

**BUDGET ALLOCATION AS PER APPROVED SNE AND BUDGET BOOK
FOR F.Y 2015-16**

Code	Object Classification	Total As per Budget Book
		Amount (Rs.)
P240-M	Programme Director	478,000
AO20-M	Additional Director	465,000
C354-M	Course Coordinator	3,386,000
R124-M	Regional Programme Manager	3,332,000
R146-M	Regional Programme Manager	1,900,000
C303-M	Cameraman-Cum-Producer	285,000
D051-M	Deputy Director	2,050,000
D499-M	Data Base Manager	303,000
S315-M	System Anaylst	303,000
A146-M	Assistant Director	1,486,000
C176-M	Computer Programmer	242,000
E074-M	Estate Officer	386,000
L047-M	Law Officer	329,000
L066-M	Librarian	242,000
M156-M	Monitoring Evaluation Officer	398,000
P076-M	Planning Officer	456,000
S438-M	Sr.SS/SS	7,456,000
T158-M	Teacher Educators	29,904,000
A337-M	Assistant Librarian	307,000
B131-M	Bursar	231,000
D321-M	District Teacher Educators	194,920,000
C302-M	Cameraman	144,000
D021-M	Data Entry Operator Supervisor	231,000
P139-M	Private Secretary	461,000
S282-M	Superintendent	1,219,000
A01103	Special Pay Of Officers	1,440,000
A1102	Personal Pay	60,000
A01101	Total A01101 Pay of Officers	252,414,000
C230-M	Care Taker	231,000
A097-M	Assistant	1,768,000
S245-M	Store Officer	107,000
D321-M	District Teacher Educators	679,190,000
D020-M	Data Entry Operator	6,219,000
A008-M	Account Assistant	93,000
S215-M	Steno-Typist	372,000
A007-M	Accountant	87,000
C040-M	Cashier	88,000
P037-M	Personal Assistant	175,000
S250-M	Store Keeper	87,000
I082-M	IT Lab Technician	88,000
T018-M	Technical Assistant	99,000
F041-M	Film Projectionist	95,000
L003-M	Laboratory Assistant	242,000
G050-M	Glass Blower	83,000
I055-M	Instrument Maker	83,000
M012-M	Machinist	82,000
J019-M	Junior Clerk	4,904,000
J019-M	Junior Clerk	286,000
D186-M	Driver	5,227,000
E034-M	Electrician	76,000
P095-M	Plumber	72,000
T036-M	Telephone Operator	82,000
T101-M	Tubewell Operator	71,000

Code	Object Classification	Total As per Budget Book
		Amount (Rs.)
K020-M	Kitchen Attendant	275,000
M019-M	Mali	284,000
N006-M	Naib Qasid	5,267,000
S059-M	Security Guard	877,000
S309-M	Sweeper Jamadar	419,000
A01151	Total pay of other staff	707,029,000
A01239	Special Allowance	14,520,000
A01201	Senior Post Allowance	-
A01202	House Rent Allowance	134,351,000
A01203	Conveyance Allowance	129,263,000
A01236	Deputation Allowance	
A0120D	Integrated Allowance	310,000
A01216	Qualification Allowance	306,000
A01217	Medical Allowance	62,508,000
A01224	Entertainment Allowance	90,000
A01226	Computer Allowance	477,000
A0120X	Ad - hoc Allowance - 2010	166,269,000
A0121A	Adhoc Relief Allowance 2011	53,028,000
A0121M	Adhoc Relief Allowance 2012	197,755,000
A0121T	Adhoc Relief Allowance 2013	15,939,000
A0121Z	Adhoc Relief Allowance 2014	16,127,000
A01270	Others/Social Security	114,849,000
A01273	Remuneration/Honoraria	91,900,000
A01274	Medical Charges	9,300,000
A01277	Contingent Paid Staff	3,500,000
A01278	Leave Salary	500,000
A01299	Other/Programme Allowance	122,200,000
	Total Regular & Other Allowances	1,133,192,000
	Total Establishment Charges	2,092,635,000
A03201	Postage and Telegraph	12,303,000
A03202	Telephone and Trunk Call	2,292,000
A03204	Electronic Communication	32,094,000
A03205	Courier and Pilot Service	1,100,000
A03270	Others	91,000
A03301	Gas	500,000
A03303	Electricity	9,800,000
A03304	Hot and Cold Weather Charges	3,020,000
A03370	Others	870,000
A03407	Rates and Taxes	1,400,000
A03805	TA/DA	460,020,000
A03806	Transportation of Goods	864,000
A03807	POL Charges	8,696,000
A03808	Conveyance Charges	29,648,000
A03809	CNG Govt.	121,000
A03820	Others	143,000
A03901	Stationery	61,489,000
A03902	Printing and Publication	95,954,000
A03903	Conference/Seminars/Workshops	1,307,000
A03905	Newspapers Periodicals and Books	1,898,000
A03906	Uniforms and Protective Clothing	283,000
A03907	Advertising & Publicity	1,253,000
A03918	Exhibitions, Fairs	299,000
A03919	Payment to Other Services Rendered	-
A03926	Allies Branch of the Provincial/ Foreign Inland Traning	307,000
A03942	Cost of Other Stores	1,473,000
A03970	Others	14,548,000

Code	Object Classification	Total As per Budget Book
		Amount (Rs.)
A06301	Entertainments and Gifts	27,610,000
A09501	A09501-Purchase of Transport	7,200,000
A09601	Plant and Machinery	303,889,000
A09701	Purchase of Frurniture and Fixture	2,297,000
A13001	Repair of Transport	1,389,000
A13101	Machinery and Equipment	5,666,000
A13201	Furniture and Fixture	863,000
A13370	Others	1,669,000
A13703	I.T Equipment	2,918,000
	Total Operating Expenses	1,095,274,000
	Grand Total	3,187,909,000