper	(BPS-09)	1	1	91,000		99,480
L003	Laboratory Assistant	(BPS-09)	4	4	362,000		416,160
O023	Operation Theatre Assistant	(BPS-09)	4	4	362,000		489,120
S020	Sanitary Inspector	(BPS-09)	1	1	91,000		90,360
S078	Senior Clerk	(BPS-09)	1	1	123,000		126,840
X001	X-Ray Assistant	(BPS-09)	3	3	272,000		362,280
E044	Electro Medical Technician	(BPS-08)	1	1	136,000		122,860
J019	Junior Clerk	(BPS-07)	4	4	317,000		343,680
D027	Dawasaz	(BPS-06)	1	1	73,000		79,380
H086	Homeopethic Dispenser	(BPS-06)	1	1	91,000		99,480
K015	Khateeb	(BPS-06)	1		154,000		
P061	Physiotherapist Aid	(BPS-06)	1	1	91,000		99,480
E034	Electrician	(BPS-05)	2	2	152,000		163,920
G036	General Store Keeper	(BPS-05)	1	1	73,000		78,840
I036	Internee	(BPS-05)		12			3,456,000
K015	Khateeb	(BPS-05)		1			159,960
M147	Moazzan	(BPS-05)	1	1	142,000		159,960
S456	Sanitary Cooli	(BPS-05)		1			79,380
S572	Store Keeper Medicine	(BPS-05)	1		73,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM						
D186	Driver	(BPS-04)	4	4	491,000		432,840
M128	Midwife	(BPS-04)	3	3	289,000		306,120
D031	Dental Attendant	(BPS-03)	1	1	67,000		70,920
O025	Operation Theatre Attendant	(BPS-03)	3	3	268,000		274,920
T005	Tailor Master	(BPS-03)	1		120,000		
T147	Teacher Trainer / LC	(BPS-03)		1			145,800
B005	Baildar	(BPS-02)	6	6	414,000		431,160
C027	Carpenter	(BPS-02)	1	1	63,000		65,700
C112	Chowkidar	(BPS-02)	6	6	519,000		532,440
C193	Cook	(BPS-02)	2	2	125,000		131,400
D026	Dawacob	(BPS-02)	1	1	115,000		118,980
D093	Dhobi	(BPS-02)	3	3	248,000		259,140
L006	Laboratory Attendant	(BPS-02)	3	3	200,000		205,260
M019	Mali	(BPS-02)	5	5	466,000		486,900
N006	Naib Qasid	(BPS-02)	6	6	522,000		535,320
P009	Painter	(BPS-02)	1	1	64,000		65,580
T101	Tubewell Operator	(BPS-02)	1	1	115,000		118,980
W003	Ward Attendant	(BPS-02)	51	51	4,343,000		4,545,420
W004	Ward Aya	(BPS-02)	4	4	364,000		382,200
W005	Ward Bearer	(BPS-02)	2	2	190,000		197,760
W007	Ward Cleaner	(BPS-02)	51	51	4,202,000		4,249,260
W019	Water Carrier	(BPS-02)	3	3	233,000		251,820
X002	X-Ray Attendant	(BPS-02)	2	2	222,000		242,040
A01152	Personal pay					7,000	
A012	TOTAL ALLOWANCES				<u>38,154,000</u>	<u>72,119,260</u>	<u>71,722,088</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,154,000</u>	<u>72,064,260</u>	<u>71,532,088</u>

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
A01201	Senior post Allowance			18,000	53,000	79,200
A01202	House rent Allowance			4,638,000	4,432,608	6,000,000
001	House Rent Allowance			4,638,000		6,000,000
A01203	Conveyance Allowance				7,616,343	11,000,000
001	Conveyance Allowance					11,000,000
A01205	Dearness Allowance			2,354,000	375,600	
001	Dearness Allowance 15%			2,354,000		
A01207	Washing Allowance			15,000	15,000	
A01208	Dress Allowance			188,000	2,107,200	2,300,100
001	Dress Allowance			188,000		2,300,100
A01209	Special Additional Allowance			1,471,000	130,713	
001	Special Additional Allowance 20%			1,471,000		
A0120D	Integrated allowance			37,000	232,000	210,600
A0120P	Adhoc Relief 2009			3,729,000	139,000	
001	Adhoc Relief 2009			3,729,000		
A0120Q	Fixed Daily Allowance				1,200	1,632
A0120X	Ad - hoc Allowance - 2010			3,146,000	15,245,130	15,000,000
001	Adhoc Relif Allowance 2010 (50%)			3,146,000	15,245,130	15,000,000
A01210	Risk Allowance				2,600,000	2,808,000
A05	Funds for Proposed Strategy for counter terrorism in Counter terrorism Department				2,600,000	
A01217	Medical allowance			3,807,000	4,819,630	5,500,000
A0121A	Ad - hoc Allowance - 2011			18,000	4,839,850	4,000,000
001				18,000		
A0121B	Health Professional Allowance			4,000	6,003,999	10,500,000
A0121M	Adhoc Relief Allowance - 2012				10,033,790	
A01224	Entertainment allowance			30,000	82,000	108,000
001	Entertainment Allowance			30,000		108,000
A01238	Charge allowance			405,000	10,000	
A01239	Special allowance			701,000	16,000	
001	Special Allowance			701,000		
A01243	Special travelling allowance			1,000	1,000	
001	Special Travelling Allowance			1,000		
A01244	Adhoc relief			2,106,000	271,613	
001	Adhoc Relief			2,106,000		

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
A01251	Mess Allowance			405,000	5,415,600	5,940,000
A01252	Non Practicing Allowance			801,000	1,153,000	3,492,000
001	Non Practicing Allowance			801,000		3,492,000
A01260	Ration Allowance			1,000	19,500	
A01262	Special Relief Allowance			2,183,000	206,598	
001	Special Relief Allowance 15%			2,183,000		
A01270	Other			12,096,000	6,243,886	4,592,556
001	Others			2,775,000		
008	Basta Allow./CA					640,620
015	30% S.S.B.to Contract Employees			9,321,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				55,000	190,000
A01274	Medical charges				55,000	100,000
A01278	Leave salary					90,000
001	LEAVE SALARY					90,000
A03	TOTAL OPERATING EXPENSES			40,280,000	45,643,000	44,270,000
A032	TOTAL COMMUNICATIONS			160,000	161,000	160,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			150,000	151,000	150,000
001	Telephone & Trunk Calls			150,000	151,000	150,000
A033	TOTAL UTILITIES			8,300,000	6,800,000	7,000,000
A03301	Gas			1,800,000	3,300,000	2,000,000
A03303	Electricity			6,500,000	3,500,000	5,000,000
001	Electricity Bill of Office			6,500,000		5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			8,160,000	7,440,000	6,510,000
A03805	Travelling allowance			150,000	365,000	500,000
001	Travelling Allowance			150,000		500,000
A03806	Transportation of Goods (Govt)			10,000	10,000	10,000
001	Transportation of Goods			10,000		10,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
A03807	P.O.L Charges A.planes			8,000,000	7,065,000	6,000,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			8,000,000		6,000,000
A039	TOTAL GENERAL			<u>23,660,000</u>	<u>31,242,000</u>	<u>30,600,000</u>
A03901	Stationery			200,000	200,000	100,000
001	Stationery			200,000		100,000
A03902	Printing and publication			700,000	700,000	80,000
001	Printing and Publication			700,000		80,000
A03905	Newspapers periodicals and books			10,000	10,000	20,000
001	News Papers, Periodicals & Books.			10,000		20,000
A03907	Advertising and Publicity			50,000	20,000	
001	Advertising & Publicity			50,000		
A03942	Cost of Other Stores			2,000,000	3,000,000	3,000,000
001	Cost of Other Store			2,000,000		3,000,000
A03970	Others			20,700,000	27,312,000	27,400,000
001	Others			1,800,000		1,000,000
008	Bedding & Clothing			700,000		200,000
009	X-Ray Films			1,200,000		1,200,000
010	Medicines			17,000,000		25,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>910,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>910,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				910,000	
001	Financial Assistance				910,000	
A09	TOTAL PHYSICAL ASSETS				<u>750,000</u>	<u>21,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>750,000</u>	<u>21,000,000</u>
A09601	Purchase of Plant and Machinery				750,000	21,000,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6161	MEDICAL SUPRITENDENT DHQ HOSPITAL JM					
001	Purchase of Machinery & Equipment					1,000,000
039	for Dengue Virus					20,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>415,000</u>	<u>2,099,000</u>	<u>1,160,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>150,000</u>
A13001	Transport			300,000	400,000	150,000
001	Transport			300,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,675,000</u>	<u>1,000,000</u>
A13101	R & M of Machinery and Equipment				1,675,000	1,000,000
001	Repair of M & E					1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures			100,000	10,000	10,000
001	Furniture & Fixture			100,000		10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>14,000</u>	
A13701	Hardware			15,000	14,000	
MEDICAL SUPRITENDENT DHQ HOSPITAL JM				144,660,600	179,709,150	204,844,298

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>27,104,000</u>	<u>27,660,866</u>	<u>29,393,400</u>
A011	TOTAL PAY		70	70	<u>12,730,000</u>	<u>11,161,720</u>	<u>13,514,400</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>8,125,000</u>	<u>7,501,720</u>	<u>8,750,400</u>
A01101	Total Basic Pay		<u>30</u>	<u>30</u>	<u>8,125,000</u>	<u>7,501,720</u>	<u>8,750,400</u>
M106	Medical Superintendent	(BPS-19)	1	1	650,000		651,300
A484	Anaesthetist	(BPS-18)	1	1	650,000		650,000
C110	Child Specialist	(BPS-18)	1	1	280,000		268,500
D035	Dental Surgeon	(BPS-18)	1	1	270,000		243,600
G064	Gynaecologist	(BPS-18)	1	1	275,000		501,000
S097	Senior Medical Officer	(BPS-18)	1	1	275,000		501,000
S302	Surgeon	(BPS-18)	1	1	275,000		715,000
H046	Head Nurse	(BPS-17)	1	1	400,000		250,000
H094	Hospital Pharmacist	(BPS-17)	1	1	250,000		420,000
M098	Medical Officer	(BPS-17)	8	8	2,500,000		2,300,000
W050	WPMW	(BPS-17)	3	3	800,000		750,000
C265	Charge Nurse	(BPS-16)	10	10	1,500,000		1,500,000
001	Basic Pay				8,125,000		
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>4,605,000</u>	<u>3,660,000</u>	<u>4,764,000</u>
A01151	Total Basic Pay		<u>40</u>	<u>40</u>	<u>4,605,000</u>	<u>3,655,000</u>	<u>4,764,000</u>
M107	Medical Technician	(BPS-16)		2			535,000
H085	Homeopathic Doctor	(BPS-15)	1	1	310,000		325,000
L026	Lady Health Visitor	(BPS-12)		1			120,000
D036	Dental Technician	(BPS-09)	1		80,000		
D137	Dispenser	(BPS-09)		2			394,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA						
D174	Dresser	(BPS-09)		1			90,000
D252	Dispencer/Dresser	(BPS-09)		2			250,000
L012	Laboratory Technician	(BPS-09)	1		250,000		
L026	Lady Health Visitor	(BPS-09)	1		120,000		
M107	Medical Technician	(BPS-09)	2		250,000		
R005	Radiographer	(BPS-09)		2			250,000
R090	Rural Health Inspector	(BPS-08)	1	1	150,000		150,000
J019	Junior Clerk	(BPS-07)	1	1	100,000		100,000
D137	Dispenser	(BPS-06)	2		300,000		
D174	Dresser	(BPS-06)	1		80,000		
D252	Dispencer/Dresser	(BPS-06)	2		175,000		
H086	Homeopathic Dispenser	(BPS-06)	1	1	125,000		170,000
R005	Radiographer	(BPS-06)	1		100,000		
X001	X-Ray Assistant	(BPS-06)	2	2	80,000		10,000
D186	Driver	(BPS-05)	2	2	260,000		260,000
L003	Laboratory Assistant	(BPS-05)	2	2	180,000		220,000
M128	Midwife	(BPS-04)	1	1	110,000		95,000
B004	Bahishti	(BPS-02)	1	1	100,000		90,000
C112	Chowkidar	(BPS-02)	1	1	90,000		120,000
G025	Gatekeeper	(BPS-02)	1	1	90,000		80,000
M019	Mali	(BPS-02)	1	1	135,000		120,000
N006	Naib Qasid	(BPS-02)	3	3	350,000		220,000
S022	Sanitary Petrol	(BPS-02)	1	1	120,000		95,000
S309	Sweeper Jamadar	(BPS-02)	5	5	520,000		450,000
T101	Tubewell Operator	(BPS-02)		1			90,000
W004	Ward Aya	(BPS-02)	1	1	140,000		140,000
W006	Ward Boy	(BPS-02)	1	1	140,000		140,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA						
W011	Ward Servant	(BPS-02)	3	3	250,000		250,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>14,374,000</u>	<u>16,499,146</u>	<u>15,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,374,000</u>	<u>16,499,146</u>	<u>15,879,000</u>
A01202	House rent Allowance				1,500,000	1,106,012	1,500,000
001	House Rent Allowance				1,500,000		1,500,000
A01203	Conveyance Allowance				1,600,000	1,884,048	3,200,000
001	Conveyance Allowance				1,600,000		3,200,000
A01208	Dress Allowance				420,000	411,500	420,000
001	Dress Allowance				420,000		420,000
A0120D	Integrated allowance				40,000	40,000	40,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
001	Fixed Daily Allowanc				4,000		
A0120X	Ad - hoc Allowance - 2010				3,500,000	3,220,080	3,500,000
001	Adhoc Relif Allowance 2010 (50%)				3,500,000		
A01210	Risk Allowance					315,000	
A01217	Medical allowance				1,300,000	1,071,000	1,300,000
A0121A	Ad - hoc Allowance - 2011				1,100,000	980,087	
001					1,100,000		
A0121B	Health Professional Allowance				3,000,000	2,165,000	
A0121M	Adhoc Relief Allowance - 2012					2,103,087	2,400,000
A01224	Entertainment allowance					15,000	15,000
001	Entertainment Allowance						15,000
A01251	Mess Allowance				1,200,000	1,045,000	1,200,000
A01252	Non Practicing Allowance				700,000	145,000	300,000
001	Non Practicing Allowance				700,000		300,000
A01260	Ration Allowance				10,000	10,000	
A01270	Other					1,984,332	2,000,000
A03	TOTAL OPERATING EXPENSES				<u>3,079,000</u>	<u>3,486,000</u>	<u>3,829,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>77,000</u>	<u>70,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA					
A03202	Telephone and trunk call			60,000	67,000	60,000
001	Telephone & Trunk Calls			60,000		60,000
A033	TOTAL UTILITIES			<u>800,000</u>	<u>800,000</u>	<u>850,000</u>
A03303	Electricity			800,000	800,000	850,000
001	Electricity Bill of Office			800,000		850,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03407	Rates and taxes			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>750,000</u>	<u>800,000</u>
A03805	Travelling allowance			50,000	50,000	100,000
001	Travelling Allowance			50,000		100,000
A03807	P.O.L Charges A.planes			500,000	700,000	700,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			500,000		700,000
A039	TOTAL GENERAL			<u>1,655,000</u>	<u>1,855,000</u>	<u>2,105,000</u>
A03901	Stationery			30,000	30,000	50,000
001	Stationery			30,000		50,000
A03902	Printing and publication			20,000	20,000	
001	Printing and Publication			20,000		
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03942	Cost of Other Stores			50,000	50,000	
001	Cost of Other Store			50,000		
A03970	Others			1,550,000	1,750,000	2,050,000
001	Others			50,000		50,000
008	Bedding & Clothing			100,000		100,000
009	X-Ray Films			200,000		400,000
010	Medicines			1,200,000		1,500,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6154	MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000		100,000
MEDICAL SUPERINTENDENT THQ HOSPITAL SOHA WA				30,283,000	31,246,866	33,322,400

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>35,621,000</u>	<u>23,938,533</u>	<u>28,134,000</u>
A011	TOTAL PAY		88	88	<u>15,111,000</u>	<u>9,758,870</u>	<u>10,502,860</u>
A011-1	TOTAL PAY OF OFFICERS		47	47	<u>11,140,000</u>	<u>5,596,587</u>	<u>6,344,300</u>
A01101	Total Basic Pay		<u>47</u>	<u>47</u>	<u>11,140,000</u>	<u>5,531,587</u>	<u>6,344,300</u>
A428	APMO (BPS-19)		2	2	767,000		100,000
A483	APWMO (BPS-19)		1	1	384,000		100,000
M106	Medical Superintendent (BPS-19)		1	1	384,000		250,200
S097	Senior Medical Officer (BPS-19)		2	2	1,167,000		1,203,000
A484	Anaesthetist (BPS-18)		1	1	251,000		150,000
D035	Dental Surgeon (BPS-18)		1	1	251,000		260,100
E063	Ent Specialist (BPS-18)		1	1	251,000		100,500
G064	Gynaecologist (BPS-18)		2	2	491,000		200,000
M098	Medical Officer (BPS-18)		10	10	2,018,000		100,000
M105	Medical Specialist Physician (BPS-18)		1	1	251,000		250,500
P007	Paediatrician (BPS-18)		1	1	287,000		304,500
P024	Pathologist (BPS-18)		1	1	251,000		175,000
P045	Pharmacist (BPS-18)		1	1	201,000		200,400
R006	Radiologist (BPS-18)		1	1	251,000		150,000
S097	Senior Medical Officer (BPS-18)		1	1	251,000		350,000
S302	Surgeon (BPS-18)		1	1	251,000		182,500
W050	WPMW (BPS-18)		4	4	800,000		400,000
H046	Head Nurse (BPS-17)		1	1	374,000		387,600
C265	Charge Nurse (BPS-16)		12	12	1,988,000		1,200,000
M017	Male Nurse (BPS-16)		2	2	271,000		280,000
001	Basic Pay				11,140,000		4,965,700

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K						
A01102	Personal pay					65,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>3,971,000</u>	<u>4,162,283</u>	<u>4,158,560</u>
A01151	Total Basic Pay		<u>41</u>	<u>41</u>	<u>3,971,000</u>	<u>4,162,283</u>	<u>4,158,560</u>
H002	Hakeem	(BPS-15)	1	1	116,000		123,700
H085	Homeopathic Doctor	(BPS-15)	1	1	242,000		249,700
L026	Lady Health Visitor	(BPS-12)	1	1	91,000		87,500
J019	Junior Clerk	(BPS-07)	1	1	176,000		179,360
D027	Dawasaz	(BPS-06)	1	1	167,000		170,150
D137	Dispenser	(BPS-06)	5	5	637,000		672,580
H086	Homeopethic Dispenser	(BPS-06)	1	1	73,000		76,190
X001	X-Ray Assistant	(BPS-06)	2	2	139,000		158,680
D186	Driver	(BPS-05)	1	1	86,000		88,460
L003	Laboratory Assistant	(BPS-05)	2	2	190,000		204,280
B005	Baildar	(BPS-02)	2	2	143,000		146,480
C112	Chowkidar	(BPS-02)	1	1	63,000		64,050
C193	Cook	(BPS-02)	1	1	63,000		64,050
D006	Dai	(BPS-02)	1	1	62,000		107,120
D026	Dawacob	(BPS-02)	1	1	65,000		66,110
D093	Dhobi	(BPS-02)	1	1	65,000		66,110
G025	Gatekeeper	(BPS-02)	1	1	116,000		117,110
M019	Mali	(BPS-02)	1	1	107,000		108,950
N006	Naib Qasid	(BPS-02)	2	2	222,000		226,060
S309	Sweeper Jamadar	(BPS-02)	6	6	419,000		437,520
W004	Ward Aya	(BPS-02)	1	1	81,000		82,430
W006	Ward Boy	(BPS-02)	4	4	370,000		377,960
W011	Ward Servant	(BPS-02)	2	2	171,000		175,060
W019	Water Carrier	(BPS-02)	1	1	107,000		108,950

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K					
A012	TOTAL ALLOWANCES			<u>20,510,000</u>	<u>14,179,663</u>	<u>17,631,140</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,510,000</u>	<u>14,179,663</u>	<u>17,631,140</u>
A01202	House rent Allowance			1,769,000	856,584	1,400,000
001	House Rent Allowance			1,769,000		1,400,000
A01203	Conveyance Allowance			1,785,000	1,345,477	1,800,000
001	Conveyance Allowance			1,785,000		1,800,000
A01205	Dearness Allowance				8,495	
A01208	Dress Allowance			548,000	451,683	500,000
001	Dress Allowance			548,000		500,000
A0120D	Integrated allowance			29,000	29,000	25,200
A0120P	Adhoc Relief 2009				9,142	
A0120Q	Fixed Daily Allowance				1,100	
A0120X	Ad - hoc Allowance - 2010			4,326,000	3,478,675	3,000,000
001	Adhoc Relif Allowance 2010 (50%)			4,326,000		3,000,000
A01210	Risk Allowance				400,000	450,000
A01217	Medical allowance			1,453,000	1,002,277	1,200,000
A0121A	Ad - hoc Allowance - 2011			1,177,000	934,174	1,000,000
001				1,177,000		
A0121B	Health Professional Allowance			2,880,000	1,480,000	1,540,000
A0121M	Adhoc Relief Allowance - 2012				1,952,940	2,200,000
A01251	Mess Allowance			1,422,000	1,061,260	1,122,000
A01252	Non Practicing Allowance			1,344,000	194,000	744,000
001	Non Practicing Allowance			1,344,000		744,000
A01260	Ration Allowance				5,000	
A01270	Other			3,777,000	969,856	2,649,940
001	Others			3,450,000		
010	Health Sector Reforms Programme					2,432,000
015	30% S.S.B.to Contract Employees			213,000		217,940
027	Personal Allowance			114,000		
A03	TOTAL OPERATING EXPENSES			<u>2,850,000</u>	<u>3,217,600</u>	<u>3,685,000</u>

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K					
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>40,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			60,000	40,000	100,000
001	Telephone & Trunk Calls			60,000	40,000	100,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03301	Gas			100,000	100,000	100,000
A03303	Electricity			500,000	500,000	500,000
001	Electricity Bill of Office			500,000		500,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>25,000</u>
A03407	Rates and taxes			5,000		25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>590,000</u>	<u>580,000</u>
A03805	Travelling allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000		50,000
A03806	Transportation of Goods (Govt)			30,000	30,000	30,000
001	Transportation of Goods			30,000		30,000
A03807	P.O.L Charges A.planes			500,000	510,000	500,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			500,000	510,000	500,000
A039	TOTAL GENERAL			<u>1,595,000</u>	<u>1,987,600</u>	<u>2,370,000</u>
A03901	Stationery			50,000	50,000	100,000
001	Stationery			50,000		100,000
A03902	Printing and publication			40,000	40,000	40,000
001	Printing and Publication			40,000		40,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03942	Cost of Other Stores			50,000	50,000	50,000
001	Cost of Other Store			50,000		50,000
A03970	Others			1,450,000	1,842,600	2,175,000

JM21C16 (016)
Health Services

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
JM6155	MEDICAL SUPERINTENDENT THQ HOSPITAL PD K					
001	Others			50,000		75,000
008	Bedding & Clothing			100,000		100,000
009	X-Ray Films			100,000		500,000
010	Medicines			1,200,000		1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
001	Financial Assistance					600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>80,000</u>	<u>75,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>80,000</u>	<u>75,000</u>
A13001	Transport			75,000	80,000	75,000
001	Transport			75,000	80,000	75,000
MEDICAL SUPERINTENDENT THQ HOSPITAL PD K				38,546,000	27,236,133	32,494,000

JM21C16 (016)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,820,000</u>	<u>3,228,271</u>	<u>4,447,500</u>
A011	TOTAL PAY		14	14	<u>1,620,000</u>	<u>1,348,771</u>	<u>1,863,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,620,000</u>	<u>1,348,771</u>	<u>1,863,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,620,000</u>	<u>1,348,771</u>	<u>1,863,000</u>
L026	Lady Health Visitor	(BPS-12)	6	6	1,138,000		1,308,700
D006	Dai	(BPS-02)	4	4	188,000		216,200
N006	Naib Qasid	(BPS-02)	4	4	294,000		338,100
A012	TOTAL ALLOWANCES				<u>1,200,000</u>	<u>1,879,500</u>	<u>2,584,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,200,000</u>	<u>1,879,500</u>	<u>2,584,500</u>
A01202	House rent Allowance				180,000	125,000	216,000
001	House Rent Allowance				180,000		216,000
A01203	Conveyance Allowance				168,000	273,000	327,600
001	Conveyance Allowance				168,000		327,600
A01209	Special Additional Allowance				30,000	13,000	
001	Special Additional Allowance 20%				30,000		
A0120D	Integrated allowance				12,000	12,000	14,400
A0120Q	Fixed Daily Allowance					6,500	
A0120X	Ad - hoc Allowance - 2010				480,000	385,000	552,000
001	Adhoc Relif Allowance 2010 (50%)				480,000		
A01210	Risk Allowance						144,000
A01217	Medical allowance				168,000	133,000	193,200
A0121A	Ad - hoc Allowance - 2011				138,000	123,000	158,700
001					138,000		
A0121M	Adhoc Relief Allowance - 2012					285,000	342,000
A0121Q	Audit and Accounts Allowance						7,800
A01270	Other				24,000	524,000	628,800
015	30% S.S.B.to Contract Employees				24,000		

JM21C16 (016)
Health Services

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03	TOTAL OPERATING EXPENSES			<u>690,000</u>	<u>690,000</u>	<u>670,000</u>
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity			30,000	30,000	30,000
001	Electricity Bill of Office			30,000		30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000		30,000
A039	TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>610,000</u>
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000		50,000
A03902	Printing and publication			20,000	20,000	
001	Printing and Publication			20,000		
A03942	Cost of Other Stores			50,000	50,000	50,000
001	Cost of Other Store			50,000		50,000
A03970	Others			510,000	510,000	510,000
001	Others					5,000
008	Bedding & Clothing			10,000		5,000
010	Medicines			500,000		500,000
DISTT	OFFICER HEALTH JM- MCH			3,510,000	3,918,271	5,117,500

JM21C16 (016)
Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					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>6,196,000</u>	<u>5,673,000</u>	<u>6,905,650</u>
A011	TOTAL PAY		33	33	<u>3,411,000</u>	<u>2,643,000</u>	<u>3,893,650</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>313,000</u>	<u>288,000</u>	<u>331,200</u>
A01101	Total Basic Pay		1	1	<u>313,000</u>	<u>288,000</u>	<u>331,200</u>
D153	District Sanitary Inspector	(BPS-17)	1	1	313,000		331,200
001	Basic Pay				313,000		
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>3,098,000</u>	<u>2,355,000</u>	<u>3,562,450</u>
A01151	Total Basic Pay		32	32	<u>3,098,000</u>	<u>2,353,000</u>	<u>3,562,450</u>
T146	Transport Sub Inspector	(BPS-14)	3	4	725,000		902,750
E066	Entomological Assistant	(BPS-12)	1		60,000		
S024	Sanitary Supervisor	(BPS-09)	4	4	188,000		216,200
L003	Laboratory Assistant	(BPS-02)	2	2	150,000		172,500
S022	Sanitary Petrol	(BPS-01)	22	22	1,975,000		2,271,000
A01152	Personal pay					2,000	
A012	TOTAL ALLOWANCES				<u>2,785,000</u>	<u>3,030,000</u>	<u>3,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,785,000</u>	<u>3,030,000</u>	<u>3,012,000</u>
A01202	House rent Allowance				444,000	339,000	339,000
001	House Rent Allowance				444,000		339,000
A01203	Conveyance Allowance				432,000	632,000	632,000
001	Conveyance Allowance				432,000		632,000
A01205	Dearness Allowance				10,000	10,000	
001	Dearness Allowance 15%				10,000		
A0120P	Adhoc Relief 2009				4,000	4,000	
001	Adhoc Relief 2009				4,000		
A0120Q	Fixed Daily Allowance				20,000	20,000	20,000

JM21C16 (016)
Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Fixed Daily Allowanc			20,000		
A0120X	Ad - hoc Allowance - 2010			960,000	765,000	765,000
001	Adhoc Relif Allowance 2010 (50%)			960,000		
A01217	Medical allowance			460,000	365,000	365,000
A0121A	Ad - hoc Allowance - 2011			331,000	236,000	236,000
001				331,000		
A0121M	Adhoc Relief Allowance - 2012				535,000	535,000
A01262	Special Relief Allowance			4,000	4,000	
001	Special Relief Allowance 15%			4,000		
A01270	Other			120,000	120,000	120,000
015	30% S.S.B.to Contract Employees			120,000		
A03	TOTAL OPERATING EXPENSES			<u>445,000</u>	<u>445,000</u>	<u>455,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A03201	Postage and telegraph			15,000	15,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>90,000</u>	<u>130,000</u>
A03805	Travelling allowance			100,000	90,000	130,000
001	Travelling Allowance			100,000	90,000	130,000
A039	TOTAL GENERAL			<u>330,000</u>	<u>340,000</u>	<u>305,000</u>
A03901	Stationery			30,000	30,000	50,000
001	Stationery			30,000		50,000
A03902	Printing and publication			10,000	10,000	20,000
001	Printing and Publication			10,000		20,000
A03942	Cost of Other Stores			30,000	40,000	30,000
001	Cost of Other Store			30,000	40,000	30,000
A03970	Others			260,000	260,000	205,000
001	Others			60,000		5,000
010	Medicines			200,000		200,000

JM21C16 (016)
Health Services

074120 OTHERS (OTHER HEALTH FACILITIES AND PREV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREV					
JM7245	DISTT OFFICER HEALTH JM- OTHER HEALTH					
DISTT OFFICER HEALTH JM- OTHER HEALTH				6,641,000	6,118,000	7,360,650

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6162	EDO (HEALTH) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,399,000</u>	<u>12,657,000</u>	<u>16,018,700</u>
A011	TOTAL PAY		62	63	<u>8,072,000</u>	<u>6,267,000</u>	<u>8,313,700</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,596,000</u>	<u>2,891,000</u>	<u>3,390,100</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>3,596,000</u>	<u>2,891,000</u>	<u>3,390,100</u>
D258	Drug Inspector (BPS-19)		1		302,000		
D594	District Officer Head Quarter (BPS-19)		1	1	652,000		717,200
E129	Executive District Officer (Health) (BPS-19)		1	1	748,000		822,800
D258	Drug Inspector (BPS-18)			1			332,200
A032	Administrative Officer (BPS-17)		1	1	388,000		426,800
B088	Budget and Accounts Officer (BPS-17)		1	1	201,000		100,000
C175	Computer Program Officer (BPS-17)		1	1	201,000		100,000
S211	Statistical Officer (BPS-17)		1	1	201,000		100,000
C003	C.D.C. Officer (BPS-16)		1	1	201,000		100,000
C168	Computer Assistant (BPS-16)		1	1	201,000		100,000
S282	Superintendent (BPS-16)		2	2	501,000		591,100
001	Basic Pay				3,596,000		832,200
A011-2	TOTAL PAY OF OTHER STAFF		51	52	<u>4,476,000</u>	<u>3,376,000</u>	<u>4,923,600</u>
A01151	Total Basic Pay		<u>51</u>	<u>52</u>	<u>4,476,000</u>	<u>3,376,000</u>	<u>4,923,600</u>
S114	Senior Scale Stenographer (BPS-15)		1	1	107,000		117,700
A097	Assistant (BPS-14)		8	8	1,103,000		1,213,300
S216	Stenographer (BPS-12)		1	1	124,000		136,400
A317	Auditor (BPS-11)		1	1	83,000		91,300
S207	Statistical Assistant (BPS-11)		1	1	83,000		91,300

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6162	EDO (HEALTH) JM						
S078	Senior Clerk	(BPS-09)	4	4	409,000		449,900
S250	Store Keeper	(BPS-08)	1	1	83,000		91,300
J019	Junior Clerk	(BPS-07)	8	8	690,000		759,000
D186	Driver	(BPS-05)	3	3	269,000		295,900
E034	Electrician	(BPS-05)	1	1	67,000		73,700
M065	Mechanic	(BPS-05)	1	1	70,000		77,000
P095	Plumber	(BPS-05)	1	1	70,000		77,000
C027	Carpenter	(BPS-02)	1	1	63,000		69,300
C112	Chowkidar	(BPS-02)	3	3	195,000		214,500
D003	Daftri	(BPS-02)	2	2	125,000		137,500
K011	Khalasi	(BPS-02)	1	1	70,000		77,000
M019	Mali	(BPS-02)	1	1	65,000		71,500
N006	Naib Qasid	(BPS-02)	10	10	621,000		683,100
S146	Sewerman	(BPS-02)	1	1	63,000		69,300
S309	Sweeper Jamadar	(BPS-02)	1	2	116,000		127,600
A012	TOTAL ALLOWANCES				5,327,000	6,390,000	7,705,000
A012-1	TOTAL REGULAR ALLOWANCES				5,327,000	6,358,000	7,675,000
A01201	Senior post Allowance					17,000	20,000
A01202	House rent Allowance				650,000	615,000	550,000
001	House Rent Allowance				650,000		550,000
A01203	Conveyance Allowance				650,000	855,000	800,000
001	Conveyance Allowance				650,000		800,000
A0120D	Integrated allowance				65,000	65,000	70,000
A0120Q	Fixed Daily Allowance						1,710,000
A0120X	Ad - hoc Allowance - 2010				1,850,000	1,705,000	1,600,000
001	Adhoc Relif Allowance 2010 (50%)				1,850,000		1,600,000
A01217	Medical allowance				750,000	675,000	625,000
A0121A	Ad - hoc Allowance - 2011				600,000	530,000	500,000
001					600,000		
A0121B	Health Professional Allowance				250,000	234,000	245,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6162	EDO (HEALTH) JM					
A0121M	Adhoc Relief Allowance - 2012				1,195,000	1,150,000
A01224	Entertainment allowance			15,000	15,000	15,000
001	Entertainment Allowance			15,000		15,000
A01252	Non Practicing Allowance			72,000	72,000	
001	Non Practicing Allowance			72,000		
A01270	Other			425,000	380,000	390,000
001	Others			425,000		390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,000</u>	<u>30,000</u>
A01273	Honoraria				32,000	
A01274	Medical charges					30,000
A03	TOTAL OPERATING EXPENSES			<u>1,622,000</u>	<u>2,169,000</u>	<u>1,870,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>280,000</u>
A03201	Postage and telegraph			40,000	40,000	50,000
A03202	Telephone and trunk call			200,000	200,000	230,000
001	Telephone & Trunk Calls			200,000		230,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>30,000</u>	<u>30,000</u>
A03407	Rates and taxes			5,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,485,000</u>	<u>1,085,000</u>
A03805	Travelling allowance			200,000	460,000	450,000
001	Travelling Allowance			200,000	460,000	450,000
A03806	Transportation of Goods (Govt)			100,000	125,000	135,000
001	Transportation of Goods			100,000		135,000
A03807	P.O.L Charges A.planes			700,000	900,000	500,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			700,000		500,000
A039	TOTAL GENERAL			<u>377,000</u>	<u>414,000</u>	<u>475,000</u>
A03901	Stationery			70,000	100,000	100,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6162	EDO (HEALTH) JM					
001	Stationery			70,000		100,000
A03902	Printing and publication			50,000	40,000	60,000
001	Printing and Publication			50,000	40,000	60,000
A03905	Newspapers periodicals and books			7,000	9,000	10,000
001	News Papers, Periodicals & Books.			7,000		10,000
A03907	Advertising and Publicity			100,000	60,000	100,000
001	Advertising & Publicity			100,000	60,000	100,000
A03942	Cost of Other Stores			50,000	80,000	80,000
001	Cost of Other Store			50,000		80,000
A03970	Others			100,000	125,000	125,000
001	Others			100,000		125,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>300,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	2,000,000
001	Financial Assistance					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>375,000</u>	<u>275,000</u>
A130	TOTAL TRANSPORT				<u>350,000</u>	<u>250,000</u>
A13001	Transport				350,000	250,000
001	Transport					250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	R & M of Machinery and Equipment			25,000	25,000	25,000
001	Repair of M & E			25,000		25,000
EDO (HEALTH) JM				15,046,000	15,501,000	20,163,700

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7247	EDO HEALTH (MC STAFF) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,606,000</u>	<u>5,291,000</u>	<u>6,190,060</u>
A011	TOTAL PAY		22	21	<u>3,042,000</u>	<u>2,602,000</u>	<u>3,345,060</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>898,000</u>	<u>613,000</u>	<u>867,600</u>
A01101	Total Basic Pay		3	3	<u>898,000</u>	<u>613,000</u>	<u>867,600</u>
M098	Medical Officer (BPS-19)			1			613,600
M098	Medical Officer (BPS-18)		1		557,000		
M098	Medical Officer (BPS-17)		1		215,000		
W050	WPMW (BPS-17)			1			204,000
M095	Medical Assistant (BPS-16)		1	1	126,000		50,000
001	Basic Pay				898,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>2,144,000</u>	<u>1,989,000</u>	<u>2,477,460</u>
A01151	Total Basic Pay		19	18	<u>2,144,000</u>	<u>1,989,000</u>	<u>2,477,460</u>
H179	Hakim (BPS-15)		1	1	326,000		333,700
I030	Inspector Vaccinator (BPS-08)		1	1	125,000		192,050
D027	Dawasaz (BPS-06)		1	1	167,000		170,150
D137	Dispenser (BPS-06)		4	4	291,000		304,760
V002	Vaccinator (BPS-06)		4	3	496,000		747,320
D006	Dai (BPS-02)		3	3	327,000		358,170
N006	Naib Qasid (BPS-02)		1	1	60,000		60,000
D026	Dawacob (BPS-01)		1	1	59,000		60,000
S025	Sanitary Worker (BPS-01)		2	2	186,000		189,060
W019	Water Carrier (BPS-01)		1	1	107,000		62,250
A012	TOTAL ALLOWANCES				<u>2,564,000</u>	<u>2,689,000</u>	<u>2,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,564,000</u>	<u>2,684,000</u>	<u>2,845,000</u>

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7247	EDO HEALTH (MC STAFF) JM					
A01202	House rent Allowance			350,000	255,000	260,000
001	House Rent Allowance			350,000		260,000
A01203	Conveyance Allowance			290,000	390,000	400,000
001	Conveyance Allowance			290,000		400,000
A0120D	Integrated allowance			9,000	9,000	10,000
A0120X	Ad - hoc Allowance - 2010			850,000	745,000	755,000
001	Adhoc Relif Allowance 2010 (50%)			850,000		
A01217	Medical allowance			280,000	255,000	260,000
A0121A	Ad - hoc Allowance - 2011			300,000	235,000	240,000
001				300,000		
A0121B	Health Professional Allowance			325,000	190,000	200,000
A0121M	Adhoc Relief Allowance - 2012				480,000	500,000
A01252	Non Practicing Allowance			50,000	15,000	20,000
001	Non Practicing Allowance			50,000		20,000
A01270	Other			110,000	110,000	200,000
010	Health Sector Reforms Programme					200,000
015	30% S.S.B.to Contract Employees			110,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000</u>	
A01299	Others				5,000	
A03	TOTAL OPERATING EXPENSES			<u>1,120,000</u>	<u>1,235,000</u>	<u>1,215,000</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>40,000</u>	<u>50,000</u>
A03303	Electricity			40,000	40,000	50,000
001	Electricity Bill of Office			40,000		50,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7247	EDO HEALTH (MC STAFF) JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>15,000</u>	<u>25,000</u>
A03805	Travelling allowance			5,000	15,000	25,000
001	Travelling Allowance			5,000		25,000
A039	TOTAL GENERAL			<u>1,070,000</u>	<u>1,175,000</u>	<u>1,135,000</u>
A03901	Stationery			25,000	25,000	40,000
001	Stationery			25,000		40,000
A03902	Printing and publication			5,000	10,000	20,000
001	Printing and Publication			5,000		20,000
A03942	Cost of Other Stores					15,000
001	Cost of Other Store					15,000
A03970	Others			1,040,000	1,140,000	1,060,000
001	Others			20,000		30,000
008	Bedding & Clothing			20,000		30,000
010	Medicines			1,000,000		1,000,000
EDO HEALTH (MC STAFF) JM				6,726,000	6,526,000	7,405,060

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7248	EDO HEALTH (ZC STAFF)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,250,000</u>	<u>7,834,000</u>	<u>10,070,670</u>
A011	TOTAL PAY		49	49	<u>4,870,000</u>	<u>3,896,000</u>	<u>5,545,670</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>200,000</u>	<u>15,000</u>	<u>200,000</u>
A01101	Total Basic Pay		1	1	<u>200,000</u>	<u>15,000</u>	<u>200,000</u>
M098	Medical Officer (BPS-18)		1	1	200,000		200,000
001	Basic Pay				200,000		
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>4,670,000</u>	<u>3,881,000</u>	<u>5,345,670</u>
A01151	Total Basic Pay		<u>48</u>	<u>48</u>	<u>4,670,000</u>	<u>3,875,000</u>	<u>5,345,670</u>
D137	Dispenser (BPS-06)		11	11	1,385,000		1,488,850
V002	Vaccinator (BPS-05)		1	1	70,000		66,620
C112	Chowkidar (BPS-02)		9	9	903,000		980,550
D006	Dai (BPS-02)		12	12	975,000		1,259,880
S025	Sanitary Worker (BPS-02)		1	1	93,000		110,990
S309	Sweeper Jamadar (BPS-02)		8	8	735,000		871,600
W019	Water Carrier (BPS-01)		6	6	509,000		567,180
A01152	Personal pay					6,000	
A012	TOTAL ALLOWANCES				<u>3,380,000</u>	<u>3,938,000</u>	<u>4,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,380,000</u>	<u>3,938,000</u>	<u>4,525,000</u>
A01202	House rent Allowance				450,000	403,000	405,000
001	House Rent Allowance				450,000		405,000
A01203	Conveyance Allowance				460,000	745,000	750,000
001	Conveyance Allowance				460,000		750,000
A0120D	Integrated allowance				55,000	55,000	60,000
A0120X	Ad - hoc Allowance - 2010				1,250,000	1,115,000	1,125,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7248	EDO HEALTH (ZC STAFF)					
001	Adhoc Relif Allowance 2010 (50%)			1,250,000		
A01217	Medical allowance			470,000	435,000	450,000
A0121A	Ad - hoc Allowance - 2011			400,000	355,000	365,000
001				400,000		
A0121B	Health Professional Allowance			180,000	25,000	50,000
A0121M	Adhoc Relief Allowance - 2012				725,000	750,000
A01252	Non Practicing Allowance			50,000	15,000	20,000
001	Non Practicing Allowance			50,000		20,000
A01270	Other			65,000	65,000	550,000
010	Health Sector Reforms Programme					550,000
015	30% S.S.B.to Contract Employees			65,000		
A03	TOTAL OPERATING EXPENSES			<u>1,630,000</u>	<u>1,835,000</u>	<u>2,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>		<u>5,000</u>
A03201	Postage and telegraph			5,000		5,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A03303	Electricity			40,000	20,000	50,000
001	Electricity Bill of Office			40,000	20,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>10,000</u>	<u>25,000</u>
A03805	Travelling allowance			5,000	10,000	25,000
001	Travelling Allowance			5,000		25,000
A039	TOTAL GENERAL			<u>1,580,000</u>	<u>1,805,000</u>	<u>1,975,000</u>
A03901	Stationery			10,000	10,000	50,000
001	Stationery			10,000		50,000
A03902	Printing and publication			10,000	35,000	25,000
001	Printing and Publication			10,000	35,000	25,000
A03942	Cost of Other Stores			10,000	10,000	20,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7248	EDO HEALTH (ZC STAFF)					
001	Cost of Other Store			10,000		20,000
A03970	Others			1,550,000	1,750,000	1,880,000
001	Others			30,000		50,000
008	Bedding & Clothing			20,000		30,000
010	Medicines			1,500,000		1,800,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A130	TOTAL TRANSPORT					<u>50,000</u>
A13001	Transport					50,000
001	Transport					50,000
EDO HEALTH (ZC STAFF)				9,880,000	9,669,000	12,175,670

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,316,000</u>	<u>3,742,225</u>	<u>4,288,088</u>
A011	TOTAL PAY		12	12	<u>1,856,000</u>	<u>1,739,000</u>	<u>1,562,600</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,085,000</u>	<u>893,000</u>	<u>990,400</u>
A01101	Total Basic Pay		3	3	<u>1,085,000</u>	<u>893,000</u>	<u>990,400</u>
D147	District Blood Transfusion Officer (BPS-18)		1	1	595,000		406,000
B050	Blood Transfusion Officer (BPS-17)		1	1	201,000		386,000
C265	Charge Nurse (BPS-16)		1	1	289,000		198,400
001	Basic Pay				1,085,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>771,000</u>	<u>846,000</u>	<u>572,200</u>
A01151	Total Basic Pay		9	9	<u>771,000</u>	<u>846,000</u>	<u>572,200</u>
L003	Laboratory Assistant (BPS-12)		2	2	110,000		118,000
S078	Senior Clerk (BPS-09)		1	1	78,000		60,240
J019	Junior Clerk (BPS-07)		1	1	84,000		57,920
L006	Laboratory Attendant (BPS-03)		2	2	250,000		168,800
B015	Bearer (BPS-02)		2	2	180,000		121,920
N006	Naib Qasid (BPS-02)		1	1	69,000		45,320
A012	TOTAL ALLOWANCES				<u>1,460,000</u>	<u>2,003,225</u>	<u>2,725,488</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,460,000</u>	<u>1,975,225</u>	<u>2,715,488</u>
A01202	House rent Allowance				135,000	135,000	1,241,004
001	House Rent Allowance				135,000		1,241,004
A01203	Conveyance Allowance				170,000	305,000	
001	Conveyance Allowance				170,000		
A01208	Dress Allowance				35,000	38,000	
001	Dress Allowance				35,000		
A0120D	Integrated allowance				10,000	10,000	1,200

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM					
A0120X	Ad - hoc Allowance - 2010			510,000	495,000	489,432
001	Adhoc Relif Allowance 2010 (50%)			510,000		
A01210	Risk Allowance					90,000
A01217	Medical allowance			190,000	173,000	171,300
A0121A	Ad - hoc Allowance - 2011			170,000	156,000	153,072
001				170,000		
A0121B	Health Professional Allowance			140,000	125,000	120,000
A0121M	Adhoc Relief Allowance - 2012				375,000	348,720
A01251	Mess Allowance			40,000	100,000	96,000
A01262	Special Relief Allowance				3,225	
A01270	Other			60,000	60,000	4,760
015	30% S.S.B.to Contract Employees			60,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>28,000</u>	<u>10,000</u>
A01274	Medical charges				20,000	10,000
A01299	Others				8,000	
A03	TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>230,000</u>	<u>80,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>
A03201	Postage and telegraph					10,000
A03205	Courier and pilot service					10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	
A03805	Travelling allowance			10,000	10,000	
001	Travelling Allowance			10,000		
A039	TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>60,000</u>
A03901	Stationery			10,000	10,000	10,000
001	Stationery			10,000		10,000
A03902	Printing and publication			10,000	10,000	10,000
001	Printing and Publication			10,000		10,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7249	DISTT BLOOD TRANSFUSION OFFICER JM					
A03942	Cost of Other Stores			200,000	200,000	40,000
001	Cost of Other Store			200,000		40,000
DISTT BLOOD TRANSFUSION OFFICER JM				3,546,000	3,972,225	4,368,088

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6146	DISTT OFFICER HEALTH JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,610,000</u>	<u>29,171,475</u>	<u>31,161,700</u>
A011	TOTAL PAY		<u>134</u>	<u>134</u>	<u>19,296,000</u>	<u>14,732,653</u>	<u>16,606,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>3,688,000</u>	<u>2,168,646</u>	<u>3,384,500</u>
A01101	Total Basic Pay		9	9	<u>3,688,000</u>	<u>2,161,646</u>	<u>3,384,500</u>
D375	District Officer Health	(BPS-19)	1	1	650,000		747,500
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	150,000		50,000
M098	Medical Officer	(BPS-17)	3	3	1,475,000		1,597,000
A182	Assistant Entomologist	(BPS-16)		1			440,000
C003	C.D.C. Officer	(BPS-16)		1			100,000
D155	District Superintendent Vaccination	(BPS-16)		1			240,000
S282	Superintendent	(BPS-16)	1	1	310,000		210,000
001	Basic Pay				3,688,000		2,637,000
A01102	Personal pay					7,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>	<u>125</u>	<u>15,608,000</u>	<u>12,564,007</u>	<u>13,221,600</u>
A01151	Total Basic Pay		<u>125</u>	<u>125</u>	<u>15,608,000</u>	<u>12,563,507</u>	<u>13,221,600</u>
A132	Assistant City Supdt. Vaccination	(BPS-14)	2		250,000		
H024	Head Clerk	(BPS-14)	1	1	263,000		310,000
S119	Senior Technician	(BPS-14)		2			287,500
S216	Stenographer	(BPS-12)	1	1	132,000		151,000
J203	Junior Technician	(BPS-09)		93			10,070,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6146	DISTT OFFICER HEALTH JM						
S078	Senior Clerk	(BPS-09)	1	1	85,000		98,000
V006	Vedio Cameraman	(BPS-09)	93		12,315,000		
A008	Accountant	(BPS-08)	1	1	45,000		52,000
J019	Junior Clerk	(BPS-07)	5	5	210,000		241,500
S250	Store Keeper	(BPS-06)	2	2	88,000		101,000
D186	Driver	(BPS-05)	5	5	570,000		355,000
J032	Junior Mechanic	(BPS-05)	1	1	88,000		101,000
T061	Tracer	(BPS-05)	1	1	144,000		165,600
C112	Chowkidar	(BPS-02)	2	2	250,000		250,000
L006	Laboratory Attendant	(BPS-02)	2	2	310,000		256,000
N006	Naib Qasid	(BPS-02)	5	5	525,000		400,000
S022	Sanitary Petrol	(BPS-02)	2	2	220,000		253,000
S309	Sweeper Jamadar	(BPS-02)	1	1	113,000		130,000
A01152	Personal pay					500	
A012	TOTAL ALLOWANCES				<u>16,314,000</u>	<u>14,438,822</u>	<u>14,555,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,314,000</u>	<u>14,423,822</u>	<u>14,530,600</u>
A01202	House rent Allowance				1,863,000	1,285,571	1,243,000
001	House Rent Allowance				1,863,000		1,243,000
A01203	Conveyance Allowance				1,920,000	2,310,000	1,772,000
001	Conveyance Allowance				1,920,000		1,772,000
A01205	Dearness Allowance				120,000	15,000	
001	Dearness Allowance 15%				120,000		
A01208	Dress Allowance				14,000	14,000	17,000
001	Dress Allowance				14,000		17,000
A01209	Special Additional Allowance				90,000	6,000	7,200
001	Special Additional Allowance 20%				90,000		7,200
A0120D	Integrated allowance				22,000	22,000	26,400
A0120P	Adhoc Relief 2009				294,000	9,000	
001	Adhoc Relief 2009				294,000		
A0120Q	Fixed Daily Allowance				44,000	44,000	53,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6146	DISTT OFFICER HEALTH JM					
001	Fixed Daily Allowanc			44,000		
A0120X	Ad - hoc Allowance - 2010			6,372,000	4,322,000	4,486,000
001	Adhoc Relif Allowance 2010 (50%)			6,372,000		4,486,000
A01210	Risk Allowance					216,000
A01217	Medical allowance			1,920,000	1,315,000	1,378,000
A0121A	Ad - hoc Allowance - 2011			1,800,000	1,296,000	1,300,000
001				1,800,000		
A0121B	Health Professional Allowance			600,000	344,000	412,800
A0121M	Adhoc Relief Allowance - 2012				2,850,032	3,020,000
A01224	Entertainment allowance			15,000	15,000	18,000
001	Entertainment Allowance			15,000		18,000
A01244	Adhoc relief			240,000	10,000	
001	Adhoc Relief			240,000		
A01252	Non Practicing Allowance			140,000	111,000	133,200
001	Non Practicing Allowance			140,000		133,200
A01262	Special Relief Allowance			120,000	15,000	
001	Special Relief Allowance 15%			120,000		
A01270	Other			740,000	440,219	448,000
001	Others			84,000		
015	30% S.S.B.to Contract Employees			656,000		448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	<u>25,000</u>
A01274	Medical charges					25,000
A01299	Others				15,000	
A03	TOTAL OPERATING EXPENSES			<u>1,580,000</u>	<u>2,240,000</u>	<u>2,332,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000		40,000
A03202	Telephone and trunk call			60,000	80,000	80,000
001	Telephone & Trunk Calls			60,000	80,000	80,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>470,000</u>	<u>550,000</u>
A03303	Electricity			500,000	470,000	550,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6146	DISTT OFFICER HEALTH JM					
001	Electricity Bill of Office			500,000	470,000	550,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>		<u>30,000</u>
A03407	Rates and taxes			20,000		30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,460,000</u>	<u>1,350,000</u>
A03805	Travelling allowance			150,000	160,000	200,000
001	Travelling Allowance			150,000	160,000	200,000
A03806	Transportation of Goods (Govt)			100,000	70,000	150,000
001	Transportation of Goods			100,000	70,000	150,000
A03807	P.O.L Charges A.planes			500,000	1,230,000	1,000,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			500,000	1,230,000	1,000,000
A039	TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>282,000</u>
A03901	Stationery			50,000	50,000	70,000
001	Stationery			50,000		70,000
A03902	Printing and publication			20,000	20,000	30,000
001	Printing and Publication			20,000		30,000
A03905	Newspapers periodicals and books			10,000	10,000	12,000
001	News Papers, Periodicals & Books.			10,000		12,000
A03942	Cost of Other Stores			50,000	50,000	70,000
001	Cost of Other Store			50,000		70,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
001	Financial Assistance				600,000	

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6146	DISTT OFFICER HEALTH JM					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>515,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>298,000</u>	<u>300,000</u>
A13001	Transport			300,000	298,000	300,000
001	Transport			300,000	298,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>217,000</u>	<u>100,000</u>
A13101	R & M of Machinery and Equipment			25,000	217,000	100,000
001	Repair of M & E			25,000	217,000	100,000
DISTT	OFFICER HEALTH JM			37,515,000	32,526,475	33,893,700

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM6147	DY DISTT OFFICER HEALTH JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,077,000</u>	<u>2,113,336</u>	<u>2,309,600</u>
A011	TOTAL PAY		5	5	<u>1,051,000</u>	<u>961,000</u>	<u>981,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	1	<u>798,000</u>	<u>613,000</u>	<u>705,000</u>
A01101	Total Basic Pay		2	1	<u>798,000</u>	<u>613,000</u>	<u>705,000</u>
D625	Dy. District Officer Health	(BPS-19)	1	1	588,000		705,000
D258	Drug Inspector	(BPS-17)	1		210,000		
001	Basic Pay				798,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	4	<u>253,000</u>	<u>348,000</u>	<u>276,000</u>
A01151	Total Basic Pay		3	4	<u>253,000</u>	<u>348,000</u>	<u>276,000</u>
S078	Senior Clerk	(BPS-09)		1			1,000
C112	Chowkidar	(BPS-02)	1	1	95,000		101,000
N006	Naib Qasid	(BPS-02)	1	1	63,000		73,000
S309	Sweeper Jamadar	(BPS-02)	1	1	95,000		101,000
A012	TOTAL ALLOWANCES				<u>1,026,000</u>	<u>1,152,336</u>	<u>1,328,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,026,000</u>	<u>1,152,336</u>	<u>1,328,600</u>
A01202	House rent Allowance				90,000	90,000	108,000
001	House Rent Allowance				90,000		108,000
A01203	Conveyance Allowance				70,000	150,000	180,000
001	Conveyance Allowance				70,000		180,000
A01205	Dearness Allowance				10,000	10,000	
001	Dearness Allowance 15%				10,000		
A01209	Special Additional Allowance				9,000	9,000	
001	Special Additional Allowance 20%				9,000		
A0120D	Integrated allowance				14,000	14,000	16,800
A0120P	Adhoc Relief 2009				7,000	7,000	

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6147	DY DISTT OFFICER HEALTH JM					
001	Adhoc Relief 2009			7,000		
A0120X	Ad - hoc Allowance - 2010			348,000	274,000	328,800
001	Adhoc Relif Allowance 2010 (50%)			348,000		
A01217	Medical allowance			132,000	102,200	122,000
A0121A	Ad - hoc Allowance - 2011			113,000	87,355	105,000
001				113,000		
A0121B	Health Professional Allowance			156,000	133,259	160,000
A0121M	Adhoc Relief Allowance - 2012				198,522	240,000
A01224	Entertainment allowance			7,000	7,000	8,000
001	Entertainment Allowance			7,000		8,000
A01244	Adhoc relief			7,000	7,000	
001	Adhoc Relief			7,000		
A01252	Non Practicing Allowance			40,000	40,000	48,000
001	Non Practicing Allowance			40,000		48,000
A01262	Special Relief Allowance			13,000	13,000	
001	Special Relief Allowance 15%			13,000		
A01270	Other			10,000	10,000	12,000
015	30% S.S.B.to Contract Employees			10,000		
A03	TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>327,500</u>	<u>356,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>43,000</u>	<u>55,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			25,000	40,000	50,000
001	Telephone & Trunk Calls			25,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>8,500</u>	<u>10,000</u>
A03407	Rates and taxes			5,000	8,500	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03805	Travelling allowance			30,000	30,000	30,000
001	Travelling Allowance			30,000		30,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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			200,000	200,000	200,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		200,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>46,000</u>	<u>61,000</u>
A03901	Stationery			15,000	20,000	30,000
001	Stationery			15,000		30,000
A03902	Printing and publication			5,000	5,000	10,000
001	Printing and Publication			5,000		10,000
A03905	Newspapers periodicals and books				6,000	6,000
001	News Papers, Periodicals & Books.					6,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>110,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>110,000</u>	<u>500,000</u>
A13001	Transport			35,000	110,000	500,000
001	Transport			35,000		500,000
DY DISTT OFFICER HEALTH JM				2,410,000	2,550,836	3,165,600

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,352,000</u>	<u>2,038,400</u>	<u>2,234,100</u>
A011	TOTAL PAY		2	2	<u>1,306,000</u>	<u>995,900</u>	<u>823,400</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>679,000</u>	<u>508,900</u>	<u>267,400</u>
A01101	Total Basic Pay		2	2	<u>679,000</u>	<u>508,900</u>	<u>267,400</u>
D625	Dy. District Officer Health	(BPS-19)		1			38,200
D625	Dy. District Officer Health	(BPS-18)	1		449,000		
D258	Drug Inspector	(BPS-17)	1	1	230,000		229,200
001	Basic Pay				679,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>627,000</u>	<u>487,000</u>	<u>556,000</u>
A01151	Total Basic Pay		5	5	<u>627,000</u>	<u>487,000</u>	<u>556,000</u>
S078	Senior Clerk	(BPS-09)	1	1	146,000		77,100
D186	Driver	(BPS-07)		1			160,200
D186	Driver	(BPS-05)	1		161,000		
C112	Chowkidar	(BPS-02)	1	1	97,000		96,700
M019	Mali	(BPS-02)	1	1	107,000		106,900
N006	Naib Qasid	(BPS-02)	1	1	116,000		115,100
A012	TOTAL ALLOWANCES				<u>1,046,000</u>	<u>1,042,500</u>	<u>1,410,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,046,000</u>	<u>1,042,500</u>	<u>1,410,700</u>
A01202	House rent Allowance				142,000	103,000	165,600
001	House Rent Allowance				142,000		165,600
A01203	Conveyance Allowance				118,000	173,000	225,400
001	Conveyance Allowance				118,000		225,400
A01208	Dress Allowance					2,500	
A0120D	Integrated allowance				6,000	6,000	3,600

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6148	DY DISTT OFFICER HEALTH P D KHAN					
A0120X	Ad - hoc Allowance - 2010			359,000	285,000	333,500
001	Adhoc Relif Allowance 2010 (50%)			359,000		
A01217	Medical allowance			115,000	93,000	133,600
A0121A	Ad - hoc Allowance - 2011			114,000	114,000	128,000
001				114,000		
A0121B	Health Professional Allowance			120,000	63,000	120,000
A0121M	Adhoc Relief Allowance - 2012				190,000	229,000
A01252	Non Practicing Allowance			72,000	13,000	72,000
001	Non Practicing Allowance			72,000		72,000
A03	TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>550,000</u>	<u>445,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone & Trunk Calls			50,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>10,000</u>	
A03407	Rates and taxes			5,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A03805	Travelling allowance			50,000	100,000	50,000
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			250,000	250,000	250,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000		250,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>130,000</u>	<u>85,000</u>
A03901	Stationery			20,000	20,000	30,000
001	Stationery			20,000		30,000
A03902	Printing and publication			5,000	5,000	5,000
001	Printing and Publication			5,000		5,000
A03970	Others			50,000	105,000	50,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM6148	DY DISTT OFFICER HEALTH P D KHAN					
001	Others			50,000	105,000	50,000
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			50,000	50,000	50,000
001	Transport			50,000		50,000
DY DISTT OFFICER HEALTH P D KHAN				2,842,000	2,638,400	2,729,100

900

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7430	DY DISTT OFFICER HEALTH SOHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,500,000</u>	<u>4,162,000</u>	<u>5,225,000</u>
A011	TOTAL PAY		17	17	<u>2,950,000</u>	<u>1,780,000</u>	<u>2,520,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,400,000</u>	<u>965,000</u>	<u>1,100,000</u>
A01101	Total Basic Pay		3	3	<u>1,400,000</u>	<u>965,000</u>	<u>1,100,000</u>
D625	Dy. District Officer Health	(BPS-18)	1	1	600,000		600,000
D258	Drug Inspector	(BPS-17)	1	1	400,000		250,000
M098	Medical Officer	(BPS-17)	1	1	400,000		250,000
001	Basic Pay				1,400,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,550,000</u>	<u>815,000</u>	<u>1,420,000</u>
A01151	Total Basic Pay		14	14	<u>1,550,000</u>	<u>815,000</u>	<u>1,420,000</u>
A097	Assistant	(BPS-14)	1	1	200,000		120,000
A132	Assistant City Supdt. Vaccination	(BPS-12)	1	1	125,000		100,000
S207	Statistical Assistant	(BPS-11)	1	1	125,000		100,000
C002	C.D.C. Inspector	(BPS-08)	1	1	100,000		100,000
I030	Inspector Vaccinator	(BPS-08)		1			100,000
J030	Junior Lecture Table Assistant	(BPS-08)	1		100,000		
J019	Junior Clerk	(BPS-07)	2	2	200,000		200,000
D186	Driver	(BPS-05)	1	1	90,000		90,000
C112	Chowkidar	(BPS-02)	2	2	200,000		200,000
M019	Mali	(BPS-02)	1	1	110,000		110,000
N006	Naib Qasid	(BPS-02)	2	2	200,000		200,000
S309	Sweeper Jamadar	(BPS-02)	1	1	100,000		100,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7430	DY DISTT OFFICER HEALTH SOHAWA					
A012	TOTAL ALLOWANCES			<u>2,550,000</u>	<u>2,382,000</u>	<u>2,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,550,000</u>	<u>2,382,000</u>	<u>2,655,000</u>
A01202	House rent Allowance			350,000	205,000	350,000
001	House Rent Allowance			350,000		350,000
A01203	Conveyance Allowance			300,000	325,000	400,000
001	Conveyance Allowance			300,000		400,000
A0120D	Integrated allowance			25,000	25,000	30,000
A0120X	Ad - hoc Allowance - 2010			770,000	495,000	700,000
001	Adhoc Relif Allowance 2010 (50%)			770,000		
A01217	Medical allowance			300,000	205,000	200,000
A0121A	Ad - hoc Allowance - 2011			25,000	175,000	200,000
001				25,000		
A0121B	Health Professional Allowance			520,000	322,000	
A0121M	Adhoc Relief Allowance - 2012				365,000	400,000
A01252	Non Practicing Allowance			60,000	110,000	150,000
001	Non Practicing Allowance			60,000		150,000
A01270	Other			200,000	155,000	225,000
001	Others			200,000		
A013	TOTAL					<u>50,000</u>
A01301						50,000
A03	TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>305,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone & Trunk Calls			15,000		15,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and taxes			5,000	5,000	5,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7430	DY DISTT OFFICER HEALTH SOHAWA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A03805	Travelling allowance			30,000	30,000	50,000
001	Travelling Allowance			30,000		50,000
A03807	P.O.L Charges A.planes			200,000	200,000	200,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		200,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03901	Stationery			20,000	20,000	30,000
001	Stationery			20,000		30,000
A03902	Printing and publication			5,000	5,000	15,000
001	Printing and Publication			5,000		15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03942	Cost of Other Stores					20,000
001	Cost of Other Store					20,000
A03970	Others			20,000	20,000	30,000
001	Others			20,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	
A13001	Transport			40,000	40,000	
001	Transport			40,000		
DY DISTT OFFICER HEALTH SOHAWA				5,845,000	4,507,000	5,600,000

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
JM7431	DY DISTT OFFICER HEALTH DINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,233,000</u>	<u>3,684,500</u>	<u>4,401,000</u>
A011	TOTAL PAY		18	18	<u>2,224,000</u>	<u>1,653,000</u>	<u>1,948,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,089,000</u>	<u>924,000</u>	<u>872,000</u>
A01101	Total Basic Pay		3	3	<u>1,089,000</u>	<u>924,000</u>	<u>872,000</u>
D625	Dy. District Officer Health	(BPS-19)	1	1	689,000		580,000
D258	Drug Inspector	(BPS-17)	1	1	200,000		192,000
M098	Medical Officer	(BPS-17)	1	1	200,000		100,000
001	Basic Pay				1,089,000		680,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,135,000</u>	<u>729,000</u>	<u>1,076,000</u>
A01151	Total Basic Pay		15	15	<u>1,135,000</u>	<u>729,000</u>	<u>1,076,000</u>
A097	Assistant	(BPS-14)	1	1	100,000		96,000
A132	Assistant City Supdt. Vaccination	(BPS-12)	1	1	93,000		84,000
T151	Tehsil Sanitary Inspector	(BPS-12)	1	1	87,000		90,000
S207	Statistical Assistant	(BPS-11)	1	1	82,000		40,000
C002	C.D.C. Inspector	(BPS-08)	1	1	75,000		72,000
I030	Inspector Vaccinator	(BPS-08)	1	1	75,000		72,000
J019	Junior Clerk	(BPS-07)	2	2	167,000		165,000
D186	Driver	(BPS-04)	1	1	73,000		72,000
N006	Naib Qasid	(BPS-02)	2	2	128,000		130,000
S309	Sweeper Jamadar	(BPS-02)		1			65,000
C112	Chowkidar	(BPS-01)	2	2	125,000		125,000
M019	Mali	(BPS-01)	1	1	66,000		65,000
S309	Sweeper Jamadar	(BPS-01)	1		64,000		

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7431	DY DISTT OFFICER HEALTH DINA					
A012	TOTAL ALLOWANCES			<u>2,009,000</u>	<u>2,031,500</u>	<u>2,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,009,000</u>	<u>2,031,500</u>	<u>2,453,000</u>
A01202	House rent Allowance			325,000	220,000	350,000
001	House Rent Allowance			325,000		350,000
A01203	Conveyance Allowance			278,000	323,000	275,000
001	Conveyance Allowance			278,000		275,000
A0120D	Integrated allowance			18,000	18,000	25,000
A0120P	Adhoc Relief 2009			631,000	26,000	
001	Adhoc Relief 2009			631,000		
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
001	Fixed Daily Allowanc			2,000		
A0120X	Ad - hoc Allowance - 2010			202,000	487,000	650,000
001	Adhoc Relif Allowance 2010 (50%)			202,000		
A01217	Medical allowance			276,000	201,000	275,000
A0121A	Ad - hoc Allowance - 2011			39,000	164,000	200,000
001				39,000		
A0121B	Health Professional Allowance			120,000	120,000	120,000
A0121M	Adhoc Relief Allowance - 2012				329,000	390,000
A01224	Entertainment allowance			6,000	6,000	6,000
001	Entertainment Allowance			6,000		6,000
A01252	Non Practicing Allowance			72,000	72,000	120,000
001	Non Practicing Allowance			72,000		120,000
A01270	Other			40,000	63,500	40,000
001	Others			40,000		
A03	TOTAL OPERATING EXPENSES			<u>308,000</u>	<u>307,000</u>	<u>337,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201	Postage and telegraph			5,000	5,000	7,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone & Trunk Calls			30,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>2,000</u>	
A03407	Rates and taxes			3,000	2,000	

JM21C16 (016)
Health Services

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
JM7431	DY DISTT OFFICER HEALTH DINA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>240,000</u>
A03805	Travelling allowance			30,000	30,000	40,000
001	Travelling Allowance			30,000		40,000
A03807	P.O.L Charges A.planes			200,000	200,000	200,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		200,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A03901	Stationery			20,000	20,000	30,000
001	Stationery			20,000		30,000
A03970	Others			20,000	20,000	30,000
001	Others			20,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			15,000	50,000	50,000
001	Transport			15,000		50,000
DY DISTT OFFICER HEALTH DINA				4,556,000	4,041,500	4,788,000

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>10,772,000</u>	<u>13,501,400</u>	<u>13,637,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>6,536,000</u>	<u>7,370,170</u>	<u>6,574,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>750,000</u>	<u>750,000</u>	<u>770,000</u>
A01101	Total Basic Pay		<u>1</u>	<u>1</u>	<u>750,000</u>	<u>750,000</u>	<u>770,000</u>
P133	Principal	(BPS-19)	1	1	750,000		770,000
001	Basic Pay				750,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>5,786,000</u>	<u>6,620,170</u>	<u>5,804,500</u>
A01151	Total Basic Pay		<u>47</u>	<u>47</u>	<u>5,786,000</u>	<u>6,620,170</u>	<u>5,804,500</u>
H024	Head Clerk	(BPS-14)	1	1	200,000		210,000
D139	Dispenser Tutor	(BPS-12)	2	2	340,000		345,000
L014	Laboratory Tutor	(BPS-12)	2	2	450,000		450,000
O024	Operation Theatre Assistant Tutor	(BPS-12)	2	2	330,000		330,000
S216	Stenographer	(BPS-12)	1	1	87,000		87,000
X006	X-Ray Technician Tutor	(BPS-12)	2	2	350,000		360,000
A008	Accountant	(BPS-11)	1	1	82,000		82,000
W087	Warden	(BPS-10)	1	1	300,000		300,000
L003	Laboratory Assistant	(BPS-09)	1	1	130,000		132,000
M196	Museum Keeper-Cum-Librarian	(BPS-09)	1	1	77,000		77,000
S078	Senior Clerk	(BPS-09)	1	1	164,000		168,000
A308	Audio-Visual Operator	(BPS-08)	1	1	87,000		87,000
S250	Store Keeper	(BPS-08)	1	1	82,000		87,000
J019	Junior Clerk	(BPS-07)	2	2	170,000		170,000
D186	Driver	(BPS-05)	1	1	160,000		160,000
L006	Laboratory Attendant	(BPS-03)	1	1	130,000		130,000

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
B004	Bahishtti	(BPS-02)	4	4	400,000		410,000
B005	Baildar	(BPS-02)	2	2	230,000		230,000
C112	Chowkidar	(BPS-02)	3	3	250,000		253,000
C193	Cook	(BPS-02)	2	2	230,000		180,000
M019	Mali	(BPS-02)	2	2	230,000		230,000
N006	Naib Qasid	(BPS-02)	6	6	580,000		590,000
S309	Sweeper Jamadar	(BPS-02)	6	6	650,000		660,000
W019	Water Carrier	(BPS-02)	1	1	77,000		76,500
A012	TOTAL ALLOWANCES				4,236,000	6,131,230	7,062,500
A012-1	TOTAL REGULAR ALLOWANCES				4,236,000	6,131,230	7,042,500
A01202	House rent Allowance				500,000	430,000	540,000
001	House Rent Allowance				500,000		540,000
A01203	Conveyance Allowance					1,000,850	1,137,000
001	Conveyance Allowance						1,137,000
A0120D	Integrated allowance				27,000	52,000	50,500
A0120P	Adhoc Relief 2009				750,000		
001	Adhoc Relief 2009				750,000		
A0120X	Ad - hoc Allowance - 2010				1,851,000	1,666,000	2,023,000
001	Adhoc Relif Allowance 2010 (50%)				1,851,000		
A01210	Risk Allowance					400,000	486,000
A01217	Medical allowance				630,000	546,000	630,000
A0121A	Ad - hoc Allowance - 2011				350,000	524,000	630,000
001					350,000		
A0121B	Health Professional Allowance					135,200	120,000
A0121M	Adhoc Relief Allowance - 2012					1,245,632	1,278,000
A01224	Entertainment allowance				6,000	6,000	6,000
001	Entertainment Allowance				6,000		6,000
A01244	Adhoc relief					2,718	
A01252	Non Practicing Allowance				72,000	72,000	72,000
001	Non Practicing Allowance				72,000		72,000
A01262	Special Relief Allowance					830	
A01270	Other				50,000	50,000	70,000

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
008	Basta Allow./CA					20,000
015	30% S.S.B.to Contract Employees			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>20,000</u>
A01274	Medical charges					20,000
A03	TOTAL OPERATING EXPENSES			<u>675,000</u>	<u>721,000</u>	<u>765,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	20,000
A03202	Telephone and trunk call			35,000	35,000	50,000
001	Telephone & Trunk Calls			35,000		50,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A03301	Gas			150,000	150,000	200,000
A03303	Electricity			200,000	200,000	300,000
001	Electricity Bill of Office			200,000		300,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>		
A03407	Rates and taxes			20,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>270,000</u>	<u>100,000</u>
A03805	Travelling allowance			10,000	20,000	50,000
001	Travelling Allowance			10,000		50,000
A03807	P.O.L Charges A.planes			200,000	250,000	50,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		50,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>56,000</u>	<u>95,000</u>
A03901	Stationery			15,000	20,000	20,000
001	Stationery			15,000		20,000

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03902	Printing and publication			10,000	10,000	10,000
001	Printing and Publication			10,000		10,000
A03905	Newspapers periodicals and books			5,000	6,000	15,000
001	News Papers, Periodicals & Books.			5,000		15,000
A03942	Cost of Other Stores			20,000		50,000
001	Cost of Other Store			20,000		50,000
A03970	Others				20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	
A13001	Transport			100,000	100,000	
001	Transport			100,000		
A131	TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101	R & M of Machinery and Equipment					100,000
001	Repair of M & E					100,000
PRINCIPAL PARAMEDICAL SCHOOL JM				11,547,000	14,322,400	14,502,000

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>8,073,000</u>	<u>7,463,396</u>	<u>12,183,710</u>
A011	TOTAL PAY		33	33	<u>4,573,000</u>	<u>3,538,000</u>	<u>5,439,960</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>2,430,000</u>	<u>1,540,000</u>	<u>3,304,800</u>
A01101	Total Basic Pay		11	11	<u>2,430,000</u>	<u>1,540,000</u>	<u>3,304,800</u>
P133	Principal (BPS-18)		1	1	258,000		492,000
C137	Clinical Instructor (BPS-17)		1	1	207,000		206,400
H046	Head Nurse (BPS-17)		2	2	413,000		412,800
N040	Nursing Instructor (BPS-17)		4	4	826,000		1,430,400
A223	Assistant Nursing Instructor (BPS-16)		2	2	490,000		518,400
P199	Public Health Nursing Supervisor (BPS-16)		1	1	236,000		244,800
001	Basic Pay				2,430,000		
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,143,000</u>	<u>1,998,000</u>	<u>2,135,160</u>
A01151	Total Basic Pay		22	22	<u>2,143,000</u>	<u>1,998,000</u>	<u>2,135,160</u>
H024	Head Clerk (BPS-14)		1	1	104,000		103,320
S216	Stenographer (BPS-14)			1			110,640
S216	Stenographer (BPS-12)		1		102,000		
A010	Accountant-Cum-Cashier (BPS-11)			1			81,840
A010	Accountant-Cum-Cashier (BPS-10)		1		82,000		
H103	House Keeper (BPS-09)		2	2	359,000		367,680
L026	Lady Health Visitor (BPS-09)		2	2	158,000		162,480
S078	Senior Clerk (BPS-09)		1	1	130,000		133,680
J019	Junior Clerk (BPS-07)		1	1	85,000		88,800
D186	Driver (BPS-05)		1	1	68,000		70,680
A324	Aya (BPS-02)		2	2	125,000		66,960

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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						
C112	Chowkidar	(BPS-02)	2	2	226,000		229,800
C193	Cook	(BPS-02)	3	3	287,000		292,800
M046	Masalchi	(BPS-02)	1	1	63,000		64,800
N006	Naib Qasid	(BPS-02)	2	2	130,000		133,920
S309	Sweeper Jamadar	(BPS-02)	2	2	224,000		227,760
A012	TOTAL ALLOWANCES				<u>3,500,000</u>	<u>3,925,396</u>	<u>6,743,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,500,000</u>	<u>3,925,396</u>	<u>6,683,750</u>
A01202	House rent Allowance					225,000	240,600
001	House Rent Allowance						240,600
A01203	Conveyance Allowance				474,000	439,000	790,800
001	Conveyance Allowance				474,000		790,800
A01207	Washing Allowance					2,500	
A01208	Dress Allowance					183,000	313,200
001	Dress Allowance						313,200
A0120D	Integrated allowance				26,000	26,000	23,400
A0120Q	Fixed Daily Allowance					1,200	1,630
001	Fixed Daily Allowanc						1,630
A0120X	Ad - hoc Allowance - 2010				1,683,000	1,014,000	1,663,760
001	Adhoc Relif Allowance 2010 (50%)				1,683,000		1,663,760
A01217	Medical allowance					405,000	533,700
A0121A	Ad - hoc Allowance - 2011				10,000	335,000	463,090
001					10,000		
A0121M	Adhoc Relief Allowance - 2012					725,000	1,668,130
A01251	Mess Allowance				912,000	497,196	912,000
A01260	Ration Allowance					2,500	
A01270	Other				395,000	70,000	73,440
001	Others				25,000		
009	Uniform Allowance				317,000		
015	30% S.S.B.to Contract Employees				53,000		73,440
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>60,000</u>

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01278	Leave salary					50,000
001	LEAVE SALARY					50,000
A012AE	Integrated allowance					10,000
A03	TOTAL OPERATING EXPENSES			<u>16,681,000</u>	<u>16,449,000</u>	<u>17,055,080</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>33,000</u>	<u>50,000</u>
A03201	Postage and telegraph			5,000	5,000	10,000
A03202	Telephone and trunk call			40,000	28,000	40,000
001	Telephone & Trunk Calls			40,000		40,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>840,000</u>	<u>1,100,000</u>
A03301	Gas				370,000	600,000
A03303	Electricity			400,000	470,000	500,000
001	Electricity Bill of Office			400,000		500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>350,000</u>
A03805	Travelling allowance			10,000	10,000	100,000
001	Travelling Allowance			10,000		100,000
A03807	P.O.L Charges A.planes			100,000	100,000	250,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000		250,000
A039	TOTAL GENERAL			<u>16,126,000</u>	<u>15,466,000</u>	<u>15,555,080</u>
A03901	Stationery			30,000	35,000	70,000
001	Stationery			30,000		70,000
A03902	Printing and publication			10,000		20,000
001	Printing and Publication			10,000		20,000
A03905	Newspapers periodicals and books			6,000	6,000	10,000
001	News Papers, Periodicals & Books.			6,000		10,000
A03907	Advertising and Publicity			35,000	35,000	50,000
001	Advertising & Publicity			35,000		50,000
A03942	Cost of Other Stores			20,000	20,000	50,000

JM21C16 (016)
Health Services

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES /

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES /					
JM6145	PRINCIPAL NURSING SCHOOL JM					
001	Cost of Other Store			20,000		50,000
A03970	Others			25,000	25,000	50,000
001	Others			25,000		50,000
A03977	Stipend to Girls Students			16,000,000	15,345,000	15,305,080
A13	TOTAL REPAIRS AND MAINTENANCE			50,000	35,000	90,000
A130	TOTAL TRANSPORT			40,000	35,000	50,000
A13001	Transport			40,000	35,000	50,000
001	Transport			40,000		50,000
A131	TOTAL MACHINERY AND EQUIPMENT					40,000
A13101	R & M of Machinery and Equipment					40,000
001	Repair of M & E					40,000
A132	TOTAL FURNITURE AND FIXTURE			10,000		
A13201	Furniture and Fixtures			10,000		
001	Furniture & Fixture			10,000		
PRINCIPAL NURSING SCHOOL JM				24,804,000	23,947,396	29,328,790

JM21C17 (017)
Public Health (Environment)
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELMUM	10	2,451,000	2,178,847	2,190,200	515,800	2,706,000
TOTAL	10	2,451,000	2,178,847	2,190,200	515,800	2,706,000

JM21C17 (017)
Public Health (Environment)

	Rs
Charged:	0
Voted:	2,706,000
Total:	2,706,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
053101 ENVIRONMENT PROTECTION	2,451,000	2,178,847	2,706,000
TOTAL	2,451,000	2,178,847	2,706,000

JM21C17 (017)
Public Health (Environment)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7423	D O (ENVIRONMENT) JHEMUM	2,451,000	2,178,847	2,706,000
TOTAL		2,451,000	2,178,847	2,706,000

JM21C17 (017)
Public Health (Environment)

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,893,000</u>	<u>1,610,847</u>	<u>2,190,200</u>
A011	PAY	<u>922,000</u>	<u>693,600</u>	<u>894,900</u>
A011-1	TOTAL PAY OF OFFICERS	<u>326,000</u>	<u>212,600</u>	<u>340,400</u>
A01101	Basic Pay	326,000	212,600	340,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>596,000</u>	<u>481,000</u>	<u>554,500</u>
A01151	Basic Pay	596,000	481,000	554,500
A012	ALLOWANCES	<u>971,000</u>	<u>917,247</u>	<u>1,295,300</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>971,000</u>	<u>917,247</u>	<u>1,295,300</u>
A01202	House rent Allowance	155,000	118,865	155,200
A01203	Conveyance Allowance	162,000	187,520	300,500
A0120D	Integrated allowance	7,000	7,500	7,200
A0120X	Ad - hoc Allowance - 2010	262,000	191,780	261,900
A01217	Medical allowance	126,000	95,431	125,800
A0121A	Ad - hoc Allowance - 2011	80,000	62,431	79,500
A0121M	Adhoc Relief Allowance - 2012		115,320	185,200
A01270	Other	179,000	138,400	180,000
A03	TOTAL OPERATING EXPENSES	<u>480,000</u>	<u>490,000</u>	<u>459,800</u>
A032	COMMUNICATIONS	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage and telegraph	2,000	2,000	2,000
A03202	Telephone and trunk call	35,000	35,000	35,000
A033	UTILITIES	<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
A03301	Gas	15,000	15,000	30,000
A03303	Electricity	40,000	40,000	40,000
A034	OCCUPANCY COSTS	<u>208,000</u>	<u>208,000</u>	<u>227,800</u>
A03402	Rent for office building	198,000	198,000	217,800
A03407	Rates and taxes	10,000	10,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>145,000</u>	<u>145,000</u>	<u>70,000</u>
A03805	Travelling allowance	20,000	20,000	20,000

JM21C17 (017)
Public Health (Environment)

			BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)		125,000	125,000	50,000
A039	GENERAL		<u>35,000</u>	<u>45,000</u>	<u>55,000</u>
A03901	Stationery		10,000	10,000	10,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
A03907	Advertising and Publicity		10,000	10,000	20,000
A03970	Others			10,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware		3,000	3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>53,000</u>
A130	TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13001	Transport		70,000	70,000	50,000
A137	COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A13701	Hardware		5,000	5,000	3,000
NET TOTAL			2,451,000	2,178,847	2,706,000

JM21C17 (017)
Public Health (Environment)
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3			3	190,500
04	1			1	64,100
06	2			2	152,400
07	1			1	27,200
13	1			1	120,300
16	1			1	125,600
17	1			1	214,800
TOTAL	10			10	894,900

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
JM7423	D O (ENVIRONMENT) JHELMUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,893,000</u>	<u>1,610,847</u>	<u>2,190,200</u>
A011	TOTAL PAY		10	10	<u>922,000</u>	<u>693,600</u>	<u>894,900</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>326,000</u>	<u>212,600</u>	<u>340,400</u>
A01101	Total Basic Pay		2	2	<u>326,000</u>	<u>212,600</u>	<u>340,400</u>
D572	Deputy District Officer Environment	(BPS-17)	1	1	200,000		214,800
I021	Inspector	(BPS-16)	1	1	126,000		125,600
001	Basic Pay				326,000		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>596,000</u>	<u>481,000</u>	<u>554,500</u>
A01151	Total Basic Pay		8	8	<u>596,000</u>	<u>481,000</u>	<u>554,500</u>
I021	Inspector	(BPS-13)	1	1	114,000		120,300
J019	Junior Clerk	(BPS-07)	1	1	83,000		27,200
F026	Field Assistant	(BPS-06)	2	2	151,000		152,400
D186	Driver	(BPS-04)	1	1	64,000		64,100
C112	Chowkidar	(BPS-01)	1	1	60,000		62,300
N006	Naib Qasid	(BPS-01)	1	1	64,000		65,900
S025	Sanitary Worker	(BPS-01)	1	1	60,000		62,300
A012	TOTAL ALLOWANCES				<u>971,000</u>	<u>917,247</u>	<u>1,295,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>971,000</u>	<u>917,247</u>	<u>1,295,300</u>
A01202	House rent Allowance				155,000	118,865	155,200
001	House Rent Allowance				155,000		155,200
A01203	Conveyance Allowance				162,000	187,520	300,500
001	Conveyance Allowance				162,000		300,500
A0120D	Integrated allowance				7,000	7,500	7,200
A0120X	Ad - hoc Allowance - 2010				262,000	191,780	261,900

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JM7423	D O (ENVIRONMENT) JHELMUM					
001	Adhoc Relief Allowance 2010 (50%)			262,000	191,780	
A01217	Medical allowance			126,000	95,431	125,800
A0121A	Ad - hoc Allowance - 2011			80,000	62,431	79,500
001				80,000		
A0121M	Adhoc Relief Allowance - 2012				115,320	185,200
A01270	Other			179,000	138,400	180,000
001	Others			12,000		
015	30% S.S.B.to Contract Employees			167,000		
A03	TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>490,000</u>	<u>459,800</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			35,000	35,000	35,000
001	Telephone & Trunk Calls			35,000		35,000
A033	TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
A03301	Gas			15,000	15,000	30,000
A03303	Electricity			40,000	40,000	40,000
001	Electricity Bill of Office			40,000		40,000
A034	TOTAL OCCUPANCY COSTS			<u>208,000</u>	<u>208,000</u>	<u>227,800</u>
A03402	Rent for office building			198,000	198,000	217,800
A03407	Rates and taxes			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>145,000</u>	<u>70,000</u>
A03805	Travelling allowance			20,000	20,000	20,000
001	Travelling Allowance			20,000		20,000
A03807	P.O.L Charges A.planes			125,000	125,000	50,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			125,000		50,000

JM21C17 (017)
Public Health (Environment)

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
JM7423	D O (ENVIRONMENT) JHELUM					
A039	TOTAL GENERAL			<u>35,000</u>	<u>45,000</u>	<u>55,000</u>
A03901	Stationery			10,000	10,000	10,000
001	Stationery			10,000		10,000
A03902	Printing and publication			10,000	10,000	10,000
001	Printing and Publication			10,000		10,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03907	Advertising and Publicity			10,000	10,000	20,000
001	Advertising & Publicity			10,000		20,000
A03970	Others				10,000	10,000
001	Others					10,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			3,000	3,000	3,000
001	Hardware			3,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13001	Transport			70,000	70,000	50,000
001	Transport			70,000		50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A13701	Hardware			5,000	5,000	3,000
D O (ENVIRONMENT) JHELUM				2,451,000	2,178,847	2,706,000

JM21C18 (018)
Agriculture
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELM	338	88,614,400	83,997,986	85,326,816	5,401,000	90,727,816
TOTAL	338	88,614,400	83,997,986	85,326,816	5,401,000	90,727,816

924

JM21C18 (018)
Agriculture

	Rs
Charged:	0
Voted:	90,727,816
Total:	90,727,816

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	3,378,000	2,956,708	3,054,090
042101	ADMINISTRATION/LAND COMMISSION	509,000	591,300	710,054
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV	61,992,800	56,855,490	60,725,702
042104	PLANTS PROTECTION AND LOCUST CONTROL	22,734,600	23,594,488	26,237,970
TOTAL		88,614,400	83,997,986	90,727,816

JM21C18 (018)
Agriculture

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6163	EDO AGRICULTURE JHELM	3,378,000	2,956,708	3,054,090
JM7274	DISTT OFFICER AGRI EXTENSION JM	167,000	161,000	198,638
JM7276	DY DO AGRICULTURE EXTENSION PD KHAN	342,000	430,300	511,416
JM6164	DO AGRICULTURE EXTENSION JM	5,687,000	7,055,441	6,580,772
JM6165	DY DISTT OFFICER AGRI EXTENSION JM	9,773,200	7,946,498	8,995,850
JM6166	DY DISTT OFFICER AGRI EXTENSION P D K	8,669,500	8,623,980	9,166,640
JM6167	DY DISTT OFFICER AGRI EXTENSION SOHAW	4,404,000	3,670,523	3,509,840
JM6172	DO SOIL FERTILITY JM	3,364,000	2,401,800	2,709,620
JM6168	DISTT OFFICER WATER MANGEMENT JM	3,545,000	3,127,000	3,950,320
JM6169	DY DISTT OFFICER WATER MANGEMENT JM	4,278,000	3,783,072	3,269,978
JM6170	DY DISTT OFFICER WATER MANGEMENT SOHAW	4,262,000	3,075,734	2,625,698
JM6171	DY DISTT OFFICER WATER MANGEMENT P D K	3,389,400	3,474,444	4,537,518
JM6173	DISTT OFFICER SOIL CONSERVATION JM	9,080,100	8,502,585	10,151,228
JM6174	ASTT DIRECTOR SOIL CONSERVATION P D KHA	5,540,600	5,194,413	5,228,238
JM6212	DY DO AGRICULTURE (PP) JM	8,812,000	8,165,097	10,135,744
JM7273	DISTT OFFICER AGRI EXTENSION (PP) JM	1,909,600	1,901,491	1,932,440
JM7275	DY DO AGRICULTURE EXTENSION PD KHAN	5,424,000	6,387,900	6,388,270

JM21C18 (018)
Agriculture

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7277	DY DO AGRICULTURE EXTENSION SOHAWA	6,589,000	7,140,000	7,781,516
TOTAL		88,614,400	83,997,986	90,727,816

JM21C18 (018)
Agriculture

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>82,208,400</u>	<u>78,613,958</u>	<u>85,326,816</u>
A011	PAY	<u>47,553,300</u>	<u>39,621,479</u>	<u>41,212,550</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,762,000</u>	<u>10,242,758</u>	<u>9,460,560</u>
A01101	Basic Pay	13,665,000	10,006,558	9,400,980
A01102	Personal pay	29,000	230,000	57,600
A01103	Special pay	68,000	6,200	1,980
A011-2	TOTAL PAY OF OTHER STAFF	<u>33,791,300</u>	<u>29,378,721</u>	<u>31,751,990</u>
A01151	Basic Pay	33,791,300	29,322,721	31,651,190
A01152	Personal pay		56,000	100,800
A012	ALLOWANCES	<u>34,655,100</u>	<u>38,992,479</u>	<u>44,114,266</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>34,296,100</u>	<u>38,856,479</u>	<u>43,814,666</u>
A01202	House rent Allowance	5,247,400	3,847,555	4,578,132
A01203	Conveyance Allowance	5,309,000	6,793,723	8,782,160
A01205	Dearness Allowance		6,003	
A01207	Washing Allowance	8,000	9,200	2,400
A01208	Dress Allowance		1,000	2,400
A01209	Special Additional Allowance		14,444	
A0120D	Integrated allowance	61,000	157,000	
A0120P	Adhoc Relief 2009	59,000	11,788	
A0120Q	Fixed Daily Allowance	102,000	108,600	79,200
A0120X	Ad - hoc Allowance - 2010	12,804,300	11,493,452	11,967,174
A01217	Medical allowance	4,930,200	3,994,760	4,500,218
A0121A	Ad - hoc Allowance - 2011	3,760,300	3,503,280	3,687,096
A0121M	Adhoc Relief Allowance - 2012		7,838,602	8,457,248
A01222	Hardship allowance		600	
A01224	Entertainment allowance		6,000	6,000
A01226	Computer allowance	10,000	10,000	10,000
A01244	Adhoc relief		4,447	
A01256	Special Adhoc Relief Allowance	105,700	30,700	
A01260	Ration Allowance		3,018	
A01262	Special Relief Allowance	753,000	63,926	
A01270	Other	1,146,200	958,381	1,742,638
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>359,000</u>	<u>136,000</u>	<u>299,600</u>
A01274	Medical charges	30,000	102,000	175,000
A01277	Contingent paid staff	69,000	13,000	

JM21C18 (018)
Agriculture

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave salary	200,000		
A012AE	Integrated allowance	60,000	21,000	124,600
A03	TOTAL OPERATING EXPENSES	<u>5,533,000</u>	<u>3,965,028</u>	<u>4,558,000</u>
A032	COMMUNICATIONS	<u>624,000</u>	<u>492,298</u>	<u>449,000</u>
A03201	Postage and telegraph	44,000	24,000	44,000
A03202	Telephone and trunk call	580,000	468,298	405,000
A033	UTILITIES	<u>770,000</u>	<u>485,980</u>	<u>654,000</u>
A03301	Gas	82,000	126,980	202,000
A03302	Water	47,000	36,000	12,000
A03303	Electricity	575,000	258,000	410,000
A03304	Hot and cold weather charges	66,000	65,000	30,000
A034	OCCUPANCY COSTS	<u>655,000</u>	<u>635,250</u>	<u>698,000</u>
A03402	Rent for office building	620,000	605,800	654,000
A03407	Rates and taxes	35,000	29,450	44,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>5,000</u>		
A03701	Computer	5,000		
A038	TRAVEL & TRANSPORTATION	<u>2,730,000</u>	<u>1,715,000</u>	<u>1,910,000</u>
A03805	Travelling allowance	935,000	465,000	535,000
A03806	Transportation of Goods (Govt)	5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	1,790,000	1,245,000	1,370,000
A039	GENERAL	<u>749,000</u>	<u>636,500</u>	<u>847,000</u>
A03901	Stationery	280,000	235,000	285,000
A03902	Printing and publication	77,000	59,000	115,000
A03903	Conference / Seminars / Workshops / Symposia	5,000	10,000	
A03905	Newspapers periodicals and books	58,000	48,500	62,000
A03907	Advertising and Publicity	39,000	19,000	75,000
A03918	Exhibitions, Fairs and Other National Celebration			10,000
A03970	Others	290,000	265,000	300,000

JM21C18 (018)
Agriculture

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>772,000</u>	<u>300,000</u>
A052	GRANTS-DOMESTIC		<u>772,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		772,000	300,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>871,000</u>	<u>645,000</u>	<u>541,000</u>
A130	TRANSPORT	<u>790,000</u>	<u>563,000</u>	<u>470,000</u>
A13001	Transport	790,000	563,000	470,000
A131	MACHINERY AND EQUIPMENT	<u>44,000</u>	<u>44,000</u>	<u>19,000</u>
A13101	R & M of Machinery and Equipment	44,000	44,000	19,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures	15,000	15,000	15,000
A137	COMPUTER EQUIPMENT	<u>22,000</u>	<u>23,000</u>	<u>37,000</u>
A13701	Hardware	10,000	14,000	22,000
A13702	Software	12,000	9,000	15,000
NET TOTAL		88,614,400	83,997,986	90,727,816

JM21C18 (018)
Agriculture
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	22			22	1,306,550
02	97			97	8,584,390
04	7			7	404,480
05	10			10	724,460
06	8			8	829,860
07	18			18	1,181,230
09	14			14	1,917,460
11	109			109	14,128,210
12	9			9	1,410,410
14	4			4	572,340
15	2			2	591,800
16	3			3	919,380
17	23			23	1,882,900
18	12			12	6,598,500
TOTAL	338			338	41,051,970

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,811,000</u>	<u>2,070,208</u>	<u>2,435,090</u>
A011	TOTAL PAY		11	11	<u>1,448,000</u>	<u>1,032,800</u>	<u>923,010</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>666,000</u>	<u>800,000</u>	<u>756,000</u>
A01101	Total Basic Pay		1	1	<u>600,000</u>	<u>765,000</u>	<u>756,000</u>
E573	EDO (Agriculture)	(BPS-18)	1	1	600,000		756,000
001	Basic Pay				600,000		
A01102	Personal pay					35,000	
A01103	Special pay				66,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>782,000</u>	<u>232,800</u>	<u>167,010</u>
A01151	Total Basic Pay		10	10	<u>782,000</u>	<u>232,800</u>	<u>167,010</u>
A097	Assistant	(BPS-14)	1	1	100,000		100
S216	Stenographer	(BPS-12)	1	1	88,000		100
S078	Senior Clerk	(BPS-09)	2	2	154,000		100
J019	Junior Clerk	(BPS-07)	2	2	144,000		100,000
D186	Driver	(BPS-05)	1	1	67,000		100
C112	Chowkidar	(BPS-02)	1	1	109,000		100
N006	Naib Qasid	(BPS-01)	1	1	60,000		66,410
S309	Sweeper Jamadar	(BPS-01)	1	1	60,000		100
A012	TOTAL ALLOWANCES				<u>1,363,000</u>	<u>1,037,408</u>	<u>1,512,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,363,000</u>	<u>1,037,408</u>	<u>1,497,680</u>
A01202	House rent Allowance				177,000	113,059	150,000
001	House Rent Allowance				177,000		150,000
A01203	Conveyance Allowance				170,000	136,150	200,000
001	Conveyance Allowance				170,000		200,000
A0120D	Integrated allowance					12,000	

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM6163	EDO AGRICULTURE JHELUM					
A0120X	Ad - hoc Allowance - 2010			460,000	287,900	400,000
001	Adhoc Relif Allowance 2010 (50%)			460,000		400,000
A01217	Medical allowance			183,000	109,000	120,000
A0121A	Ad - hoc Allowance - 2011			146,000	91,559	110,000
001				146,000		
A0121M	Adhoc Relief Allowance - 2012				198,000	300,000
A01224	Entertainment allowance				6,000	6,000
A01270	Other			227,000	83,740	211,680
015	30% S.S.B.to Contract Employees			212,000		
030	Integrated Allowance			15,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>14,400</u>
A012AE	Integrated allowance					14,400
A03	TOTAL OPERATING EXPENSES			<u>412,000</u>	<u>261,500</u>	<u>459,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>54,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			70,000	54,000	70,000
001	Telephone & Trunk Calls			70,000	54,000	70,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>9,000</u>	<u>50,000</u>
A03303	Electricity			50,000	9,000	50,000
001	Electricity Bill of Office			50,000	9,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>6,000</u>		<u>6,000</u>
A03407	Rates and taxes			6,000		6,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>5,000</u>		
A03701	Computer			5,000		

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM6163	EDO AGRICULTURE JHELUM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>135,000</u>	<u>250,000</u>
A03805	Travelling allowance			50,000	10,000	50,000
001	Travelling Allowance			50,000	10,000	50,000
A03807	P.O.L Charges A.planes			150,000	125,000	200,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000	125,000	200,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>63,500</u>	<u>78,000</u>
A03901	Stationery			20,000	15,000	20,000
001	Stationery			20,000	15,000	20,000
A03902	Printing and publication			5,000		5,000
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			6,000	3,500	8,000
001	News Papers, Periodicals & Books.			6,000	3,500	8,000
A03907	Advertising and Publicity			5,000		5,000
001	Advertising & Publicity			5,000		5,000
A03970	Others			40,000	45,000	40,000
001	Others			40,000	45,000	40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>572,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>572,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				572,000	
001	Financial Assistance				572,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>53,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>53,000</u>	<u>150,000</u>
A13001	Transport			150,000	53,000	150,000
001	Transport			150,000	53,000	150,000

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
JM6163	EDO AGRICULTURE JHELUM					
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>10,000</u>
A13701	Hardware					5,000
A13702	Software			5,000		5,000
EDO AGRICULTURE JHELUM				3,378,000	2,956,708	3,054,090

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>167,000</u>	<u>161,000</u>	<u>198,638</u>
A011	TOTAL PAY	1	1	<u>97,000</u>	<u>72,000</u>	<u>99,470</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>97,000</u>	<u>72,000</u>	<u>99,470</u>
A01151	Total Basic Pay	1	1	<u>97,000</u>	<u>72,000</u>	<u>99,470</u>
M019	Mali (BPS-02)	1	1	97,000		99,470
A012	TOTAL ALLOWANCES			<u>70,000</u>	<u>89,000</u>	<u>99,168</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>70,000</u>	<u>89,000</u>	<u>99,168</u>
A01202	House rent Allowance			11,000	11,000	10,920
001	House Rent Allowance			11,000		10,920
A01203	Conveyance Allowance			10,000	15,000	20,400
001	Conveyance Allowance			10,000		20,400
A0120X	Ad - hoc Allowance - 2010			28,000	28,000	27,816
001	Adhoc Relif Allowance 2010 (50%)			28,000		
A01217	Medical allowance			12,000	12,000	12,000
A0121A	Ad - hoc Allowance - 2011			9,000	9,000	8,520
001				9,000		
A0121M	Adhoc Relief Allowance - 2012				14,000	19,512
DISTT OFFICER AGRI EXTENSION JM				167,000	161,000	198,638

JM21C18 (018)
Agriculture

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>342,000</u>	<u>430,300</u>	<u>511,416</u>
A011	TOTAL PAY	1	1	<u>219,000</u>	<u>228,000</u>	<u>211,200</u>
A011-1	TOTAL PAY OF OFFICERS			<u>3,000</u>	<u>3,000</u>	
A01102	Personal pay			3,000	3,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>216,000</u>	<u>225,000</u>	<u>211,200</u>
A01151	Total Basic Pay	1	1	<u>216,000</u>	<u>216,000</u>	<u>211,200</u>
S078	Senior Clerk (BPS-09)	1	1	216,000		211,200
A01152	Personal pay				9,000	
A012	TOTAL ALLOWANCES			<u>123,000</u>	<u>202,300</u>	<u>300,216</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>123,000</u>	<u>202,300</u>	<u>300,216</u>
A01202	House rent Allowance			14,000	14,000	13,752
001	House Rent Allowance			14,000		13,752
A01203	Conveyance Allowance			14,000	27,000	22,080
001	Conveyance Allowance			14,000		22,080
A0120X	Ad - hoc Allowance - 2010			64,000	64,500	64,320
001	Adhoc Relif Allowance 2010 (50%)			64,000		
A01217	Medical allowance			12,000	12,000	12,000
A0121A	Ad - hoc Allowance - 2011			19,000	19,800	144,000
001				19,000		
A0121M	Adhoc Relief Allowance - 2012				65,000	44,064
DY DO AGRICULTURE EXTENSION PD KHAN				342,000	430,300	511,416

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,154,000</u>	<u>6,530,991</u>	<u>6,084,772</u>
A011	TOTAL PAY		20	20	<u>3,133,000</u>	<u>3,396,200</u>	<u>3,007,940</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,078,000</u>	<u>1,376,200</u>	<u>1,129,880</u>
A01101	Total Basic Pay		2	2	<u>1,062,000</u>	<u>1,347,000</u>	<u>1,099,100</u>
D626	DO Agriculture Extension	(BPS-18)	1	1	582,000		610,500
A046	Agricultural Officer	(BPS-17)	1	1	480,000		488,400
001	Basic Pay				1,062,000		200
A01102	Personal pay				14,000	26,000	28,800
A01103	Special pay				2,000	3,200	1,980
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,055,000</u>	<u>2,020,000</u>	<u>1,878,060</u>
A01151	Total Basic Pay		18	18	<u>2,055,000</u>	<u>2,020,000</u>	<u>1,878,060</u>
A097	Assistant	(BPS-14)	1	1	232,000		239,350
S216	Stenographer	(BPS-12)	1	1	250,000		261,310
F026	Field Assistant	(BPS-11)	2	2	247,000		258,680
S078	Senior Clerk	(BPS-09)	2	2	268,000		363,880
D186	Driver	(BPS-04)	2	2	263,000		1,000
C112	Chowkidar	(BPS-02)	2	2	178,000		128,220
N006	Naib Qasid	(BPS-02)	5	5	429,000		431,670
B005	Baildar	(BPS-01)	2	2	128,000		131,700
S309	Sweeper Jamadar	(BPS-01)	1	1	60,000		62,250
A012	TOTAL ALLOWANCES				<u>2,021,000</u>	<u>3,134,791</u>	<u>3,076,832</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,992,000</u>	<u>3,132,791</u>	<u>2,998,032</u>
A01202	House rent Allowance				247,000	324,891	305,640
001	House Rent Allowance				247,000		305,640
A01203	Conveyance Allowance				265,000	480,000	539,520

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Conveyance Allowance			265,000		539,520
A01207	Washing Allowance			3,000	3,000	
A01208	Dress Allowance				1,000	2,400
A0120D	Integrated allowance				35,000	
A0120Q	Fixed Daily Allowance			2,000	2,900	2,400
001	Fixed Daily Allowanc			2,000		
A0120X	Ad - hoc Allowance - 2010			865,000	975,000	882,336
001	Adhoc Relif Allowance 2010 (50%)			865,000		
A01217	Medical allowance			310,000	311,000	310,740
A0121A	Ad - hoc Allowance - 2011			275,000	275,000	271,932
001				275,000		
A0121M	Adhoc Relief Allowance - 2012				650,000	623,064
A01270	Other			25,000	75,000	60,000
015	30% S.S.B.to Contract Employees			25,000		60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>2,000</u>	<u>78,800</u>
A01274	Medical charges					50,000
A012AE	Integrated allowance			29,000	2,000	28,800
A03	TOTAL OPERATING EXPENSES			<u>461,000</u>	<u>452,450</u>	<u>434,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			60,000	60,000	60,000
001	Telephone & Trunk Calls			60,000		60,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>53,000</u>	<u>85,000</u>
A03301	Gas			10,000	33,000	35,000
A03303	Electricity			50,000	20,000	50,000
001	Electricity Bill of Office			50,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>450</u>	<u>10,000</u>
A03407	Rates and taxes			2,000	450	10,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>250,000</u>	<u>250,000</u>	<u>200,000</u>
A03805	Travelling allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			200,000	200,000	150,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		150,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>75,000</u>
A03901	Stationery			30,000	30,000	30,000
001	Stationery			30,000		30,000
A03902	Printing and publication			10,000	10,000	10,000
001	Printing and Publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03907	Advertising and Publicity			10,000		
001	Advertising & Publicity			10,000		
A03970	Others			30,000	40,000	30,000
001	Others			30,000		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			2,000	2,000	2,000
001	Hardware			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13001	Transport			60,000	60,000	50,000
001	Transport			60,000		50,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment			10,000	10,000	10,000
001	Repair of M & E			10,000		10,000
DO AGRICULTURE EXTENSION JM				5,687,000	7,055,441	6,580,772

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>9,074,200</u>	<u>7,298,200</u>	<u>8,758,850</u>
A011	TOTAL PAY		36	36	<u>5,002,000</u>	<u>3,762,000</u>	<u>4,079,120</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,910,000</u>	<u>1,070,000</u>	<u>1,121,300</u>
A01101	Total Basic Pay		6	6	<u>1,910,000</u>	<u>1,035,000</u>	<u>1,092,500</u>
D348	Deputy District Officer Consolidation	(BPS-18)	1	1	620,000		592,500
A046	Agricultural Officer	(BPS-17)	5	5	1,290,000		500,000
001	Basic Pay				1,910,000		500,000
A01102	Personal pay					35,000	28,800
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>3,092,000</u>	<u>2,692,000</u>	<u>2,957,820</u>
A01151	Total Basic Pay		30	30	<u>3,092,000</u>	<u>2,677,000</u>	<u>2,957,820</u>
F026	Field Assistant	(BPS-11)	6	6	710,000		726,360
S078	Senior Clerk	(BPS-07)	1	1	203,000		197,230
B005	Baildar	(BPS-02)	17	17	1,661,000		1,571,990
F033	Field Man	(BPS-02)	1	1	122,000		58,790
N006	Naib Qasid	(BPS-02)	2	2	204,000		207,700
S309	Sweeper Jamadar	(BPS-01)	1	1	63,000		64,050
W018	Watchman	(BPS-01)	2	2	129,000		131,700
A01152	Personal pay					15,000	
A012	TOTAL ALLOWANCES				<u>4,072,200</u>	<u>3,536,200</u>	<u>4,679,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,852,200</u>	<u>3,532,200</u>	<u>4,621,730</u>
A01202	House rent Allowance				590,000	305,000	393,780
001	House Rent Allowance				590,000		393,780
A01203	Conveyance Allowance				556,000	641,000	1,000,000
001	Conveyance Allowance				556,000		1,000,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			18,000	18,000	
A0120Q	Fixed Daily Allowance				5,000	7,200
A0120X	Ad - hoc Allowance - 2010			1,592,000	1,047,000	1,418,180
001	Adhoc Relif Allowance 2010 (50%)			1,592,000		1,418,180
A01217	Medical allowance			580,000	400,000	465,270
A0121A	Ad - hoc Allowance - 2011			442,000	337,000	350,000
001				442,000		
A0121M	Adhoc Relief Allowance - 2012				750,000	898,620
A01270	Other			74,200	29,200	88,680
001	Others			8,200		
015	30% S.S.B.to Contract Employees			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>	<u>4,000</u>	<u>58,000</u>
A01274	Medical charges			20,000	4,000	40,000
A01278	Leave salary			200,000		
001	LEAVE SALARY			200,000		
A012AE	Integrated allowance					18,000
A03	TOTAL OPERATING EXPENSES			<u>645,000</u>	<u>393,298</u>	<u>205,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>96,298</u>	<u>30,000</u>
A03201	Postage and telegraph			10,000	2,000	10,000
A03202	Telephone and trunk call			200,000	94,298	20,000
001	Telephone & Trunk Calls			200,000		20,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>67,000</u>	<u>30,000</u>
A03302	Water			10,000	1,000	10,000
A03303	Electricity			150,000	16,000	20,000
001	Electricity Bill of Office			150,000	16,000	20,000
A03304	Hot and cold weather charges			50,000	50,000	

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
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>155,000</u>	<u>155,000</u>	<u>115,000</u>
A03805	Travelling allowance			25,000	25,000	15,000
001	Travelling Allowance			25,000		15,000
A03807	P.O.L Charges A.planes			130,000	130,000	100,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			130,000		100,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>65,000</u>	<u>20,000</u>
A03901	Stationery			30,000	30,000	15,000
001	Stationery			30,000		15,000
A03902	Printing and publication			5,000	5,000	5,000
001	Printing and Publication			5,000		5,000
A03903	Conference / Seminars / Workshops / Symposia			5,000	10,000	
001	Conference/Seminar/Workshop/Syposium			5,000		
A03970	Others			20,000	20,000	
001	Others			20,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>55,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13001	Transport			50,000	50,000	30,000
001	Transport			50,000		30,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A137	TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>5,000</u>	<u>2,000</u>
A13701	Hardware			2,000	5,000	2,000
A13702	Software			2,000		
DY DISTT OFFICER AGRI EXTENSION JM				9,773,200	7,946,498	8,995,850

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>8,227,500</u>	<u>8,207,000</u>	<u>8,813,640</u>
A011	TOTAL PAY		35	35	<u>5,059,900</u>	<u>4,169,900</u>	<u>4,432,940</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,395,000</u>	<u>640,000</u>	<u>611,500</u>
A01101	Total Basic Pay		5	5	<u>1,395,000</u>	<u>640,000</u>	<u>611,500</u>
D627	Dy. District Officer Agricuture Extension	(BPS-18)	1	1	593,000		610,500
A046	Agricultural Officer	(BPS-17)	4	4	802,000		1,000
001	Basic Pay				1,395,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>3,664,900</u>	<u>3,529,900</u>	<u>3,821,440</u>
A01151	Total Basic Pay		30	30	<u>3,664,900</u>	<u>3,529,900</u>	<u>3,821,440</u>
F026	Field Assistant	(BPS-11)	24	24	3,026,000		3,170,400
D186	Driver	(BPS-04)	1	1	95,000		97,130
B005	Baildar	(BPS-02)	1	1	106,900		108,950
N006	Naib Qasid	(BPS-02)	2	2	261,000		265,600
S309	Sweeper Jamadar	(BPS-02)	1	1	115,000		117,110
C112	Chowkidar	(BPS-01)	1	1	61,000		62,250
A012	TOTAL ALLOWANCES				<u>3,167,600</u>	<u>4,037,100</u>	<u>4,380,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,167,600</u>	<u>4,037,100</u>	<u>4,366,300</u>
A01202	House rent Allowance				548,000	398,000	520,000
001	House Rent Allowance				548,000		520,000
A01203	Conveyance Allowance				587,000	792,000	1,100,000
001	Conveyance Allowance				587,000		1,100,000
A01207	Washing Allowance				2,000	2,000	1,200
A0120D	Integrated allowance				15,000	15,000	
A0120Q	Fixed Daily Allowance				29,000	29,000	28,800
001	Fixed Daily Allowanc				29,000		

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			1,147,000	1,157,000	1,100,000
001	Adhoc Relif Allowance 2010 (50%)			1,147,000		1,100,000
A01217	Medical allowance			482,000	407,000	500,000
A0121A	Ad - hoc Allowance - 2011			357,600	361,100	300,000
001				357,600		
A0121M	Adhoc Relief Allowance - 2012				850,000	810,000
A01270	Other				26,000	6,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>14,400</u>
A012AE	Integrated allowance					14,400
A03	TOTAL OPERATING EXPENSES			<u>384,000</u>	<u>361,980</u>	<u>303,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>38,000</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			50,000	35,000	20,000
001	Telephone & Trunk Calls			50,000		20,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>82,980</u>	<u>90,000</u>
A03301	Gas			20,000	33,980	50,000
A03302	Water			30,000	33,000	
A03303	Electricity			40,000	16,000	40,000
001	Electricity Bill of Office			40,000		40,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	
A03407	Rates and taxes			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>130,000</u>
A03805	Travelling allowance			50,000	50,000	30,000
001	Travelling Allowance			50,000		30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)			130,000	130,000	100,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6166	DY DISTT OFFICER AGRI EXTENSION P D K					
001	P.O.L Charges			130,000		100,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery			30,000	30,000	30,000
001	Stationery			30,000		30,000
A03902	Printing and publication			5,000	5,000	5,000
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>55,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13001	Transport			50,000	50,000	40,000
001	Transport			50,000		40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment			5,000	5,000	5,000
001	Repair of M & E			5,000		5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>5,000</u>
A13701	Hardware			3,000		5,000
DY DISTT OFFICER AGRI EXTENSION P D K				8,669,500	8,623,980	9,166,640

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,077,000</u>	<u>3,341,523</u>	<u>3,151,840</u>
A011	TOTAL PAY		14	14	<u>2,414,000</u>	<u>1,636,223</u>	<u>1,662,040</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,341,000</u>	<u>563,223</u>	<u>557,000</u>
A01101	Total Basic Pay		5	5	<u>1,341,000</u>	<u>563,223</u>	<u>557,000</u>
D348	Deputy District Officer Consolidation	(BPS-18)	1	1	539,000		556,500
A046	Agricultural Officer	(BPS-17)	4	4	802,000		500
001	Basic Pay				1,341,000		500
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,073,000</u>	<u>1,073,000</u>	<u>1,105,040</u>
A01151	Total Basic Pay		9	9	<u>1,073,000</u>	<u>1,073,000</u>	<u>1,105,040</u>
A097	Assistant	(BPS-14)	1		269,000		
A097	Assistant	(BPS-11)		1			275,950
F026	Field Assistant	(BPS-11)	1	1	166,000		170,740
S078	Senior Clerk	(BPS-09)	1	1	182,000		186,500
J019	Junior Clerk	(BPS-07)	2	2	159,000		166,720
D186	Driver	(BPS-05)	1	1	73,000		75,980
B006	Bailiff	(BPS-02)	2	2	163,000		166,900
N006	Naib Qasid	(BPS-01)	1	1	61,000		62,250
A012	TOTAL ALLOWANCES				<u>1,663,000</u>	<u>1,705,300</u>	<u>1,489,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,663,000</u>	<u>1,705,300</u>	<u>1,486,200</u>
A01202	House rent Allowance				400,000	195,000	162,000
001	House Rent Allowance				400,000		162,000
A01203	Conveyance Allowance				127,000	252,000	215,000
001	Conveyance Allowance				127,000		215,000
A0120D	Integrated allowance				4,000	4,000	

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120Q	Fixed Daily Allowance				1,800	1,200
A0120X	Ad - hoc Allowance - 2010				495,000	461,112
A01217	Medical allowance			269,000	174,000	160,000
A0121A	Ad - hoc Allowance - 2011			140,000	140,500	140,088
001				140,000		
A0121M	Adhoc Relief Allowance - 2012				350,000	330,000
A01262	Special Relief Allowance			462,000	27,000	
001	Special Relief Allowance 15%			462,000		
A01270	Other			261,000	66,000	16,800
001	Others			19,000		16,800
015	30% S.S.B.to Contract Employees			242,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,600</u>
A012AE	Integrated allowance					3,600
A03	TOTAL OPERATING EXPENSES			<u>277,000</u>	<u>279,000</u>	<u>308,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>34,000</u>	<u>54,000</u>
A03201	Postage and telegraph			2,000	4,000	4,000
A03202	Telephone and trunk call			30,000	30,000	50,000
001	Telephone & Trunk Calls			30,000		50,000
A033	TOTAL UTILITIES				<u>12,000</u>	<u>24,000</u>
A03301	Gas					12,000
A03303	Electricity				12,000	12,000
001	Electricity Bill of Office					12,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03407	Rates and taxes				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
A03805	Travelling allowance			50,000	50,000	50,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6167	DY DISTT OFFICER AGRI EXTENSION SOHAW					
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			130,000	130,000	100,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			130,000		100,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>52,000</u>	<u>79,000</u>
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000		25,000
A03902	Printing and publication			10,000	7,000	15,000
001	Printing and Publication			10,000		15,000
A03905	Newspapers periodicals and books			5,000	5,000	4,000
001	News Papers, Periodicals & Books.			5,000		4,000
A03907	Advertising and Publicity			10,000		15,000
001	Advertising & Publicity			10,000		15,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000		20,000
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			50,000	50,000	50,000
001	Transport			50,000		50,000
DY DISTT OFFICER AGRI EXTENSION SOHAW				4,404,000	3,670,523	3,509,840

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,229,000</u>	<u>2,264,800</u>	<u>2,497,620</u>
A011	TOTAL PAY		12	12	<u>1,691,000</u>	<u>1,221,000</u>	<u>1,275,790</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>993,000</u>	<u>612,000</u>	<u>511,300</u>
A01101	Total Basic Pay		3	3	<u>993,000</u>	<u>612,000</u>	<u>511,300</u>
D630	DO Soil Fertility	(BPS-18)	1	1	592,000		510,500
A050	Agriculture Officer	(BPS-17)	2	2	401,000		800
001	Basic Pay				993,000	612,000	511,300
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>698,000</u>	<u>609,000</u>	<u>764,490</u>
A01151	Total Basic Pay		9	9	<u>698,000</u>	<u>603,000</u>	<u>764,490</u>
S366	Senior Laboratory Technician	(BPS-15)	1	1	107,000		266,500
L012	Laboratory Technician	(BPS-11)	1	1	82,000		192,820
S078	Senior Clerk	(BPS-09)	1	1	77,000		1,000
J019	Junior Clerk	(BPS-07)	1	1	72,000		1,000
L006	Laboratory Attendant	(BPS-02)	2	2	180,000		177,800
N006	Naib Qasid	(BPS-02)	2	2	121,000		125,270
C112	Chowkidar	(BPS-01)	1	1	59,000		100
A01152	Personal pay					6,000	
A012	TOTAL ALLOWANCES				<u>1,538,000</u>	<u>1,043,800</u>	<u>1,221,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,531,000</u>	<u>1,013,800</u>	<u>1,196,030</u>
A01202	House rent Allowance				152,000	12,000	81,240
001	House Rent Allowance				152,000	12,000	81,240
A01203	Conveyance Allowance				198,000	163,000	180,000
001	Conveyance Allowance				198,000		180,000
A0120D	Integrated allowance					6,000	

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			793,000	358,000	250,750
001	Adhoc Relif Allowance 2010 (50%)			793,000		250,750
A01217	Medical allowance			183,000	107,800	150,000
A0121A	Ad - hoc Allowance - 2011			205,000	112,000	150,000
001				205,000		
A0121M	Adhoc Relief Allowance - 2012				255,000	275,000
A01270	Other					109,040
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			7,000	30,000	25,800
A01274	Medical charges				30,000	15,000
A012AE	Integrated allowance			7,000		10,800
A03	TOTAL OPERATING EXPENSES			120,000	122,000	212,000
A032	TOTAL COMMUNICATIONS			27,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	20,000	20,000
001	Telephone & Trunk Calls			25,000		20,000
A033	TOTAL UTILITIES			38,000	45,000	55,000
A03301	Gas			7,000	30,000	25,000
A03303	Electricity			30,000	15,000	30,000
001	Electricity Bill of Office			30,000		30,000
A03304	Hot and cold weather charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			10,000	10,000	85,000
A03805	Travelling allowance			10,000	10,000	85,000
001	Travelling Allowance			10,000		85,000
A039	TOTAL GENERAL			45,000	45,000	50,000
A03901	Stationery			15,000	15,000	10,000
001	Stationery			15,000		10,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03902	Printing and publication			5,000	5,000	5,000
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			5,000	5,000	
001	News Papers, Periodicals & Books.			5,000		
A03907	Advertising and Publicity					5,000
001	Advertising & Publicity					5,000
A03918	Exhibitions, Fairs and Other National Celebration					10,000
001	Fairs, Exhibitions and other National Celebrations					10,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13101	R & M of Machinery and Equipment			15,000	15,000	
001	Repair of M & E			15,000		
DO SOIL FERTILITY JM				3,364,000	2,401,800	2,709,620

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,719,000</u>	<u>2,624,000</u>	<u>3,147,320</u>
A011	TOTAL PAY		11	11	<u>1,606,000</u>	<u>1,282,000</u>	<u>1,758,320</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>876,000</u>	<u>897,000</u>	<u>917,400</u>
A01101	Total Basic Pay		2	2	<u>876,000</u>	<u>894,000</u>	<u>917,400</u>
D628	District Officer Water Management	(BPS-18)	1	1	564,000		591,000
S282	Superintendent	(BPS-16)	1	1	312,000		326,400
001	Basic Pay				876,000		
A01103	Special pay					3,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>730,000</u>	<u>385,000</u>	<u>840,920</u>
A01151	Total Basic Pay		9	9	<u>730,000</u>	<u>385,000</u>	<u>840,920</u>
A097	Assistant	(BPS-14)	1	1	143,000		122,820
C173	Computer Operator	(BPS-11)	1	1	115,000		120,000
S078	Senior Clerk	(BPS-09)	1	1	119,000		119,000
J019	Junior Clerk	(BPS-07)	1	1	100,000		110,000
V008	Vehicle Driver	(BPS-04)	1	1	95,000		95,000
C112	Chowkidar	(BPS-02)	1	1	58,000		70,000
N006	Naib Qasid	(BPS-02)	2	2	50,000		134,100
S309	Sweeper Jamadar	(BPS-02)	1	1	50,000		70,000
A012	TOTAL ALLOWANCES				<u>1,113,000</u>	<u>1,342,000</u>	<u>1,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,103,000</u>	<u>1,332,000</u>	<u>1,376,000</u>
A01202	House rent Allowance				183,000	143,000	200,000
001	House Rent Allowance				183,000		200,000
A01203	Conveyance Allowance				175,000	240,000	240,000
001	Conveyance Allowance				175,000		240,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance				13,000	
A0120X	Ad - hoc Allowance - 2010			400,000	355,000	355,000
001	Adhoc Relif Allowance 2010 (50%)			400,000		
A01217	Medical allowance			180,000	145,000	145,000
A0121A	Ad - hoc Allowance - 2011			130,000	116,000	116,000
001				130,000		
A0121M	Adhoc Relief Allowance - 2012				285,000	285,000
A01226	Computer allowance			10,000	10,000	10,000
A01270	Other			25,000	25,000	25,000
015	30% S.S.B.to Contract Employees			25,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
A012AE	Integrated allowance			10,000	10,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>741,000</u>	<u>428,000</u>	<u>803,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone & Trunk Calls			50,000		50,000
A033	TOTAL UTILITIES			<u>90,000</u>	<u>30,000</u>	<u>105,000</u>
A03301	Gas			15,000	10,000	30,000
A03303	Electricity			75,000	20,000	75,000
001	Electricity Bill of Office			75,000	20,000	75,000
A034	TOTAL OCCUPANCY COSTS			<u>195,000</u>	<u>192,000</u>	<u>195,000</u>
A03402	Rent for office building			190,000	187,000	190,000
A03407	Rates and taxes			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>125,000</u>	<u>325,000</u>

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03805	Travelling allowance			75,000	25,000	75,000
001	Travelling Allowance			75,000		75,000
A03807	P.O.L Charges A.planes			250,000	100,000	250,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			250,000		250,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>28,000</u>	<u>123,000</u>
A03901	Stationery			30,000	10,000	40,000
001	Stationery			30,000		40,000
A03902	Printing and publication			10,000		20,000
001	Printing and Publication			10,000		20,000
A03905	Newspapers periodicals and books			6,000	6,000	8,000
001	News Papers, Periodicals & Books.			6,000		8,000
A03907	Advertising and Publicity			2,000	2,000	5,000
001	Advertising & Publicity			2,000		5,000
A03970	Others			30,000	10,000	50,000
001	Others			30,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>75,000</u>	
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	
A13001	Transport			75,000	75,000	
001	Transport			75,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201	Furniture and Fixtures			10,000		
001	Furniture & Fixture			10,000		
DISTT OFFICER WATER MANGEMENT JM				3,545,000	3,127,000	3,950,320

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,667,000</u>	<u>3,582,072</u>	<u>3,192,978</u>
A011	TOTAL PAY		11	11	<u>2,229,000</u>	<u>1,856,170</u>	<u>1,456,270</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,106,000</u>	<u>968,170</u>	<u>538,900</u>
A01101	Total Basic Pay		2	2	<u>1,098,000</u>	<u>956,170</u>	<u>538,900</u>
D629	Dy.District Officer Water Management	(BPS-18)	1	1	610,000		538,500
W096	Water Management Officer	(BPS-17)	1	1	488,000		400
001	Basic Pay				1,098,000		400
A01102	Personal pay				8,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,123,000</u>	<u>888,000</u>	<u>917,370</u>
A01151	Total Basic Pay		9	9	<u>1,123,000</u>	<u>888,000</u>	<u>917,370</u>
S292	Supervisor	(BPS-11)	2	2	441,000		220,040
S078	Senior Clerk	(BPS-09)	1	1	191,000		195,620
T068	Tractor Operator	(BPS-05)	1	1	73,000		76,940
V008	Vehicle Driver	(BPS-04)	1	1	72,000		75,050
C112	Chowkidar	(BPS-02)	1	1	66,000		88,150
N006	Naib Qasid	(BPS-02)	1	1	66,000		76,310
R082	Rodman	(BPS-02)	2	2	214,000		185,260
A012	TOTAL ALLOWANCES				<u>1,438,000</u>	<u>1,725,902</u>	<u>1,736,708</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,431,000</u>	<u>1,718,902</u>	<u>1,729,508</u>
A01202	House rent Allowance				193,000	184,955	193,032
001	House Rent Allowance				193,000		193,032
A01203	Conveyance Allowance				175,000	101,000	300,520
001	Conveyance Allowance				175,000		300,520
A01205	Dearness Allowance					2,355	
A01209	Special Additional Allowance					776	

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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				8,000	
A0120X	Ad - hoc Allowance - 2010			652,000	597,000	455,500
001	Adhoc Relif Allowance 2010 (50%)			652,000		455,500
A01217	Medical allowance			203,000	203,000	201,408
A0121A	Ad - hoc Allowance - 2011			208,000	174,908	172,188
001				208,000		
A0121M	Adhoc Relief Allowance - 2012				365,000	248,820
A01262	Special Relief Allowance				1,908	
A01270	Other				80,000	158,040
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>7,200</u>
A012AE	Integrated allowance			7,000	7,000	7,200
A03	TOTAL OPERATING EXPENSES			<u>536,000</u>	<u>126,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	
A03201	Postage and telegraph			2,000	2,000	
A033	TOTAL UTILITIES			<u>30,000</u>	<u>10,000</u>	<u>3,000</u>
A03303	Electricity			30,000	10,000	3,000
001	Electricity Bill of Office			30,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling allowance			300,000	50,000	10,000
001	Travelling Allowance			300,000	50,000	10,000
A03807	P.O.L Charges A.planes			150,000	30,000	20,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000	30,000	20,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>34,000</u>	<u>44,000</u>
A03901	Stationery			25,000	10,000	15,000
001	Stationery			25,000		15,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A03905	Newspapers periodicals and books			4,000	4,000	4,000
001	News Papers, Periodicals & Books.			4,000		4,000
A03970	Others			25,000	20,000	25,000
001	Others			25,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	
A13001	Transport			75,000	75,000	
001	Transport			75,000		
DY DISTT OFFICER WATER MANGEMENT JM				4,278,000	3,783,072	3,269,978

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,719,000</u>	<u>2,911,734</u>	<u>2,434,698</u>
A011	TOTAL PAY		11	11	<u>2,256,000</u>	<u>1,382,610</u>	<u>716,610</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,095,000</u>	<u>872,500</u>	<u>1,400</u>
A01101	Total Basic Pay		2	2	<u>1,095,000</u>	<u>872,500</u>	<u>1,400</u>
D629	Dy.District Officer Water Management	(BPS-18)	1	1	592,000		1,000
W096	Water Management Officer	(BPS-17)	1	1	503,000		400
001	Basic Pay				1,095,000		1,400
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,161,000</u>	<u>510,110</u>	<u>715,210</u>
A01151	Total Basic Pay		9	9	<u>1,161,000</u>	<u>510,110</u>	<u>715,210</u>
S292	Supervisor	(BPS-11)	2	2	441,000		169,640
S078	Senior Clerk	(BPS-09)	1	1	191,000		77,060
T068	Tractor Operator	(BPS-05)	1	1	73,000		66,620
V008	Vehicle Driver	(BPS-04)	1	1	67,000		64,010
C112	Chowkidar	(BPS-02)	1	1	104,000		76,310
N006	Naib Qasid	(BPS-02)	1	1	66,000		76,310
R082	Rodman	(BPS-02)	2	2	219,000		185,260
A012	TOTAL ALLOWANCES				<u>1,463,000</u>	<u>1,529,124</u>	<u>1,718,088</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,456,000</u>	<u>1,527,124</u>	<u>1,710,888</u>
A01202	House rent Allowance				193,000	113,460	193,032
001	House Rent Allowance				193,000		193,032
A01203	Conveyance Allowance				175,000	175,000	259,520
001	Conveyance Allowance				175,000		259,520
A01205	Dearness Allowance					3,648	
A01209	Special Additional Allowance					1,980	
A0120D	Integrated allowance					6,000	

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120X	Ad - hoc Allowance - 2010			659,000	554,000	457,890
001	Adhoc Relif Allowance 2010 (50%)			659,000		457,890
A01217	Medical allowance			201,000	149,000	201,408
A0121A	Ad - hoc Allowance - 2011			209,000	174,000	172,908
001				209,000		
A0121M	Adhoc Relief Allowance - 2012				250,000	300,450
A01260	Ration Allowance				3,018	
A01262	Special Relief Allowance				3,018	
A01270	Other			19,000	94,000	125,680
015	30% S.S.B.to Contract Employees			19,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>2,000</u>	<u>7,200</u>
A012AE	Integrated allowance			7,000	2,000	7,200
A03	TOTAL OPERATING EXPENSES			<u>493,000</u>	<u>154,000</u>	<u>191,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	15,000
001	Telephone & Trunk Calls			15,000		15,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity			20,000	20,000	20,000
001	Electricity Bill of Office			20,000		20,000
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	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling allowance			200,000	30,000	30,000
001	Travelling Allowance			200,000	30,000	30,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6170	DY DISTT OFFICER WATER MANGEMENT SOHAW					
A03807	P.O.L Charges A.planes			150,000		
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		
A039	TOTAL GENERAL			<u>46,000</u>	<u>27,000</u>	<u>64,000</u>
A03901	Stationery			15,000	5,000	25,000
001	Stationery			15,000		25,000
A03905	Newspapers periodicals and books			6,000	2,000	4,000
001	News Papers, Periodicals & Books.			6,000		4,000
A03907	Advertising and Publicity					10,000
001	Advertising & Publicity					10,000
A03970	Others			25,000	20,000	25,000
001	Others			25,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>10,000</u>	
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>10,000</u>	
A13001	Transport			50,000	10,000	
001	Transport			50,000		
DY DISTT OFFICER WATER MANGEMENT SOHAW				4,262,000	3,075,734	2,625,698

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,782,400</u>	<u>3,153,444</u>	<u>4,066,518</u>
A011	TOTAL PAY		12	11	<u>1,487,000</u>	<u>1,597,005</u>	<u>1,983,780</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>573,000</u>	<u>627,855</u>	<u>1,049,980</u>
A01101	Total Basic Pay		3	3	<u>573,000</u>	<u>627,855</u>	<u>1,049,980</u>
D350	District Officer (Livestock)	(BPS-18)	1	1	249,000		610,500
W097	Water Management Supervisor	(BPS-17)	1	1	199,200		202,500
S292	Supervisor	(BPS-16)	1	1	124,800		236,980
001	Basic Pay				573,000		
A011-2	TOTAL PAY OF OTHER STAFF		9	8	<u>914,000</u>	<u>969,150</u>	<u>933,800</u>
A01151	Total Basic Pay		9	8	<u>914,000</u>	<u>969,150</u>	<u>933,800</u>
S292	Supervisor	(BPS-11)	1	1	231,000		104,500
S078	Senior Clerk	(BPS-09)	1	1	168,000		171,680
V008	Vehicle Driver	(BPS-06)	1	1	156,000		159,710
T068	Tractor Operator	(BPS-05)	1	1	67,000		66,550
R082	Rodman	(BPS-02)	2	2	115,000		241,180
C112	Chowkidar	(BPS-01)	1	1	59,000		95,090
N006	Naib Qasid	(BPS-01)	1	1	59,000		95,090
R082	Rodman	(BPS-01)	1		59,000		
A012	TOTAL ALLOWANCES				<u>1,295,400</u>	<u>1,556,439</u>	<u>2,082,738</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,273,400</u>	<u>1,552,439</u>	<u>2,082,738</u>
A01202	House rent Allowance				198,700	137,017	177,504
001	House Rent Allowance				198,700		177,504
A01203	Conveyance Allowance				192,000	194,228	333,120

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6171	DY DISTT OFFICER WATER MANGEMENT P D K					
001	Conveyance Allowance			192,000		333,120
A01209	Special Additional Allowance				11,688	
A0120D	Integrated allowance			4,000	7,000	
A0120P	Adhoc Relief 2009			59,000	11,788	
001	Adhoc Relief 2009			59,000		
A0120X	Ad - hoc Allowance - 2010			329,000	485,859	724,224
001	Adhoc Relif Allowance 2010 (50%)			329,000		
A01217	Medical allowance			155,000	155,150	199,392
A0121A	Ad - hoc Allowance - 2011				89,388	
A0121M	Adhoc Relief Allowance - 2012				197,133	455,800
A01222	Hardship allowance				600	
A01244	Adhoc relief				4,447	
A01256	Special Adhoc Relief Allowance			105,700	30,700	
A01270	Other			230,000	227,441	192,698
015	30% S.S.B.to Contract Employees			230,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>4,000</u>	
A01277	Contingent paid staff			22,000	4,000	
001	Contigent Paid Staff			22,000		
A03	TOTAL OPERATING EXPENSES			<u>487,000</u>	<u>301,000</u>	<u>441,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>30,000</u>	<u>42,000</u>
A03201	Postage and telegraph			4,000		2,000
A03202	Telephone and trunk call			30,000	30,000	40,000
001	Telephone & Trunk Calls			30,000		40,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>30,000</u>	<u>80,000</u>
A03301	Gas			10,000	5,000	30,000
A03302	Water			5,000		
A03303	Electricity			30,000	20,000	30,000
001	Electricity Bill of Office			30,000		30,000
A03304	Hot and cold weather charges			5,000	5,000	20,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A034	TOTAL OCCUPANCY COSTS			<u>148,000</u>	<u>116,000</u>	<u>154,000</u>
A03402	Rent for office building			140,000	108,000	144,000
A03407	Rates and taxes			8,000	8,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>80,000</u>	<u>70,000</u>
A03805	Travelling allowance			50,000	30,000	20,000
001	Travelling Allowance			50,000		20,000
A03807	P.O.L Charges A.planes			150,000	50,000	50,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		50,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>45,000</u>	<u>95,000</u>
A03901	Stationery			20,000	20,000	25,000
001	Stationery			20,000		25,000
A03902	Printing and publication			10,000	10,000	25,000
001	Printing and Publication			10,000		25,000
A03905	Newspapers periodicals and books			5,000	5,000	15,000
001	News Papers, Periodicals & Books.			5,000		15,000
A03907	Advertising and Publicity					10,000
001	Advertising & Publicity					10,000
A03970	Others			20,000	10,000	20,000
001	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>20,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>20,000</u>	<u>30,000</u>
A13001	Transport			120,000	20,000	30,000
001	Transport			120,000		30,000
DY DISTT OFFICER WATER MANGEMENT P D K				3,389,400	3,474,444	4,537,518

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					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>8,464,100</u>	<u>7,778,785</u>	<u>9,451,228</u>
A011	TOTAL PAY		28	28	<u>4,867,800</u>	<u>4,054,010</u>	<u>4,639,240</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,732,600</u>	<u>1,214,810</u>	<u>1,655,300</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>1,732,600</u>	<u>1,099,810</u>	<u>1,655,300</u>
D631	District Officer Soil Conservation	(BPS-18)	1	1	600,000		610,500
S457	Soil Conservation Officer	(BPS-17)	2	2	781,600		688,800
E058	Engineering Assistant	(BPS-16)	1	1	351,000		356,000
001	Basic Pay				1,732,600		
A01102	Personal pay					115,000	
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>3,135,200</u>	<u>2,839,200</u>	<u>2,983,940</u>
A01151	Total Basic Pay		<u>24</u>	<u>24</u>	<u>3,135,200</u>	<u>2,830,200</u>	<u>2,883,140</u>
C305	CONSERVATION ASSISTANT	(BPS-12)	1	1	217,000		219,500
D222	Draftsman	(BPS-11)	1	1	212,000		214,900
F026	Field Assistant	(BPS-11)	9	9	1,490,000		1,498,020
J037	Junior Registrar	(BPS-11)	1	1	85,000		100
S078	Senior Clerk	(BPS-09)	1	1	229,400		195,620
J019	Junior Clerk	(BPS-07)	3	3	221,000		77,000
V008	Vehicle Driver	(BPS-05)	1	1	66,000		63,590
B005	Baildar	(BPS-02)	1	1	109,800		110,990
F036	Field Watcher	(BPS-02)	2	2	159,000		160,760
M019	Mali	(BPS-02)	1	1	76,000		76,310
N006	Naib Qasid	(BPS-02)	1	1	123,000		121,190
S309	Sweeper Jamadar	(BPS-02)	1	1	61,000		58,650
C112	Chowkidar	(BPS-01)	1	1	86,000		86,510

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01152	Personal pay				9,000	100,800
A012	TOTAL ALLOWANCES			<u>3,596,300</u>	<u>3,724,775</u>	<u>4,811,988</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,561,300</u>	<u>3,656,775</u>	<u>4,741,988</u>
A01202	House rent Allowance			495,300	340,300	426,600
001	House Rent Allowance			495,300		426,600
A01203	Conveyance Allowance			500,000	635,000	824,000
001	Conveyance Allowance			500,000		824,000
A0120D	Integrated allowance			4,000	9,000	
A0120X	Ad - hoc Allowance - 2010			1,605,000	1,150,000	1,494,540
001	Adhoc Relif Allowance 2010 (50%)			1,605,000		
A01217	Medical allowance			477,000	347,475	411,000
A0121A	Ad - hoc Allowance - 2011			480,000	375,000	469,104
001				480,000		
A0121M	Adhoc Relief Allowance - 2012				800,000	954,744
A01270	Other					162,000
001	Others					162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,000</u>	<u>68,000</u>	<u>70,000</u>
A01274	Medical charges			10,000	68,000	70,000
A01277	Contingent paid staff			25,000		
001	Contigent Paid Staff			25,000		
A03	TOTAL OPERATING EXPENSES			<u>536,000</u>	<u>615,800</u>	<u>600,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>40,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			30,000	40,000	40,000
001	Telephone & Trunk Calls			30,000		40,000
A033	TOTAL UTILITIES			<u>65,000</u>	<u>60,000</u>	<u>65,000</u>
A03301	Gas			20,000	15,000	20,000
A03303	Electricity			40,000	40,000	40,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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	Electricity Bill of Office			40,000		40,000
A03304	Hot and cold weather charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>111,000</u>	<u>130,800</u>	<u>140,000</u>
A03402	Rent for office building			110,000	130,800	140,000
A03407	Rates and taxes			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>305,000</u>	<u>255,000</u>
A03805	Travelling allowance			50,000	100,000	50,000
001	Travelling Allowance			50,000		50,000
A03806	Transportation of Goods (Govt)			5,000	5,000	5,000
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			200,000	200,000	200,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			200,000		200,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>80,000</u>	<u>95,000</u>
A03901	Stationery			25,000	30,000	30,000
001	Stationery			25,000		30,000
A03902	Printing and publication			10,000	10,000	15,000
001	Printing and Publication			10,000		15,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03907	Advertising and Publicity			10,000	15,000	15,000
001	Advertising & Publicity			10,000		15,000
A03970	Others			20,000	20,000	30,000
001	Others			20,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>108,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport			60,000	70,000	70,000
001	Transport			60,000		70,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101	R & M of Machinery and Equipment			10,000	10,000	
001	Repair of M & E			10,000		
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				10,000	10,000
001	Furniture & Fixture					10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
A13701	Hardware			5,000	9,000	10,000
A13702	Software			5,000	9,000	10,000
DISTT	OFFICER SOIL CONSERVATION JM			9,080,100	8,502,585	10,151,228

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,040,600</u>	<u>4,665,413</u>	<u>4,344,238</u>
A011	TOTAL PAY		20	20	<u>2,913,400</u>	<u>2,321,013</u>	<u>2,353,810</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>989,400</u>	<u>594,000</u>	<u>610,600</u>
A01101	Total Basic Pay		3	3	<u>989,400</u>	<u>594,000</u>	<u>610,600</u>
D352	District Officer (Soil Fertility)	(BPS-18)	1	1	591,000		610,500
S457	Soil Conservation Officer	(BPS-17)	2	2	398,400		100
001	Basic Pay				989,400		100
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,924,000</u>	<u>1,727,013</u>	<u>1,743,210</u>
A01151	Total Basic Pay		17	17	<u>1,924,000</u>	<u>1,727,013</u>	<u>1,743,210</u>
F026	Field Assistant	(BPS-11)	6	6	774,000		809,160
C305	CONSERVATION ASSISTANT	(BPS-09)	1	1	209,000		213,860
S078	Senior Clerk	(BPS-09)	1	1	177,000		181,940
J019	Junior Clerk	(BPS-07)	3	3	245,000		77,000
B005	Baildar	(BPS-05)	1	1	67,000		100
V008	Vehicle Driver	(BPS-04)	1	1	70,000		72,290
F036	Field Watcher	(BPS-02)	2	2	226,000		230,140
N006	Naib Qasid	(BPS-02)	1	1	93,000		94,670
C112	Chowkidar	(BPS-01)	1	1	63,000		64,050
A012	TOTAL ALLOWANCES				<u>2,127,200</u>	<u>2,344,400</u>	<u>1,990,428</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,105,200</u>	<u>2,335,400</u>	<u>1,983,228</u>
A01202	House rent Allowance				339,000	243,000	231,000
001	House Rent Allowance				339,000		231,000
A01203	Conveyance Allowance				346,000	442,000	425,000
001	Conveyance Allowance				346,000		425,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A0120D	Integrated allowance			8,000	16,000	
A0120X	Ad - hoc Allowance - 2010			649,000	643,000	450,000
001	Adhoc Relif Allowance 2010 (50%)			649,000		450,000
A01217	Medical allowance			291,200	257,400	220,000
A0121A	Ad - hoc Allowance - 2011				205,000	204,228
A0121M	Adhoc Relief Allowance - 2012				470,000	448,000
A01262	Special Relief Allowance			291,000	32,000	
001	Special Relief Allowance 15%			291,000		
A01270	Other			181,000	27,000	5,000
001	Others					5,000
015	30% S.S.B.to Contract Employees			177,000		
027	Personal Allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>9,000</u>	<u>7,200</u>
A01277	Contingent paid staff			22,000	9,000	
001	Contigent Paid Staff			22,000		
A012AE	Integrated allowance					7,200
A03	TOTAL OPERATING EXPENSES			<u>441,000</u>	<u>470,000</u>	<u>525,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>42,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	40,000	20,000
001	Telephone & Trunk Calls			20,000		20,000
A033	TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>47,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			60,000	60,000	40,000
001	Electricity Bill of Office			60,000	60,000	40,000
A03304	Hot and cold weather charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>122,000</u>	<u>124,000</u>	<u>122,000</u>
A03402	Rent for office building			120,000	120,000	120,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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					
A03407	Rates and taxes			2,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>185,000</u>	<u>270,000</u>
A03805	Travelling allowance			25,000	35,000	70,000
001	Travelling Allowance			25,000	35,000	70,000
A03807	P.O.L Charges A.planes			150,000	150,000	200,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000	150,000	200,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>52,000</u>	<u>64,000</u>
A03901	Stationery			20,000	20,000	20,000
001	Stationery			20,000	20,000	20,000
A03902	Printing and publication			7,000	7,000	10,000
001	Printing and Publication			7,000	7,000	10,000
A03905	Newspapers periodicals and books			6,000	3,000	4,000
001	News Papers, Periodicals & Books.			6,000	3,000	4,000
A03907	Advertising and Publicity			2,000	2,000	10,000
001	Advertising & Publicity			2,000	2,000	10,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					300,000
001	Financial Assistance					300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			50,000	50,000	50,000

JM21C18 (018)
Agriculture

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
JM6174	ASTT DIRECTOR SOIL CONSERVATION P D KHA					
001	Transport			50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	R & M of Machinery and Equipment			4,000	4,000	4,000
001	Repair of M & E			4,000	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			5,000	5,000	5,000
001	Furniture & Fixture			5,000	5,000	5,000
ASTT	DIRECTOR SOIL CONSERVATION P D KHA			5,540,600	5,194,413	5,228,238

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>8,812,000</u>	<u>8,165,097</u>	<u>10,135,744</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>5,009,000</u>	<u>3,963,348</u>	<u>4,700,680</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>5,009,000</u>	<u>3,963,348</u>	<u>4,700,680</u>
A01151	Total Basic Pay		<u>43</u>	<u>43</u>	<u>5,009,000</u>	<u>3,951,348</u>	<u>4,700,680</u>
A097	Assistant	(BPS-14)	1	1	203,000		210,070
A049	Agriculture Inspector	(BPS-12)	3	3	364,000		262,500
F026	Field Assistant	(BPS-11)	26	26	2,893,000		2,855,000
J019	Junior Clerk	(BPS-07)	1	1	183,000		75,680
D186	Driver	(BPS-06)	1	1	167,000		170,150
B086	Budder	(BPS-05)	1	1	138,000		138,380
B005	Baildar	(BPS-02)	10	10	1,061,000		988,900
A01152	Personal pay					12,000	
A012	TOTAL ALLOWANCES				<u>3,803,000</u>	<u>4,201,749</u>	<u>5,435,064</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,803,000</u>	<u>4,201,749</u>	<u>5,435,064</u>
A01202	House rent Allowance				596,000	474,582	597,792
001	House Rent Allowance				596,000		597,792
A01203	Conveyance Allowance				755,000	873,345	1,260,000
001	Conveyance Allowance				755,000		1,260,000
A01207	Washing Allowance					1,200	1,200
A0120Q	Fixed Daily Allowance				31,000	29,000	31,200
001	Fixed Daily Allowanc				31,000		
A0120X	Ad - hoc Allowance - 2010				1,454,000	1,129,893	1,361,508
001	Adhoc Relif Allowance 2010 (50%)				1,454,000		
A01217	Medical allowance				516,000	417,935	516,000
A0121A	Ad - hoc Allowance - 2011				451,000	349,325	424,212
001					451,000		

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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					
A0121M	Adhoc Relief Allowance - 2012				801,469	919,872
A01270	Other				125,000	323,280
DY DO AGRICULTURE (PP) JM				8,812,000	8,165,097	10,135,744

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,909,600</u>	<u>1,901,491</u>	<u>1,932,440</u>
A011	TOTAL PAY		12	12	<u>1,080,200</u>	<u>915,200</u>	<u>869,280</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,080,200</u>	<u>915,200</u>	<u>869,280</u>
A01151	Total Basic Pay		12	12	<u>1,080,200</u>	<u>915,200</u>	<u>869,280</u>
J019	Junior Clerk	(BPS-07)	3	3	390,000		204,920
B086	Budder	(BPS-05)	1	1	132,200		104,060
F053	Fitter	(BPS-05)	1	1	129,000		132,140
B005	Baildar	(BPS-02)	6	6	370,000		427,160
C130	Cleaner	(BPS-01)	1	1	59,000		1,000
A012	TOTAL ALLOWANCES				<u>829,400</u>	<u>986,291</u>	<u>1,063,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>829,400</u>	<u>986,291</u>	<u>1,063,160</u>
A01202	House rent Allowance				136,400	119,291	135,876
001	House Rent Allowance				136,400		135,876
A01203	Conveyance Allowance				141,000	159,000	220,200
001	Conveyance Allowance				141,000		220,200
A01207	Washing Allowance				3,000	3,000	
A0120D	Integrated allowance				8,000	8,000	
A0120Q	Fixed Daily Allowance				3,000	3,000	
001	Fixed Daily Allowanc				3,000		
A0120X	Ad - hoc Allowance - 2010				239,300	243,300	250,090
001	Adhoc Relif Allowance 2010 (50%)				239,300		250,090
A01217	Medical allowance				144,000	123,000	144,000
A0121A	Ad - hoc Allowance - 2011				107,700	82,700	89,064
001					107,700		
A0121M	Adhoc Relief Allowance - 2012					198,000	150,490
A01270	Other				47,000	47,000	73,440
015	30% S.S.B.to Contract Employees				47,000		

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
JM7273	DISTT OFFICER AGRI EXTENSION (PP) JM					
DISTT OFFICER AGRI EXTENSION (PP) JM				1,909,600	1,901,491	1,932,440

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>5,424,000</u>	<u>6,387,900</u>	<u>6,388,270</u>
A011	TOTAL PAY	37	27	<u>3,247,000</u>	<u>3,243,000</u>	<u>3,287,050</u>
A011-1	TOTAL PAY OF OFFICERS			<u>4,000</u>	<u>4,000</u>	
A01102	Personal pay			4,000	4,000	
A011-2	TOTAL PAY OF OTHER STAFF	37	27	<u>3,243,000</u>	<u>3,239,000</u>	<u>3,287,050</u>
A01151	Total Basic Pay	37	27	<u>3,243,000</u>	<u>3,234,000</u>	<u>3,287,050</u>
A097	Assistant (BPS-15)	1	1	317,000		325,300
A049	Agriculture Inspector (BPS-12)	2	2	433,000		445,000
F026	Field Assistant (BPS-11)	7	7	784,000		841,900
J019	Junior Clerk (BPS-07)	1	1	168,000		171,680
B005	Baildar (BPS-02)	26	16	1,541,000		1,503,170
A01152	Personal pay				5,000	
A012	TOTAL ALLOWANCES			<u>2,177,000</u>	<u>3,144,900</u>	<u>3,101,220</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,177,000</u>	<u>3,144,900</u>	<u>3,101,220</u>
A01202	House rent Allowance			321,000	311,000	328,056
001	House Rent Allowance			321,000		328,056
A01203	Conveyance Allowance			361,000	611,000	643,200
001	Conveyance Allowance			361,000		643,200
A0120Q	Fixed Daily Allowance			8,000	8,900	8,400
001	Fixed Daily Allowanc			8,000		
A0120X	Ad - hoc Allowance - 2010			887,000	967,000	886,020
001	Adhoc Relif Allowance 2010 (50%)			887,000		
A01217	Medical allowance			324,000	311,000	324,000
A0121A	Ad - hoc Allowance - 2011			276,000	286,000	275,604
001				276,000		
A0121M	Adhoc Relief Allowance - 2012				635,000	635,940

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
A01270	Other				15,000	
DY DO AGRICULTURE EXTENSION PD KHAN				5,424,000	6,387,900	6,388,270

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>6,589,000</u>	<u>7,140,000</u>	<u>7,781,516</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>3,794,000</u>	<u>3,489,000</u>	<u>3,756,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>3,794,000</u>	<u>3,489,000</u>	<u>3,756,000</u>
A01151	Total Basic Pay		<u>34</u>	<u>34</u>	<u>3,794,000</u>	<u>3,489,000</u>	<u>3,756,000</u>
A049	Agriculture Inspector	(BPS-12)	1	1	219,000		222,000
F026	Field Assistant	(BPS-11)	18	18	2,483,000		2,500,000
F026	Field Assistant	(BPS-06)	6	6	464,000		500,000
B005	Baildar	(BPS-02)	3	3	247,000		150,000
B005	Baildar	(BPS-01)	6	6	381,000		384,000
A012	TOTAL ALLOWANCES				<u>2,795,000</u>	<u>3,651,000</u>	<u>4,025,516</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,795,000</u>	<u>3,651,000</u>	<u>4,025,516</u>
A01202	House rent Allowance				453,000	408,000	457,908
001	House Rent Allowance				453,000		457,908
A01203	Conveyance Allowance				562,000	857,000	999,600
001	Conveyance Allowance				562,000		999,600
A0120Q	Fixed Daily Allowance				29,000	29,000	
001	Fixed Daily Allowanc				29,000		
A0120X	Ad - hoc Allowance - 2010				981,000	956,000	927,888
001	Adhoc Relif Allowance 2010 (50%)				981,000		
A01217	Medical allowance				408,000	353,000	408,000
A0121A	Ad - hoc Allowance - 2011				305,000	305,000	289,248
001					305,000		
A0121M	Adhoc Relief Allowance - 2012					705,000	757,872
A01270	Other				57,000	38,000	185,000
001	Others				13,000		
015	30% S.S.B.to Contract Employees				44,000		

JM21C18 (018)
Agriculture

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				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					
DY DO AGRICULTURE EXTENSION SOHAWA				6,589,000	7,140,000	7,781,516

JM21C19 (019)
Fisheries
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELUM	7	1,257,000	1,112,600	1,196,480	75,000	1,271,480
TOTAL	7	1,257,000	1,112,600	1,196,480	75,000	1,271,480

983

JM21C19 (019)
Fisheries

	Rs
Charged:	0
Voted:	1,271,480
Total:	1,271,480

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	1,257,000	1,112,600	1,271,480
TOTAL	1,257,000	1,112,600	1,271,480

JM21C19 (019)
Fisheries

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6175	DISTRICT OFFICER FISHERIES JM	1,257,000	1,112,600	1,271,480
TOTAL		1,257,000	1,112,600	1,271,480

JM21C19 (019)
Fisheries

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,244,000</u>	<u>1,054,600</u>	<u>1,196,480</u>
A011	PAY	<u>718,000</u>	<u>523,000</u>	<u>483,360</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>718,000</u>	<u>523,000</u>	<u>483,360</u>
A01151	Basic Pay	718,000	523,000	483,360
A012	ALLOWANCES	<u>526,000</u>	<u>531,600</u>	<u>713,120</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>526,000</u>	<u>531,600</u>	<u>713,120</u>
A01202	House rent Allowance	83,000	58,000	70,000
A01203	Conveyance Allowance	83,000	83,600	130,000
A0120X	Ad - hoc Allowance - 2010	209,000	154,000	180,000
A01217	Medical allowance	84,000	59,000	84,000
A0121A	Ad - hoc Allowance - 2011	67,000	52,000	66,840
A0121M	Adhoc Relief Allowance - 2012		125,000	120,000
A01270	Other			62,280
A03	TOTAL OPERATING EXPENSES	<u>13,000</u>	<u>58,000</u>	<u>75,000</u>
A032	COMMUNICATIONS	<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
A03201	Postage and telegraph	3,000	3,000	5,000
A03202	Telephone and trunk call			5,000
A038	TRAVEL & TRANSPORTATION			<u>5,000</u>
A03805	Travelling allowance			5,000
A039	GENERAL	<u>10,000</u>	<u>55,000</u>	<u>60,000</u>
A03901	Stationery	5,000	5,000	5,000
A03907	Advertising and Publicity		45,000	50,000
A03970	Others	5,000	5,000	5,000
NET TOTAL		1,257,000	1,112,600	1,271,480

JM21C19 (019)
Fisheries
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	4			4	328,100
06	1			1	1,000
07	1			1	71,840
11	1			1	82,420
TOTAL	7			7	483,360

JM21C19 (019)
Fisheries

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,244,000</u>	<u>1,054,600</u>	<u>1,196,480</u>
A011	TOTAL PAY		Z	Z	<u>718,000</u>	<u>523,000</u>	<u>483,360</u>
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>718,000</u>	<u>523,000</u>	<u>483,360</u>
A01151	Total Basic Pay		Z	Z	<u>718,000</u>	<u>523,000</u>	<u>483,360</u>
A587	Assistant District Fisheries Officer	(BPS-11)	1	1	82,000		82,420
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
F114	Fisheries Supervisor	(BPS-06)	1	1	164,000		1,000
F098	Fisheries Watcherman	(BPS-02)	2	2	225,000		228,100
F116	Fisheries Baildar	(BPS-02)	2	2	175,000		100,000
A012	TOTAL ALLOWANCES				<u>526,000</u>	<u>531,600</u>	<u>713,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>526,000</u>	<u>531,600</u>	<u>713,120</u>
A01202	House rent Allowance				83,000	58,000	70,000
001	House Rent Allowance				83,000		70,000
A01203	Conveyance Allowance				83,000	83,600	130,000
001	Conveyance Allowance				83,000		130,000
A0120X	Ad - hoc Allowance - 2010				209,000	154,000	180,000
001	Adhoc Relif Allowance 2010 (50%)				209,000		180,000
A01217	Medical allowance				84,000	59,000	84,000
A0121A	Ad - hoc Allowance - 2011				67,000	52,000	66,840
001					67,000		
A0121M	Adhoc Relief Allowance - 2012					125,000	120,000
A01270	Other						62,280
A03	TOTAL OPERATING EXPENSES				<u>13,000</u>	<u>58,000</u>	<u>75,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>3,000</u>	<u>10,000</u>

JM21C19 (019)
Fisheries

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
JM6175	DISTRICT OFFICER FISHERIES JM					
A03201	Postage and telegraph			3,000	3,000	5,000
A03202	Telephone and trunk call					5,000
001	Telephone & Trunk Calls					5,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>5,000</u>
A03805	Travelling allowance					5,000
001	Travelling Allowance					5,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>55,000</u>	<u>60,000</u>
A03901	Stationery			5,000	5,000	5,000
001	Stationery			5,000		5,000
A03907	Advertising and Publicity				45,000	50,000
001	Advertising & Publicity				45,000	50,000
A03970	Others			5,000	5,000	5,000
001	Others			5,000		5,000
DISTRICT OFFICER FISHERIES JM				1,257,000	1,112,600	1,271,480

JM21C20 (020)
Veterinary
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELUM	169	47,309,200	38,267,349	37,783,858	4,447,000	42,230,858
TOTAL	169	47,309,200	38,267,349	37,783,858	4,447,000	42,230,858

990

JM21C20 (020)
Veterinary

	Rs
Charged:	0
Voted:	42,230,858
Total:	42,230,858

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	47,309,200	38,267,349	42,230,858
TOTAL	47,309,200	38,267,349	42,230,858

JM21C20 (020)
Veterinary

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7262	DIST OFF LIVESTOCK ZC STAFF (SNE) JM	11,857,500	10,197,233	9,998,828
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)	35,451,700	28,070,116	32,232,030
TOTAL		47,309,200	38,267,349	42,230,858

JM21C20 (020)
Veterinary

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>43,174,200</u>	<u>33,976,481</u>	<u>37,783,858</u>
A011	PAY	<u>25,224,800</u>	<u>17,583,115</u>	<u>19,488,070</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,535,100</u>	<u>4,659,300</u>	<u>6,630,900</u>
A01101	Basic Pay	8,301,100	4,327,300	6,630,900
A01102	Personal pay	234,000	324,000	
A01103	Special pay		8,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>16,689,700</u>	<u>12,923,815</u>	<u>12,857,170</u>
A01151	Basic Pay	16,689,700	12,918,815	12,857,170
A01152	Personal pay		5,000	
A012	ALLOWANCES	<u>17,949,400</u>	<u>16,393,366</u>	<u>18,295,788</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,794,400</u>	<u>16,348,366</u>	<u>18,295,788</u>
A01202	House rent Allowance	2,932,700	1,301,466	1,904,000
A01203	Conveyance Allowance	2,731,300	2,772,300	3,400,000
A0120D	Integrated allowance		140,200	61,200
A0120Q	Fixed Daily Allowance	36,000	36,000	35,640
A0120X	Ad - hoc Allowance - 2010	7,065,500	5,030,500	5,702,948
A01217	Medical allowance	2,577,000	1,634,000	1,830,000
A0121A	Ad - hoc Allowance - 2011	2,237,500	1,564,500	1,727,000
A0121M	Adhoc Relief Allowance - 2012		3,555,000	3,475,000
A01270	Other	214,400	314,400	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>155,000</u>	<u>45,000</u>	
A012AE	Integrated allowance	155,000	45,000	
A03	TOTAL OPERATING EXPENSES	<u>3,915,000</u>	<u>4,067,868</u>	<u>4,222,000</u>
A032	COMMUNICATIONS	<u>120,000</u>	<u>120,000</u>	<u>110,000</u>
A03201	Postage and telegraph	20,000	20,000	10,000
A03202	Telephone and trunk call	100,000	100,000	100,000
A033	UTILITIES	<u>140,000</u>	<u>170,000</u>	<u>175,000</u>
A03301	Gas	15,000	45,000	50,000
A03303	Electricity	125,000	125,000	125,000

JM21C20 (020)
Veterinary

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>14,000</u>	<u>12,000</u>	<u>15,000</u>
A03407	Rates and taxes	14,000	12,000	15,000
A038	TRAVEL & TRANSPORTATION	<u>545,000</u>	<u>644,868</u>	<u>775,000</u>
A03805	Travelling allowance	200,000	250,000	375,000
A03806	Transportation of Goods (Govt)	45,000	45,000	50,000
A03807	P.O.L Charges A.planes	300,000	349,868	350,000
	H.coptors S.Cars M/C (Govt)			
A039	GENERAL	<u>3,096,000</u>	<u>3,121,000</u>	<u>3,147,000</u>
A03901	Stationery	25,000	25,000	25,000
A03905	Newspapers periodicals and books	6,000	6,000	7,000
A03907	Advertising and Publicity		25,000	30,000
A03918	Exhibitions, Fairs and Other National Celebration			20,000
A03927	Purchase of drug and medicines	3,000,000	3,000,000	3,000,000
A03942	Cost of Other Stores	25,000	25,000	25,000
A03970	Others	40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>220,000</u>	<u>223,000</u>	<u>225,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport	150,000	150,000	150,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	R & M of Machinery and Equipment	50,000	50,000	50,000
A132	FURNITURE AND FIXTURE	<u>5,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures	5,000	8,000	10,000
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		47,309,200	38,267,349	42,230,858

JM21C20 (020)
Veterinary
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	46			46	3,110,000
02	15			15	1,367,010
05	2			2	145,720
06	22			22	1,828,000
07	4			4	333,440
09	51			51	5,620,000
12	1			1	1,000
14	2			2	452,000
16	1			1	327,200
17	10			10	1,800,000
18	11			11	4,003,700
19	4			4	500,000
TOTAL	169			169	19,488,070

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>11,832,500</u>	<u>10,172,233</u>	<u>9,948,828</u>
A011	TOTAL PAY		68	68	<u>6,671,100</u>	<u>5,230,385</u>	<u>4,938,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>6,671,100</u>	<u>5,230,385</u>	<u>4,938,000</u>
A01151	Total Basic Pay		68	68	<u>6,671,100</u>	<u>5,225,385</u>	<u>4,938,000</u>
V013	Veterinary Assistant	(BPS-06)	22	22	2,548,100		1,828,000
C112	Chowkidar	(BPS-01)	6	6	535,400		425,000
S007	Saees	(BPS-01)	2	2	120,000		1,000
S025	Sanitary Worker	(BPS-01)	21	21	1,831,000		1,201,000
W019	Water Carrier	(BPS-01)	17	17	1,636,600		1,483,000
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>5,161,400</u>	<u>4,941,848</u>	<u>5,010,828</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,057,400</u>	<u>4,912,848</u>	<u>5,010,828</u>
A01202	House rent Allowance				804,700	503,148	504,000
001	House Rent Allowance				804,700		504,000
A01203	Conveyance Allowance				772,800	887,800	900,000
001	Conveyance Allowance				772,800		900,000
A0120D	Integrated allowance					65,000	
A0120Q	Fixed Daily Allowance				12,000	12,000	11,880
001	Fixed Daily Allowanc				12,000		
A0120X	Ad - hoc Allowance - 2010				1,916,500	1,431,500	1,902,948
001	Adhoc Relif Allowance 2010 (50%)				1,916,500		
A01217	Medical allowance				816,000	518,000	530,000
A0121A	Ad - hoc Allowance - 2011				631,000	466,000	427,000
001					631,000		
A0121M	Adhoc Relief Allowance - 2012					1,000,000	725,000
A01270	Other				104,400	29,400	10,000
001	Others						10,000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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					
015	30% S.S.B.to Contract Employees			104,400		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>104,000</u>	<u>29,000</u>	
A012AE	Integrated allowance			104,000	29,000	
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03805	Travelling allowance					25,000
001	Travelling Allowance					25,000
A03806	Transportation of Goods (Govt)			25,000	25,000	25,000
001	Transportation of Goods			25,000		25,000
DIST OFF LIVESTOCK ZC STAFF (SNE) JM				11,857,500	10,197,233	9,998,828

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>31,341,700</u>	<u>23,804,248</u>	<u>27,835,030</u>
A011	TOTAL PAY		<u>101</u>	<u>101</u>	<u>18,553,700</u>	<u>12,352,730</u>	<u>14,550,070</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>8,535,100</u>	<u>4,659,300</u>	<u>6,630,900</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>8,301,100</u>	<u>4,327,300</u>	<u>6,630,900</u>
S124	Senior Veterinary Officer	(BPS-19)		4			500,000
D350	District Officer (Livestock)	(BPS-18)	1	1	250,500		719,200
D651	Deputy District Officer (Livestock) / AD	(BPS-18)	3	3	1,543,500		1,579,500
S124	Senior Veterinary Officer	(BPS-18)	1	7	250,500		1,705,000
V015	Veterinary Officer	(BPS-17)	20	10	5,939,000		1,800,000
S282	Superintendent	(BPS-16)	1	1	317,600		327,200
001	Basic Pay				8,301,100		4,005,000
A01102	Personal pay				234,000	324,000	
A01103	Special pay					8,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>75</u>	<u>75</u>	<u>10,018,600</u>	<u>7,693,430</u>	<u>7,919,170</u>
A01151	Total Basic Pay		<u>75</u>	<u>75</u>	<u>10,018,600</u>	<u>7,693,430</u>	<u>7,919,170</u>
A097	Assistant	(BPS-14)	2	2	435,000		452,000
S216	Stenographer	(BPS-12)	1	1	87,500		1,000
A343	Artificial Insemination Technician	(BPS-09)	12	12	1,810,000		1,500,000
S078	Senior Clerk	(BPS-09)	3	3	231,500		100,000
V013	Veterinary Assistant	(BPS-09)	36	36	5,736,500		4,020,000
J019	Junior Clerk	(BPS-07)	4	4	333,500		333,440
D186	Driver	(BPS-05)	2	2	142,600		145,720
C112	Chowkidar	(BPS-02)	5	5	441,000		448,870

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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)						
C326	Cattle Attendent	(BPS-02)	1	1	64,000		65,990
N006	Naib Qasid	(BPS-02)	5	5	449,000		459,190
S311	Sanitary Worker	(BPS-02)	4	4	288,000		392,960
A012	TOTAL ALLOWANCES				<u>12,788,000</u>	<u>11,451,518</u>	<u>13,284,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,737,000</u>	<u>11,435,518</u>	<u>13,284,960</u>
A01202	House rent Allowance				2,128,000	798,318	1,400,000
001	House Rent Allowance				2,128,000		1,400,000
A01203	Conveyance Allowance				1,958,500	1,884,500	2,500,000
001	Conveyance Allowance				1,958,500		2,500,000
A0120D	Integrated allowance					75,200	61,200
A0120Q	Fixed Daily Allowance				24,000	24,000	23,760
001	Fixed Daily Allowanc				24,000		
A0120X	Ad - hoc Allowance - 2010				5,149,000	3,599,000	3,800,000
001	Adhoc Relif Allowance 2010 (50%)				5,149,000		3,800,000
A01217	Medical allowance				1,761,000	1,116,000	1,300,000
A0121A	Ad - hoc Allowance - 2011				1,606,500	1,098,500	1,300,000
001					1,606,500		
A0121M	Adhoc Relief Allowance - 2012					2,555,000	2,750,000
A01270	Other				110,000	285,000	150,000
001	Others						150,000
015	30% S.S.B.to Contract Employees				110,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>16,000</u>	
A012AE	Integrated allowance				51,000	16,000	
A03	TOTAL OPERATING EXPENSES				<u>3,890,000</u>	<u>4,042,868</u>	<u>4,172,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>	<u>110,000</u>
A03201	Postage and telegraph				20,000	20,000	10,000
A03202	Telephone and trunk call				100,000	100,000	100,000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
JM7263	DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)					
001	Telephone & Trunk Calls			100,000		100,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>170,000</u>	<u>175,000</u>
A03301	Gas			15,000	45,000	50,000
A03303	Electricity			125,000	125,000	125,000
001	Electricity Bill of Office			125,000		125,000
A034	TOTAL OCCUPANCY COSTS			<u>14,000</u>	<u>12,000</u>	<u>15,000</u>
A03407	Rates and taxes			14,000	12,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>619,868</u>	<u>725,000</u>
A03805	Travelling allowance			200,000	250,000	350,000
001	Travelling Allowance			200,000		350,000
A03806	Transportation of Goods (Govt)			20,000	20,000	25,000
001	Transportation of Goods			20,000		25,000
A03807	P.O.L Charges A.planes			300,000	349,868	350,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			300,000		350,000
A039	TOTAL GENERAL			<u>3,096,000</u>	<u>3,121,000</u>	<u>3,147,000</u>
A03901	Stationery			25,000	25,000	25,000
001	Stationery			25,000		25,000
A03905	Newspapers periodicals and books			6,000	6,000	7,000
001	News Papers, Periodicals & Books.			6,000		7,000
A03907	Advertising and Publicity				25,000	30,000
001	Advertising & Publicity					30,000
A03918	Exhibitions, Fairs and Other National Celebration					20,000
001	Fairs, Exhibitions and other National Celebrations					20,000
A03927	Purchase of drug and medicines			3,000,000	3,000,000	3,000,000
001	Medicines			3,000,000		3,000,000

1000

JM21C20 (020)
Veterinary

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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)					
A03942	Cost of Other Stores			25,000	25,000	25,000
001	Cost of Other Store			25,000		25,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			220,000	223,000	225,000
A130	TOTAL TRANSPORT			150,000	150,000	150,000
A13001	Transport			150,000	150,000	150,000
001	Transport			150,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101	R & M of Machinery and Equipment			50,000	50,000	50,000
001	Repair of M & E			50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	8,000	10,000
A13201	Furniture and Fixtures			5,000	8,000	10,000
001	Furniture & Fixture			5,000		10,000
A137	TOTAL COMPUTER EQUIPMENT			15,000	15,000	15,000
A13701	Hardware			10,000	10,000	10,000
A13702	Software			5,000	5,000	5,000
DISTT OFFICER LIVESTOCK JM- PROVINCIAL SCHEMES (RESEARCH)				35,451,700	28,070,116	32,232,030

1001

JM21C21 (021)
Co-operative
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELUM	59	14,809,190	16,367,242	15,679,200	806,000	16,485,200
TOTAL	59	14,809,190	16,367,242	15,679,200	806,000	16,485,200

1002

JM21C21 (021)
Co-operative

	Rs
Charged:	0
Voted:	16,485,200
Total:	16,485,200

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	14,809,190	16,367,242	16,485,200
TOTAL	14,809,190	16,367,242	16,485,200

1003

JM21C21 (021)
Co-operative

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6177	DISTT COOPERATIVE OFFICER JM	14,809,190	16,367,242	16,485,200
TOTAL		14,809,190	16,367,242	16,485,200

1004

JM21C21 (021)
Co-operative

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>14,118,190</u>	<u>15,343,792</u>	<u>15,679,200</u>
A011	PAY	<u>8,192,190</u>	<u>7,785,292</u>	<u>7,823,210</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,010,000</u>	<u>1,060,000</u>	<u>1,184,000</u>
A01101	Basic Pay	1,010,000	1,060,000	1,184,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,182,190</u>	<u>6,725,292</u>	<u>6,639,210</u>
A01151	Basic Pay	7,182,190	6,725,292	6,352,960
A01156	Pay of contract staff			286,250
A012	ALLOWANCES	<u>5,926,000</u>	<u>7,558,500</u>	<u>7,855,990</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,912,000</u>	<u>7,551,500</u>	<u>7,848,990</u>
A01202	House rent Allowance	950,000	735,500	778,690
A01203	Conveyance Allowance	875,000	1,375,000	1,474,570
A0120D	Integrated allowance	53,000	48,000	49,800
A0120Q	Fixed Daily Allowance	75,000	75,000	74,900
A0120X	Ad - hoc Allowance - 2010	2,355,000	2,170,000	2,260,010
A01217	Medical allowance	746,000	681,000	746,550
A0121A	Ad - hoc Allowance - 2011	733,000	678,000	699,850
A0121M	Adhoc Relief Allowance - 2012		1,655,000	1,620,080
A01270	Other	125,000	134,000	144,540
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,000</u>	<u>7,000</u>	<u>7,000</u>
A01273	Honoraria	14,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES	<u>626,000</u>	<u>683,450</u>	<u>746,000</u>
A032	COMMUNICATIONS	<u>35,000</u>	<u>30,000</u>	<u>50,000</u>
A03201	Postage and telegraph	5,000	5,000	10,000
A03202	Telephone and trunk call	30,000	25,000	40,000
A033	UTILITIES	<u>64,000</u>	<u>79,000</u>	<u>50,000</u>
A03302	Water	5,000		
A03303	Electricity	50,000	70,000	50,000
A03304	Hot and cold weather charges	9,000	9,000	

1005

JM21C21 (021)
Co-operative

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>302,000</u>	<u>279,450</u>	<u>301,000</u>
A03402	Rent for office building	300,000	279,000	300,000
A03407	Rates and taxes	2,000	450	1,000
A038	TRAVEL & TRANSPORTATION	<u>150,000</u>	<u>230,000</u>	<u>250,000</u>
A03805	Travelling allowance	50,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	100,000	130,000	150,000
A039	GENERAL	<u>75,000</u>	<u>65,000</u>	<u>95,000</u>
A03901	Stationery	30,000	30,000	40,000
A03902	Printing and publication	10,000		5,000
A03905	Newspapers periodicals and books	5,000	5,000	10,000
A03942	Cost of Other Stores	10,000	10,000	20,000
A03970	Others	20,000	20,000	20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	
A052	GRANTS-DOMESTIC		<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		300,000	
A09	TOTAL PHYSICAL ASSETS	<u>15,000</u>	<u>12,000</u>	<u>10,000</u>
A092	COMPUTER EQUIPMENT	<u>15,000</u>	<u>12,000</u>	<u>10,000</u>
A09201	Hardware	10,000	10,000	8,000
A09202	Software	5,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>50,000</u>	<u>28,000</u>	<u>50,000</u>
A130	TRANSPORT	<u>50,000</u>	<u>28,000</u>	<u>50,000</u>
A13001	Transport	50,000	28,000	50,000
NET TOTAL		14,809,190	16,367,242	16,485,200

1006

JM21C21 (021)
Co-operative
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	13			13	1,070,690
04	1			1	72,290
06	18			18	2,400,000
07	14			14	1,495,560
09	2			2	382,120
11	6			6	979,200
14	1			1	239,350
16	3			3	876,000
17	1			1	308,000
TOTAL	59			59	7,823,210

1007

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>14,118,190</u>	<u>15,343,792</u>	<u>15,679,200</u>
A011	TOTAL PAY		59	59	<u>8,192,190</u>	<u>7,785,292</u>	<u>7,823,210</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,010,000</u>	<u>1,060,000</u>	<u>1,184,000</u>
A01101	Total Basic Pay		4	4	<u>1,010,000</u>	<u>1,060,000</u>	<u>1,184,000</u>
D632	District Cooperative Officer	(BPS-17)	1	1	298,000		308,000
A255	Assistant Registrar	(BPS-16)	3	3	712,000		876,000
001	Basic Pay				1,010,000		
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>7,182,190</u>	<u>6,725,292</u>	<u>6,639,210</u>
A01151	Total Basic Pay		55	48	<u>7,182,190</u>	<u>6,725,292</u>	<u>6,352,960</u>
A097	Assistant	(BPS-14)	1	1	232,000		239,350
I021	Inspector	(BPS-11)	6	6	1,027,000		979,200
S078	Senior Clerk	(BPS-09)	2	2	377,000		382,120
J019	Junior Clerk	(BPS-07)	14	11	1,671,190		1,395,560
S272	Sub-Inspector	(BPS-06)	18	18	2,620,000		2,400,000
D186	Driver	(BPS-04)	1	1	73,000		72,290
C112	Chowkidar	(BPS-01)	1		57,000		
N006	Naib Qasid	(BPS-01)	11	8	1,063,000		820,390
S309	Sweeper Jamadar	(BPS-01)	1	1	62,000		64,050
A01156	Total Pay of contract staff			2			<u>286,250</u>
J019	Junior Clerk	(BPS-07)		3			100,000
C112	Chowkidar	(BPS-01)		1			1,000
N006	Naib Qasid	(BPS-01)		3			185,250
A012	TOTAL ALLOWANCES				<u>5,926,000</u>	<u>7,558,500</u>	<u>7,855,990</u>

1008

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JM6177	DISTT COOPERATIVE OFFICER JM					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,912,000</u>	<u>7,551,500</u>	<u>7,848,990</u>
A01202	House rent Allowance			950,000	735,500	778,690
001	House Rent Allowance			950,000	735,500	778,690
A01203	Conveyance Allowance			875,000	1,375,000	1,474,570
001	Conveyance Allowance			875,000		1,474,570
A0120D	Integrated allowance			53,000	48,000	49,800
A0120Q	Fixed Daily Allowance			75,000	75,000	74,900
001	Fixed Daily Allowanc			75,000		
A0120X	Ad - hoc Allowance - 2010			2,355,000	2,170,000	2,260,010
001	Adhoc Relif Allowance 2010 (50%)			2,355,000		
A01217	Medical allowance			746,000	681,000	746,550
A0121A	Ad - hoc Allowance - 2011			733,000	678,000	699,850
001				733,000		
A0121M	Adhoc Relief Allowance - 2012				1,655,000	1,620,080
A01270	Other			125,000	134,000	144,540
015	30% S.S.B.to Contract Employees			125,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>7,000</u>	<u>7,000</u>
A01273	Honoraria			14,000	7,000	7,000
001	Honoraria			14,000		7,000
A03	TOTAL OPERATING EXPENSES			<u>626,000</u>	<u>683,450</u>	<u>746,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>30,000</u>	<u>50,000</u>
A03201	Postage and telegraph			5,000	5,000	10,000
A03202	Telephone and trunk call			30,000	25,000	40,000
001	Telephone & Trunk Calls			30,000		40,000
A033	TOTAL UTILITIES			<u>64,000</u>	<u>79,000</u>	<u>50,000</u>
A03302	Water			5,000		
A03303	Electricity			50,000	70,000	50,000
001	Electricity Bill of Office			50,000		50,000
A03304	Hot and cold weather charges			9,000	9,000	

1009

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JM6177	DISTT COOPERATIVE OFFICER JM					
A034	TOTAL OCCUPANCY COSTS			<u>302,000</u>	<u>279,450</u>	<u>301,000</u>
A03402	Rent for office building			300,000	279,000	300,000
A03407	Rates and taxes			2,000	450	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>230,000</u>	<u>250,000</u>
A03805	Travelling allowance			50,000	100,000	100,000
001	Travelling Allowance			50,000		100,000
A03807	P.O.L Charges A.planes			100,000	130,000	150,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			100,000	130,000	150,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>65,000</u>	<u>95,000</u>
A03901	Stationery			30,000	30,000	40,000
001	Stationery			30,000		40,000
A03902	Printing and publication			10,000		5,000
001	Printing and Publication			10,000		5,000
A03905	Newspapers periodicals and books			5,000	5,000	10,000
001	News Papers, Periodicals & Books.			5,000		10,000
A03942	Cost of Other Stores			10,000	10,000	20,000
001	Cost of Other Store			10,000		20,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A09	TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>12,000</u>	<u>10,000</u>

1010

JM21C21 (021)
Co-operative

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
JM6177	DISTT COOPERATIVE OFFICER JM					
A092	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>12,000</u>	<u>10,000</u>
A09201	Hardware			10,000	10,000	8,000
001	Hardware			10,000		8,000
A09202	Software			5,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>28,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>28,000</u>	<u>50,000</u>
A13001	Transport			50,000	28,000	50,000
001	Transport			50,000		50,000
DISTT	COOPERATIVE OFFICER JM			14,809,190	16,367,242	16,485,200

1011

JM21C22 (022)
Industries
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELUM	6	1,490,000	1,123,014	1,027,376	212,000	1,239,376
TOTAL	6	1,490,000	1,123,014	1,027,376	212,000	1,239,376

1012

JM21C22 (022)
Industries

	Rs
Charged:	0
Voted:	1,239,376
Total:	1,239,376

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044105 ADMINISTRATION	1,490,000	1,123,014	1,239,376
TOTAL	1,490,000	1,123,014	1,239,376

1013

JM21C22 (022)
Industries

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6178	DISTT OFFICER ENTERPRISES JM	1,490,000	1,123,014	1,239,376
TOTAL		1,490,000	1,123,014	1,239,376

JM21C22 (022)
Industries

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,300,000</u>	<u>949,000</u>	<u>1,027,376</u>
A011	PAY	<u>671,000</u>	<u>444,000</u>	<u>496,760</u>
A011-1	TOTAL PAY OF OFFICERS	<u>304,000</u>	<u>312,000</u>	<u>316,000</u>
A01101	Basic Pay	304,000	312,000	316,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>367,000</u>	<u>132,000</u>	<u>180,760</u>
A01151	Basic Pay	367,000	132,000	180,760
A012	ALLOWANCES	<u>629,000</u>	<u>505,000</u>	<u>530,616</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>621,000</u>	<u>497,000</u>	<u>523,416</u>
A01202	House rent Allowance	88,000	64,000	44,416
A01203	Conveyance Allowance	105,000	95,000	112,000
A0120D	Integrated allowance		8,000	
A0120X	Ad - hoc Allowance - 2010	193,000	118,000	150,000
A01217	Medical allowance	85,000	55,000	55,000
A0121A	Ad - hoc Allowance - 2011	62,000	39,000	39,000
A0121M	Adhoc Relief Allowance - 2012		95,000	100,000
A01270	Other	88,000	23,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,000</u>	<u>8,000</u>	<u>7,200</u>
A012AE	Integrated allowance	8,000	8,000	7,200
A03	TOTAL OPERATING EXPENSES	<u>160,000</u>	<u>159,014</u>	<u>202,000</u>
A032	COMMUNICATIONS	<u>40,000</u>	<u>35,174</u>	<u>50,000</u>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	30,000	25,174	40,000
A033	UTILITIES	<u>5,000</u>		<u>5,000</u>
A03301	Gas	5,000		5,000
A038	TRAVEL & TRANSPORTATION	<u>60,000</u>	<u>68,600</u>	<u>80,000</u>
A03805	Travelling allowance	20,000	35,000	30,000
A03807	P.O.L Charges A.planes	40,000	33,600	50,000
	H.coptors S.Cars M/C (Govt)			

JM21C22 (022)
Industries

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>55,000</u>	<u>55,240</u>	<u>67,000</u>
A03901	Stationery	20,000	11,100	20,000
A03905	Newspapers periodicals and books	5,000	4,130	7,000
A03907	Advertising and Publicity		10	
A03955	Computer Stationery	10,000	10,000	10,000
A03970	Others	20,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
A130	TRANSPORT	<u>20,000</u>	<u>5,000</u>	
A13001	Transport	20,000	5,000	
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
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		1,490,000	1,123,014	1,239,376

1016

JM21C22 (022)

Industries

SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	59,400
02	1			1	69,360
07	1			1	12,000
11	1			1	20,000
14	1			1	20,000
16	1			1	316,000
TOTAL	6			6	496,760

1017

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
JM6178	DISTT OFFICER ENTERPRISES JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,300,000</u>	<u>949,000</u>	<u>1,027,376</u>
A011	TOTAL PAY		6	6	<u>671,000</u>	<u>444,000</u>	<u>496,760</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>304,000</u>	<u>312,000</u>	<u>316,000</u>
A01101	Total Basic Pay		1	1	<u>304,000</u>	<u>312,000</u>	<u>316,000</u>
D633	District Officer Enterprise	(BPS-16)	1	1	304,000		316,000
001	Basic Pay				304,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>367,000</u>	<u>132,000</u>	<u>180,760</u>
A01151	Total Basic Pay		5	5	<u>367,000</u>	<u>132,000</u>	<u>180,760</u>
A097	Assistant	(BPS-14)	1	1	100,000		20,000
S207	Statistical Assistant	(BPS-11)	1	1	81,000		20,000
J019	Junior Clerk	(BPS-07)	1	1	66,000		12,000
N006	Naib Qasid	(BPS-02)	1	1	60,000		69,360
C112	Chowkidar	(BPS-01)	1	1	60,000		59,400
A012	TOTAL ALLOWANCES				<u>629,000</u>	<u>505,000</u>	<u>530,616</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>621,000</u>	<u>497,000</u>	<u>523,416</u>
A01202	House rent Allowance				88,000	64,000	44,416
001	House Rent Allowance				88,000		44,416
A01203	Conveyance Allowance				105,000	95,000	112,000
001	Conveyance Allowance				105,000		112,000
A0120D	Integrated allowance					8,000	
A0120X	Ad - hoc Allowance - 2010				193,000	118,000	150,000
001	Adhoc Relif Allowance 2010 (50%)				193,000		
A01217	Medical allowance				85,000	55,000	55,000
A0121A	Ad - hoc Allowance - 2011				62,000	39,000	39,000
001					62,000		

1018

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
JM6178	DISTT OFFICER ENTERPRISES JM					
A0121M	Adhoc Relief Allowance - 2012				95,000	100,000
A01270	Other			88,000	23,000	23,000
015	30% S.S.B.to Contract Employees			88,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			8,000	8,000	7,200
A012AE	Integrated allowance			8,000	8,000	7,200
A03	TOTAL OPERATING EXPENSES			160,000	159,014	202,000
A032	TOTAL COMMUNICATIONS			40,000	35,174	50,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	25,174	40,000
001	Telephone & Trunk Calls			30,000		40,000
A033	TOTAL UTILITIES			5,000		5,000
A03301	Gas			5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION			60,000	68,600	80,000
A03805	Travelling allowance			20,000	35,000	30,000
001	Travelling Allowance			20,000		30,000
A03807	P.O.L Charges A.planes			40,000	33,600	50,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			40,000		50,000
A039	TOTAL GENERAL			55,000	55,240	67,000
A03901	Stationery			20,000	11,100	20,000
001	Stationery			20,000		20,000
A03905	Newspapers periodicals and books			5,000	4,130	7,000
001	News Papers, Periodicals & Books.			5,000		7,000
A03907	Advertising and Publicity				10	
001	Advertising & Publicity				10	

1019

JM21C22 (022)
Industries

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
JM6178	DISTT OFFICER ENTERPRISES JM					
A03955	Computer Stationery			10,000	10,000	10,000
A03970	Others			20,000	30,000	30,000
001	Others			20,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>5,000</u>	
A13001	Transport			20,000	5,000	
001	Transport			20,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment			5,000	5,000	5,000
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
DISTT	OFFICER ENTERPRISES JM			1,490,000	1,123,014	1,239,376

1020

JM21C23 (023)
Miscellaneous Departments
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELUM	12	3,740,000	3,658,163	3,564,866	290,000	3,854,866
TOTAL	12	3,740,000	3,658,163	3,564,866	290,000	3,854,866

1021

JM21C23 (023)
Miscellaneous Departments

	Rs
Charged:	0
Voted:	3,854,866
Total:	3,854,866

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041310 ADMINISTRATION	3,740,000	3,658,163	3,854,866
TOTAL	3,740,000	3,658,163	3,854,866

1022

JM21C23 (023)
Miscellaneous Departments

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6179	DISTT OFFICER LABOUR JM	3,740,000	3,658,163	3,854,866
TOTAL		3,740,000	3,658,163	3,854,866

JM21C23 (023)
Miscellaneous Departments

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,393,000</u>	<u>3,374,163</u>	<u>3,564,866</u>
A011	PAY	<u>1,812,000</u>	<u>1,679,956</u>	<u>1,660,070</u>
A011-1	TOTAL PAY OF OFFICERS	<u>714,000</u>	<u>651,956</u>	<u>680,200</u>
A01101	Basic Pay	714,000	651,956	680,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,098,000</u>	<u>1,028,000</u>	<u>979,870</u>
A01151	Basic Pay	1,098,000	1,028,000	979,870
A012	ALLOWANCES	<u>1,581,000</u>	<u>1,694,207</u>	<u>1,904,796</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,545,000</u>	<u>1,686,207</u>	<u>1,897,596</u>
A01202	House rent Allowance	223,000	157,207	223,428
A01203	Conveyance Allowance	229,000	344,000	414,960
A0120D	Integrated allowance		9,000	
A0120X	Ad - hoc Allowance - 2010	570,000	475,000	448,896
A01217	Medical allowance	173,000	155,000	187,320
A0121A	Ad - hoc Allowance - 2011	176,000	152,000	140,040
A0121M	Adhoc Relief Allowance - 2012		335,000	373,632
A01270	Other	174,000	59,000	109,320
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>36,000</u>	<u>8,000</u>	<u>7,200</u>
A01277	Contingent paid staff	36,000	8,000	
A012AE	Integrated allowance			7,200
A03	TOTAL OPERATING EXPENSES	<u>342,000</u>	<u>284,000</u>	<u>290,000</u>
A032	COMMUNICATIONS	<u>32,000</u>	<u>7,000</u>	<u>10,000</u>
A03201	Postage and telegraph	2,000		3,000
A03202	Telephone and trunk call	30,000	7,000	7,000
A033	UTILITIES	<u>55,000</u>	<u>32,000</u>	<u>30,000</u>
A03301	Gas	5,000	17,000	10,000
A03303	Electricity	40,000	15,000	20,000
A03304	Hot and cold weather charges	10,000		
A034	OCCUPANCY COSTS	<u>150,000</u>	<u>141,000</u>	<u>150,000</u>

JM21C23 (023)
Miscellaneous Departments

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for office building	150,000	141,000	150,000
A038	TRAVEL & TRANSPORTATION	<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
A03805	Travelling allowance	50,000	70,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	20,000		10,000
A039	GENERAL	<u>35,000</u>	<u>34,000</u>	<u>40,000</u>
A03901	Stationery	15,000	14,000	20,000
A03905	Newspapers periodicals and books	5,000	5,000	5,000
A03970	Others	15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,000</u>		
A137	COMPUTER EQUIPMENT	<u>5,000</u>		
A13701	Hardware	5,000		
NET TOTAL		3,740,000	3,658,163	3,854,866

1025

JM21C23 (023)
Miscellaneous Departments
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1			1	65,850
02	2			2	100,000
07	1			1	87,200
09	3			3	389,920
14	1			1	20,000
15	1			1	316,900
16	1			1	25,000
17	2			2	655,200
TOTAL	12			12	1,660,070

JM21C23 (023)
Miscellaneous Departments

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,393,000</u>	<u>3,374,163</u>	<u>3,564,866</u>
A011	TOTAL PAY		12	12	<u>1,812,000</u>	<u>1,679,956</u>	<u>1,660,070</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>714,000</u>	<u>651,956</u>	<u>680,200</u>
A01101	Total Basic Pay		3	3	<u>714,000</u>	<u>651,956</u>	<u>680,200</u>
D634	District Officer Labour	(BPS-17)	1	1	200,000		253,200
M248	Manager Employment Exchange	(BPS-17)	1	1	388,000		402,000
L017	Labour Officer	(BPS-16)	1	1	126,000		25,000
001	Basic Pay				714,000		25,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,098,000</u>	<u>1,028,000</u>	<u>979,870</u>
A01151	Total Basic Pay		9	9	<u>1,098,000</u>	<u>1,028,000</u>	<u>979,870</u>
S216	Stenographer	(BPS-15)	1	1	308,000		316,900
A097	Assistant	(BPS-14)	1	1	100,000		20,000
L016	Labour Inspector	(BPS-14)	2		230,000		
L016	Labour Inspector	(BPS-09)		2			244,460
S078	Senior Clerk	(BPS-09)	1	1	141,000		145,460
J019	Junior Clerk	(BPS-07)	1	1	83,000		87,200
N006	Naib Qasid	(BPS-02)	2	2	172,000		100,000
C112	Chowkidar	(BPS-01)	1	1	64,000		65,850
A012	TOTAL ALLOWANCES				<u>1,581,000</u>	<u>1,694,207</u>	<u>1,904,796</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,545,000</u>	<u>1,686,207</u>	<u>1,897,596</u>
A01202	House rent Allowance				223,000	157,207	223,428
001	House Rent Allowance				223,000		223,428
A01203	Conveyance Allowance				229,000	344,000	414,960
001	Conveyance Allowance				229,000		414,960

JM21C23 (023)
Miscellaneous Departments

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
JM6179	DISTT OFFICER LABOUR JM					
A0120D	Integrated allowance				9,000	
A0120X	Ad - hoc Allowance - 2010			570,000	475,000	448,896
001	Adhoc Relif Allowance 2010 (50%)			570,000		
A01217	Medical allowance			173,000	155,000	187,320
A0121A	Ad - hoc Allowance - 2011			176,000	152,000	140,040
001				176,000		
A0121M	Adhoc Relief Allowance - 2012				335,000	373,632
A01270	Other			174,000	59,000	109,320
015	30% S.S.B.to Contract Employees			167,000		
030	Integrated Allowance			7,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			36,000	8,000	7,200
A01277	Contingent paid staff			36,000	8,000	
001	Contigent Paid Staff			36,000		
A012AE	Integrated allowance					7,200
A03	TOTAL OPERATING EXPENSES			342,000	284,000	290,000
A032	TOTAL COMMUNICATIONS			32,000	7,000	10,000
A03201	Postage and telegraph			2,000		3,000
A03202	Telephone and trunk call			30,000	7,000	7,000
001	Telephone & Trunk Calls			30,000	7,000	7,000
A033	TOTAL UTILITIES			55,000	32,000	30,000
A03301	Gas			5,000	17,000	10,000
A03303	Electricity			40,000	15,000	20,000
001	Electricity Bill of Office			40,000	15,000	20,000
A03304	Hot and cold weather charges			10,000		
A034	TOTAL OCCUPANCY COSTS			150,000	141,000	150,000
A03402	Rent for office building			150,000	141,000	150,000

JM21C23 (023)
Miscellaneous Departments

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
JM6179	DISTT OFFICER LABOUR JM					
A038	TOTAL TRAVEL & TRANSPORTATION			70,000	70,000	60,000
A03805	Travelling allowance			50,000	70,000	50,000
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges A.planes			20,000		10,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			20,000		10,000
A039	TOTAL GENERAL			35,000	34,000	40,000
A03901	Stationery			15,000	14,000	20,000
001	Stationery			15,000		20,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03970	Others			15,000	15,000	15,000
001	Others			15,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,000		
A137	TOTAL COMPUTER EQUIPMENT			5,000		
A13701	Hardware			5,000		
DISTT OFFICER LABOUR JM				3,740,000	3,658,163	3,854,866

1029

JM21C24 (024)
Civil Works
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELUM	105	34,539,200	34,980,764	22,523,132	11,947,000	34,470,132
TOTAL	105	34,539,200	34,980,764	22,523,132	11,947,000	34,470,132

1030

JM21C24 (024)
Civil Works

	Rs
Charged:	0
Voted:	34,470,132
Total:	34,470,132

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701 ADMINISTRATION	6,080,000	5,130,120	7,082,776
045702 BUILDINGS AND STRUCTURES	28,459,200	29,850,644	27,387,356
TOTAL	34,539,200	34,980,764	34,470,132

1031

JM21C24 (024)
Civil Works

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7444	EDO (WORKS & SERVICES) JM	6,080,000	5,130,120	7,082,776
JM6181	DISTT OFFICER BUILDING JM	28,108,200	29,408,644	26,978,720
JM7445	DISTT OFFICER BUILDINGS (ZC STAFF) JM	351,000	442,000	408,636
TOTAL		34,539,200	34,980,764	34,470,132

JM21C24 (024)
Civil Works

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>22,679,200</u>	<u>21,170,644</u>	<u>22,523,132</u>
A011	PAY	<u>12,928,200</u>	<u>10,982,100</u>	<u>10,632,160</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,772,200</u>	<u>2,467,350</u>	<u>1,412,000</u>
A01101	Basic Pay	2,772,200	2,437,200	1,412,000
A01102	Personal pay		17,000	
A01103	Special pay		150	
A01105	Qualification Pay		13,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,156,000</u>	<u>8,514,750</u>	<u>9,220,160</u>
A01151	Basic Pay	10,156,000	8,509,750	9,210,560
A01152	Personal pay		5,000	
A01155	Qualification Pay			9,600
A012	ALLOWANCES	<u>9,751,000</u>	<u>10,188,544</u>	<u>11,890,972</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,681,000</u>	<u>10,167,544</u>	<u>11,890,972</u>
A01202	House rent Allowance	1,302,000	866,188	1,129,158
A01203	Conveyance Allowance	1,390,000	1,655,000	2,150,640
A0120D	Integrated allowance	55,000	55,000	32,400
A0120X	Ad - hoc Allowance - 2010	3,969,000	3,099,000	3,391,080
A01217	Medical allowance	1,426,000	1,026,000	1,206,952
A0121A	Ad - hoc Allowance - 2011	1,194,000	974,000	1,060,314
A0121G				38,400
A0121M	Adhoc Relief Allowance - 2012		2,195,000	2,400,348
A01224	Entertainment allowance	6,000	6,000	6,000
A01262	Special Relief Allowance		356	
A01270	Other	339,000	291,000	475,680
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>70,000</u>	<u>21,000</u>	
A01274	Medical charges	70,000	21,000	
A03	TOTAL OPERATING EXPENSES	<u>1,385,000</u>	<u>1,467,000</u>	<u>677,000</u>
A032	COMMUNICATIONS	<u>141,000</u>	<u>113,000</u>	<u>96,000</u>
A03201	Postage and telegraph	16,000	13,000	16,000
A03202	Telephone and trunk call	125,000	100,000	80,000

JM21C24 (024)
Civil Works

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>390,000</u>	<u>390,000</u>	<u>40,000</u>
A03301	Gas	40,000	40,000	20,000
A03303	Electricity	350,000	350,000	20,000
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>570,000</u>	<u>685,000</u>	<u>330,000</u>
A03805	Travelling allowance	160,000	175,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	410,000	510,000	250,000
A039	GENERAL	<u>274,000</u>	<u>269,000</u>	<u>201,000</u>
A03901	Stationery	75,000	75,000	50,000
A03902	Printing and publication	25,000	20,000	25,000
A03905	Newspapers periodicals and books	14,000	14,000	6,000
A03907	Advertising and Publicity	60,000	60,000	20,000
A03970	Others	100,000	100,000	100,000
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	
A09	TOTAL PHYSICAL ASSETS	<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A092	COMPUTER EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A09201	Hardware	10,000	10,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,465,000</u>	<u>11,733,120</u>	<u>11,255,000</u>
A130	TRANSPORT	<u>201,000</u>	<u>274,120</u>	<u>115,000</u>
A13001	Transport	201,000	274,120	115,000
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>15,000</u>	<u>15,000</u>

JM21C24 (024)
Civil Works

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	R & M of Machinery and Equipment	20,000	15,000	15,000
A133	BUILDINGS AND STRUCTURE	<u>10,239,000</u>	<u>11,439,000</u>	<u>11,125,000</u>
A13301	Office Buildings	8,639,000	8,189,000	7,675,000
A13302	Residential Buildings	1,500,000	3,150,000	3,450,000
A13303	Other Buildings	100,000	100,000	
A137	COMPUTER EQUIPMENT	<u>5,000</u>	<u>5,000</u>	
A13701	Hardware	5,000	5,000	
NET TOTAL		34,539,200	34,980,764	34,470,132

1035

JM21C24 (024)

Civil Works

SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2			2	121,500
02	26			26	1,810,280
03	12			12	1,053,120
04	12			12	834,540
05	6			6	291,920
06	3			3	63,500
07	6			6	735,000
08	3			3	329,200
09	3			3	400,000
11	16			16	2,641,080
12	1			1	84,000
13	2			2	90,300
14	3			3	756,120
16	6			6	442,200
17	2			2	212,800
18	1			1	1,000
19	1			1	756,000
TOTAL	105			105	10,622,560

JM21C24 (024)
Civil Works

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>5,912,000</u>	<u>4,642,000</u>	<u>6,685,776</u>
A011	TOTAL PAY		25	25	<u>3,466,000</u>	<u>2,353,000</u>	<u>3,317,820</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>804,000</u>	<u>541,000</u>	<u>996,000</u>
A01101	Total Basic Pay		3	3	<u>804,000</u>	<u>524,000</u>	<u>996,000</u>
E130	Executive District Officer (Works and Services)	(BPS-19)	1	1	564,000		756,000
D379	District Head Draftsman	(BPS-16)	1	1	120,000		120,000
S282	Superintendent	(BPS-16)	1	1	120,000		120,000
001	Basic Pay				804,000		
A01102	Personal pay					17,000	
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,662,000</u>	<u>1,812,000</u>	<u>2,321,820</u>
A01151	Total Basic Pay		22	22	<u>2,662,000</u>	<u>1,812,000</u>	<u>2,321,820</u>
H024	Head Clerk	(BPS-14)	2	2	500,000		514,080
H030	Head Draftsman	(BPS-13)	1	1	90,000		90,000
S216	Stenographer	(BPS-12)	1	1	84,000		84,000
D078	Deputy Secretary	(BPS-11)	2	2	457,000		305,400
D171	Draftsman	(BPS-11)	2	2	387,000		266,040
J019	Junior Clerk	(BPS-07)	2	2	247,000		253,080
D186	Driver	(BPS-06)	1	1	163,000		62,400
L003	Laboratory Assistant	(BPS-05)	1	1	73,000		75,720
C112	Chowkidar	(BPS-02)	2	2	160,000		162,300
L006	Laboratory Attendant	(BPS-02)	2	2	124,000		129,840
N006	Naib Qasid	(BPS-02)	4	4	250,000		255,420
S309	Sweeper Jamadar	(BPS-02)	1	1	64,000		65,940
M019	Mali	(BPS-01)	1	1	63,000		57,600

JM21C24 (024)
Civil Works

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JM7444	EDO (WORKS & SERVICES) JM					
A012	TOTAL ALLOWANCES			<u>2,446,000</u>	<u>2,289,000</u>	<u>3,367,956</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,426,000</u>	<u>2,283,000</u>	<u>3,367,956</u>
A01202	House rent Allowance			380,000	235,000	370,680
001	House Rent Allowance			380,000		370,680
A01203	Conveyance Allowance			280,000	370,000	535,920
001	Conveyance Allowance			280,000		535,920
A0120D	Integrated allowance			22,000	22,000	
A0120X	Ad - hoc Allowance - 2010			1,030,000	675,000	1,008,420
001	Adhoc Relif Allowance 2010 (50%)			1,030,000		
A01217	Medical allowance			350,000	225,000	356,592
A0121A	Ad - hoc Allowance - 2011			294,000	209,000	309,000
001				294,000		
A0121M	Adhoc Relief Allowance - 2012				470,000	662,064
A01224	Entertainment allowance			6,000	6,000	6,000
001	Entertainment Allowance			6,000		
A01270	Other			64,000	71,000	119,280
001	Others			12,000		
015	30% S.S.B.to Contract Employees			52,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>6,000</u>	
A01274	Medical charges			20,000	6,000	
A03	TOTAL OPERATING EXPENSES			<u>147,000</u>	<u>399,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>28,000</u>	<u>36,000</u>
A03201	Postage and telegraph			6,000	3,000	6,000
A03202	Telephone and trunk call			25,000	25,000	30,000
001	Telephone & Trunk Calls			25,000		30,000
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

JM21C24 (024)
Civil Works

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JM7444	EDO (WORKS & SERVICES) JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>280,000</u>	<u>150,000</u>
A03805	Travelling allowance			10,000	80,000	50,000
001	Travelling Allowance			10,000		50,000
A03807	P.O.L Charges A.planes			10,000	200,000	100,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			10,000		100,000
A039	TOTAL GENERAL			<u>86,000</u>	<u>81,000</u>	<u>106,000</u>
A03901	Stationery			25,000	25,000	25,000
001	Stationery			25,000		25,000
A03902	Printing and publication			5,000		5,000
001	Printing and Publication			5,000		5,000
A03905	Newspapers periodicals and books			6,000	6,000	6,000
001	News Papers, Periodicals & Books.			6,000		6,000
A03907	Advertising and Publicity			10,000	10,000	20,000
001	Advertising & Publicity			10,000		20,000
A03970	Others			40,000	40,000	50,000
001	Others			40,000		50,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A09201	Hardware			10,000	10,000	15,000
001	Hardware			10,000		15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>79,120</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>74,120</u>	<u>75,000</u>
A13001	Transport			1,000	74,120	75,000
001	Transport			1,000		75,000

1039

JM21C24 (024)
Civil Works

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JM7444	EDO (WORKS & SERVICES) JM					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101	R & M of Machinery and Equipment			5,000		5,000
001	Repair of M & E			5,000		5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13701	Hardware			5,000	5,000	
EDO (WORKS & SERVICES) JM				6,080,000	5,130,120	7,082,776

1040

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>16,416,200</u>	<u>16,086,644</u>	<u>15,428,720</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>9,242,200</u>	<u>8,408,100</u>	<u>7,091,620</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,968,200</u>	<u>1,926,350</u>	<u>416,000</u>
A01101	Total Basic Pay		<u>2</u>	<u>2</u>	<u>1,968,200</u>	<u>1,913,200</u>	<u>416,000</u>
D635	District Officer (Buildings)	(BPS-18)	1	1	609,000		1,000
D641	Deputy District Officer (Building)	(BPS-17)	2	2	586,000		212,800
A099	Assistant Accounts Officer	(BPS-16)	1	1	163,200		199,200
S262	Sub Engineer	(BPS-16)	3	3	610,000		3,000
001	Basic Pay				1,968,200		216,800
A01103	Special pay					150	
A01105	Qualification Pay					13,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>72</u>	<u>72</u>	<u>7,274,000</u>	<u>6,481,750</u>	<u>6,675,620</u>
A01151	Total Basic Pay		<u>72</u>	<u>72</u>	<u>7,274,000</u>	<u>6,476,750</u>	<u>6,666,020</u>
H024	Head Clerk	(BPS-14)	1	1	100,000		242,040
D163	Divisional Head Draftsman	(BPS-13)	1	1	94,000		300
A011	Accounts Clerk	(BPS-11)	3	3	633,000		665,400
D171	Draftsman	(BPS-11)	2	2	302,000		308,880
S262	Sub Engineer	(BPS-11)	6	6	857,000		872,640
S258	Sub Divisional Clerk	(BPS-09)	3	3	445,000		400,000
F073	Foreman Grade-I	(BPS-08)	1	1	75,000		1,000
W054	Work Mistri Grade-I	(BPS-08)	2	2	325,000		328,200
J019	Junior Clerk	(BPS-07)	4	4	467,000		481,920
B042	Blacksmith	(BPS-06)	1	1	69,000		100
W055	Work Mistri Grade-II	(BPS-06)	1	1	64,000		1,000

1041

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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	276,000		215,200
P273	Programme Director/Assistant Director	(BPS-05)	1	1	67,000		1,000
E040	Electrician Grade-III	(BPS-04)	1	1	64,000		1,000
J006	Jeep Driver	(BPS-04)	1	1	70,000		72,060
P098	Plumber G-II	(BPS-04)	3	3	230,000		128,780
T098	Tubewell Driver	(BPS-04)	7	7	752,000		632,700
C235	Chowkidar-Cum-Cook	(BPS-03)	4	4	308,000		313,500
E028	Electrical Cooli	(BPS-03)	4	4	309,000		313,620
P096	Plumber Coolie	(BPS-03)	1	1	93,000		95,400
S146	Sewerman	(BPS-03)	3	3	325,000		330,600
A282	Assistant Tube well Driver	(BPS-02)	3	3	184,000		85,580
C195	Coolie	(BPS-02)	4	4	364,000		218,240
F022	Ferro Khalasi	(BPS-02)	1	1	107,000		108,780
N006	Naib Qasid	(BPS-02)	6	6	331,000		562,000
S309	Sweeper Jamadar	(BPS-02)	3	3	333,000		222,180
M019	Mali	(BPS-01)	1	1	30,000		63,900
A01152	Personal pay					5,000	
A01155	Qualification Pay						9,600
A012	TOTAL ALLOWANCES				<u>7,174,000</u>	<u>7,678,544</u>	<u>8,337,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,124,000</u>	<u>7,663,544</u>	<u>8,337,100</u>
A01202	House rent Allowance				907,000	616,188	743,670
001	House Rent Allowance				907,000		743,670
A01203	Conveyance Allowance				1,089,000	1,249,000	1,582,080
001	Conveyance Allowance				1,089,000		1,582,080
A0120D	Integrated allowance				33,000	33,000	32,400
A0120X	Ad - hoc Allowance - 2010				2,876,000	2,361,000	2,320,020
001	Adhoc Relif Allowance 2010 (50%)				2,876,000		2,320,020

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
JM6181	DISTT OFFICER BUILDING JM					
A01217	Medical allowance			1,064,000	789,000	838,360
A0121A	Ad - hoc Allowance - 2011			880,000	745,000	732,030
001				880,000		
A0121G						38,400
A0121M	Adhoc Relief Allowance - 2012				1,650,000	1,693,740
A01262	Special Relief Allowance				356	
A01270	Other			275,000	220,000	356,400
015	30% S.S.B.to Contract Employees			188,000		
027	Personal Allowance			9,000		
042	Qualification Allowance			5,000		
065	Special Allowance			73,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	15,000	
A01274	Medical charges			50,000	15,000	
A03	TOTAL OPERATING EXPENSES			1,238,000	1,068,000	375,000
A032	TOTAL COMMUNICATIONS			110,000	85,000	60,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	75,000	50,000
001	Telephone & Trunk Calls			100,000		50,000
A033	TOTAL UTILITIES			390,000	390,000	40,000
A03301	Gas			40,000	40,000	20,000
A03303	Electricity			350,000	350,000	20,000
001	Electricity Bill of Office			350,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION			550,000	405,000	180,000
A03805	Travelling allowance			150,000	95,000	30,000
001	Travelling Allowance			150,000		30,000
A03807	P.O.L Charges A.planes			400,000	310,000	150,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			400,000		150,000

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
JM6181	DISTT OFFICER BUILDING JM					
A039	TOTAL GENERAL			<u>188,000</u>	<u>188,000</u>	<u>95,000</u>
A03901	Stationery			50,000	50,000	25,000
001	Stationery			50,000		25,000
A03902	Printing and publication			20,000	20,000	20,000
001	Printing and Publication			20,000		20,000
A03905	Newspapers periodicals and books			8,000	8,000	
001	News Papers, Periodicals & Books.			8,000		
A03907	Advertising and Publicity			50,000	50,000	
001	Advertising & Publicity			50,000		
A03970	Others			60,000	60,000	50,000
001	Others			60,000		50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL 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>10,454,000</u>	<u>11,654,000</u>	<u>11,175,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
A13001	Transport			200,000	200,000	40,000
001	Transport			200,000		40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	R & M of Machinery and Equipment			15,000	15,000	10,000
001	Repair of M & E			15,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,239,000</u>	<u>11,439,000</u>	<u>11,125,000</u>

1044

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
JM6181	DISTT OFFICER BUILDING JM					
A13301	Office Buildings			8,639,000	8,189,000	7,675,000
001	Office Building			6,589,000	8,189,000	7,000,000
002	Office Building, Workcharge Salary			2,050,000		675,000
A13302	Residential Buildings			1,500,000	3,150,000	3,450,000
001	Residential Building			1,500,000	3,150,000	3,000,000
002	Residential Buildings, Workcharge Salary					450,000
A13303	Other Buildings			100,000	100,000	
001	Other Building			100,000		
DISTT OFFICER BUILDING JM				28,108,200	29,408,644	26,978,720

1045

JM21C24 (024)
Civil Works

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>351,000</u>	<u>442,000</u>	<u>408,636</u>
A011	TOTAL PAY	1	1	<u>220,000</u>	<u>221,000</u>	<u>222,720</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>220,000</u>	<u>221,000</u>	<u>222,720</u>
A01151	Total Basic Pay	1	1	<u>220,000</u>	<u>221,000</u>	<u>222,720</u>
D171	Draftsman (BPS-11)	1	1	220,000		222,720
A012	TOTAL ALLOWANCES			<u>131,000</u>	<u>221,000</u>	<u>185,916</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>131,000</u>	<u>221,000</u>	<u>185,916</u>
A01202	House rent Allowance			15,000	15,000	14,808
001	House Rent Allowance			15,000		14,808
A01203	Conveyance Allowance			21,000	36,000	32,640
001	Conveyance Allowance			21,000		32,640
A0120X	Ad - hoc Allowance - 2010			63,000	63,000	62,640
001	Adhoc Relif Allowance 2010 (50%)			63,000		
A01217	Medical allowance			12,000	12,000	12,000
A0121A	Ad - hoc Allowance - 2011			20,000	20,000	19,284
001				20,000		
A0121M	Adhoc Relief Allowance - 2012				75,000	44,544
DISTT OFFICER BUILDINGS (ZC STAFF) JM				351,000	442,000	408,636

1046

JM21C25 (025)
Communications
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELUM	157	36,155,300	36,948,244	31,838,204	4,872,000	36,710,204
TOTAL	157	36,155,300	36,948,244	31,838,204	4,872,000	36,710,204

JM21C25 (025)
Communications

	Rs
Charged:	0
Voted:	36,710,204
Total:	36,710,204

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045202 HIGHWAYS, ROADS AND BRIDGES	36,155,300	36,948,244	36,710,204
TOTAL	36,155,300	36,948,244	36,710,204

1048

JM21C25 (025)
Communications

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM7270	DO ROADS (ZC STAFF) JM	1,811,400	2,547,844	2,335,366
JM6182	DISTT OFFICER ROADS JM	31,946,900	32,053,400	32,212,878
JM7427	DO ROADS (MACHINERY & WORKSHOP STAFF) JM	2,397,000	2,347,000	2,161,960
TOTAL		36,155,300	36,948,244	36,710,204

JM21C25 (025)
Communications

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>30,349,300</u>	<u>30,422,744</u>	<u>31,838,204</u>
A011	PAY	<u>17,591,400</u>	<u>15,542,258</u>	<u>14,967,970</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,469,000</u>	<u>1,479,000</u>	<u>840,900</u>
A01101	Basic Pay	1,469,000	1,479,000	840,900
A011-2	TOTAL PAY OF OTHER STAFF	<u>16,122,400</u>	<u>14,063,258</u>	<u>14,127,070</u>
A01151	Basic Pay	16,122,400	14,051,258	14,127,070
A01152	Personal pay		12,000	
A012	ALLOWANCES	<u>12,757,900</u>	<u>14,880,486</u>	<u>16,870,234</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,757,900</u>	<u>14,880,486</u>	<u>16,870,234</u>
A01202	House rent Allowance	1,819,400	1,370,121	1,472,954
A01203	Conveyance Allowance	1,864,000	2,699,631	2,725,280
A0120D	Integrated allowance	54,000	69,000	
A0120X	Ad - hoc Allowance - 2010	4,997,000	4,348,202	5,371,210
A01217	Medical allowance	1,946,000	1,538,742	1,727,270
A0121A	Ad - hoc Allowance - 2011	1,622,500	1,352,861	1,602,004
A0121M	Adhoc Relief Allowance - 2012		3,170,772	3,386,876
A01270	Other	455,000	331,157	584,640
A03	TOTAL OPERATING EXPENSES	<u>1,291,000</u>	<u>665,500</u>	<u>612,000</u>
A032	COMMUNICATIONS	<u>110,000</u>	<u>79,000</u>	<u>86,000</u>
A03201	Postage and telegraph	10,000	10,000	6,000
A03202	Telephone and trunk call	100,000	69,000	80,000
A033	UTILITIES	<u>165,000</u>	<u>126,500</u>	<u>30,000</u>
A03301	Gas	15,000	34,500	20,000
A03303	Electricity	150,000	92,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>700,000</u>	<u>365,000</u>	<u>400,000</u>
A03805	Travelling allowance	100,000	100,000	100,000
A03807	P.O.L Charges A.planes	600,000	265,000	300,000
	H.coptors S.Cars M/C (Govt)			

JM21C25 (025)
Communications

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>316,000</u>	<u>95,000</u>	<u>96,000</u>
A03901	Stationery	50,000	25,000	50,000
A03902	Printing and publication	10,000	10,000	10,000
A03905	Newspapers periodicals and books	6,000	4,000	6,000
A03907	Advertising and Publicity	150,000	6,000	
A03917	Law charges	50,000		
A03970	Others	50,000	50,000	30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,745,000</u>	<u>200,000</u>
A052	GRANTS-DOMESTIC		<u>1,745,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,745,000	200,000
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>4,505,000</u>	<u>4,105,000</u>	<u>4,050,000</u>
A130	TRANSPORT	<u>2,500,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport	2,500,000	100,000	50,000
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>4,000,000</u>	<u>4,000,000</u>
A13602	Other roads	2,000,000	4,000,000	4,000,000
NET TOTAL		36,155,300	36,948,244	36,710,204

1051

JM21C25 (025)
Communications

SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	89			89	7,409,640
02	10			10	250,000
03	2			2	261,650
04	13			13	964,380
05	11			11	1,583,680
06	6			6	715,610
07	2			2	377,560
08	1			1	100
09	1			1	148,640
11	16			16	2,138,760
12	1			1	1,000
13	1			1	100
14	1			1	275,950
17	2			2	302,400
18	1			1	538,500
TOTAL	157			157	14,967,970

1052

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS, ROADS AND BRIDGES						
JM7270	DO ROADS (ZC STAFF) JM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,811,400</u>	<u>2,247,844</u>	<u>2,335,366</u>
A011	TOTAL PAY		11	11	<u>1,065,000</u>	<u>1,138,858</u>	<u>1,117,810</u>
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,065,000</u>	<u>1,138,858</u>	<u>1,117,810</u>
A01151	Total Basic Pay		11	11	<u>1,065,000</u>	<u>1,138,858</u>	<u>1,117,810</u>
S262	Sub Engineer	(BPS-11)	2	2	310,000		413,240
D186	Driver	(BPS-04)	3	3	195,000		132,030
B005	Baildar	(BPS-01)	6	6	560,000		572,540
A012	TOTAL ALLOWANCES				<u>746,400</u>	<u>1,108,986</u>	<u>1,217,556</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>746,400</u>	<u>1,108,986</u>	<u>1,217,556</u>
A01202	House rent Allowance				111,400	97,121	114,864
001	House Rent Allowance				111,400		114,864
A01203	Conveyance Allowance				114,000	214,631	248,880
001	Conveyance Allowance				114,000		248,880
A0120X	Ad - hoc Allowance - 2010				249,000	320,202	334,560
001	Adhoc Relif Allowance 2010 (50%)				249,000		
A01217	Medical allowance				132,000	114,742	132,000
A0121A	Ad - hoc Allowance - 2011				105,000	105,361	102,036
001					105,000		
A0121M	Adhoc Relief Allowance - 2012					220,772	231,936
A01270	Other				35,000	36,157	53,280
015	30% S.S.B.to Contract Employees				35,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC					<u>300,000</u>	

1053

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM7270	DO ROADS (ZC STAFF) JM					
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
DO ROADS (ZC STAFF) JM				1,811,400	2,547,844	2,335,366

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>26,140,900</u>	<u>25,827,900</u>	<u>27,340,878</u>
A011	TOTAL PAY		134	134	<u>15,183,400</u>	<u>13,255,400</u>	<u>12,808,420</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>1,469,000</u>	<u>1,479,000</u>	<u>840,900</u>
A01101	Total Basic Pay		4	3	<u>1,469,000</u>	<u>1,479,000</u>	<u>840,900</u>
D345	District Officer (Roads)	(BPS-18)	1	1	521,000		538,500
D269	Divisional Accounts Officer	(BPS-17)	1		302,000		
D642	Deputy District Officer (Roads)	(BPS-17)	2	2	646,000		302,400
001	Basic Pay				1,469,000		302,400
A011-2	TOTAL PAY OF OTHER STAFF		130	131	<u>13,714,400</u>	<u>11,776,400</u>	<u>11,967,520</u>
A01151	Total Basic Pay		130	131	<u>13,714,400</u>	<u>11,764,400</u>	<u>11,967,520</u>
A097	Assistant	(BPS-14)	1	1	269,000		275,950
D163	Divisional Head Draftsman	(BPS-13)	1	1	94,000		100
S216	Stenographer	(BPS-12)	1	1	87,500		1,000
A011	Accounts Clerk	(BPS-11)	2	2	385,000		394,920
D171	Draftsman	(BPS-11)	2	2	299,500		309,760
S262	Sub Engineer	(BPS-11)	9	9	1,360,000		1,020,740
D269	Divisional Accounts Officer	(BPS-09)		1			148,640
S258	Sub Divisional Clerk	(BPS-07)	2	2	369,000		377,560
E034	Electrician	(BPS-06)	1	1	69,000		1,000
H082	Highways Inspector	(BPS-06)	5	5	700,000		714,610
A358	Assistant Clerk	(BPS-05)	5	5	740,000		758,560
T061	Tracer	(BPS-05)	2	2	262,000		267,400
D186	Driver	(BPS-04)	10	10	1,092,000		832,350

1055

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS, ROADS AND BRIDGES						
JM6182	DISTT OFFICER ROADS JM						
T101	Tubewell Operator	(BPS-03)	1	1	134,000		135,770
M057	Mate	(BPS-02)	10	10	664,400		250,000
B005	Baildar	(BPS-01)	55	55	5,200,000		4,570,190
C112	Chowkidar	(BPS-01)	10	10	770,000		785,260
C130	Cleaner	(BPS-01)	4	4	404,000		409,280
F022	Ferro Khalasi	(BPS-01)	1	1	59,000		100
M019	Mali	(BPS-01)	1	1	95,000		96,710
N006	Naib Qasid	(BPS-01)	6	6	539,000		493,220
S309	Sweeper Jamadar	(BPS-01)	1	1	122,000		124,400
A01152	Personal pay					12,000	
A012	TOTAL ALLOWANCES				<u>10,957,500</u>	<u>12,572,500</u>	<u>14,532,458</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,957,500</u>	<u>12,572,500</u>	<u>14,532,458</u>
A01202	House rent Allowance				1,554,000	1,154,000	1,257,830
001	House Rent Allowance				1,554,000		1,257,830
A01203	Conveyance Allowance				1,600,000	2,275,000	2,275,640
001	Conveyance Allowance				1,600,000		2,275,640
A0120D	Integrated allowance				54,000	54,000	
A0120X	Ad - hoc Allowance - 2010				4,308,000	3,683,000	4,666,650
001	Adhoc Relif Allowance 2010 (50%)				4,308,000		4,666,650
A01217	Medical allowance				1,670,000	1,305,000	1,463,270
A0121A	Ad - hoc Allowance - 2011				1,381,500	1,136,500	1,399,968
001					1,381,500		
A0121M	Adhoc Relief Allowance - 2012					2,700,000	2,944,940
A01270	Other				390,000	265,000	524,160
015	30% S.S.B.to Contract Employees				390,000		
A03	TOTAL OPERATING EXPENSES				<u>1,291,000</u>	<u>665,500</u>	<u>612,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>	<u>79,000</u>	<u>86,000</u>

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM6182	DISTT OFFICER ROADS JM					
A03201	Postage and telegraph			10,000	10,000	6,000
A03202	Telephone and trunk call			100,000	69,000	80,000
001	Telephone & Trunk Calls			100,000	69,000	80,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>126,500</u>	<u>30,000</u>
A03301	Gas			15,000	34,500	20,000
A03303	Electricity			150,000	92,000	10,000
001	Electricity Bill of Office			150,000	92,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>365,000</u>	<u>400,000</u>
A03805	Travelling allowance			100,000	100,000	100,000
001	Travelling Allowance			100,000		100,000
A03807	P.O.L Charges A.planes			600,000	265,000	300,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			600,000	265,000	300,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>95,000</u>	<u>96,000</u>
A03901	Stationery			50,000	25,000	50,000
001	Stationery			50,000	25,000	50,000
A03902	Printing and publication			10,000	10,000	10,000
001	Printing and Publication			10,000		10,000
A03905	Newspapers periodicals and books			6,000	4,000	6,000
001	News Papers, Periodicals & Books.			6,000	4,000	6,000
A03907	Advertising and Publicity			150,000	6,000	
001	Advertising & Publicity			150,000	6,000	
A03917	Law charges			50,000		
A03970	Others			50,000	50,000	30,000
001	Others			50,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,445,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,445,000</u>	<u>200,000</u>

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM6182	DISTT OFFICER ROADS JM					
A05216	Fin. Assis. to the families of				1,445,000	200,000
	G. Serv. who expire					
001	Financial Assistance				1,445,000	200,000
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			10,000	10,000	10,000
001	Hardware			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,505,000</u>	<u>4,105,000</u>	<u>4,050,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport			2,500,000	100,000	50,000
001	Transport			2,500,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	
A13201	Furniture and Fixtures			5,000	5,000	
001	Furniture & Fixture			5,000		
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>2,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13602	Other roads			2,000,000	4,000,000	4,000,000
001	Maintance Road Highway and Bridges			2,000,000		4,000,000
DISTT	OFFICER ROADS JM			31,946,900	32,053,400	32,212,878

1058

JM21C25 (025)
Communications

045202 HIGHWAYS, ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,397,000</u>	<u>2,347,000</u>	<u>2,161,960</u>
A011	TOTAL PAY		12	12	<u>1,343,000</u>	<u>1,148,000</u>	<u>1,041,740</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,343,000</u>	<u>1,148,000</u>	<u>1,041,740</u>
A01151	Total Basic Pay		12	12	<u>1,343,000</u>	<u>1,148,000</u>	<u>1,041,740</u>
S262	Sub Engineer	(BPS-11)	1	1	82,000		100
M065	Mechanic	(BPS-08)	1	1	70,000		100
O028	Operator	(BPS-05)	4	4	637,000		557,720
F054	Fitter Coolie	(BPS-03)	1	1	122,000		125,880
C112	Chowkidar	(BPS-01)	3	3	236,000		243,840
G077	Greecer	(BPS-01)	1	1	91,000		100
S309	Sweeper Jamadar	(BPS-01)	1	1	105,000		114,000
A012	TOTAL ALLOWANCES				<u>1,054,000</u>	<u>1,199,000</u>	<u>1,120,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,054,000</u>	<u>1,199,000</u>	<u>1,120,220</u>
A01202	House rent Allowance				154,000	119,000	100,260
001	House Rent Allowance				154,000		100,260
A01203	Conveyance Allowance				150,000	210,000	200,760
001	Conveyance Allowance				150,000		200,760
A0120D	Integrated allowance					15,000	
A0120X	Ad - hoc Allowance - 2010				440,000	345,000	370,000
001	Adhoc Relif Allowance 2010 (50%)				440,000		370,000
A01217	Medical allowance				144,000	119,000	132,000
A0121A	Ad - hoc Allowance - 2011				136,000	111,000	100,000
001					136,000		
A0121M	Adhoc Relief Allowance - 2012					250,000	210,000
A01270	Other				30,000	30,000	7,200
015	30% S.S.B.to Contract Employees				30,000		

1059

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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS AND BRIDGES					
JM7427	DO ROADS (MACHINERY & WORKSHOP STAFF) JM					
DO ROADS (MACHINERY & WORKSHOP STAFF) JM				2,397,000	2,347,000	2,161,960

1060

JM21C31 (031)
Miscellaneous
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELUM	73	22,310,500	17,472,913	17,976,004	1,287,000	19,263,004
TOTAL	73	22,310,500	17,472,913	17,976,004	1,287,000	19,263,004

1061

JM21C31 (031)
Miscellaneous

	Rs
Charged:	0
Voted:	19,263,004
Total:	19,263,004

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015201	PLANNING	4,085,000	2,462,100	4,451,800
107104	ADMINISTRATION	2,345,000	2,491,000	2,400,102
108101	SOCIAL WELFARE MEASURE	15,880,500	12,519,813	12,411,102
TOTAL		22,310,500	17,472,913	19,263,004

1062

JM21C31 (031)
Miscellaneous

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6011	DO (P & D) JM	4,085,000	2,462,100	4,451,800
JM6186	DISTT OFFICER SOCIAL WELFARE JM	2,345,000	2,491,000	2,400,102
JM6187	MANAGER DISTT INDUSTRIAL HOME JM	3,342,000	3,509,891	4,179,504
JM6188	DY DISTT OFFICER (UCD) JM	1,640,000	1,846,000	
JM6189	DY DISTT OFFICER (CDP) DINA	1,812,500	1,548,837	1,551,552
JM6190	DY DISTT OFFICER (CDP) P D KHAN	2,067,000	2,032,400	2,199,992
JM6191	SOCIAL WEFARE OFFICER (MSP) JM	1,163,000	1,448,400	1,423,382
JM6192	SOCIAL WEFARE OFFICER (MSP) PD KHAN	1,028,000	707,000	890,672
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM	4,828,000	1,427,285	2,166,000
TOTAL		22,310,500	17,472,913	19,263,004

JM21C31 (031)
Miscellaneous

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>20,721,500</u>	<u>16,165,313</u>	<u>17,976,004</u>
A011	PAY	<u>11,579,000</u>	<u>7,864,794</u>	<u>7,498,060</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,334,000</u>	<u>3,143,644</u>	<u>3,212,800</u>
A01101	Basic Pay	4,334,000	3,068,644	3,169,600
A01102	Personal pay		75,000	43,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,245,000</u>	<u>4,721,150</u>	<u>4,285,260</u>
A01151	Basic Pay	7,245,000	4,721,150	4,285,260
A012	ALLOWANCES	<u>9,142,500</u>	<u>8,300,519</u>	<u>10,477,944</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,996,000</u>	<u>8,174,019</u>	<u>10,377,944</u>
A01202	House rent Allowance	1,314,000	826,782	1,030,964
A01203	Conveyance Allowance	1,331,000	1,428,850	1,543,520
A01205	Dearness Allowance		3,289	
A01209	Special Additional Allowance		3,690	
A0120D	Integrated allowance	22,000	80,200	33,200
A0120X	Ad - hoc Allowance - 2010	3,512,000	2,294,985	2,699,532
A01217	Medical allowance	1,170,000	803,800	990,676
A0121A	Ad - hoc Allowance - 2011	1,115,000	753,359	814,884
A0121M	Adhoc Relief Allowance - 2012		1,711,050	1,992,468
A01244	Adhoc relief		2,437	
A01262	Special Relief Allowance		3,277	
A01270	Other	532,000	262,300	1,272,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>146,500</u>	<u>126,500</u>	<u>100,000</u>
A01273	Honoraria	63,000	63,000	50,000
A01274	Medical charges	13,500	11,500	10,000
A01277	Contingent paid staff	12,000	12,000	
A012AE	Integrated allowance	58,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES	<u>1,353,000</u>	<u>1,111,500</u>	<u>1,106,000</u>
A032	COMMUNICATIONS	<u>199,000</u>	<u>203,000</u>	<u>175,000</u>
A03201	Postage and telegraph	29,000	17,000	27,000
A03202	Telephone and trunk call	170,000	186,000	148,000

JM21C31 (031)
Miscellaneous

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>136,000</u>	<u>148,000</u>	<u>195,000</u>
A03301	Gas	15,000	35,000	50,000
A03303	Electricity	107,000	99,000	138,000
A03304	Hot and cold weather charges	14,000	14,000	7,000
A034	OCCUPANCY COSTS	<u>115,000</u>	<u>108,000</u>	<u>113,000</u>
A03402	Rent for office building	108,000	108,000	110,000
A03407	Rates and taxes	7,000		3,000
A038	TRAVEL & TRANSPORTATION	<u>612,000</u>	<u>432,000</u>	<u>385,000</u>
A03805	Travelling allowance	255,000	225,000	230,000
A03806	Transportation of Goods (Govt)	2,000	2,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	355,000	205,000	150,000
A039	GENERAL	<u>291,000</u>	<u>220,500</u>	<u>238,000</u>
A03901	Stationery	129,000	94,000	112,000
A03905	Newspapers periodicals and books	25,000	21,500	25,000
A03907	Advertising and Publicity	6,000		
A03918	Exhibitions, Fairs and Other National Celebration			10,000
A03955	Computer Stationery	20,000	10,000	11,000
A03970	Others	111,000	95,000	80,000
A09	TOTAL PHYSICAL ASSETS	<u>15,000</u>	<u>7,900</u>	<u>46,000</u>
A092	COMPUTER EQUIPMENT	<u>15,000</u>	<u>7,900</u>	<u>46,000</u>
A09201	Hardware	10,000	5,000	35,000
A09202	Software	5,000	2,900	11,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>221,000</u>	<u>188,200</u>	<u>135,000</u>
A130	TRANSPORT	<u>145,000</u>	<u>90,000</u>	<u>70,000</u>
A13001	Transport	145,000	90,000	70,000
A131	MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	R & M of Machinery and Equipment	25,000	25,000	25,000

1065

JM21C31 (031)
Miscellaneous

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	FURNITURE AND FIXTURE	<u>5,000</u>	<u>1,200</u>	<u>5,000</u>
A13201	Furniture and Fixtures	5,000	1,200	5,000
A137	COMPUTER EQUIPMENT	<u>46,000</u>	<u>72,000</u>	<u>35,000</u>
A13701	Hardware	23,000	63,000	20,000
A13702	Software	18,000	8,000	15,000
A13703	IT Equipment	5,000	1,000	
NET TOTAL		22,310,500	17,472,913	19,263,004

1066

JM21C31 (031)
Miscellaneous
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	4			4	261,600
02	15			15	858,030
03	2			2	197,350
04	1			1	1,000
05	3			3	160,710
07	11			11	947,960
09	9			9	859,780
11	7			7	529,480
12	4			4	107,000
14	4			4	362,350
16	1			1	125,000
17	8			8	1,199,600
18	4			4	1,845,000
TOTAL	73			73	7,454,860

JM21C31 (031)
Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,511,000</u>	<u>2,151,000</u>	<u>3,993,800</u>
A011	TOTAL PAY		14	14	<u>1,875,000</u>	<u>940,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>955,000</u>	<u>255,000</u>	<u>357,000</u>
A01101	Total Basic Pay		4	4	<u>955,000</u>	<u>255,000</u>	<u>357,000</u>
D617	DO (P & D)	(BPS-18)	1	1	250,000		1,000
D648	Deputy District Officer (Planning)	(BPS-17)	1	1	200,000		1,000
D649	Deputy District Officer (Technical)	(BPS-17)	1	1	215,000		230,000
S321	Superintendent	(BPS-16)	1	1	290,000		125,000
001	Basic Pay				955,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>920,000</u>	<u>685,000</u>	<u>663,000</u>
A01151	Total Basic Pay		10	10	<u>920,000</u>	<u>685,000</u>	<u>663,000</u>
A097	Assistant	(BPS-14)	1	1	115,000		122,000
S218	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	193,000		106,000
A586	Assistant (Technical) / Sub Engineer	(BPS-11)	1	1	220,000		226,000
J019	Junior Clerk	(BPS-07)	2	2	136,000		70,000
D186	Driver	(BPS-04)	1	1	64,000		1,000
N006	Naib Qasid	(BPS-02)	2	2	126,000		70,000
S309	Sweeper Jamadar	(BPS-02)	1	1	66,000		68,000
A012	TOTAL ALLOWANCES				<u>1,636,000</u>	<u>1,211,000</u>	<u>2,973,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,563,000</u>	<u>1,140,000</u>	<u>2,913,800</u>
A01202	House rent Allowance				261,000	141,000	140,000
001	House Rent Allowance				261,000		140,000

JM21C31 (031)
Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
JM6011	DO (P & D) JM					
A01203	Conveyance Allowance			270,000	240,000	280,000
001	Conveyance Allowance			270,000		280,000
A0120D	Integrated allowance			11,000	11,000	8,000
A0120X	Ad - hoc Allowance - 2010			532,000	274,000	770,000
001	Adhoc Relif Allowance 2010 (50%)			532,000		770,000
A01217	Medical allowance			197,000	107,000	100,000
A0121A	Ad - hoc Allowance - 2011			165,000	100,000	86,000
001				165,000		
A0121M	Adhoc Relief Allowance - 2012				210,000	705,000
A01270	Other			127,000	57,000	824,800
001	Others			2,000		824,800
015	30% S.S.B.to Contract Employees			125,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>71,000</u>	<u>60,000</u>
A01273	Honoraria			63,000	63,000	50,000
001	Honoraria			63,000		50,000
A01274	Medical charges			10,000	8,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>429,000</u>	<u>247,000</u>	<u>373,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>47,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	2,000	10,000
A03202	Telephone and trunk call			60,000	45,000	60,000
001	Telephone & Trunk Calls			60,000		60,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A03301	Gas			10,000	35,000	50,000
A03303	Electricity			30,000	5,000	30,000
001	Electricity Bill of Office			30,000		30,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>		<u>3,000</u>
A03407	Rates and taxes			3,000		3,000

1069

JM21C31 (031)
Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
JM6011	DO (P & D) JM					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>100,000</u>	<u>130,000</u>
A03805	Travelling allowance			25,000	25,000	30,000
001	Travelling Allowance			25,000		30,000
A03807	P.O.L Charges A.planes			175,000	75,000	100,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			175,000		100,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>60,000</u>	<u>90,000</u>
A03901	Stationery			40,000	10,000	40,000
001	Stationery			40,000		40,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03907	Advertising and Publicity			1,000		
001	Advertising & Publicity			1,000		
A03955	Computer Stationery			20,000	10,000	10,000
A03970	Others			50,000	35,000	35,000
001	Others			50,000		35,000
A09	TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>7,900</u>	<u>15,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>7,900</u>	<u>15,000</u>
A09201	Hardware			10,000	5,000	10,000
001	Hardware			10,000		10,000
A09202	Software			5,000	2,900	5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>56,200</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>40,000</u>	<u>40,000</u>
A13001	Transport			100,000	40,000	40,000
001	Transport			100,000		40,000

1070

JM21C31 (031)
Miscellaneous

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
JM6011	DO (P & D) JM					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	R & M of Machinery and Equipment			5,000	5,000	5,000
001	Repair of M & E			5,000		5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,200</u>	<u>5,000</u>
A13201	Furniture and Fixtures			5,000	1,200	5,000
001	Furniture & Fixture			5,000		5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13701	Hardware			10,000	10,000	10,000
A13702	Software			10,000		10,000
DO (P & D) JM				4,085,000	2,462,100	4,451,800

1071

JM21C31 (031)
Miscellaneous

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
JM6186	DISTT OFFICER SOCIAL WELFARE JM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,986,000</u>	<u>2,181,000</u>	<u>2,165,102</u>
A011	TOTAL PAY	6	6	<u>1,204,000</u>	<u>1,094,000</u>	<u>1,126,070</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>556,000</u>	<u>602,000</u>	<u>574,500</u>
A01101	Total Basic Pay	1	1	<u>556,000</u>	<u>602,000</u>	<u>574,500</u>
S176	Social Welfare Officer (BPS-18)	1	1	556,000		574,500
001	Basic Pay			556,000	602,000	
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>648,000</u>	<u>492,000</u>	<u>551,570</u>
A01151	Total Basic Pay	5	5	<u>648,000</u>	<u>492,000</u>	<u>551,570</u>
S078	Senior Clerk (BPS-09)	1	1	157,000		48,500
J019	Junior Clerk (BPS-07)	1	1	156,000		160,160
D186	Driver (BPS-05)	1	1	156,000		159,710
C112	Chowkidar (BPS-02)	1	1	117,000		119,150
N006	Naib Qasid (BPS-01)	1	1	62,000		64,050
A012	TOTAL ALLOWANCES			<u>782,000</u>	<u>1,087,000</u>	<u>1,039,032</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>782,000</u>	<u>1,087,000</u>	<u>1,039,032</u>
A01202	House rent Allowance			106,000	105,800	115,464
001	House Rent Allowance			106,000	105,800	115,464
A01203	Conveyance Allowance			92,000	162,000	167,040
001	Conveyance Allowance			92,000		167,040
A0120D	Integrated allowance			7,000	7,200	7,200
A0120X	Ad - hoc Allowance - 2010			345,000	320,000	304,692
001	Adhoc Relif Allowance 2010 (50%)			345,000		
A01217	Medical allowance			108,000	108,000	105,696
A0121A	Ad - hoc Allowance - 2011			107,000	107,000	100,548
001				107,000		
A0121M	Adhoc Relief Allowance - 2012				245,000	221,112

1072

JM21C31 (031)
Miscellaneous

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
JM6186	DISTT OFFICER SOCIAL WELFARE JM					
A01270	Other			17,000	32,000	17,280
015	30% S.S.B.to Contract Employees			17,000		
A03	TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>265,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and telegraph			4,000	4,000	5,000
A03202	Telephone and trunk call			25,000	25,000	25,000
001	Telephone & Trunk Calls			25,000		25,000
A033	TOTAL UTILITIES			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A03301	Gas			5,000		
A03303	Electricity			40,000	50,000	50,000
001	Electricity Bill of Office			40,000		50,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>		
A03407	Rates and taxes			4,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>150,000</u>	<u>80,000</u>
A03805	Travelling allowance			50,000	50,000	30,000
001	Travelling Allowance			50,000		30,000
A03807	P.O.L Charges A.planes			150,000	100,000	50,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			150,000		50,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>36,000</u>	<u>35,000</u>
A03901	Stationery			20,000	20,000	20,000
001	Stationery			20,000		20,000
A03905	Newspapers periodicals and books			6,000	6,000	5,000
001	News Papers, Periodicals & Books.			6,000		5,000
A03907	Advertising and Publicity			5,000		

1073

JM21C31 (031)
Miscellaneous

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
JM6186	DISTT OFFICER SOCIAL WELFARE JM					
001	Advertising & Publicity			5,000		
A03970	Others			10,000	10,000	10,000
001	Others			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A13001	Transport			30,000	35,000	30,000
001	Transport			30,000		30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701	Hardware			5,000	5,000	5,000
A13702	Software			5,000	5,000	5,000
DISTT	OFFICER SOCIAL WELFARE JM			2,345,000	2,491,000	2,400,102

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>3,199,000</u>	<u>3,348,891</u>	<u>4,016,504</u>
A011	TOTAL PAY		15	15	<u>1,581,000</u>	<u>1,661,000</u>	<u>1,800,380</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>450,000</u>	<u>575,000</u>	<u>624,500</u>
A01101	Total Basic Pay		2	2	<u>450,000</u>	<u>575,000</u>	<u>624,500</u>
M286	Manager (DIH)	(BPS-18)	1	1	250,000		574,500
A481	Assistant Director (Design)	(BPS-17)	1	1	200,000		50,000
001	Basic Pay				450,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,131,000</u>	<u>1,086,000</u>	<u>1,175,880</u>
A01151	Total Basic Pay		<u>13</u>	<u>13</u>	<u>1,131,000</u>	<u>1,086,000</u>	<u>1,175,880</u>
A097	Assistant	(BPS-14)	1	1	232,000		239,350
C210	Craft Supervisor	(BPS-11)	4	4	85,000		100,000
M044	Marketing Organizer	(BPS-11)	1	1	93,000		98,980
T006	Tailors-Cum-Cutter	(BPS-11)	1	1	99,000		104,500
J019	Junior Clerk	(BPS-07)	1	1	72,000		71,840
S250	Store Keeper	(BPS-07)	1	1	180,000		183,200
N006	Naib Qasid	(BPS-03)	1	1	127,000		129,200
C112	Chowkidar	(BPS-02)	1	1	115,000		117,110
N006	Naib Qasid	(BPS-01)	1	1	64,000		65,850
S309	Sweeper Jamadar	(BPS-01)	1	1	64,000		65,850
A012	TOTAL ALLOWANCES				<u>1,618,000</u>	<u>1,687,891</u>	<u>2,216,124</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,604,000</u>	<u>1,673,891</u>	<u>2,216,124</u>
A01202	House rent Allowance				257,000	172,891	257,520
001	House Rent Allowance				257,000		257,520
A01203	Conveyance Allowance				270,000	295,000	270,720

1075

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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		270,720
A0120D	Integrated allowance				16,000	14,400
A0120X	Ad - hoc Allowance - 2010			532,000	467,000	532,800
001	Adhoc Relif Allowance 2010 (50%)			532,000		
A01217	Medical allowance			197,000	163,000	219,432
A0121A	Ad - hoc Allowance - 2011			163,000	145,000	284,676
001				163,000		
A0121M	Adhoc Relief Allowance - 2012				345,000	450,876
A01270	Other			185,000	70,000	185,700
015	30% S.S.B.to Contract Employees			185,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>14,000</u>	
A012AE	Integrated allowance			14,000	14,000	
A03	TOTAL OPERATING EXPENSES			<u>123,000</u>	<u>141,000</u>	<u>143,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>27,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	25,000	20,000
001	Telephone & Trunk Calls			20,000		20,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
A03303	Electricity			30,000	40,000	50,000
001	Electricity Bill of Office			30,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>52,000</u>	<u>35,000</u>
A03805	Travelling allowance			50,000	50,000	30,000
001	Travelling Allowance			50,000		30,000
A03806	Transportation of Goods (Govt)			2,000	2,000	5,000
001	Transportation of Goods			2,000		5,000

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6187	MANAGER DISTT INDUSTRIAL HOME JM					
A039	TOTAL GENERAL			<u>19,000</u>	<u>22,000</u>	<u>36,000</u>
A03901	Stationery			10,000	10,000	10,000
001	Stationery			10,000		10,000
A03905	Newspapers periodicals and books			4,000	4,000	5,000
001	News Papers, Periodicals & Books.			4,000		5,000
A03918	Exhibitions, Fairs and Other National Celebration					10,000
001	Fairs, Exhibitions and other National Celebrations					10,000
A03955	Computer Stationery					1,000
A03970	Others			5,000	8,000	10,000
001	Others			5,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL 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
001	Repair of M & E			20,000		20,000
MANAGER DISTT INDUSTRIAL HOME JM				3,342,000	3,509,891	4,179,504

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>1,485,000</u>	<u>1,666,000</u>	
A011	TOTAL PAY		6	<u>890,000</u>	<u>840,000</u>	
A011-1	TOTAL PAY OF OFFICERS		1	<u>258,000</u>	<u>258,000</u>	
A01101	Total Basic Pay		1	<u>258,000</u>	<u>258,000</u>	
D647	Deputy District Officer (Social Welfare)	(BPS-17)	1	258,000		
001	Basic Pay			258,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	<u>632,000</u>	<u>582,000</u>	
A01151	Total Basic Pay		5	<u>632,000</u>	<u>582,000</u>	
S571	Supervisor (Social Welfare)	(BPS-09)	3	391,000		
J019	Junior Clerk	(BPS-07)	1	175,000		
N006	Naib Qasid	(BPS-01)	1	66,000		
A012	TOTAL ALLOWANCES			<u>595,000</u>	<u>826,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>591,000</u>	<u>822,000</u>	
A01202	House rent Allowance			65,000	65,000	
001	House Rent Allowance			65,000		
A01203	Conveyance Allowance			95,000	165,000	
001	Conveyance Allowance			95,000		
A0120D	Integrated allowance				6,000	
A0120X	Ad - hoc Allowance - 2010			265,000	240,000	
001	Adhoc Relif Allowance 2010 (50%)			265,000		
A01217	Medical allowance			80,000	80,000	
A0121A	Ad - hoc Allowance - 2011			82,000	82,000	
001				82,000		
A0121M	Adhoc Relief Allowance - 2012				180,000	
A01270	Other			4,000	4,000	

1078

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6188	DY DISTT OFFICER (UCD) JM					
001	Others			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A012AE	Integrated allowance			4,000	4,000	
A03	TOTAL OPERATING EXPENSES			<u>134,000</u>	<u>159,000</u>	
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>52,000</u>	
A03201	Postage and telegraph			2,000	2,000	
A03202	Telephone and trunk call			25,000	50,000	
001	Telephone & Trunk Calls			25,000		
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	
A03304	Hot and cold weather charges			2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	
A03805	Travelling allowance			40,000	40,000	
001	Travelling Allowance			40,000		
A03807	P.O.L Charges A.planes			30,000	30,000	
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			30,000		
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	
A03901	Stationery			15,000	15,000	
001	Stationery			15,000		
A03970	Others			20,000	20,000	
001	Others			20,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	
A13001	Transport			15,000	15,000	

1079

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6188	DY DISTT OFFICER (UCD) JM					
001	Transport			15,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	
A13701	Hardware			3,000	3,000	
A13702	Software			3,000	3,000	
DY DISTT OFFICER (UCD) JM				1,640,000	1,846,000	

1080

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,707,500</u>	<u>1,448,837</u>	<u>1,437,552</u>
A011	TOTAL PAY		8	8	<u>865,000</u>	<u>638,644</u>	<u>604,380</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>215,000</u>	<u>233,644</u>	<u>229,200</u>
A01101	Total Basic Pay		1	1	<u>215,000</u>	<u>233,644</u>	<u>229,200</u>
D647	Deputy District Officer (Social Welfare)	(BPS-17)	1	1	215,000		229,200
001	Basic Pay				215,000		
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>650,000</u>	<u>405,000</u>	<u>375,180</u>
A01151	Total Basic Pay		7	7	<u>650,000</u>	<u>405,000</u>	<u>375,180</u>
S571	Supervisor (Social Welfare)	(BPS-09)	4	4	399,000		120,000
J019	Junior Clerk	(BPS-07)	1	1	103,000		102,560
C112	Chowkidar	(BPS-02)	1	1	66,000		68,150
N006	Naib Qasid	(BPS-02)	1	1	82,000		84,470
A012	TOTAL ALLOWANCES				<u>842,500</u>	<u>810,193</u>	<u>833,172</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>820,000</u>	<u>787,693</u>	<u>825,972</u>
A01202	House rent Allowance				125,000	95,000	125,016
001	House Rent Allowance				125,000		125,016
A01203	Conveyance Allowance				119,000	136,000	178,080
001	Conveyance Allowance				119,000		178,080
A01205	Dearness Allowance					3,289	
A01209	Special Additional Allowance					3,690	
A0120D	Integrated allowance					15,000	
A0120X	Ad - hoc Allowance - 2010				289,000	189,000	149,292
001	Adhoc Relif Allowance 2010 (50%)				289,000		
A01217	Medical allowance				102,000	80,000	101,724
A0121A	Ad - hoc Allowance - 2011				88,000	63,000	45,540

1081

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6189	DY DISTT OFFICER (CDP) DINA					
001				88,000		
A0121M	Adhoc Relief Allowance - 2012				135,000	108,240
A01244	Adhoc relief				2,437	
A01262	Special Relief Allowance				3,277	
A01270	Other			97,000	62,000	118,080
001	Others			97,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,500</u>	<u>22,500</u>	<u>7,200</u>
A01274	Medical charges			3,500	3,500	
A01277	Contingent paid staff			12,000	12,000	
001	Contigent Paid Staff			12,000		
A012AE	Integrated allowance			7,000	7,000	7,200
A03	TOTAL OPERATING EXPENSES			<u>105,000</u>	<u>100,000</u>	<u>102,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and telegraph			2,000	1,000	1,000
A03202	Telephone and trunk call			10,000	8,000	8,000
001	Telephone & Trunk Calls			10,000		8,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>6,000</u>	<u>3,000</u>
A03303	Electricity			3,000	1,000	3,000
001	Electricity Bill of Office			3,000		3,000
A03304	Hot and cold weather charges			5,000	5,000	
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	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A03805	Travelling allowance			15,000	15,000	20,000
001	Travelling Allowance			15,000		20,000

1082

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6189	DY DISTT OFFICER (CDP) DINA					
A039	TOTAL GENERAL			10,000	10,000	10,000
A03901	Stationery			6,000	6,000	6,000
001	Stationery			6,000		6,000
A03970	Others			4,000	4,000	4,000
001	Others			4,000		4,000
A09	TOTAL PHYSICAL ASSETS					12,000
A092	TOTAL COMPUTER EQUIPMENT					12,000
A09201	Hardware					10,000
001	Hardware					10,000
A09202	Software					2,000
DY DISTT OFFICER (CDP) DINA				1,812,500	1,548,837	1,551,552

1083

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>1,980,000</u>	<u>1,951,400</u>	<u>2,105,992</u>
A011	TOTAL PAY		8	8	<u>1,137,000</u>	<u>963,000</u>	<u>1,063,480</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>200,000</u>	<u>25,000</u>	<u>100,000</u>
A01101	Total Basic Pay		1	1	<u>200,000</u>	<u>25,000</u>	<u>100,000</u>
D647	Deputy District Officer (Social Welfare)	(BPS-17)	1	1	200,000		100,000
001	Basic Pay				200,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>937,000</u>	<u>938,000</u>	<u>963,480</u>
A01151	Total Basic Pay		7	7	<u>937,000</u>	<u>938,000</u>	<u>963,480</u>
S571	Supervisor (Social Welfare)	(BPS-09)	4	4	673,000		691,280
J019	Junior Clerk	(BPS-07)	1	1	83,000		87,200
C112	Chowkidar	(BPS-02)	1	1	117,000		119,150
N006	Naib Qasid	(BPS-01)	1	1	64,000		65,850
A012	TOTAL ALLOWANCES				<u>843,000</u>	<u>988,400</u>	<u>1,042,512</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>836,000</u>	<u>981,400</u>	<u>1,035,312</u>
A01202	House rent Allowance				125,000	95,000	124,788
001	House Rent Allowance				125,000		124,788
A01203	Conveyance Allowance				119,000	169,000	211,200
001	Conveyance Allowance				119,000		211,200
A0120D	Integrated allowance					15,000	
A0120X	Ad - hoc Allowance - 2010				361,000	295,400	264,996
001	Adhoc Relif Allowance 2010 (50%)				361,000		
A01217	Medical allowance				113,000	91,000	101,724
A0121A	Ad - hoc Allowance - 2011				111,000	89,000	81,972
001					111,000		
A0121M	Adhoc Relief Allowance - 2012					220,000	189,672

1084

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6190	DY DISTT OFFICER (CDP) P D KHAN					
A01270	Other			7,000	7,000	60,960
001	Others			7,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>7,000</u>	<u>7,200</u>
A012AE	Integrated allowance			7,000	7,000	7,200
A03	TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>81,000</u>	<u>82,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000		
001	Telephone & Trunk Calls			5,000		
A033	TOTAL UTILITIES			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A03303	Electricity			4,000	3,000	5,000
001	Electricity Bill of Office			4,000		5,000
A03304	Hot and cold weather charges			7,000	7,000	7,000
A034	TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A03402	Rent for office building			48,000	48,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling allowance			10,000	10,000	10,000
001	Travelling Allowance			10,000		10,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A03901	Stationery			8,000	8,000	6,000
001	Stationery			8,000		6,000
A03970	Others			4,000	4,000	3,000
001	Others			4,000		3,000

1085

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
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6190	DY DISTT OFFICER (CDP) P D KHAN					
A09	TOTAL PHYSICAL ASSETS					<u>12,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>12,000</u>
A09201	Hardware					10,000
001	Hardware					10,000
A09202	Software					2,000
DY DISTT OFFICER (CDP) P D KHAN				2,067,000	2,032,400	2,199,992

1086

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>1,106,000</u>	<u>1,368,900</u>	<u>1,311,382</u>
A011	TOTAL PAY	3	3	<u>637,000</u>	<u>697,900</u>	<u>686,950</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>488,000</u>	<u>548,000</u>	<u>531,600</u>
A01101	Total Basic Pay	1	1	<u>488,000</u>	<u>488,000</u>	<u>488,400</u>
M103	Medical Social Officer (BPS-17)	1	1	488,000		488,400
001	Basic Pay			488,000		
A01102	Personal pay				60,000	43,200
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>149,000</u>	<u>149,900</u>	<u>155,350</u>
A01151	Total Basic Pay	2	2	<u>149,000</u>	<u>149,900</u>	<u>155,350</u>
J019	Junior Clerk (BPS-07)	1	1	83,000		87,200
N006	Naib Qasid (BPS-03)	1	1	66,000		68,150
A012	TOTAL ALLOWANCES			<u>469,000</u>	<u>671,000</u>	<u>624,432</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>469,000</u>	<u>671,000</u>	<u>624,432</u>
A01202	House rent Allowance			59,000	59,200	59,088
001	House Rent Allowance			59,000		59,088
A01203	Conveyance Allowance			54,000	124,000	102,480
001	Conveyance Allowance			54,000		102,480
A0120D	Integrated allowance			4,000	4,000	3,600
A0120X	Ad - hoc Allowance - 2010			189,000	189,100	189,036
001	Adhoc Relif Allowance 2010 (50%)			189,000		
A01217	Medical allowance			68,000	68,800	68,376
A0121A	Ad - hoc Allowance - 2011			58,000	58,900	58,548
001				58,000		
A0121M	Adhoc Relief Allowance - 2012				150,000	135,024
A01270	Other			37,000	17,000	8,280
001	Others			29,000		

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6191	SOCIAL WELFARE OFFICER (MSP) JM					
015	30% S.S.B.to Contract Employees			8,000		
A03	TOTAL OPERATING EXPENSES			<u>57,000</u>	<u>79,500</u>	<u>107,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>26,000</u>	<u>32,000</u>
A03201	Postage and telegraph			2,000	3,000	2,000
A03202	Telephone and trunk call			20,000	23,000	30,000
001	Telephone & Trunk Calls			20,000		30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
A03805	Travelling allowance			10,000	30,000	50,000
001	Travelling Allowance			10,000		50,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>23,500</u>	<u>25,000</u>
A03901	Stationery			10,000	10,000	10,000
001	Stationery			10,000		10,000
A03905	Newspapers periodicals and books			5,000	3,500	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>5,000</u>
A137	TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A13701	Hardware					5,000
SOCIAL WELFARE OFFICER (MSP) JM				1,163,000	1,448,400	1,423,382

1088

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				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>1,009,000</u>	<u>688,000</u>	<u>859,672</u>
A011	TOTAL PAY	3	3	<u>510,000</u>	<u>330,000</u>	<u>404,800</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>20,000</u>	<u>100,000</u>
A01101	Total Basic Pay	1	1	<u>200,000</u>	<u>20,000</u>	<u>100,000</u>
M103	Medical Social Officer (BPS-17)	1	1	200,000		100,000
001	Basic Pay			200,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>310,000</u>	<u>310,000</u>	<u>304,800</u>
A01151	Total Basic Pay	2	2	<u>310,000</u>	<u>310,000</u>	<u>304,800</u>
J019	Junior Clerk (BPS-07)	1	1	187,000		184,800
N006	Naib Qasid (BPS-02)	1	1	123,000		120,000
A012	TOTAL ALLOWANCES			<u>499,000</u>	<u>358,000</u>	<u>454,872</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>495,000</u>	<u>354,000</u>	<u>451,272</u>
A01202	House rent Allowance			59,000	35,000	59,088
001	House Rent Allowance			59,000		59,088
A01203	Conveyance Allowance			54,000	54,000	84,000
001	Conveyance Allowance			54,000		84,000
A0120D	Integrated allowance				6,000	
A0120X	Ad - hoc Allowance - 2010			185,000	105,000	88,716
001	Adhoc Relif Allowance 2010 (50%)			185,000		
A01217	Medical allowance			53,000	28,000	41,724
A0121A	Ad - hoc Allowance - 2011			86,000	38,000	57,600
001				86,000		
A0121M	Adhoc Relief Allowance - 2012				75,000	62,544
A01270	Other			58,000	13,000	57,600
001	Others			58,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>3,600</u>

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM6192	SOCIAL WELFARE OFFICER (MSP) PD KHAN					
A012AE	Integrated allowance			4,000	4,000	3,600
A03	TOTAL OPERATING EXPENSES			<u>19,000</u>	<u>19,000</u>	<u>24,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	5,000
001	Telephone & Trunk Calls			5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03805	Travelling allowance			5,000	5,000	10,000
001	Travelling Allowance			5,000		10,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03901	Stationery			5,000	5,000	5,000
001	Stationery			5,000		5,000
A03970	Others			3,000	3,000	3,000
001	Others			3,000		3,000
A09	TOTAL PHYSICAL ASSETS					<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>7,000</u>
A09201	Hardware					5,000
001	Hardware					5,000
A09202	Software					2,000
SOCIAL WELFARE OFFICER (MSP) PD KHAN				1,028,000	707,000	890,672

1090

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>4,738,000</u>	<u>1,361,285</u>	<u>2,086,000</u>
A011	TOTAL PAY		16	16	<u>2,880,000</u>	<u>700,250</u>	<u>792,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,012,000</u>	<u>627,000</u>	<u>696,000</u>
A01101	Total Basic Pay		2	2	<u>1,012,000</u>	<u>612,000</u>	<u>696,000</u>
D509	District Officer (Community Organization)	(BPS-18)	1	1	610,000		695,000
D510	Dy. District Officer (Community Organization)	(BPS-17)	1	1	402,000		1,000
001	Basic Pay				1,012,000		1,000
A01102	Personal pay					15,000	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,868,000</u>	<u>73,250</u>	<u>96,000</u>
A01151	Total Basic Pay		<u>14</u>	<u>14</u>	<u>1,868,000</u>	<u>73,250</u>	<u>96,000</u>
A097	Assistant	(BPS-14)	2	2	376,000		1,000
P037	Personal Assistant	(BPS-12)	2	2	535,000		1,000
J019	Junior Clerk	(BPS-07)	2	2	267,000		1,000
D186	Driver	(BPS-05)	2	2	171,000		1,000
C112	Chowkidar	(BPS-02)	2	2	173,000		1,000
N006	Naib Qasid	(BPS-02)	2	2	173,000		90,000
S309	Sweeper Jamadar	(BPS-02)	2	2	173,000		1,000
A012	TOTAL ALLOWANCES				<u>1,858,000</u>	<u>661,035</u>	<u>1,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,836,000</u>	<u>657,035</u>	<u>1,272,000</u>
A01202	House rent Allowance				257,000	57,891	150,000
001	House Rent Allowance				257,000		150,000
A01203	Conveyance Allowance				258,000	83,850	250,000
001	Conveyance Allowance				258,000		250,000
A0120X	Ad - hoc Allowance - 2010				814,000	215,485	400,000

1091

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM7432	DISTT OFFICER COMMUNIYT ORGANIZATION JM					
001	Adhoc Relief Allowance 2010 (50%)			814,000		400,000
A01217	Medical allowance			252,000	78,000	252,000
A0121A	Ad - hoc Allowance - 2011			255,000	70,459	100,000
001				255,000		
A0121M	Adhoc Relief Allowance - 2012				151,050	120,000
A01270	Other				300	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>4,000</u>	<u>22,000</u>
A012AE	Integrated allowance			22,000	4,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>20,000</u>	<u>80,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
A03201	Postage and telegraph			5,000	1,000	5,000
A03202	Telephone and trunk call				5,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>		<u>50,000</u>
A03805	Travelling allowance			50,000		50,000
001	Travelling Allowance			50,000		50,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>14,000</u>	<u>25,000</u>
A03901	Stationery			15,000	10,000	15,000
001	Stationery			15,000		15,000
A03905	Newspapers periodicals and books			5,000	3,000	5,000
001	News Papers, Periodicals & Books.			5,000		5,000
A03970	Others			5,000	1,000	5,000
001	Others			5,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>46,000</u>	
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>46,000</u>	

1092

JM21C31 (031)
Miscellaneous

108101 SOCIAL WELFARE MEASURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURE					
JM7432 DISTT OFFICER COMMUNIYT ORGANIZATION JM						
A13701	Hardware			5,000	45,000	
A13703	IT Equipment			5,000	1,000	
DISTT OFFICER COMMUNIYT ORGANIZATION JM				4,828,000	1,427,285	2,166,000

1093

JM21C32 (032)
Civil Defence
BUDGET ESTIMATES 2013-2014

DISTRICT	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
JHELUM	14	3,553,000	3,319,066	3,830,154	857,000	4,687,154
TOTAL	14	3,553,000	3,319,066	3,830,154	857,000	4,687,154

1094

JM21C32 (032)
Civil Defence

	Rs
Charged:	0
Voted:	4,687,154
Total:	4,687,154

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
033102 OPERATIONS	3,553,000	3,319,066	4,687,154
TOTAL	3,553,000	3,319,066	4,687,154

1095

JM21C32 (032)
Civil Defence

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JM6193	CIVIL DEFENSE OFFICER JM	3,553,000	3,319,066	4,687,154
TOTAL		3,553,000	3,319,066	4,687,154

JM21C32 (032)
Civil Defence

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,820,000</u>	<u>2,560,000</u>	<u>3,830,154</u>
A011	PAY	<u>1,351,000</u>	<u>1,006,000</u>	<u>1,690,490</u>
A011-1	TOTAL PAY OF OFFICERS	<u>312,000</u>	<u>217,000</u>	<u>617,600</u>
A01101	Basic Pay	312,000	217,000	617,600
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,039,000</u>	<u>789,000</u>	<u>1,072,890</u>
A01151	Basic Pay	1,039,000	789,000	1,072,890
A012	ALLOWANCES	<u>1,469,000</u>	<u>1,554,000</u>	<u>2,139,664</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,169,000</u>	<u>1,224,000</u>	<u>1,639,664</u>
A01202	House rent Allowance	192,000	147,000	196,812
A01203	Conveyance Allowance	218,000	253,000	373,680
A0120D	Integrated allowance	11,000	11,000	10,800
A0120X	Ad - hoc Allowance - 2010	395,000	295,000	343,440
A01217	Medical allowance	182,000	147,000	174,000
A0121A	Ad - hoc Allowance - 2011	121,000	97,000	104,004
A0121M	Adhoc Relief Allowance - 2012		220,000	238,968
A01270	Other	50,000	54,000	197,960
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>300,000</u>	<u>330,000</u>	<u>500,000</u>
A01273	Honoraria	300,000	330,000	500,000
A03	TOTAL OPERATING EXPENSES	<u>383,000</u>	<u>409,066</u>	<u>507,000</u>
A032	COMMUNICATIONS	<u>35,000</u>	<u>34,752</u>	<u>40,000</u>
A03201	Postage and telegraph	10,000	10,000	10,000
A03202	Telephone and trunk call	25,000	24,752	30,000
A033	UTILITIES	<u>45,000</u>	<u>50,000</u>	<u>85,000</u>
A03301	Gas	20,000	25,000	50,000
A03303	Electricity	25,000	25,000	35,000
A038	TRAVEL & TRANSPORTATION	<u>40,000</u>	<u>58,000</u>	<u>75,000</u>
A03805	Travelling allowance	20,000	43,000	50,000

JM21C32 (032)
Civil Defence

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C (Govt)	20,000	15,000	25,000
A039	GENERAL	<u>263,000</u>	<u>266,314</u>	<u>307,000</u>
A03901	Stationery	15,000	15,000	20,000
A03902	Printing and publication	5,000	5,000	25,000
A03905	Newspapers periodicals and books	6,000	4,314	7,000
A03907	Advertising and Publicity	30,000	35,000	50,000
A03955	Computer Stationery	7,000	7,000	5,000
A03970	Others	200,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery	350,000	350,000	350,000
NET TOTAL		3,553,000	3,319,066	4,687,154

1098

JM21C32 (032)
Civil Defence
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	3			3	235,050
05	2			2	142,600
07	1			1	83,360
08	3			3	240,150
09	1			1	77,060
12	1			1	87,500
14	1			1	100,270
15	1			1	106,900
16	1			1	617,600
TOTAL	14			14	1,690,490

1099

JM21C32 (032)
Civil Defence

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					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>2,820,000</u>	<u>2,560,000</u>	<u>3,830,154</u>
A011	TOTAL PAY		14	14	<u>1,351,000</u>	<u>1,006,000</u>	<u>1,690,490</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>312,000</u>	<u>217,000</u>	<u>617,600</u>
A01101	Total Basic Pay		1	1	<u>312,000</u>	<u>217,000</u>	<u>617,600</u>
C380	Civil Defence Officer	(BPS-16)	1	1	312,000		617,600
001	Basic Pay				312,000		617,600
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,039,000</u>	<u>789,000</u>	<u>1,072,890</u>
A01151	Total Basic Pay		13	13	<u>1,039,000</u>	<u>789,000</u>	<u>1,072,890</u>
B064	Bomb Disposal Commanders	(BPS-15)	1	1	102,000		106,900
C086	Chief Instructor	(BPS-14)	1	1	96,000		100,270
B065	Bomb Disposal Technicians	(BPS-12)	1	1	84,000		87,500
S078	Senior Clerk	(BPS-09)	1	1	74,000		77,060
I033	Instructor G-Ii	(BPS-08)	3	3	233,000		240,150
J019	Junior Clerk	(BPS-07)	1	1	81,000		83,360
D186	Driver	(BPS-05)	1	1	74,000		75,980
I034	Instructor G-Iii	(BPS-05)	1	1	64,000		66,620
C112	Chowkidar	(BPS-02)	1	1	65,000		66,110
N006	Naib Qasid	(BPS-02)	1	1	77,000		78,350
S309	Sweeper Jamadar	(BPS-02)	1	1	89,000		90,590
A012	TOTAL ALLOWANCES				<u>1,469,000</u>	<u>1,554,000</u>	<u>2,139,664</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,169,000</u>	<u>1,224,000</u>	<u>1,639,664</u>
A01202	House rent Allowance				192,000	147,000	196,812
001	House Rent Allowance				192,000		196,812
A01203	Conveyance Allowance				218,000	253,000	373,680

1100

JM21C32 (032)
Civil Defence

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
JM6193	CIVIL DEFENSE OFFICER JM					
001	Conveyance Allowance			218,000		373,680
A0120D	Integrated allowance			11,000	11,000	10,800
A0120X	Ad - hoc Allowance - 2010			395,000	295,000	343,440
001	Adhoc Relif Allowance 2010 (50%)			395,000		
A01217	Medical allowance			182,000	147,000	174,000
A0121A	Ad - hoc Allowance - 2011			121,000	97,000	104,004
001				121,000		
A0121M	Adhoc Relief Allowance - 2012				220,000	238,968
A01270	Other			50,000	54,000	197,960
001	Others					50,000
015	30% S.S.B.to Contract Employees			50,000		147,960
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>330,000</u>	<u>500,000</u>
A01273	Honoraria			300,000	330,000	500,000
001	Honoraria			300,000		
A03	TOTAL OPERATING EXPENSES			<u>383,000</u>	<u>409,066</u>	<u>507,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>34,752</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			25,000	24,752	30,000
001	Telephone & Trunk Calls			25,000		30,000
A033	TOTAL UTILITIES			<u>45,000</u>	<u>50,000</u>	<u>85,000</u>
A03301	Gas			20,000	25,000	50,000
A03303	Electricity			25,000	25,000	35,000
001	Electricity Bill of Office			25,000		35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>58,000</u>	<u>75,000</u>
A03805	Travelling allowance			20,000	43,000	50,000
001	Travelling Allowance			20,000		50,000

1101

JM21C32 (032)
Civil Defence

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033102	OPERATIONS					
JM6193	CIVIL DEFENSE OFFICER JM					
A03807	P.O.L Charges A.planes			20,000	15,000	25,000
	H.coptors S.Cars M/C (Govt)					
001	P.O.L Charges			20,000		25,000
A039	TOTAL GENERAL			<u>263,000</u>	<u>266,314</u>	<u>307,000</u>
A03901	Stationery			15,000	15,000	20,000
001	Stationery			15,000		20,000
A03902	Printing and publication			5,000	5,000	25,000
001	Printing and Publication			5,000		25,000
A03905	Newspapers periodicals and books			6,000	4,314	7,000
001	News Papers, Periodicals & Books.			6,000		7,000
A03907	Advertising and Publicity			30,000	35,000	50,000
001	Advertising & Publicity			30,000		50,000
A03955	Computer Stationery			7,000	7,000	5,000
A03970	Others			200,000	200,000	200,000
001	Others			200,000		200,000
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09601	Purchase of Plant and Machinery			350,000	350,000	350,000
001	Purchase of Machinery & Equipment			350,000		350,000
CIVIL DEFENSE OFFICER JM				3,553,000	3,319,066	4,687,154